

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 1011H.06C
Bill No.: HCS for SS for SCS for SB 60
Subject: Crimes and Punishment; Children and Minors; Courts; Evidence; Sexual Offenses;
Drugs and Controlled Substances; Probation and Parole
Type: Original
Date: April 22, 2025

Bill Summary: This proposal modifies and establishes provisions relating to the protection of children and vulnerable persons.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND				
FUND AFFECTED	FY 2026	FY 2027	FY 2028	Fully Implemented (FY 2032)
General Revenue*	Greater than (\$8,737)	Greater than (\$21,389)	Greater than (\$32,726)	Greater than (\$94,462)
Total Estimated Net Effect on General Revenue	Greater than (\$8,737)	Greater than (\$21,389)	Greater than (\$32,726)	Greater than (\$94,462)

*The fiscal impact to General Revenue could exceed the \$250,000 threshold depending on the level of appropriation to the Commercial Sexual Exploitation of Children Education and Awareness Fund (§210.1505), if any.

ESTIMATED NET EFFECT ON OTHER STATE FUNDS				
FUND AFFECTED	FY 2026	FY 2027	FY 2028	Fully Implemented (FY 2032)
Commercial Sexual Exploitation of Children Education and Awareness Fund*	\$0	\$0	\$0	\$0
Pretrial Witness Protection (0868)**	(Unknown)	(Unknown)	(Unknown)	(Unknown)
Total Estimated Net Effect on <u>Other</u> State Funds	(Unknown)	(Unknown)	(Unknown)	(Unknown)

*Revenue and expenses net to zero.

**Reimbursements to law enforcement agencies and/or prosecuting or circuit attorney's offices is assumed to be less than \$250,000 annually based on past disbursements.

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS				
FUND AFFECTED	FY 2026	FY 2027	FY 2028	Fully Implemented (FY 2032)
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 2026	FY 2027	FY 2028	Fully Implemented (FY 2032)
Commercial Sexual Exploitation of Children Education and Awareness Fund	2 FTE	2 FTE	2 FTE	2 FTE
Total Estimated Net Effect on FTE	2 FTE	2 FTE	2 FTE	2 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 2026	FY 2027	FY 2028	Fully Implemented (FY 2032)
Local Government*	Unknown	Unknown	Unknown	Unknown

*Reimbursement of pretrial witness protection costs.

FISCAL ANALYSIS

ASSUMPTION

§210.1505 – Statewide Council Against Adult Trafficking and the Commercial Sexual Exploitation of Children

In response to similar legislation from 2025 (Perfected HCS HB 1464), officials from the **Attorney General’s Office (AGO)** assumed this proposal will increase caseloads. The AGO requests one (1) AAG IV to manage the additional cases and one (1) Paralegal to support the additional attorney.

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

In response to similar legislation from 2025 (Perfected HCS HB 1464), officials from the **Office of the State Treasurer (STO)** stated the language in Section 210.1505 states the STO “shall” approve disbursements instead of “may” approve disbursements. If the STO is expected to administer the fund, an additional FTE (Treasury Coordinator) at an annual salary of \$43,000 will be needed to carry out the responsibilities. Salaries are from similar positions; costs of equipment are based on past purchasing and FMDC amounts. STO cannot absorb costs. FTE is only if STO would be required to administer the fund.

Oversight assumes this proposal will not create the additional duties necessary for a new FTE for the STO. Therefore, Oversight will reflect no fiscal impact to the STO for fiscal note purposes. However, if this assumption is incorrect, the STO may request funding through the appropriations process.

In response to similar legislation from 2025 (SCS HCS HB 1464), officials from the **Missouri Senate** assumed the proposal will have no fiscal impact on their organization. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies.

In response to similar legislation from 2025 (Perfected HCS HB 1464), officials from the **Missouri House of Representatives (MHR)** assumed the proposal will have no fiscal impact on their organization. The MHR will absorb any reasonable expenses of their member serving on the council. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note.

Oversight notes the provisions of this section establish the Commercial Sexual Exploitation of Children Education and Awareness Fund, which consists of moneys appropriated by the General Assembly as well as any proceeds as provided under section 566.218.2 and any gifts, donations, grants, and bequests. Moneys in the fund shall be used to pay for the position of the executive

director and administrative support for the statewide council, education and awareness regarding human trafficking, and anti-trafficking efforts throughout the state.

