

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0544S.03C
Bill No.: SCS for HCS for HB 87
Subject: Children and Minors; Courts; Crimes and Punishment; Drunk Driving/Boating;
Higher Education; Emergencies; Family Law; Fees; Law Enforcement Officers
and Agencies; Licenses - Driver's; Motor Vehicles; Department of Public Safety
Type: Original
Date: May 6, 2025

Bill Summary: This proposal modifies provisions relating to public safety.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND				
FUND AFFECTED	FY 2026	FY 2027	FY 2028	Fully Implemented (FY 2035)
General Revenue	Could exceed (\$2,042,010)	Could exceed (\$2,206,922)	Could exceed (\$3,237,802)	Could exceed (\$8,148,416)
Total Estimated Net Effect on General Revenue	Could exceed (\$2,042,010)	Could exceed (\$2,206,922)	Could exceed (\$3,237,802)	Could exceed (\$8,148,416)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS				
FUND AFFECTED	FY 2026	FY 2027	FY 2028	Fully Implemented (FY 2035)
Basic Civil Legal Services Fund (0757)*	(\$424,221)	(\$848,441)	(\$848,441)	(\$848,441)
Crime Victims' Compensation Fund (0681)	Unknown, Greater than \$250,000	Unknown, Greater than \$250,000	Unknown, Greater than \$250,000	Unknown, Greater than \$250,000
Highway Fund (0644)	(\$92,423)	(\$110,903)	(\$110,903)	(\$110,903)
Pretrial Witness Protection Fund (0868)	(Unknown)	(Unknown)	(Unknown)	(Unknown)
Public Safety Recruitment and Retention Fund**	\$0	\$0	\$0	\$0
Colleges & Universities	\$0	\$0 or More or less than \$630,202	\$0 or More or less than \$1,323,384	\$0 or More or less than \$3,818,622
Total Estimated Net Effect on Other State Funds	(\$266,644)	(\$79,142)	\$614,040	\$3,109,278

**Oversight notes the Basic Civil Legal Services Fund provisions in §477.650 are currently set to expire December 31, 2025 (FY 2026). Oversight has reflected the average fee collection into the fund and the average expenditures out of the fund (a net negative). Oversight notes this is a continuation of current fund activity.

**Transfers and distributions net to zero.

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS				
FUND AFFECTED	FY 2026	FY 2027	FY 2028	Fully Implemented (FY 2035)
Total Estimated Net Effect on All 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 2035)
General Revenue	5 FTE	4 FTE	4 FTE	4 FTE
Basic Civil Services Legal Fund	2 FTE	2 FTE	2 FTE	2 FTE
Total Estimated Net Effect on FTE	7 FTE	6 FTE	6 FTE	6 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 2035)
Local Government	Less than (\$30,807)	Less than (\$36,967)	Less than (\$36,967)	Less than (\$36,967)

FISCAL ANALYSIS

ASSUMPTION

Oversight was unable to receive some of the agency responses in a timely manner due to the short fiscal note request time. Oversight has presented this fiscal note on the best current information that we have or on prior year information regarding a similar bill. Upon the receipt of agency responses, Oversight will review to determine if an updated fiscal note should be prepared and seek the necessary approval to publish a new fiscal note.

§173.2655 - Public Safety Recruitment and Retention Act

In response to a similar proposal from 2025 (HCS for SS for SCS for SB 71), officials from the **Department of Higher Education and Workforce Development (DHEWD)** assumed this legislation creates two new sections, 173.2655 and 173.2660, which establishes the “Public Safety recruitment and Retention Act.” This act creates a grant for public safety officers and first responders (dispatchers, EMTs, fire fighters, paramedics, and police officers) to cover the cost of tuition and fees at Missouri public postsecondary institutions after working for 6 years, and for their dependents after working 10 years.

According to data from the U.S. Bureau of Labor Statistics’ Occupational Employment and Wage Statistics Program (BLS – OEWS), there are 29,050 full-time public safety officers and first responders in the state (3,190 dispatchers, 3,670 EMTs, 5,570 fire fighters, 3,550 paramedics, and 13,070 police officers). Although the legislation limits this award to those with at least six years of service, the best available data, from Zippia.com, indicates that just over 44 percent of public safety officers and first responders have been on the job for at least five years, and that 47.5 percent have below a bachelor’s degree. Assuming a three percent utilization rate for those meeting the eligibility criteria, the department estimates that **183 individuals** would be eligible (29,050 * 44.2 percent with eligible service * 47.5 percent below a bachelor’s degree * 3 percent utilization).

Additionally, this allows the dependents of public safety officers and first responders, who have at least 10 years of service (19 percent), to receive this grant, which would include spouses and children. According to Pew Research, about 53 percent of individuals are married, and Census data indicates that 68 percent of adults have below a bachelor’s degree. Applying national enrollment trends by age on the population, they estimate that around three percent of Missourians between the ages of 25 and 64 attend college, which would result in **60 eligible spouses** (29,050 * 19 percent with 10 years of service * 53 percent that are married * 68 percent below a bachelor’s degree * three percent utilization). Further, Pew Research estimates that 19 percent of families have children, and the average family size is 1.9 children. Of those, roughly 9.5 percent are 18-24, of which 80 percent will stay in state and 60 percent will attend a public postsecondary institution, resulting in **91 eligible children** (29,050 * 19 percent with 10 years of service * 19 percent with children * 1.9 children * 9.5 percent of college going age * 80 percent

staying in-state * 60 percent attending a public college or university).

This results in **334 individuals eligible for the award**. If they assume that roughly 32 percent attend community colleges (where tuition and fees average \$5,140 a year for full-time students) and 68 percent attend a public four-year institution (where tuition and fees average \$11,418.73 a year for full-time students), they get a total of \$3.13 million.

Because these individuals have been working in their positions at least six years, the department does not believe they would be Pell or Fast Track eligible, and only a negligible amount would be eligible to receive a small Access Missouri award.

While ITSD has yet to review and provide a fiscal impact, the department believes, based on estimates from standing up a similar program, that the costs would be \$147,420 in FY 2026, \$30,221 in FY 2027 and \$30,977 in FY 2028 for necessary changes and updates to FAMOUS to administer this program. This review and authorization process will require one additional FTE, at the assistant associate level, with an annual salary of \$43,860. Additional costs include one-times costs, such as furniture and supplies (\$3,331) and ITSD Equipment (\$1,865.24, plus an additional monitor for \$202.80), as well as ongoing expenses from ITSD (\$4,494.74).

