

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2401S.02I
Bill No.: SB 653
Subject: Boards, Commissions, Committees, and Councils; Administration, Office of; Agriculture, Department of; Conservation, Department of; Economic Development, Department of; Elementary And Secondary Education, Department of; Health And Senior Services, Department of; Natural Resources, Department of; Military Affairs; National Guard; Public Safety, Department of; Revenue, Department of; Social Services, Department of; Transportation, Department of; General Assembly; Education, Higher
Type: Original
Date: April 12, 2023

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

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
General Revenue Fund	(\$771,795)	(\$861,476)	(\$871,147)
Total Estimated Net Effect on General Revenue	(\$771,795)	(\$861,476)	(\$871,147)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
Various State Funds	(\$50,000)	(\$50,000)	(\$50,000)
Total Estimated Net Effect on <u>Other</u> State Funds	(\$50,000)	(\$50,000)	(\$50,000)

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
General Revenue (OA)	5 FTE	5 FTE	5 FTE
Total Estimated Net Effect on FTE	5 FTE	5 FTE	5 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 2024	FY 2025	FY 2026
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Section 37.1310 - Missouri Geospatial Advisory Council

Officials from the **Office of Administration (OA)** assume this proposal creates the "Missouri Geospatial Advisory Council" within the Office of Administration. While staffing requirements listed in the bill only include an executive secretary for the council, it is assumed that the council will require additional staffing resources in order to fulfill the duties for the council outlined in the bill. This includes the issuing of RFPs for data acquisition, and the resulting project management needed for these projects. Data acquisition such as aerial imagery, NG911, broadband, and flood plain management all have large GIS requirements. Data acquisitions recommendations coming from the Council are likely to be aligned with agency/project specific funding and are not included in this estimate. Some of the functions listed for this council are currently being performed by the Missouri Office of Geospatial Information within ITSD in coordination with the current Missouri GIS Advisory Council. While there are some existing GIS staffing resources within ITSD, creating a new council through statute will not have the desired impact without additional financial support and staffing to implement that vision. There are a large number of members listed in the bill for the new "Missouri Geospatial Advisory Council", however, the members listed do not include technical practitioners with GIS credentials, and it is anticipated that GIS staffing and resources to assist this council will be needed. It is also anticipated that GIS data standardization would reside in the ITSD Office of Data Management which will need to provide staffing to ensure data standards are enforced that will allow for data compatibility and integration within state systems. The estimated fiscal impact includes 5 FTE as shown below, as well as funding (estimated at \$300,000 annually) for a statewide base map and geographic information system which would host the integrated state GIS data.

1 Executive Secretary at \$45,000 annually to provide administrative support to the council including monthly meeting minutes, correspondence, record requests, or website updates.

1 GIS Specialist at \$60,000 annually to apply for federal grants, manage contracts awarded from these grants for geospatial infrastructure and workforce development.

1 GIS Manager at \$90,000 annually to secure data sharing, build partnerships, provide recommendations on investments, coordinate with national efforts, and collaborate/hold meetings with officials.

2 GIS Developers at \$75,000 annually to assume the actual development of tools and supporting infrastructure for data harvesting, standardization, and publication of large geospatial data sets.

Oversight does not have any information to the contrary. Therefore, Oversight will reflect the fiscal impact as estimated by OA.

In response to a similar proposal from this year (HB 475), 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 (\$0.55 per mile) and a \$48 meal per diem per day. MDA would incur a total fiscal impact of \$2,556 in FY 2024, \$2,607 in FY 2025 and \$2,659 in FY 2026 to implement the changes in this proposal.

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.

Officials from the **Department of Economic Development**, the **Department of Elementary and Secondary Education**, the **Department of Health and Senior Services**, the **Department of Natural Resources**, the **Department of Revenue**, the **Department of Public Safety – Directors Office** and the **Missouri Highway Patrol**, the **Department of Social Services**, the **Missouri Department of Conservation**, the **Missouri Department of Transportation**, assume 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.

<u>FISCAL IMPACT – State Government</u>	FY 2024 (10 Mo.)	FY 2025	FY 2026
GENERAL REVENUE FUND			
Cost - OA			
Salaries	(\$287,500)	(\$351,900)	(\$358,938)
Fringe Benefits	(\$172,495)	(\$209,576)	(\$212,209)
Equipment and Expense	(\$11,800)	\$0	\$0
Statewide base map and GIS	(\$300,000)	(\$300,000)	(\$300,000)
Total Cost - OA	(\$771,795)	(\$861,476)	(\$871,147)
Total FTE Change - OA	5 FTE	5 FTE	5 FTE
ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND	(\$771,795)	(\$861,476)	(\$871,147)
Estimated Net FTE Change to the General Revenue Fund	5 FTE	5 FTE	5 FTE

VARIOUS STATE FUNDS			
<u>Cost – reimbursement for actual and necessary expenses for 34 members for 12 meetings per year</u>	<u>(\$50,000)</u>	<u>(\$50,000)</u>	<u>(\$50,000)</u>
ESTIMATED NET EFFECT TO VARIOUS STATE FUNDS	<u>(\$50,000)</u>	<u>(\$50,000)</u>	<u>(\$50,000)</u>

<u>FISCAL IMPACT – Local Government</u>	FY 2024 (10 Mo.)	FY 2025	FY 2026
	<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 bill codifies the "Missouri Geospatial Advisory Council", within the Office of Administration. The council shall consist of 34 members, the makeup of which is provided in the bill. Additional subject matter experts may participate in activities as non-council members. Members of the council shall serve three year terms without compensation.

The council shall meet monthly and as otherwise required. It may apply for federal and state grants to sponsor and publish surveys and to solicit or develop proposals for projects related to state geospatial data infrastructure.

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

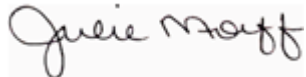
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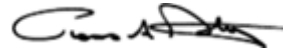
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Missouri Department of Agriculture
Missouri Department of Conservation
Missouri Department of Transportation
Office of Administration
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