Oversight will reflect the possibility that the General Assembly could appropriate moneys to this new fund from the General Revenue Fund. For fiscal note purposes, Oversight assumes services provided under this proposal will equal income/appropriations and net to zero.

§491.641 – Pretrial witness protection programs

Officials from the **Department of Public Safety – Office of the Director (DPS)** state this legislation will make it easier for entities to spend funding from the Witness Protection Fund. This fund has been stagnate in spending since its creation. DPS assumes that approximately \$100,000 - \$150,000 in reimbursements will be requested by law enforcement, county prosecutors, and the circuit attorney for FY 2026; between \$125,000 and \$175,000 for FY 2027; and between \$150,000 and \$200,000 for FY 2028.

In response to similar legislation from 2024 (SCS HCS HB Nos. 1706 & 1539), **Oversight** contacted DPS officials to determine how DPS came up with the estimates provided above. Officials said this was a best guess as they have no way to calculate how much might be requested by law enforcement, county prosecutors and the circuit attorney in witness protection costs. Therefore, Oversight will assume an unknown impact to the Pretrial Witness Protection Fund (0868). Based on previous disbursements, Oversight assumes disbursements will be less than \$250,000 annually. Oversight also assumes DPS can absorb the IT cost to update the system within current funding levels.

Oversight notes the Pretrial Witness Protection Fund was enacted by HB 66 during the 2020 Special session and became effective September 21, 2020. One million dollars was transferred into the fund and on June 30, 2021, the fund balance was \$1,000,497. During FY 2022, another \$1 million was transferred into the fund, as well as interest income, but only slightly over \$14,400 was disbursed from the fund. The ending fund balance was just under \$2 million. During FY 2023, distributions were approximately \$39,300 and the year-end fund balance was \$2,012,135. The fund balance as of December 31, 2024, was \$2,052,225.

§537.046 – Nondisclosure Agreements in Child Sexual Abuse Cases

In response to similar legislation from 2025 (HB 709), officials from the **Office of the State Public Defender** and the **Missouri Office of Prosecution Services** each assumed the proposal will have no fiscal impact on their respective organizations. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies.

In response to similar legislation from 2025 (HB 709), officials from the **Office of Attorney General (AGO)** assumed any potential litigation costs arising from this proposal can be

absorbed with existing resources. However, the AGO may seek additional appropriations if the proposal results in a significant increase in litigation or investigation.

Oversight does not have any information to the contrary. Therefore, Oversight assumes the AGO will be able to perform any additional duties required by this proposal with current staff and resources and will reflect no fiscal impact to the AGO for fiscal note purposes.

§556.039 – Prosecutions involving a person 19 years of age or older

Officials from the **Department of Corrections (DOC)** state this section stipulates prosecutions under sections 566.203 to 566.211 involving a person nineteen years of age or older shall be commenced no later than twenty years after the commission of the offense. The department anticipates **no impact** to this section of this legislation.

§§566.151, 566.210, 566.211, and 567.030 – Criminal offenses involving a child and prostitution

DOC states Section 566.151 changes the age of the victim from any person who is less than fifteen to seventeen years of age. From FY 2022 to FY 2024, the department totaled 59 new prison admissions and 3 new probation cases for sentences of enticement of a child. The increase in the minimum age under which a person can be considered to be enticed as a child could create additional instances in which a person could be charged with a crime under this section. However, there is no available data to determine the number of 16- and 17-year-olds to whom this could have potentially applied. Therefore, the impact for this section is an unknown cost.

Section 566.210 changes language to extend the term of imprisonment prior to parole eligibility from 25 to 30 years for sentences on the offense of sexual trafficking of a child in the first degree. There was one person admitted to prison as a new court commitment under section 566.210 in FY 2024. Given the minimum prison term for these sentences are already set at 25 years, this change would not start to have an impact on the department for 25 years from the effective date. Therefore, given the 10-year time frame for this response, DOC assumes no impact for this reporting period in this section.

Section 566.211 creates the offense of sexual trafficking of a child in the second degree by a parent, legal guardian, or other person having custody or control of a child. The DOC does not anticipate an impact to this section as none of the offenders sentenced in the past 3 years would be impacted by this legislation.

Section 567.030 changes the age of the victim from less than eighteen years of age but older than fourteen to older than fifteen years of age. The bill changes the existing class D felony to a class B felony.