Oversight notes DHEWD is assuming a three percent utilization rate for those meeting the eligibility criteria. Oversight has calculated the below based on DHEWD's methodology to show a range of utilization rates. However, Oversight is unable to determine how many individuals will be eligible or utilize the grant. Oversight further assumes transfers-in and grants provided will net to \$0.

Percentage utilization/ individuals eligible	Cost
1% / 111	\$1,043,333
2% / 222	\$2,086,667
3% / 334	\$3,138,180
6% / 518	\$6,260,000
9% / 640	\$9,390,000
12% / 883	\$12,520,000

Oversight notes DHEWD is assuming a three percent utilization rate for those utilizing these programs. Oversight assumes there will be a gradual rise in participation as students receive the award over several years and new students are added to the participant group; therefore, Oversight will reflect a step up in participation. In response to similar legislation HCS for HB Nos. 1514, 1525, and 1527, DHE provided the average award amounts for students receiving the award, which included a 5% inflation rate for award amounts. Therefore, using their estimates and Oversight calculations for stepped up participation, Oversight will reflect the cost below:

R&R	FY26	FY27	FY28	FY29	FY30	FY31
student	0	67	134	200	267	334
avg. award	\$0	\$9,406	\$9,876	\$10,370	\$10,889	\$11,433
award sub.	\$0	\$630,202	\$1,323,384	\$2,074,000	\$2,907,363	\$3,818,622

Officials from the **University of Central Missouri (UCM)** assume there will be an indeterminate negative fiscal impact.

In response to a similar proposal from 2025 (SCS for SB 71), officials from the **University of Missouri System (UM)** assumed that 120 credit hours tuition cost \$54,600 in academic year 2025. This fiscal impact would be this amount multiplied by the number of students who were eligible to receive this waiver, which they cannot estimate at this time.

Oversight notes the University of Missouri’s response indicates an average cost per credit hour of \$455 (\$54,600/ 120 hours) for academic year 2025.

In response to a similar proposal from 2025 (SCS for SB 71), officials from **Northwest Missouri State University** assumed potential material fiscal impact; volume is unknown and state funding is not guaranteed; also costly to manage because their system will not automatically manage the criteria for eligibility and continuation; the five-year residency in MO will be difficult to track and they will not be able to utilize the debt offset in MO so there will ultimately be no payback of the funds.

Oversight assumes this award could act as an incentive for students to attend college and community colleges. However, it is unclear how many students would have already been college bound and what percentage would attend only due to this new incentive. Therefore, Oversight assumes there could be an increase in student enrollment which would result in an increase in revenue to the colleges and community colleges for \$0 to Unknown.

§173.2660 - "Public Safety Recruitment and Retention Act"

In response to a similar proposal from 2025 (SS for SCS for SB 71), officials from **DHEWD** assumed section 173.2660 requires the recipients of this award to remain in the state for five years and provide tax documentation to the department. For those who fail to remain in Missouri or file taxes over this five-year period, the grant would convert to a loan, which would require repayment. The department would need to contract with a loan servicer to handle this repayment and estimates that initial costs include at least \$20,000 in set up fees, and that ongoing costs would include \$25 per loan for onboarding and \$3.50 per loan per month servicing fee. Beyond the initial set up fees, these costs will not be immediate and will only be incurred later in the life of the program.

Oversight notes the servicer of the loans shall be the **Higher Education Loan Authority of the State of Missouri (MOHELA)**. However, without a response from MOHELA, Oversight will

reflect the estimated impact by DHEWD in the fiscal note of \$20,000 in FY 2027 for loan servicing set up fee and a zero (no repayments) or unknown cost starting in FY 2028.

Oversight notes, if a recipient of the award does not remain a Missouri resident for five years after accepting the award and does not garnish tax returns the recipient agreed that the award would be treated as a loan. Therefore, Oversight assumes repayment of the award through this loan process will result in income to the Public Safety Recruitment and Retention Fund as \$0 to Unknown as it is unclear how many award recipients would be in violation.

§§173.2655 & 173.2660 As a Whole

In response to a similar proposal from 2025 (HCS for SS for SCS for SB 71), officials from **DHEWD** estimated that the fiscal impact for FY 2026 is between zero and \$241,673, to stand up the program. The department estimates this program will go into effect in FY 2027 and estimates the fiscal impact to be between zero and \$3.25 million. Assuming an annual inflationary increase of five percent per year, the costs for FY 2028 would range from zero to \$3.41 million.

In response to a similar proposal from 2025 (HCS for SS for SCS for SB 71), officials from the **Office of Budget and Planning** assumed this proposal creates the "Public Safety Recruitment and Retention Fund" to support public safety tuition awards. This fund does not have a dedicated source; transfers from General Revenue would be subject to appropriation. There are no limits on awards and is subject to appropriation. There is no direct impact on Total State Revenues.

In response to a similar proposal from 2025 (HCS for SS for SCS for SB 71), officials from the **Department of Public Safety – Directors Office (DPS-DO)** assumed the proposal will have no fiscal impact on their organization.

The DPS provided the current number of commissioned peace officers (law enforcement officer) count in the table below.

Full-time Peace Officers	14,307
Reserve Peace Officers	1,568
Officers Not Working and Not Expired	7,833
Active Agencies	597
Firefighters	22,000

In response to a similar proposal from 2025 (HCS for SS for SCS for SB 71), officials from **Department of Corrections (DOC)** assumed per §67.145 of RSMo the definition of first responder does not include DOC.

In response to a similar proposal from 2025 (SS for SCS for SB 71), officials from the **Department of Health and Senior Services, Missouri Highway Patrol, Office of the State Treasurer, University of Missouri System and Department of Commerce and Insurance** each 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 a similar proposal from 2025 (HCS for SS for SCS for SB 71), officials from the **Branson Police Department, Phelps County Sheriff's Department, St. Louis County Police Department** and **Kansas City Police Department** each assumed that there will be no fiscal impact. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies.

Oversight only reflects the responses received from state agencies and political subdivisions; however, other colleges and universities 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.

§287.243 – Line of duty compensation awards

In response to similar legislation HB 365 (2025), officials from the **Office of Administration (OA)** stated section 287.243.3 increases the workers' compensation benefit for the death of a public safety officer killed in the line of duty from \$25,000 to \$100,000 beginning August 28, 2025, and increasing with the consumer price index beginning calendar year 2025. This would increase expenses to the state in workers' compensation cases where such benefits are due. Potential costs to the state are unknown as it would depend on the facts and circumstances of each case.

