

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 3318H.02P
 Bill No.: Perfected HCS for HB 2140
 Subject: Elections; County Officials
 Type: Original
 Date: March 13, 2024

Bill Summary: This proposal modifies provisions relating to elections.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND				
FUND AFFECTED	FY 2025	FY 2026	FY 2027	Fully Implemented (FY 2029)
General Revenue	(\$8,074)	(\$19,766)	(\$30,241)	(\$52,438)
Total Estimated Net Effect on General Revenue	(\$8,074)	(\$19,766)	(\$30,241)	(\$52,438)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS				
FUND AFFECTED	FY 2025	FY 2026	FY 2027	Fully Implemented (FY 2029)
Total Estimated Net Effect on Other State Funds	\$0	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS				
FUND AFFECTED	FY 2025	FY 2026	FY 2027	Fully Implemented (FY 2029)
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)				
FUND AFFECTED	FY 2025	FY 2026	FY 2027	Fully Implemented (FY 2029)
Total Estimated Net Effect on FTE	0	0	0	\$0

- 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	Fully Implemented (FY 2029)
Local Government	\$0	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Section 115.635 – Tampering with an Election Official and Section 115.240, 137.067-Ballot measures regarding taxation

Officials from the **Department of Corrections (DOC)** state this proposal modifies provisions relating to elections. Section 115.635 is modified to include descriptions of offenses related to tampering with an election official. The penalty associated with these offenses is deemed a misdemeanor, unless actions result in death or bodily injury to an election official or their family, in which case the penalty is a class B felony.

As misdemeanors fall outside the purview of the Department of Corrections, they will not be analyzing their projected impact. Thus, as it relates to DOC, the intent of the bill is to create one new class B felony offense. As these are new crimes, there is little direct data on which to base an estimate, and as such, the department estimates an impact comparable to the creation of a new class B felony.

Given the seriousness of class B felony offenses and that the introduction of a completely new class B felony offense is a rare event, the department assumes the admission of one person per year to prison following the passage of the legislative proposal.

Offenders committed to prison with a class B felony as their most serious sentence, have an average sentence length of 9.0 years and served, on average, 3.4 years in prison prior to first release. The department assumes one third of the remaining sentence length will be served in prison as a parole return, and the rest of the sentence will be served on supervision in the community.

The cumulative impact on the department is estimated to be 5 additional offenders in prison and 4 additional offenders on field supervision by FY 2033.

Change in prison admissions and probation openings with legislation-Class B Felony

	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
New Admissions										
Current Law	0	0	0	0	0	0	0	0	0	0
After Legislation	1	1	1	1	1	1	1	1	1	1
Probation										
Current Law	0	0	0	0	0	0	0	0	0	0
After Legislation	0	0	0	0	0	0	0	0	0	0
Change (After Legislation - Current Law)										
Admissions	1	1	1	1	1	1	1	1	1	1
Probations										
Cumulative Populations										
Prison	1	2	3	4	5	5	5	5	5	5
Parole						1	2	3	4	4
Probation										
Impact										
Prison Population	1	2	3	4	5	5	5	5	5	5
Field Population						1	2	3	4	4
Population Change	1	2	3	4	5	6	7	8	9	9

	# to prison	Cost per year	Total Costs for prison	Change in & parole officers	Total cost for probation and parole	# to probation & parole	Grand Total - Prison and Probation (includes 2% inflation)
Year 1	1	(\$9,689)	(\$8,074)	0	\$0	0	(\$8,074)
Year 2	2	(\$9,689)	(\$19,766)	0	\$0	0	(\$19,766)
Year 3	3	(\$9,689)	(\$30,241)	0	\$0	0	(\$30,241)
Year 4	4	(\$9,689)	(\$41,128)	0	\$0	0	(\$41,128)
Year 5	5	(\$9,689)	(\$52,438)	0	\$0	0	(\$52,438)
Year 6	5	(\$9,689)	(\$53,487)	0	\$0	1	(\$53,487)
Year 7	5	(\$9,689)	(\$54,557)	0	\$0	2	(\$54,557)
Year 8	5	(\$9,689)	(\$55,648)	0	\$0	3	(\$55,648)
Year 9	5	(\$9,689)	(\$56,761)	0	\$0	4	(\$56,761)
Year 10	5	(\$9,689)	(\$57,896)	0	\$0	4	(\$57,896)

* If this impact statement has changed from statements submitted in previous years, it could be due to an increase/decrease in the number of offenders, a change in the cost per day for institutional offenders, and/or an increase in staff salaries.

