

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 4311-01  
Bill No.: SB 603  
Subject: Elections; Public Records; Secretary of State  
Type: Original  
Date: February 9, 2012

Bill Summary: This proposal creates an advance voting system for elections.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
General Revenue	\$0	(Unknown greater than \$564,000)	(Unknown greater than \$449,280)
<b>Total Estimated Net Effect on General Revenue Fund</b>	<b>\$0</b>	<b>(Unknown greater than \$564,000)</b>	<b>(Unknown greater than \$449,280)</b>

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: ( ) indicate costs or losses.  
This fiscal note contains 9 pages.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<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 FULL TIME EQUIVALENT (FTE)</b>			
<b>FUND AFFECTED</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total Estimated Net Effect on FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 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).

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FISCAL ANALYSIS

### ASSUMPTION

Officials at the **Office of the Secretary of State (SOS)** assume this proposal requires local election authorities to establish advance voting centers based on the number of registered voters in each county for all federal, primary and general elections. Based on the 2010 general election voter registration numbers, this proposal would require at least 40 additional voting centers for advance voting at a cost of \$224,640 per election.

#### Assumptions include:

Each advance voting center would be staffed by four election judges paid \$9 per hour for the 121 hours that they will be open for advance voting - a total of \$174,240 per election.

Election authorities would incur ongoing costs for maintenance of the voting centers, including rent, utilities, and broadband internet service, in the approximate amount of \$1,260 per voting center for one month or a total of \$50,400 per election.

Local election authorities would also incur one-time costs in FY 2014 for the purchase of equipment necessary for advance voting for the 2014 August Primary at the voting centers, including accessible voting machines for disabled voters, laptop computers and printers.

#### Assumptions include:

1 accessible voting machine per satellite site= \$5,000

2 Laptop computers per satellite site = \$1,600

1 printer per satellite site = \$7,500

\$14,100 per voting center multiplied by 40 voting centers = \$564,000 initial start up costs.

**Oversight** has shown the transfer out of general revenue to the local election authorities for the payment of advance voting. Oversight assumes all money received by the local election authorities will be used to pay for the costs of this proposal and therefore the local costs will net to zero.

Officials at the **Platte County Board of Election Commission** assume the following costs:

#### Office/Central Location Expenses:

4 Election Judges @ \$100/each/per day X 12 days of advance voting period	\$4,800
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4 Election Judges @ \$50/each/per day X 2 Saturdays advance voting	\$ 400
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2 FT office staff overtime x 12 hrs	\$ 550
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FICA (7.65% x salaries)	\$ 50
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Workers Comp Ins.	\$ 50
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ASSUMPTION (continued)

Optical Scan Ballots 5,000 x \$.30/each	\$1,500
Shipping	\$ 100
Provisional Ballots (ID Requirement) 250 x \$.30/ each	<u>\$ 75</u>
Sub-Total for one election	\$7,725
Satellite Location Expenses (2 locations)	
8 Election Judges @ \$100/each/day x 12 days	\$9,600
8 Election Judges @ \$50/each/day x 2 Saturdays	\$ 800
2 FT office staff overtime x 12 hrs	\$ 550
FICA (7.65% x salaries)	\$ 50
Workers Compensation Insurance	\$ 50
Optical Scan Ballots 10,000 x \$.30/each	\$3,000
Shipping	\$ 200
Provisional Ballots 250 x \$.30/each	\$ 75
Shipping (included in Opt. Scan shipping above)	
Office/location rent and CAM fees for one month	\$7000
Utilities for one month	\$ 450
Telephone setup/monthly fee	\$ 275
DSL Line setup/monthly fee	<u>\$ 325</u>
Sub-Total for 2 Satellite locations for one election	\$30,775
One-Time Expenses:	
Workstation & Monitor x 2	\$6,000
Printer x 2	\$1,000
Cables	\$ 200
Office Furniture	\$2,000
Photo ID Signage	<u>\$ 250</u>
Sub-Total for 2 Satellite locations one-time expenses	\$9,450
Total per federal/state elections	\$47,350

Officials at the **St. Louis County Board of Election Commission** assume the advance voting period will begin the third Wednesday prior to an election and shall be conducted during regular business hours between 7:00 a.m. and 7:00 p.m. and until 12:00 p.m. on Saturdays and will conclude the Wednesday prior to the election. The advance voting period will include 11 weekdays and 2, half-day Saturdays. The election authority shall consider factors including geographic location and demographics of the registered voters from the previous election to ensure nondiscrimination and provide adequate notice of the central locations and the satellite

ASSUMPTION (continued)

sites that are chosen.