In response to a similar proposal from 2025 (HCS for SS for SCS for SB 71), officials from the **Department of Labor and Industrial Relations (DOLIR)** state no direct fiscal impact to the Division of Workers' Compensation; however, an increased amount of General Revenue transfer authority will likely be necessary to cover the increased compensation amount and estimated increase in claims filed. The expected increase is between \$200,000 and \$400,000 including the cost-of-living increase based on the consumer price index.

Oversight notes the DOLIR, upon request for purpose of the Sunset Review of this statute (2024), provided information related to line of duty compensation claims paid for fiscal years FY 2019 through FY 2024, as shown in the table below:

Fiscal Year	Total Claims	Total Paid
2019	8	\$200,000
2020	6	\$150,000
2021	10	\$250,000
2022*	24	\$600,000
2023	8	\$200,000
2024	6	\$150,000
Total	62	\$1,550,000

DOLIR further stated that while there are no outstanding claims at this time, there are currently five cases on appeal. Additionally, four (4) pending cases for FY 2025 have been received to date.

Oversight notes it is unknown how many individuals may be killed in the line of duty in any particular year; however, the annual average has been 8 $[(8+6+10+6+8) / 5]$ excluding FY 2022, due to the increase in COVID related deaths. Currently, the amount of compensation per claimant is \$25,000. This proposal increases the payout to \$100,000. Oversight estimates the increased cost at \$600,000 (8 claimants times \$75,000) per year beginning in FY 2026.

Oversight notes the compensation shall be adjusted annually by the percent increase in the Consumer Price Index. Assuming 2% inflation per year, Oversight estimates the following impact for FY 2027 and FY 2028 respectively \$612,000 and \$624,240.

§§302.304, 302.440, 302.525, 302.574 & 577.010 – Driving While Intoxicated Provisions

Officials from the **Department of Corrections (DOC)** assume the proposed legislation modifies §577.010 to increase punishment from a class E felony to class D felony if a person commits the offense of driving while intoxicated and acts with criminal negligence to cause physical injury to another person. Proposed legislation raises the punishment from a class D felony to a class C felony if serious physical injury occurs. Legislation also raises punishment from a class C felony to a class B felony if death occurs and person would not be eligible for probation or parole for a minimum of 5 years. If death of 2 or more persons, the felony class is raised from current class B to a class A felony, and if while driving while intoxicated the defendant acts with criminal negligence to cause the death of any person while the defendant has a blood alcohol content of at least fifteen hundredths of one percent by weight of alcohol, person is not eligible for probation or parole for a minimum of 10 years.

Class E to Class D

In FY 2024, 69 offenders were sentenced to probation and 7 offenders were sentenced to prison for Class E DWI – Physical Injury. The average sentence for a violent class E felony offense is 4 years, of which 3 years will be served in prison with 2.2 years to first release. The remaining 1.0 year will be on parole. Probation sentences will be 4 years. The average sentence for a violent class D felony offense is 5.7 years, of which 4 years will be served in prison with 3 years to first release. The remaining 1.7 years will be on parole. Probation sentences will be 4 years.

Class D to Class C

In FY 2024, 64 offenders were sentenced to probation and 13 offenders were sentenced to prison for Class D DWI – Serious Physical Injury. The average sentence for a violent class D felony offense is 5.7 years, of which 4 years will be served in prison with 3 years to first release. The remaining 1.7 years will be on parole. Probation sentences will be 4 years. The average sentence for a class C felony offense is 6.9 years, of which 3.7 years will be served in prison with 2.1 years to first release. The remaining 3.2 years will be on parole. Probation sentences will be 3 years.

Class C to Class B

In FY 2024, 8 offenders were sentenced to probation and 10 offenders were sentenced to prison for Class C DWI – Death of Another. The average sentence for a class C felony offense is 6.9 years, of which 3.7 years will be served in prison with 2.1 years to first release. The remaining 3.2 years will be on parole. Probation sentences will be 3 years. 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.

Given that the legislation assumes all class B felonies will serve 5 years in prison prior to probation or parole, they assume these sentences will be served with 5 years to first release.

Class B to Class A

In FY 2024, 1 offender was sentenced to probation and 2 offenders were sentenced to prison for Class B DWI – Death of 2 or More. 2 offenders were sentenced to probation and 0 offenders were sentenced to prison for Class B DWI – BAC > OR = .18 And Death of a Person. Due to not having sufficient information on prior offenses involving BAC between .15 and .18 and death of a person, they are unable to estimate the impact of lowering the threshold of BAC from .18 to .15 for the felony listed above. 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. Probation sentences will be 5 years. Offenders committed to prison with a class A felony have an average sentence length of 17.1 years and serve, on average, 12.3 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.

Class B - 5 years probation and parole ineligible (excluding two offenses in prior section)

In FY 2024, 13 offenders were sentenced to probation and 38 offenders were sentenced to prison for Class B DWI offenses not mentioned above. 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. For the purposes of determining impact of making this offenses parole ineligible, they assume a probation term of 5 years for those sentenced to originally sentenced to probation and 5.0 years served prior to first release for all offenders.

Class A - 10 years probation and parole ineligible

In FY 2024, no offenders were sentenced to probation or prison for Class A DWI offenses. As a result, no impact is estimated.

Combined Estimated Cumulative Impact

The combined estimated cumulative impact on the department is 266 additional offenders in prison and 81 less offenders on field supervision by FY 2035.

	# to prison	Cost per year	Total Costs for prison	Change in for probation & parole officers	Total cost for probation and parole	# to probation & parole	Grand Total - Prison and Probation (includes 2% inflation)
Year 1	29	(\$10,485)	(\$253,387)	0	\$0	(29)	(\$253,387)
Year 2	58	(\$10,485)	(\$620,292)	(1)	\$85,769	(58)	(\$534,523)
Year 3	88	(\$10,485)	(\$959,955)	(1)	\$86,680	(88)	(\$873,275)
Year 4	123	(\$10,485)	(\$1,368,591)	(2)	\$175,203	(113)	(\$1,193,388)
Year 5	160	(\$10,485)	(\$1,815,886)	(2)	\$177,066	(133)	(\$1,638,820)
Year 6	225	(\$10,485)	(2,604,662)	(3)	\$268,431	(160)	(\$2,336,231)
Year 7	251	(\$10,485)	(\$2,963,758)	(2)	\$180,860	(145)	(\$2,782,898)
Year 8	256	(\$10,485)	(\$3,083,253)	(2)	\$182,789	(113)	(\$2,900,464)
Year 9	261	(\$10,485)	(\$3,206,342)	(1)	\$92,370	(81)	(\$3,113,972)
Year 10	266	(\$10,485)	(\$3,333,122)	(1)	\$93,357	(81)	(\$3,239,765)

Oversight does not have information to the contrary and therefore, Oversight will reflect the estimates as provided by DOC.