There were one new court commitments to prison and no new probation cases under section 567.030 during FY 2024. These offenses could be changed from class D felonies to class B felonies. The average sentence length for a class D felony sex and child abuse offense is 6.6

years, with 5.3 years spent in prison. Changing this to a class B felony would extend the sentence length to 9.0 years, with 7.3 years spent in prison.

The estimated cumulative impact on the department would be an additional 2 offenders in prison and one less offender on field supervision by FY 2032.

Change in prison admissions and probation openings with legislation

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
New Admissions										
Current Law	1	1	1	1	1	1	1	1	1	1
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										
Probations										
Cumulative Populations										
Prison						1	2	2	2	2
Parole						-1	-1	-1		
Probation										
Impact										
Prison Population						1	2	2	2	2
Field Population						-1	-1	-1		
Population Change								1	2	2

Oversight notes, from information provided by the State Courts Administrator, the following number of felony convictions under §566.151 and §567.030:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
§566.151 felonies	19	25	22	24	24
§567.030 felonies	0	2	1	2	0

Oversight will reflect DOC's impact as an unknown impact to the General Revenue Fund. Oversight notes it would take roughly 24 additional prisoners to reach the \$250,000 cost threshold. Oversight will assume a fiscal impact of less than \$250,000.

In response to similar legislation from 2025 (Perfected HCS HB 1464), **SPD** stated per the National Public Defense Workload Study, the new charge contemplated by this change to Section 566.211 creating a class A felony which could result in life imprisonment, would take approximately ninety-nine hours of SPD work for reasonably effective representation. If one hundred cases were filed under this section in a fiscal year, representation would result in a need for an additional four to five attorneys. Because the number of cases that will be filed under this statute is unknown, the exact additional number of attorneys necessary is unknown. Each case would also result in unknown increased costs in the need for core staff, travel, and litigation expenses.

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.

§566.218 – Restitution required for certain offenders

Oversight notes any real or personal property that was used, attempted to be used, or intended to be used to commit a sexual offense under 566.203, 566.206, 566.209, 566.210, 566.211, 566.212, 566.213, and 566.215 may be seized. Any proceeds from the sale of the property will be allocated to pay an order of restitution to a victim(s) of human trafficking, with any remaining funds deposited into the Commercial Sexual Exploitation of Children Education and Awareness Fund. As the exact amount of proceeds from the sale of seized property will vary from year to year, Oversight will reflect a \$0 to Unknown impact to the Commercial Sexual Exploitation of Children Education and Awareness Fund.

§568.045 – Endangering the welfare of a child

DOC states the bill adds language in section 568.045 specific to the involvement of fentanyl or carfentanil in an offense of endangering the welfare of a child in the first degree. The penalty for this offense is considered as a new class B felony without the possibility of conditional release or parole until serving at least five years of imprisonment.

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 serve, on average, 5 years in prison prior to first release. The department assumes one third of the remaining sentence length could be served in prison as a parole return, and the rest of the sentence could be served on supervision in the community.

The cumulative impact on the department is estimated to be 6 additional offenders in prison and 0 additional offenders on field supervision by FY 2031.

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

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
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	6	6	6	6	6
Parole							1	2	3	3
Probation										
Impact										
Prison Population	1	2	3	4	5	6	6	6	6	6
Field Population							1	2	3	3
Population Change	1	2	3	4	5	6	7	8	9	9

Combined Cumulative Estimated Impact for DOC

The combined cumulative estimated impact on the department is 8 additional offenders in prison and 0 additional offenders on field supervision by FY 2032.

Change in prison admissions and probation openings with legislation

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
New Admissions										
Current Law	1	1	1	1	1	1	1	1	1	1
After Legislation	2	2	2	2	2	2	2	2	2	2
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	0	0	0	0	0	0	0	0	0	0
Cumulative Populations										
Prison	1	2	3	4	5	5	5	5	6	6
Parole	0	0	0	0	0	0	1	2	3	3
Probation	0	0	0	0	0	0	0	0	0	0
Impact										
Prison Population	1	2	3	4	5	7	8	8	8	8
Field Population	0	0	0	0	0	-1	0	1	3	3
Population Change	1	2	3	4	5	6	7	9	11	11

