

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 5521-01
Bill No.: HB 1544
Subject: General Assembly
Type: Original
Date: March 25, 2014

Bill Summary: This proposal requires each session, joint session, and committee meeting of the Missouri House of Representatives and the Missouri Senate that is held in the Capitol building to be broadcast on the internet via audio and video live streaming.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
General Revenue	(\$1,168,861)	(\$563,933)	(\$567,593)
Total Estimated Net Effect on General Revenue Fund	(\$1,168,861)	(\$563,933)	(\$567,593)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
General Revenue	6 FTE	6 FTE	6 FTE
Total Estimated Net Effect on FTE	6 FTE	6 FTE	6 FTE

- Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).
- Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of the Secretary of State** assume the proposal will have no fiscal impact on their organization.

Officials from the **Joint Committee on Administrative Rules** state this legislation is not anticipated to cause a fiscal impact beyond its current appropriation. The Joint Committee on Administrative Rules believes the cost will be reflected in the cost the Senate provides for this proposal.

Officials from the **Missouri House of Representatives (MHR)** assume this proposal would require the House of Representatives to provide live video and audio broadcasting of all legislative sessions, joint sessions and committee meetings.

The following will be required for the changes in this proposal:

1. 3 Video Specialists @ \$40,000 each annually
2. \$5K equipment for each new FTE
3. \$500 annually for each FTE for expenses
4. \$30,000 for necessary servers and archival hardware
5. Monthly server/archival service fee is \$2,100
6. \$38,705 for chamber video equipment
7. \$223,421 for hearing room video equipment (4-room bid prorated for 9 rooms)
8. \$70,066 annual video support service fee
9. Wiring and audio upgrade for the chamber is estimated @ \$40,000
10. Wiring and audio upgrade for hearing rooms is estimated @ \$100,800

In summary, MHR assumes a cost of \$664,523 in FY 2015, \$279,784 in FY 2016 and \$281,614 in FY 2017 to provide for the implementation of the changes in this proposal.

ASSUMPTION (continued)

Officials from the **Missouri Senate (SEN)** assume this proposal requires the Senate to provide live video and audio webcasting of all legislative sessions in the Senate Chamber and Committee Rooms. The SEN estimate this proposal will require 3 new FTE at an annual salary of \$40,000 plus related expenses to video and troubleshoot all legislative sessions that occur in the Chamber and three Committee rooms. Estimate also includes video equipment, hardware (servers, etc.) plus related licenses and monthly support and maintenance fees.

<u>FISCAL IMPACT - State Government</u>	FY 2015 (10 Mo.)	FY 2016	FY 2017
GENERAL REVENUE			
<u>Cost- MHR</u>			
Personal Service	(\$100,000)	(\$121,200)	(\$122,412)
Fringe Benefits	(\$51,005)	(\$61,818)	(\$62,436)
Expense and Equipment	<u>(\$513,518)</u>	<u>(\$96,766)</u>	<u>(\$96,766)</u>
<u>Total Cost - MHR</u>	<u>(\$664,523)</u>	<u>(\$279,784)</u>	<u>(\$281,614)</u>
FTE Change - MHR	3 FTE	3 FTE	3 FTE
<u>Cost- SEN</u>			
Personal Service	(\$100,000)	(\$121,200)	(\$122,412)
Fringe Benefits	(\$51,005)	(\$61,818)	(\$62,436)
Expense and Equipment	<u>(\$353,333)</u>	<u>(\$101,131)</u>	<u>(\$101,131)</u>
<u>Total Cost - SEN</u>	<u>(\$504,338)</u>	<u>(\$284,149)</u>	<u>(\$285,979)</u>
FTE Change - SEN	3 FTE	3 FTE	3 FTE
ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND	<u>(\$1,168,861)</u>	<u>(\$563,933)</u>	<u>(\$567,593)</u>
Estimated Net FTE Change for the General Revenue Fund	6 FTE	6 FTE	6 FTE
 <u>FISCAL IMPACT - Local Government</u>			
	FY 2015 (10 Mo.)	FY 2016	FY 2017
	<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.

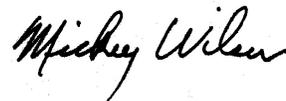
FISCAL DESCRIPTION

This proposal requires each session, joint session, and committee meeting of the Missouri House of Representatives and the Missouri Senate that is held in the Capitol building to be broadcast on the internet via audio and video live streaming.

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

Missouri House of Representatives
Office of the Secretary of State
Joint Committee on Administrative Rules
Missouri Senate



Mickey Wilson, CPA
Director
March 25, 2014

Ross Strobe
Assistant Director
March 25, 2014