Officials from the **Department of Revenue (DOR)** assume the following regarding this proposal:

Administrative Impact

Driver License Bureau

The Department currently requires the installation of an ignition interlock device (IID), for any second or subsequent intoxicated-related enforcement contact (administrative and point accumulation actions) added to a driver's record, as a condition of reinstatement. This includes administrative alcohol suspensions and revocations; chemical refusals; point suspensions, and revocations; as well as any limited or restricted driving privileges granted to these offenders.

This legislation is requiring the department to add the ignition interlock device requirement to any person with a blood alcohol content .15% or more for a first-time offense.

This proposed legislation would require programming to the current Missouri driver license system, internally referred to as FUSION, to evaluate both administrative actions and convictions processed by the department and add the ignition interlock requirement to those actions even if there is not a prior alcohol-related enforcement contact to the drivers' record if the blood alcohol content is .15% or more.

This language is changing requirements for all restricted driving privileges (RDP) to have the ignition interlock installed before the department issues the privilege. Currently, a sixty-day restricted privilege is issued without the ignition interlock requirement for first time offenders and are automatically generated systematically without the driver having to request one from the department. This will add multiple additions to systematic evaluation routines that exist today and require the department to revise all correspondence that is generated to the driver and notices issued roadside by law enforcement.

In FY 2024, the department issued 2,553 sixty-day RDPs for first time offenders.

DOR records indicate that 13,125 records currently require the installation of an ignition interlock device for reinstatement monitoring or to comply with a court order.

In FY 2024, the department received 4,747 administrative alcohol cases that showed a blood alcohol content (BAC) OF .15% or more as a first-time offense.

Passage of this bill will add IID requirements and monitoring to approximately 7,300 additional records.

Ignition interlock manufacturers are required by State code of Regulations, 7 CSR 60-2, to submit all device status' (installs, deinstalls, and failure to maintain) and certification of completion of the monitoring period. The department anticipates an increase in telephone inquiries, correspondence and additional communication required between our office and the ignition interlock manufacturers to ensure the integrity of the data and to meet the current department auditing processes. The department already answers approximately 32,000 calls a year regarding reinstatement requirements. The department anticipates a significant increase in calls due to this proposed language.

The impact to the department is estimating a 50% increase in call volume, the department is requesting one (1) FTE to answer these additional telephone inquiries. If the increase is more significant than anticipated, additional FTE's may be requested through the appropriations process.

Telephone Inquiries

A telephone operator is expected to process 60 telephone inquiries daily.

32,000	Current call volume for reinstatement requirements
<u>x 50%</u>	Percent which will generate telephone inquiries
16,000	Telephone inquiries received per year
<u>/ 252</u>	Workdays per year
63	Telephone inquiries received per day
<u>/ 60</u>	Telephone inquiries processed per day
1.05	1 FTE needed to answer telephone inquiries

Customer Service Representative – Zone 3 (\$3,536/month)
FY2026: \$35,360 (10 months)
FY2027: \$42,432 yearly salary
FY2028: \$42,432 yearly salary

Oversight does not have information to the contrary and therefore, Oversight will reflect the costs for 1 FTE as provided by DOR.

DOR notes, to implement the proposed legislation, the Department will:

- Complete programming and user acceptance testing of FUSION for the new evaluation for ignition interlock requirement for first time offenders based on .15% BAC or higher
- Evaluate conviction routines
- Update interactive applications for automated responses to customers through telephone system (current vendor Genesys) or online (DORA)
- Update the Department website
- Update forms, correspondence and procedures
- Update the Missouri Driver Guide
- Provide training to team members

FY 2026 – Driver License Bureau (testing of forms and website updates)

Research/Data Analyst 1300 hrs. @ \$28.75 per hr. = \$37,375
Research/Data Assistant 1300 hrs. @ \$19.29 per hr. = \$25,077
Administrative Manager 1000 hrs. @ \$31.21 per hr. = \$31,210

FY 2026 – Strategy and Communications Office (forms and website updates)

Associate Research/Data Analyst 336 hrs. @ \$23.04 per hr. = \$7,741

Total = **\$101,403**

Oversight assumes DOR will use existing staff and will not hire additional FTE to conduct these activities; therefore, Oversight will not reflect the administrative costs DOR has indicated on the fiscal note. If multiple bills pass which require additional staffing and duties at substantial costs, DOR could request funding through the appropriation process.

FUSION Impact

DOR notes:

Implementation Consultant 300 hrs. @ \$225 per hr. = **\$67,500**

Oversight does not have information to the contrary and therefore, Oversight will reflect the FUSION costs as provided by DOR.

Officials from the **Missouri Highway Patrol**, **Missouri Department of Transportation** and **Missouri Office of Prosecution Services** 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 a previous version, officials from the **Office of the State Public Defender** and **Office of the State Courts Administrator** each assumed the proposal would 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.

§§302.520, 302.530 & 557.520 – Driving While Intoxicated Provisions

Officials from the **Department of Revenue (DOR)** assume the following regarding this proposal:

Administrative Impact

Extensive programming to the current Missouri Driver License (MODL) system, internally referred to as FUSION, would be required to enter court ordered diversion information received from the prosecuting or circuit attorney and notifying the program participant of their compliance requirements through system generated notices.

This proposed language is requiring DOR to be notified of violations from the ignition interlock device for program participants. DOR does not currently receive or maintain records of violations. Currently, DOR requires the approved Missouri manufacturers to track and maintain this data and only certify a driver once they have successfully completed the required monitoring time-period. These legislative changes would require DOR to track and interpret this data specifically related to this diversion program.

There are currently six (6) approved manufacturers in Missouri. Multiple new electronic file exchanges to each manufacturer would need to be developed to exchange data daily between DOR and each manufacturer. This would require an additional file reporting violations to be developed and electronically exchanged for each approved manufacturer. Multiple reports would need to be generated to ensure the integrity of the data and meet the current DOR auditing processes.