Assumptions: This bill does not require paper ballots, and only requires advance voting for federal elections. The intent of this note is to delineate all direct costs (one-time, startup and recurring) to the LEA. Costs are calculated assuming 1 central location and 6 satellite sites will be utilized. Satellite sites will be open during regular business hours (10 hours) on weekdays and until 12:00 p.m. on Saturdays (5 hours) during the voting period.

1ST YEAR (2014) RECURRING FIXED COSTS (Annual):

Satellite Site Costs

Site Lease (21 days continuous) \$250 per day x 6 sites x 2 elections	63,000
Equipment set-up, delivery, pick-up, storage, truck rental fees \$2,000 per site x 6 sites x 2 elections	24,000
High-Speed internet MIFI monthly fees 12 months @\$60/mo x 6 sites	4,320
Travel/mileage Reimbursement \$.55 per mile x 30 miles average per FTE x 2 per site x 6 sites x 13 working days x 2 election	5,148
24 hr. security \$240 per day x 6 sites x 21 days x 2 election	60,480
Office supplies, pens, paper, etc.\$20 per site x 7sites x 2 elections	280
Legal Review \$125 per hr. x 6 hrs per site x 6 sites	<u>4,500</u>
Total Recurring Satellite Site Costs:	\$161,728

Full-time Labor

Thirty (14) additional FTEs ("full-time equivalents"), (2 per site), (7 sites) @ \$32,000 per year	448,000
Benefits (\$11,729 x 14)	164,206
Trainers (\$16.00 per hr. x 6 hrs. x 2 sessions x 2 trainers)	384
Site Research and Setup (\$18.00 per hr. x 500 hrs.)	<u>9,000</u>
Total Full-time labor costs:	\$621,590

Part-time Labor

Ninety (42) additional PTEs ("part-time equivalents"), (6 per site), 7 sites @ \$10.00 per hr. x 10 hrs. per day x 12 days per election x 2 elections	\$100,800
Benefits (\$410 x 42 x 2 elections)	34,440
Training (\$10.00 per hr. x 6 hrs. x 42 PTEs)	<u>2,520</u>
Total Part-time labor costs	\$137,760

Total Annual year labor Costs: \$759,350

ASSUMPTION (continued)

Miscellaneous Costs

Software License Maintenance/Upgrades	
56 DREs @ \$159 each per year (8 per site), (7 sites)	8,904
PC Laptop Software Maintenance/Upgrades	
24 Laptops @ \$250 per year (4 per site), (6 sites)	6,000
Informational Postcards for advance voting	
447,275 households x .20 x two (2) elections	178,910
Processing fees for providing voter lists	
Paper, CD's, mailing fees, personnel time	<u>18,312</u>
Total Recurring Miscellaneous Costs	\$212,126
Total Recurring Annual Costs:	\$1,133,204

NON-RECURRING, START UP COSTS

Equipment	
24 laptop PCs @ \$1,000 each (4 per site) x 6 sites	24,000
56 DREs @ \$3,500 each (8 per site) x 7 sites.	196,000
14 SSTs (Security, Transport, Storage) Carts @ \$570 each	
for DREs (2 per site) x 7 sites	7,980
6 High-Speed internet MIFI cards @ \$300.00 per card	1,800
Tables, chairs, signs, posters cell phones \$400 per site x 6	2,400
Training manual	<u>1,000</u>
Total non-recurring equipment costs:	\$233,180
Labor	
One (1) additional FTE,	
@ \$32,000 per year for 3 months for site research and setup	8,000
Benefits	2,665
One (1) additional FTE,	
@ \$43,000 per year for 6 months for programming changes	21,500
Benefits	7,881
Total non-recurring labor costs:	\$40,046
Total non-recurring Costs:	\$273,226

Total Costs 1st Year (2014)	\$1,406,430
Total Costs 2nd Year (2015)	none
Total Costs 3rd Year (2016)	\$1,133,204

ASSUMPTION (continued)

Officials at the **St. Charles County** assume the following regarding advanced voting:

There are 247,465 registered voters in St. Charles County	
One-Time Capital Improvement Costs:	\$70,000
Recurring Costs for Each Election:	
For additional judges, overtime hours, election equipment maintenance, full-time and temporary workers	\$56,300
Additional ballot printing	\$6,000 to \$12,000
Additional costs associated with satellite locations:	
Rent:	\$ 28,800
Judges:	\$100,000
Van rental/workers to deliver ballots:	\$ 8,800
Ballots:	\$147,000
Secure Storage at satellite sites:	\$ 10,000
Saturday & Sunday Overtime:	\$ 3,000