	# to prison	Cost per year	Total Costs for prison	Change in probation & parole officers	Total cost for probation and parole	# to probation & parole	Grand Total - Prison and Probation (includes 2% inflation)
Year 1	1	(\$10,485)	(\$8,737)	0	\$0	0	(\$8,737)
Year 2	2	(\$10,485)	(\$21,389)	0	\$0	0	(\$21,389)
Year 3	3	(\$10,485)	(\$32,726)	0	\$0	0	(\$32,726)
Year 4	4	(\$10,485)	(\$44,507)	0	\$0	0	(\$44,507)
Year 5	5	(\$10,485)	(\$56,746)	0	\$0	0	(\$56,746)
Year 6	7	(\$10,485)	(\$81,034)	0	\$0	(1)	(\$81,034)
Year 7	8	(\$10,485)	(\$94,462)	0	\$0	0	(\$94,462)
Year 8	8	(\$10,485)	(\$96,352)	0	\$0	1	(\$96,352)
Year 9	8	(\$10,485)	(\$98,279)	0	\$0	3	(\$98,279)
Year 10	8	(\$10,485)	(\$100,244)	0	\$0	3	(\$100,244)

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 \$28.73 per day or an annual cost of \$10,485 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 \$100.25 per day or an annual cost of \$36,591 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.

In response to a previous version, officials from the **Office of the State Public Defender (SPD)** stated per the National Public Defense Workload Study, the new charge contemplated by this change to Section 568.045, creating a class A felony which could result in life imprisonment, would take approximately ninety-nine hours of SPD work for reasonably effective representation. If one hundred cases were filed under this section in a fiscal year, representation would result in a need for an additional four to five attorneys. Because the number of cases that will be filed under this statute is unknown, the exact additional number of attorneys necessary is unknown. Each case would also result in unknown increased costs in the need for core staff, travel, and litigation expenses.

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.

In response to a previous version, officials from the **Office of Attorney General (AGO)** assumed any potential litigation costs arising from this proposal can be absorbed with existing resources. The AGO may seek additional appropriations if the proposal results in a significant increase in litigation or investigation costs.

Oversight does not have any information to the contrary. Therefore, Oversight assumes the AGO will be able to perform any additional duties required by this proposal with current staff and resources and will reflect no fiscal impact to the AGO for fiscal note purposes.

In response to a previous version, officials from the **Missouri Office of Prosecution Services** and the **St. Louis County Police Department** each assumed the proposal will have no fiscal impact on their respective organizations. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies.

§610.021 – Sunshine Law

In response to a similar legislation from 2025 (HB 145), officials from the **Office of Attorney General (AGO)** assumed any potential litigation costs arising from this proposal can be absorbed with existing resources. The AGO may seek additional appropriations if the proposal results in a significant increase in litigation or investigation costs.

Oversight does not have any information to the contrary. Therefore, Oversight assumes the AGO will be able to perform any additional duties required by this proposal with current staff and resources and will reflect no fiscal impact to the AGO for fiscal note purposes.

In response to similar legislation from 2025 (HCS HB 145 & 59), officials from the **Office of the State Public Defender**, the **Office of the State Treasurer**, and the **Missouri Senate** each assumed the proposal will have no fiscal impact on their respective organizations. **Oversight**

does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies.

In response to a similar legislation from 2025 (HB 145), officials from the **Missouri Office of Prosecution Services** assumed the proposal would have no fiscal impact on their organization. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note.

In response to similar legislation from 2024 (Perfected HCS for HB 1720), officials from the **Missouri Higher Education Loan Authority** assumed the proposal will have no fiscal impact on their organization. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note.

§650.120 – Internet Cyber Crime Law Enforcement Task Force

Oversight notes the provisions of this section remove the sunset requirement for the Cyber Crime Investigation Fund. In 2023, Oversight completed a sunset review of this program. In that review, it was noted that the DPS does not use §650.120, nor look to this statute (since 2014) for authorizing the General Revenue funded program they currently have. DPS does, however, administer a similar program that is authorized under House Bill (HB) 8 as of the 2015 Legislative Session. Based on DPS's appropriation bills from FY2015 through FY2022, the average appropriation authority for HB 8 is \$1,813,276 and the average expenditure is \$1,721,417.

Responses regarding the proposed legislation as a whole

Officials from the **Office of State Courts Administrator (OSCA)** state there may be some impact but there is no way to quantify that currently. Any significant changes will be reflected in future budget requests.