Any defendant who is found guilty of any intoxicated-related traffic offense and who has previously utilized the DWI diversion program, DOR will evaluate the conviction as a second offense. This would cause the point value related to the conviction to increase from 8 points to 12 points and add an ignition interlock (IID) requirement for reinstatement. This also would require changes made to the five and ten-year denial evaluation routine.

In FY 2024, DOR received 37,647 DWI reports making the potential for offenders enrolled into this diversion program to be extensive. If DOR assumes that 50% of offenders would be accepted into this new program, DOR would plan to receive approximately 18,824 court orders notifying enrollment. DOR would require a new team of personnel to receive these enrollments, track and process the compliance paperwork, manage the vendor relationships with IID changes, and develop/implement a continuous monitoring process for any device violations and court actions for program participants.

A customer service representative can process 224 court-ordered documents per day. DOR anticipates receiving approximately 59 each day, which would require one additional staff member for processing.

Associate Customer Service Rep. (\$2,917 month)
FY25 = \$29,170 (10 months)
FY26 = \$35,004
FY27 = \$35,004

In addition to a processing FTE, DOR anticipates the need for an additional FTE for call center inquiries.

Customer Service Representative – Zone 3 (\$3,536 month)
FY25 = \$35,360 (10 months)
FY26 = \$42,432
FY27 = \$42,432

DOR estimates a need for at least one FTE to oversee the implementation and management of this new program. This position would require a more robust skill set including knowledge of the court and administrative process, customer and vendor relationship management, and quality assurance tracking and reporting.

Customer Service Rep. (\$3,150 month)
FY25 = \$31,500 (10 months)
FY26 = \$37,800
FY27 = \$37,800

Oversight does not have information to the contrary and therefore, Oversight will reflect the estimates for 3 FTE as provided by DOR.

DOR notes, to implement the proposed legislation, DOR will be required to:

- Complete business requirements and design documents to modify the Missouri Driver License System (FUSION)
- Complete programming and user acceptance testing for the new diversion program for driving privileges, IID violation reporting and tracking of the violations, dismissed charges of the program, criminal cases imposed and their penalties on the drivers.
- Testing with the ignition interlock manufacturers of the new files exchanges
- FUSION generated notices
- Conviction routine evaluation
- Update policies, procedures, reports, forms, and the DOR website.
- Update Code of Regulation
- Training for employees

FY 2026 – Driver License Bureau (testing of forms and website updates)

Research/Data Analyst 1300 hrs. @ \$30.19 per hr. = \$39,247
Research/Data Assistant 1300 hrs. @ \$20.25 per hr. = \$26,325
Administrative Manager 1000 hrs. @ \$32.77 per hr. = \$32,770

FY 2026 – Strategy and Communications Office (forms and website updates)

Associate Research/Data Analyst 336 hrs. @ \$24.19 per hr. = \$8,128

Total = **\$106,470**

Oversight assumes DOR will use existing staff and will not hire additional FTE to conduct these activities; therefore, Oversight will not reflect the administrative costs DOR has indicated on the fiscal note. If multiple bills pass which require additional staffing and duties at substantial costs, DOR could request funding through the appropriation process.

FUSION Impact

DOR notes

Implementation Consultant 600 hrs. @ \$225 per hr. = **\$135,000**

Oversight does not have information to the contrary and therefore, Oversight will reflect the FUSION impact as provided by DOR.

Revenue Impact

DOR notes previous fiscal note responses did not include the potential for a loss in reinstatement fees collected by the department. After further review, the department may see a loss in revenue generated due to not receiving first-time DWI convictions, resulting in an action that would require a reinstatement fee to be paid.

In FY 2022 DOR generated 3,222 point suspensions for non CDL first time alcohol convictions.

In FY 2023 DOR generated 3,299 point suspensions for no CDL first time alcohol convictions.

In FY 2024 DOR generated 3,286 point suspensions for no CDL first time alcohol convictions.

The reinstatement fee for a first-time alcohol conviction point suspension is \$45.00.

FY 2026

\$147,870	Reinstatement fees for 3,286 point suspension actions
<u>/ 12</u>	Number of months in a year
\$ 12,323	Decrease in reinstatement fees collected monthly
<u>x 10</u>	Number of months in first year after bill passage
\$123,230	Decrease in reinstatement fees collected in first year of bill passage

FY 2027 & FY 2028

\$147,870 Reinstatement fees for 3,286 point suspension actions

Estimated potential decrease in reinstatement fees collected annually = \$147,870

Fees collected are distributed 75% Highway Fund, 15% Cities, and 10% Counties.

It is unknown how many people will be enrolled in this DWI Diversion program. For the purposes of the revenue impact estimate, 100% enrollment is being used to calculate the loss in highway funds.

Oversight notes §557.520.13 requires the person in the program to pay a fee that is based on a discounted schedule for offenders with income at or below 150% of the federal poverty level. Oversight will assume the fee is paid to the ignition interlock device producer and not to the state. Oversight also notes DOR's response includes that the proposal duplicates another program located in the State Code of Regulations 7, CSR 60-2.

In response to a similar proposal from 2025 (HCS for HB 273), officials from the **Office of State Courts Administrator (OSCA)** stated 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.

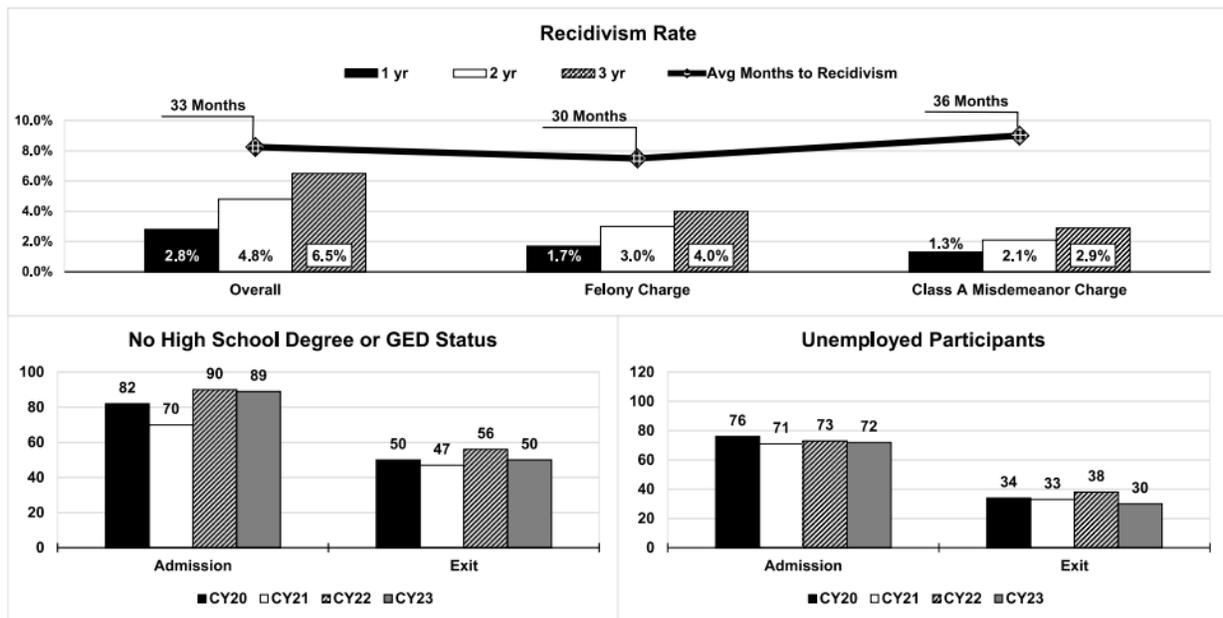
If additional information is received, Oversight will review it to determine if an updated fiscal note should be prepared and seek approval to publish a new fiscal note.