Officials from the **Office of the Secretary of State (SOS)** state many bills considered by the General Assembly include provisions allowing or requiring agencies to submit rules and regulations to implement the act. The SOS is provided with core funding to handle a certain amount of normal activity resulting from each year's legislative session. The fiscal impact for this fiscal note to the SOS for Administrative Rules is less than \$2,500. The SOS recognizes that this is a small amount and does not expect that additional funding would be required to meet these costs. However, the SOS also recognizes that many such bills may be passed by the General Assembly in a given year and that collectively the costs may be in excess of what the office can sustain with the core budget. Therefore, the SOS reserves the right to request funding for the cost of supporting administrative rules requirements should the need arise based on a review of the finally approved bills signed by the governor.

**Oversight** assumes the SOS could absorb the costs of printing and distributing regulations related to this proposal. If multiple bills pass which require the printing and distribution of regulations at substantial costs, the SOS could request funding through the appropriation process.

Officials at the following board of election commissions: Kansas City Board of Election Commission, St. Louis City Board of Election Commission, Clay County Board of Election Commission and the Jackson County Board of Election Commission did not respond to **Oversight's** request for fiscal impact.

ASSUMPTION (continued)

Officials at the following counties: Andrew, Barry, Bates, Boone, Buchanan, Butler, Callaway, Camden, Cape Girardeau, Carroll, Cass, Clay, Cole, Cooper, DeKalb, Franklin, Greene, Hickory, Holt, Jackson, Jasper, Jefferson, Johnson, Knox, Laclede, Lafayette, Lawrence, Lincoln, Marion, Miller, Moniteau, Monroe, Montgomery, New Madrid, Nodaway, Ozark, Pemiscot, Perry, Phelps, Platte, Pulaski, Scott, St. Louis, St. Francois, Taney, Texas, Warren, Wayne and Webster did not respond to **Oversight's** request for fiscal impact.

<u>FISCAL IMPACT - State Government</u>	FY 2013 (10 Mo.)	FY 2014	FY 2015
<b>GENERAL REVENUE</b>			
<u>Transfer Out</u> - Secretary of State	<u>\$0</u>	<u>(Unknown</u>	<u>(Unknown</u>
Reimbursement of advance voting costs		<u>greater than</u>	<u>greater than</u>
		<u>\$564,000)</u>	<u>\$449,280)</u>
<b>ESTIMATED NET EFFECT ON GENERAL REVENUE</b>	<b><u>\$0</u></b>	<b><u>(Unknown</u></b>	<b><u>(Unknown</u></b>
		<b><u>greater than</u></b>	<b><u>greater than</u></b>
		<b><u>\$564,000)</u></b>	<b><u>\$449,280)</u></b>
<u>FISCAL IMPACT - Local Government</u>	FY 2013 (10 Mo.)	FY 2014	FY 2015
<b>LOCAL ELECTION AUTHORITY FUNDS</b>			
<u>Transfer In</u> - Local Election Authorities	<u>\$0</u>	Unknown	Unknown
reimbursement of advance voting costs		greater than	greater than
from general revenue		\$564,000	\$449,280
<u>Cost</u> - Local Election Authorities	<u>\$0</u>	<u>(Unknown</u>	<u>(Unknown</u>
payment of the advance voting costs		<u>greater than</u>	<u>greater than</u>
		<u>\$564,000)</u>	<u>\$449,280)</u>
<b>ESTIMATED NET EFFECT ON LOCAL ELECTION AUTHORITY FUNDS</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>



FISCAL IMPACT - Small Business

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

FISCAL DESCRIPTION

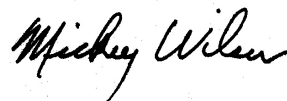
This act creates a system to allow voters to cast advance ballots at central voting locations and satellite sites. The advance voting period will begin the third Wednesday prior to an election and shall be conducted between 7:00 a.m. and 7:00 p.m. and until 12:00 p.m. on Saturdays.

Election authorities shall create lists of names and addresses of each voter casting an advance ballot and such lists shall be confidential until 8:00 a.m. on the Friday before the election. Upon expiration of the confidential period, authorized individuals are entitled to view the lists and the election authority may make copies of the lists available to those individuals for a fee.

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

Platte County Board of Election Commission  
Office of the Secretary of State  
St. Charles County  
St. Louis County Board of Election Commission



Mickey Wilson, CPA  
Director  
February 9, 2012