

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2912S.01P
 Bill No.: Perfected SB 1039
 Subject: Boards, Commissions, Committees, and Councils; Office of Administration; Missouri Department of Agriculture; Missouri Department of Conservation; Department of Economic Development; Department of Elementary and Secondary Education; Department of Health and Senior Services; Department of Natural Resources; Military Affairs; National Guard; Public Safety; Department of Revenue; Department of Social Services; Missouri Department of Transportation; General Assembly; Department of Higher Education and Workforce Development
 Type: Original
 Date: February 29, 2024

Bill Summary: This proposal creates the Missouri Geospatial Advisory Council.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
Total Estimated Net Effect on General Revenue	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
Various State Funds	(Could exceed \$50,000)	(Could exceed \$50,000)	(Could exceed \$50,000)
Total Estimated Net Effect on <u>Other</u> State Funds	(Could exceed \$50,000)	(Could exceed \$50,000)	(Could exceed \$50,000)

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
Total Estimated Net Effect on FTE			

- Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.
- Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Section 37.1310 - Missouri Geospatial Advisory Council

In response to a previous version, officials from the **Office of Administration (OA)** assumed this proposal creates the "Missouri Geospatial Advisory Council" within the Office of Administration. OA states this Council has existed without being legislatively mandated (or through executive order) since the mid-1990s. The Council will continue to operate as it has without this legislation. Current tasks managed by the Council are done on a volunteer basis. OA states the work done by the Council can be time-consuming, absorbed by volunteers rather than accounted for as a needed staff resource. This includes the drafting of RFPs for GIS data acquisition, and the resulting project management needed for these projects. It is assumed that by codifying this Council, this is an opportunity to identify resource requirements that have previously been managed through volunteers.

OA assumes the following FTE will be required as a result of this proposal

.25 GIS Specialist (\$15,000)
.25 GIS Manager (\$25,000)
.25 GIS Developer (\$20,000)
.75 FTE (\$60,000)

Oversight assumes OA is provided with core funding to handle a certain amount of activity each year. Oversight assumes OA could absorb the costs related to this proposal. If multiple bills pass which require additional staffing and duties at substantial costs OA could request funding through the appropriation process.

In response to a previous version, officials from the **Missouri Department of Agriculture (MDA)** assumed this legislation would require the Director of the Missouri Department of Agriculture to travel a 300 mile round trip (MDA office to Kansas City, MO) for 12 meetings. Fiscal impact would include mileage (\$0.66 per mile) and a \$48 meal per diem per day. MDA would incur a total fiscal impact of \$2,952 in FY 2025, \$3,011 in FY 2026 and \$3,071 in FY 2027 to implement the changes in this proposal.

In response to a previous version, officials from the **Missouri National Guard** stated that a codified council may result in additional statutory requirements/due outs that may result in increased FTE time/effort spent on required council business. Adding future statutory or data requirements/responsibilities to the Department could lead to increased staffing requirements. It is possible that a codified council will result in additional direct or indirect costs through increased travel. A codified council charged with this duty would most likely result in increased geospatial data development across the state, potentially reducing reliance on third party contracted data/imagery for Missouri Air National Guard (MOARNG) sites. Actual cost increase or avoidance will depend on the scope and direction the council would take.

In response to a previous version, officials from the **Missouri State Senate** anticipated a negative fiscal impact to reimburse one Senator for travel to Geospatial Advisory Council meetings. In summary, it will cost approximately \$2,012.16 per year.

Oversight notes the new council will consist of roughly 34 members, meets monthly and the members will be reimbursed for actual and necessary expenses. Oversight assumes this proposal will require roughly \$50,000 in expense reimbursement to the 34 members for 12 meetings (34 members x 12 meetings per year x \$122 in expenses (mileage, meals, etc.)). Oversight will reflect the cost to various state funds as could exceed \$50,000.

In response to a previous version, officials from the **Department of Economic Development**, the **Department of Health and Senior Services**, the **Department of Social Services**, the **Missouri Department of Conservation**, **University of Missouri** and the **Missouri House of Representatives** assumed the proposal will have no fiscal impact on their respective organizations.

Oversight notes that the above mentioned agencies have stated the proposal would not have a direct fiscal impact on their organization. Oversight does not have any information to the contrary. Therefore, Oversight will reflect a zero impact on the fiscal note for these agencies.

Senate Amendment 1

Oversight assumes Senate Amendment 1 will have no further fiscal impact that what is stated above on state or local government.

Bill as a whole:

Officials from the **Department of Elementary and Secondary Education**, the **Department of Natural Resources**, the **Department of Revenue**, the **Department of Public Safety – Directors Office** and **Missouri Department of Transportation** each assume the proposal will have no fiscal impact on their respective organizations. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies.

<u>FISCAL IMPACT – State Government</u>	FY 2025 (10 Mo.)	FY 2026	FY 2027
VARIOUS STATE FUNDS			
<u>Cost – §37.1310</u> Reimbursement for actual and necessary expenses for 34 members for 12 meetings per year	<u>(Could exceed \$50,000)</u>	<u>(Could exceed \$50,000)</u>	<u>(Could exceed \$50,000)</u>
ESTIMATED NET EFFECT TO VARIOUS STATE FUNDS	<u>(Could exceed \$50,000)</u>	<u>(Could exceed \$50,000)</u>	<u>(Could exceed \$50,000)</u>

<u>FISCAL IMPACT – Local Government</u>	FY 2025 (10 Mo.)	FY 2026	FY 2027
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT – Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

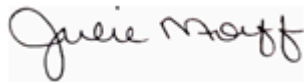
FISCAL DESCRIPTION

This act establishes the Missouri Geospatial Advisory Council within the Office of Administration. The Council is charged with advising the state in ensuring the availability, implementation, and enhancement of a statewide geospatial data infrastructure. Appointed members of the Council shall serve three-year terms and shall serve until their successors are appointed. The duties and responsibilities of the Council are described in the act.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Economic Development
Department of Elementary and Secondary Education
Department of Health and Senior Services
Department of Natural Resources
Department of Revenue
Department of Public Safety
Department of Social Services
Missouri Department of Agriculture
Missouri Department of Conservation
Missouri Department of Transportation
Missouri National Guard
Office of Administration
Missouri Senate
Missouri House of Representatives



Julie Morff
Director
February 29, 2024



Ross Strobe
Assistant Director
February 29, 2024