Oversight provides the following information from OSCA's DWI Treatment Court Program according to their FY 2026 Budget Book Request:

DWI Treatment Court Activity

DWI Court focuses on addressing the substance use disorder or co-occurring disorder of defendants who have pleaded guilty to or been found guilty of driving while intoxicated or driving with excessive blood alcohol content.

						5 Year
<u>PROGRAM STATISTICS</u>	<u>CY23</u>	<u>CY22</u>	<u>CY21</u>	<u>CY20</u>	<u>CY19</u>	<u>Average</u>
Participants Served	1,016	985	956	966	1,194	1,023
Programs	27	25	23	23	23	24
Community Service Hours Performed	67,926	66,026	60,790	80,829	81,088	71,332
Retention Rate	N/A	N/A	93%	94%	93%	N/A
Graduation Rate	91%	88%	88%	92%	89%	90%
Source: OSCA FY26 Budget Request						



Officials from the **Department of Corrections**, the **Department of Public Safety (Office of the Director, Missouri Highway Patrol)**, **Missouri Department of Transportation** and **Missouri Office of Prosecution Services** 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 a similar proposal from 2025 (HCS for HB 273), officials from the **Office of the State Public Defender** 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 a similar proposal from 2025 (HCS for HB 273), officials from the **City of Kansas City**, **City of Osceola**, **Phelps County Sheriff's Office**, **Kansas City Police Department**, **Branson Police Department** and **St. Louis County Police Department** each assumed the proposal would 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 2024, SCS for SB 1200, officials from the **City of O'Fallon** and the **City of Springfield** 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.

Oversight only reflects the responses received from state agencies and political subdivisions; however, other cities, counties, county prosecutors and local law enforcement agencies 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.

§454.1050 - "Bentley's Law"

In response to a similar proposal from 2025 (SB 235), officials from the **Office of the State Courts Administrator (OSCA)** stated this proposal would have an impact in Show-Me Courts and possibly others systems. As regarding a budgetary impact, the estimate would be \$500,000 to \$1,000,000 to develop a new Child Support module.

Oversight does not have information to the contrary and therefore, Oversight will reflect the estimates as provided by OSCA.

In response to a similar proposal from 2025 (SB 235), officials from the **Department of Social Services, the Department of Commerce and Insurance, the Department of Corrections, the Department of Elementary and Secondary Education, the Department of Higher Education and Workforce Development, the Department of Public Safety, Missouri Highway Patrol, the Department of Revenue, the Office of the State Public Defender, the Missouri Office of Prosecution Services, the University of Missouri System, Northwest Missouri State University** and the **University Of Central Missouri** each assumed the proposal would 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.

Oversight only reflects the responses received from state agencies and political subdivisions; however, other circuit clerks and colleges 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.

§477.650 – Basic Civil Legal Services Fund

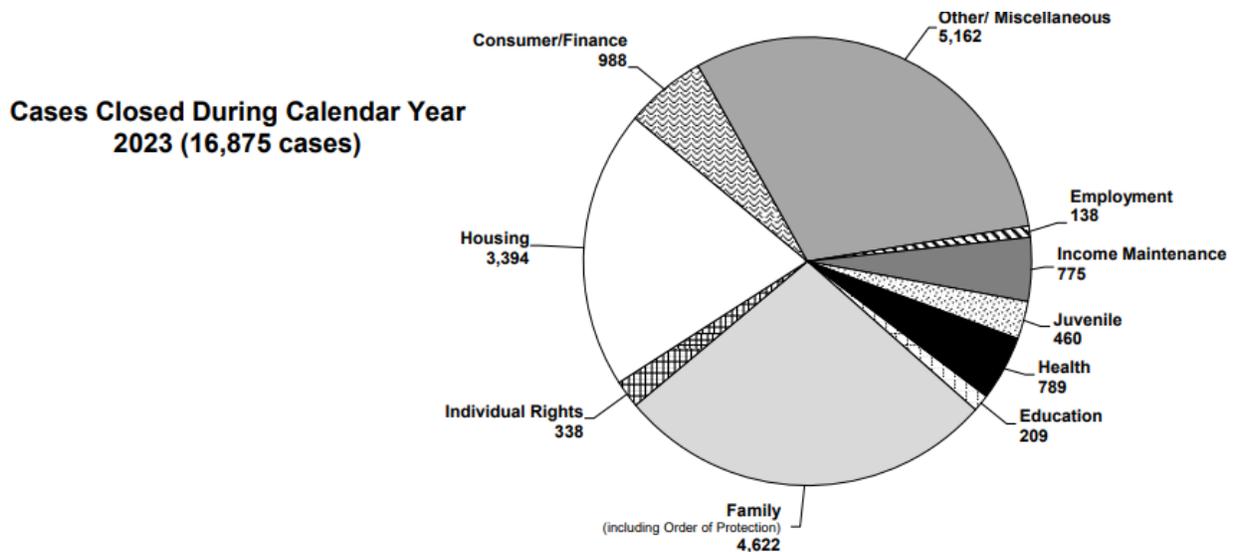
In response to a similar proposal from 2025 (HB 124), officials from the **Office of the State Courts Administrator (OSCA)** assumed this proposal would repeal the expiration date of the Basic Civil Legal Services Fund. The Basic Civil Legal Services Fund annual appropriations are approximately \$5.1 million and 2 FTE.