If the projected impact of legislation is less than 1,500 offenders added to or subtracted from the department's institutional caseload, the marginal cost of incarceration will be utilized. This cost of incarceration is \$26.545 per day or an annual cost of \$9,689 per offender and includes such costs as medical, food, and operational E&E. However, if the projected impact of legislation is 1,500 or more offenders added or removed to the department's institutional caseload, the full

cost of incarceration will be used, which includes fixed costs. This cost is \$99.90 per day or an annual cost of \$36,464 per offender and includes personal services, all institutional E&E, medical and mental health, fringe, and miscellaneous expenses. None of these costs include construction to increase institutional capacity.

DOC's cost of probation or parole is determined by the number of P&P Officer II positions that are needed to cover its caseload. The DOC average district caseload across the state is 51 offender cases per officer. An increase/decrease of 51 cases would result in a cost/cost avoidance equal to the salary, fringe, and equipment and expenses of one P&P Officer II. Increases/decreases smaller than 51 offender cases are assumed to be absorbable.

In instances where the proposed legislation would only affect a specific caseload, such as sex offenders, the DOC will use the average caseload figure for that specific type of offender to calculate cost increases/decreases.

Oversight does not have any information contrary to that provided by DOC. Therefore, Oversight will reflect DOC's impact for fiscal note purposes.

Oversight assumes this proposal will not create the number of new cases required to request additional FTE for the SPD and that the SPD can absorb the additional caseload required by this proposal with current staff and resources. Therefore, Oversight will reflect no fiscal impact to the SPD for fiscal note purposes. However, if multiple bills pass which require additional staffing and duties, the SPD may request funding through the appropriation process.

Bill as a whole

Officials from the **Missouri Highway Patrol**, the **Office of the State Public Defender** the **Office of the State Courts Administrator**, the **Jackson County Election Board**, the **Platte County Board of Elections**, the **St. Louis City Board of Elections**, and the **St. Louis County Board of Elections** each assume the proposal will have no fiscal impact on their respective organizations for this proposal.

House Amendment 1, AA

Based on responses submitted for HB's 2052 and 2058 **Oversight** assumes there will no fiscal impact to the Office of the Secretary of State for House Amendment 1, as amended.

<u>FISCAL IMPACT – State Government</u>	FY 2025 (10 Mo.)	FY 2026	FY 2027	Fully Implemented (FY 2029)
GENERAL REVENUE				
<u>Costs – DOC</u> (115.638) p. 7 Increased in incarceration costs	(\$8,074)	(\$19,766)	(\$30,241)	(\$52,438)
ESTIMATED NET EFFECT ON GENERAL REVENUE	(\$8,074)	(\$19,766)	(\$30,241)	(\$52,438)

<u>FISCAL IMPACT – Local Government</u>	FY 2025 (10 Mo.)	FY 2026	FY 2027	Fully Implemented (FY 2029)
	\$0	\$0	\$0	\$0

FISCAL IMPACT – Small Business

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

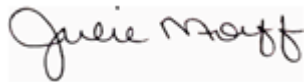
FISCAL DESCRIPTION

This proposal modifies provisions relating to elections, with penalty provisions.

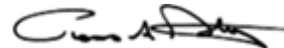
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Missouri Highway Patrol
Office of the Secretary of State
Department of Corrections
Office of the State Courts Administrator
Office of the State Public Defender
Jackson County Election Board
Platte County Board of Elections
St. Louis City Board of Elections
St. Louis County Board of Elections



Julie Morff
Director
March 13, 2024



Ross Strobe
Assistant Director
March 13, 2024