

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. NO. 2602-03  
BILL NO. SB 717  
SUBJECT: Office of Administration; Ethics  
TYPE: Original  
DATE: January 19, 2000

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON STATE FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
	\$0	\$0	\$0
<b>Total Estimated Net Effect on <u>All</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
None			
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
<b>Local Government</b>	\$0	\$0	\$0

Numbers within parentheses: ( ) indicate costs or losses

This fiscal note contains 3 pages.

## FISCAL ANALYSIS

### ASSUMPTION

Officials from the **Office of Administration (COA) - Division of Information Services** assume they need to support servers, networks, Internet software, databases and desktop support for the Missouri Ethics Commission (MEC). In order to accomplish this, the COA would need to hire three additional staff and would also incur costs for application software maintenance and support, resulting in total annual costs of approximately \$450,000 per year. The additional staff would include one Data Processing Specialist III (1 FTE at 59,892 per year) to supervise other technical support staff and to be the lead person in working with the vendors on application problems, documenting problems, coordinating training and usage of the software, evaluating data processing alternatives and leading the technical support of the MEC. The other necessary staff would include two Computer Information Technologist IIIs (2 FTE, each at \$46,080 per year) to research data processing problems, take corrective actions, train staff and provide technical support to the MEC. This would include PC and Internet support. COA assumes they would need to purchase annual replacements for the server, PC and maintenance parts, as well as software updates annually for approximately 30 staff.

Officials from the **Missouri Ethics Commission (MEC)** assume their agency would have some savings as a result of this proposal. Currently, they do not have any full-time FTE that are solely dedicated to working on this system. However, the total time consumed by a few staff could equate to approximately 2 FTE. Also, the system is not fully operational; therefore, it is unknown if additional FTE would be required when the system becomes fully operational.

**Oversight** assumes the additional staff needs at the COA would result in a corresponding savings at the MEC for the FTE currently dedicated to working on the electronic reporting system. Moreover, the ongoing costs for the application software maintenance and support would result in a corresponding savings to the MEC. Furthermore, Oversight assumes the current system, hardware, etc. would be physically transferred to the COA. Also, annual replacements for the system that are most likely included in the MEC's budget would be transferred to COA's budget.

Since this proposal would not result in the performance of additional duties, **Oversight** has not included costs in the fiscal impact specifications below. Oversight assumes interfund transfers would need to occur between the Division of Information within the COA and the MEC to implement the provisions of this proposal. If the Division of Information Services within COA determines additional resources are required to accommodate the fully operational system, those needs can be addressed through the normal budget process.

<u>FISCAL IMPACT - State Government</u>	FY 2001 (6 Mo.)	FY 2002	FY 2003
<hr/>	0	0	0

<u>FISCAL IMPACT - Local Government</u>	FY 2001 (6 Mo.)	FY 2002	FY 2003
	0	0	0

FISCAL IMPACT - Small Business

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

DESCRIPTION

This proposal would transfer the responsibility for the Missouri Ethics Commission's electronic reporting system to the Office of Administration, Data Processing Division, effective January 1, 2001.

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

This proposal would not affect Total State Revenues.

SOURCES OF INFORMATION

Office of Administration - Division of Information Services  
Missouri Ethics Commission



Jeanne Jarrett, CPA  
Director  
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