Oversight notes the Basic Civil Legal Services Fund (BCLS) is a statutorily created fund (SB 447 in 2003) and was created to fund the work of Missouri's four Legal Aid programs, which provide access to the civil justice system to low-income Missourians (who live at or below 125% of the Federal Poverty Level) to protect their fundamental legal rights. The fund is set to expire December 31, 2025.

One of the focuses of the Legal Aid programs is to ensure that adults and children have access to medical care through the MoHealthNet system.

Legal Aid staff bring cases to obtain access to medical care for their clients. There are four regional Legal Aid offices: Kansas City, St. Louis, Columbia and Springfield. In FY22, over \$125 million from punitive damages awarded in talc litigation in Missouri was transferred from the Tort Victims Compensation Fund into the BCLS. This represents the largest single payment into the BCLS, and this funding was paid to legal service organizations.

Below is a chart of the number of cases closed during CY 2023 representing the BCLS Fund:



The fund has a court filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Court of Appeals, \$10 in the circuit courts and \$8 in the associate circuit courts. The fund has received the following receipts during FY 2020 to FY 2024:

Basic Civil Legal Services Fund (0757)	
FY 20	\$ 4,290,667
FY 21	\$ 3,868,347
FY 22	\$ 3,865,619
FY 23	\$ 4,047,390
FY 24	\$ 4,281,742
Total	\$20,353,765
5 year avg	\$ 4,070,753
Source: State Treasurer Fund Activity Reports	

Below is a history of the expended funds for the last 5 years:

Basic Civil Legal Services Fund (0757)			
	Appropriation	Actual Expenditures	Unexpended Funds
FY 20	\$5,099,958	\$4,467,368	\$ 632,590
FY 21	\$7,701,418	\$7,559,124	\$ 142,294
FY 22	\$5,102,383	\$3,903,651	\$1,198,732
FY 23	\$5,108,764	\$3,997,430	\$1,111,334
FY 24	\$5,117,803	\$4,668,397	\$ 449,406
FY 25	\$5,127,681	N/A	N/A
Last 5 yr avg.	\$5,626,065	\$4,919,194	\$ 706,871

Source: OSCA Budget Requests Books

Oversight notes the balance of the BCLS (0757) at December 31, 2024 was \$264,070.

Oversight notes this proposal removes the expiration date of these provisions. If the proposal is extended, Oversight assumes revenue and expenditure activity will continue for the fund. Since the fund does not expire until December 31, 2025, Oversight assumes only half of the average receipts and expenditures would be shown for FY26. Therefore, Oversight will use the average amounts from the table above to reflect the fiscal impact.

The appropriations for the BCLS Fund includes 2 FTEs according to OSCA. **Oversight** assumes should this proposal be extended, the 2 FTEs will also continue to be funded through the BCLS Fund.

In response to a similar proposal from 2025 (HB 124), officials from the **Office of Attorney General (AGO)** assumed any additional litigation costs arising from this proposal can be absorbed with existing personnel and resources. However, the AGO may seek additional appropriations if there is a significant increase in litigation.

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 similar proposal from 2025 (HB 124), officials from the **Office of the State Public Defender** 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 for this agency.

In response to similar legislation from the prior year (HB 1838), officials from the **Missouri Office of Prosecution Services** assumed the proposal would have no fiscal impact on their organization.

Oversight notes the balance of the BCLS (0757) at December 31, 2024 was \$264,070.

§491.641 – Pretrial Witness Protection Services Fund

In response to a similar proposal from 2025 (SB 143), officials from the **Department of Public Safety – Office of the Director (DPS)** stated while this funding could increase the spending out of the fund, DPS believes that spending the funding for this function is needed and appropriate. DPS assumes that approximately \$50,000 - \$75,000 in reimbursements will be requested by law enforcement, county prosecutors, and the circuit attorney for FY 2026; between \$75,000 and \$100,000 for FY 2027; and between \$100,000 and \$125,000 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.

§595.045 – Crime Victims’ Compensation Fund

In response to a similar proposal from 2025 (SB 143), **DPS** stated in CY 2022, there were 10,822 class E felony convictions. This data was pulled using charge level felony E with a charge disposition of Guilty Plea, Guilty Plea Written, Tried by Court- Guilty, Jury Verdict - Guilty, Alford Plea and a Charge Disposition Date within CY2022. It does not include juvenile cases.

DPS assumes this will bring in an estimated \$500,000 ($\$46 \times 10,822 = \$497,812$) into the Crime Victims’ Compensation Fund.

Oversight notes the provisions of this section state the court shall enter a judgment payable to the Crime Victims’ Compensation Fund of \$46 for a class E felony. Oversight also notes, from information provided by the Office of the State Courts Administrator, the following number of E felony convictions from FY 2020 through FY 2024:

<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
7,545	8,407	10,575	10,838	10,708

The average number of E felonies over this five-year period is 9,615 ($7,545 + 8,407 + 10,575, 10,838 + 10,708$). However, as the exact number of E felony convictions could vary substantially from year to year, **Oversight will reflect an Unknown, greater than \$250,000 to the Crime Victims’ Compensation Fund.** Oversight notes the ending balance in the Crime Victims’ Compensation Fund as of December 31, 2024, is \$2,040,252.

In response to a similar proposal from 2025 (SB 143), **DOC** stated Section 595.045 expands the offenses for which Crime Victims Compensation can be collected for from class C or D felonies, to include class E felonies as well. As this fine is manually entered into the Offender Finance System, it is unknown the additional staff time which will be required to enter the fines, as there is no way to know how many people found guilty of an E felony would be sentenced and incarcerated to the department. Therefore, the impact to this legislation is an unknown cost.

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 similar proposal from 2025 (SB 143), **DOR** stated that currently a \$7.50 surcharge is assessed on all criminal court proceedings. Additionally, based on the plea of the defendant additional fees are assessed. A fee of \$68 dollars is owed upon a plea of guilty for

class A and B felonies, a \$46 fee is due upon a plea of guilty for class C and D felonies and a \$10 fee for a plea of guilty is due for misdemeanors. This proposal expands the \$46 fee to also include pleas of guilty for class E felonies.

The Department of Public Safety noted there were 10,822 class E felony convictions in calendar year 2022. This could increase the fees paid by \$497,812 (10,822 * \$46) annually.