Oversight notes OSCA assumes this proposal may have some impact on their organization although it can't be quantified at this time. As OSCA is unable to provide additional information regarding the potential impact, Oversight assumes the proposed legislation will have a \$0 to (Unknown) cost to the General Revenue Fund. For fiscal note purposes, Oversight also assumes the impact will be under \$250,000 annually. If this assumption is incorrect, this would alter the fiscal impact as presented in this fiscal note. If additional information is received, Oversight will review it to determine if an updated fiscal note should be prepared and seek approval to publish a new fiscal note.

Officials from the **Office of Administration - Budget and Planning (B&P)** state the bill as a whole creates and modifies offenses concerning the exploitation of children and vulnerable people. To the extent that additional penalties, forfeitures, or fines are deposited into the state treasury, total state revenue may increase.

In response to similar legislation from 2025 (HCS HB 219), officials from the **Washington School District** stated the financial impact would be about \$2,000 for training and documentation updates.

Oversight assumes some annual training is conducted regardless of this bill and this change could be incorporated into that training and absorbed within current resources.

Officials from the **Office of Administration - Administrative Hearing Commission**, the **Department of Commerce and Insurance**, the **Department of Elementary and Secondary Education**, the **Department of Higher Education and Workforce Development**, the **Department of Health and Senior Services**, the **Department of Mental Health**, the **Department of Natural Resources**, the **Department of Labor and Industrial Relations**, the **Department of Public Safety - (Division of Alcohol and Tobacco Control, Capitol Police, Fire Safety, Missouri Highway Patrol, and State Emergency Management Agency)**, the **Department of Revenue**, the **Department of Social Services**, the **Missouri Department of Agriculture**, the **Missouri Department of Conservation**, the **Missouri Ethics Commission**, the **Missouri Department of Transportation**, the **Missouri National Guard**, the **MoDOT & Patrol Employees' Retirement System**, the **Office of Administration**, the **Office of the Secretary of State**, the **University of Missouri System**, the **City of Kansas City**, the **City of O'Fallon**, the **Phelps County Sheriff's Department**, the **Branson Police Department**, the **Kansas City Police Department**, the **Office of the State Auditor**, the **Joint Committee on Administrative Rules**, the **Joint Committee on Public Employee Retirement**, **Legislative Research, Oversight Division**, the **Missouri Lottery Commission**, the **Missouri Consolidated Health Care Plan**, and the **State Tax Commission** each assume the proposal will have no fiscal impact on their respective organizations. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies.

In response to similar legislation from 2025 (Perfect HCS HB 1464), officials from the **Department of Economic Development**, the **Department of Public Safety – (Missouri Gaming Commission and Missouri Veterans Commission)**, the **Office of the Governor**, the **Petroleum Storage Tank Insurance Fund**, the **Joint Committee on Education**, and the **Missouri State Employee's Retirement System** assumed the proposal will have no fiscal impact on their organization. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note.

Oversight only reflects the responses received from state agencies and political subdivisions; however, other cities, counties, nursing homes, local law enforcement, schools, and hospitals were requested to respond to this proposed legislation but did not. A listing of political subdivisions included in the Missouri Legislative Information System (MOLIS) database is available upon request.

<u>FISCAL IMPACT – State Government</u>	FY 2026 (10 Mo.)	FY 2027	FY 2028	Fully Implemented (FY 2032)
GENERAL REVENUE				
<u>Cost</u> – DOC (§§566.151, 567.030, 568.045) Increased incarceration costs p. 6-10	Could exceed (\$8,737)	Could exceed (\$21,389)	Could exceed (\$32,726)	Could exceed (\$94,462)
<u>Cost</u> – OSCA (various sections) Potential costs relating to the protection of children and vulnerable persons p. 12	\$0 to (Unknown)	\$0 to (Unknown)	\$0 to (Unknown)	\$0 to (Unknown)
<u>Transfer Out</u> – (§210.1505) To the Commercial Sexual Exploitation of Children Education and Awareness Fund p. 4-5	\$0 to (Unknown)	\$0 to (Unknown)	\$0 to (Unknown)	\$0 to (Unknown)
ESTIMATED NET EFFECT ON GENERAL REVENUE	<u>Greater than</u> <u>(\$8,737)</u>	<u>Greater than</u> <u>(\$21,389)</u>	<u>Greater than</u> <u>(\$32,726)</u>	<u>Greater than</u> <u>(\$94,462)</u>
COMMERCIAL SEXUAL EXPLOITATION OF CHILDREN EDUCATION AND AWARENESS FUND				
<u>Income</u> – (§210.1505) p. 4-5 Potential proceeds from orders of restitution as provided under §566.218.2	\$0 to Unknown	\$0 to Unknown	\$0 to Unknown	\$0 to Unknown
<u>Income</u> – p. 4-5 (§210.1505) Gifts, grants, donations	\$0 to Unknown	\$0 to Unknown	\$0 to Unknown	\$0 to Unknown
<u>Transfer In</u> – (§210.1505) From General Revenue p. 4-5	\$0 to Unknown	\$0 to Unknown	\$0 to Unknown	\$0 to Unknown

<u>FISCAL IMPACT – State Government</u>	FY 2026 (10 Mo.)	FY 2027	FY 2028	Fully Implemented (FY 2032)
<u>Cost – AGO (§210.1505) p. 4</u>				Could exceed...
Personal Service	(\$123,333)	(\$150,960)	(\$153,979)	(\$153,979)
Fringe Benefits	(\$75,752)	(\$92,089)	(\$93,299)	(\$93,299)
Exp. & Equip.	(\$29,670)	\$0	\$0	\$0
Training and anti-trafficking efforts	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
<u>Total Cost - AGO</u>	<u>Could exceed (\$228,755)</u>	<u>Could exceed (\$243,049)</u>	<u>Could exceed (\$247,278)</u>	<u>Could exceed (\$247,278)</u>
FTE Change -AGO	2 FTE	2 FTE	2 FTE	2 FTE
ESTIMATED NET EFFECT ON THE COMMERCIAL SEXUAL EXPLOITATION OF CHILDREN EDUCATION AND AWARENESS FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Estimated Net FTE Change on the Commercial Sexual Exploitation of Children Education and Awareness Fund	2 FTE	2 FTE	2 FTE	2 FTE
PRETRIAL WITNESS PROTECTION FUND (0868)				
<u>Cost – DPS (§491.641) – Reimbursement of pretrial witness protection costs p. 5</u>	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
ESTIMATED NET EFFECT ON THE PRETRIAL WITNESS PROTECTION FUND	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>

<u>FISCAL IMPACT – Local Government</u>	FY 2026 (10 Mo.)	FY 2027	FY 2028	Fully Implemented (FY 2032)
LOCAL POLITICAL SUBDIVISIONS				
<u>Income</u> – County Prosecutors/Law Enforcement (§491.641) – Reimbursement of pretrial witness protection costs p. 5	<u>Unknown</u>	<u>Unknown</u>	<u>Unknown</u>	<u>Unknown</u>
ESTIMATED NET EFFECT TO LOCAL POLITICAL SUBDIVISIONS	<u>Unknown</u>	<u>Unknown</u>	<u>Unknown</u>	<u>Unknown</u>

FISCAL IMPACT – Small Business

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

FISCAL DESCRIPTION

This proposed legislation modifies and establishes provisions relating to the protection of children and vulnerable persons

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

Attorney General’s Office
 Department of Commerce and Insurance
 Department of Economic Development
 Department of Elementary and Secondary Education
 Department of Higher Education and Workforce Development
 Department of Health and Senior Services
 Department of Mental Health
 Department of Natural Resources
 Department of Corrections
 Department of Labor and Industrial Relations

Department of Revenue
Department of Public Safety
Missouri National Guard
Department of Social Services
Office of the Governor
Joint Committee on Education
Joint Committee on Public Employee Retirement
Joint Committee on Administrative Rules
Missouri Lottery Commission
Legislative Research
Oversight Division
Missouri Consolidated Health Care Plan
Missouri Department of Agriculture
Missouri Department of Conservation
Missouri Ethics Commission
Missouri House of Representatives
Office of the Lieutenant Governor
Missouri Department of Transportation
Missouri State Employee's Retirement System
MoDOT & Patrol Employees' Retirement System
Missouri Office of Prosecution Services
Office of Administration
Office of the State Courts Administrator
Office of the State Auditor
Missouri Senate
Office of the Secretary of State
Office of the State Public Defender
Office of the State Treasurer
State Tax Commission
City of Kansas City
City of O'Fallon
Phelps County Sheriff's Department
Branson Police Department
Kansas City Police Department
St. Louis County Police Department
Washington School District



Julie Morff
Director
April 22, 2025



Jessica Harris
Assistant Director
April 22, 2025