The courts collect the surcharges in all these cases and forwards the money to DOR for deposit. This \$46 fee is received from the court clerks and deposited entirely into the Crime Victims' Compensation Fund.

This proposal will not fiscally impact DOR.

§650.120 – Cyber Crime Investigation Fund

Oversight notes the provisions of this section extends the sunset requirement for the Cyber Crime Investigation Fund to 2034. 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 FY 2015 through FY 2022, the average appropriation authority for HB 8 is \$1,813,276 and the average expenditure is \$1,721,417.

Rule Promulgation

Officials from the **Joint Committee on Administrative Rules** assume this proposal is not anticipated to cause a fiscal impact beyond its current appropriation.

Officials from the **Office of the Secretary of State (SOS)** note 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 \$5,000. 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 its 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.

<u>FISCAL IMPACT – State Government</u>	FY 2026 (10 Mo.)	FY 2027	FY 2028	Fully Implemented (FY 2035)
GENERAL REVENUE FUND				
<u>Costs - DOLIR</u> (§287.243) Increase claims amount for Line of Duty Comp p.8	(\$600,000)	(\$612,000)	(\$624,240)	Up to (\$662,447)
<u>Savings – DOC</u> (§577.010) p.9				
Personal Service	\$0	\$47,303	\$47,776	\$51,222
Fringe Benefits	\$0	\$34,909	\$35,258	\$37,801
Exp. & Equip.	\$0	\$3,557	\$3,646	\$4,334
<u>Total Savings - DOC</u>	\$0	\$85,769	\$86,680	\$93,357
FTE Change - DOC	0 FTE	(1) FTE	(1) FTE	(1) FTE
<u>Cost – DHEWD– Loan servicing</u> (§173.2660) p.6	\$0	(\$20,000)	\$0 or (Unknown)	\$0 or (Unknown)
<u>Costs – DHEWD/ITSD – FAMOUS changes/updates</u> (§173.2655) p.5	(\$166,698)	(\$34,173)	(\$35,027)	(\$37,720)
<u>Costs – DHEWD</u> (§173.2655)				
Personnel Service	(\$36,550)	(\$44,737)	(\$45,632)	(\$46,088)
Fringe Benefits	(\$27,809)	(\$33,723)	(\$34,081)	(\$34,422)
Expense & Equipment	(\$5,399)	\$0	\$0	\$0
ITSD ongoing costs	(\$4,495)	(\$4,495)	(\$4,495)	(\$4,495)
<u>Total Costs – DHEWD</u> p.4	(\$74,253)	(\$82,955)	(\$84,208)	(\$85,005)
FTE Change	1 FTE	1 FTE	1 FTE	1 FTE
<u>Transfer out – DHEWD - Public Safety Recruitment and Retention Fund</u> (§173.2655) p.5	\$0	\$0 or More or less than (\$630,202)	\$0 or More or less than (\$1,323,384)	\$0 or More or less than (\$3,818,622)
<u>Cost – DOC - increase in offenders confined to prison rather than on probation and parole</u> (§577.010) p.9	(\$253,387)	(\$620,292)	(\$959,955)	(\$3,333,122)

<u>FISCAL IMPACT – State Government</u>	FY 2026 (10 Mo.)	FY 2027	FY 2028	Fully Implemented (FY 2035)
<u>Cost – DOR (§§302.304, 302.440, 302.525, 302.574 & 577.010) p. 12</u>				
Personal Service	(\$29,467)	(\$36,067)	(\$36,789)	(\$39,364)
Fringe Benefits	(\$24,970)	(\$30,248)	(\$30,537)	(\$32,675)
Expense and Equipment	(\$3,463)	(\$2,799)	(\$2,855)	(\$3,056)
<u>Total Costs – DOR</u>	<u>(\$57,900)</u>	<u>(\$69,114)</u>	<u>(\$70,181)</u>	<u>(\$75,095)</u>
FTE Change	1 FTE	1 FTE	1 FTE	1 FTE
<u>Cost – DOR – FUSION costs (§§302.304, 302.440, 302.525, 302.574 & 577.010) p. 13</u>	(\$67,500)	\$0	\$0	\$0
<u>Cost – DOR (§557.520) p. 14-15</u>				
Personal Service	(\$96,030)	(\$117,541)	(\$119,892)	(\$121,091)
Fringe Benefits	(\$77,969)	(\$94,486)	(\$95,429)	(\$96,383)
Equipment and Expense	(\$13,273)	(\$11,928)	(\$12,166)	(\$12,288)
<u>Total Costs – DOR</u>	<u>(\$187,272)</u>	<u>(\$223,955)</u>	<u>(\$227,487)</u>	<u>(\$229,762)</u>
FTE Change - DOR	3 FTE	3 FTE	3 FTE	3 FTE
<u>Cost – DOR – FUSION impact (§557.520) p. 15</u>	(\$135,000)	\$0	\$0	\$0
<u>Cost – OSCA - potential increase in additional case work from this program (§557.520) p. 17</u>	\$0 to (Unknown)	\$0 to (Unknown)	\$0 to (Unknown)	\$0 to (Unknown)
<u>Costs – OSCA - new child support module (§454.1050) p.19</u>	(\$500,000 to \$1,000,000)	\$0	\$0	\$0
<u>Costs – DOC (§595.045) – possible staff needed to enter fines p.23</u>	(Unknown)	(Unknown)	(Unknown)	(Unknown)
ESTIMATED NET EFFECT ON THE GENERAL REVENUE FUND	<u>Could exceed</u> (\$2,042,010)	<u>Could exceed</u> (\$2,206,922)	<u>Could exceed</u> (\$3,237,802)	<u>Could exceed</u> (\$8,148,416)

<u>FISCAL IMPACT – State Government</u>	FY 2026 (10 Mo.)	FY 2027	FY 2028	Fully Implemented (FY 2035)
Estimated Net FTE Change on the General Revenue Fund	5 FTE	4 FTE	4 FTE	4 FTE
BASIC CIVIL LEGAL SERVICES FUND (0757)				
<u>Revenue</u> – OSCA – continuation of receipts received from court fee (§477.650) p. 21	\$2,035,376	\$4,070,753	\$4,070,753	\$4,070,753
<u>Cost</u> – OSCA – continuation of expenditures (§477.650) p. 21	(\$2,459,597)	(\$4,919,194)	(\$4,919,194)	(\$4,919,194)
ESTIMATED NET EFFECT ON THE BASIC CIVIL LEGAL SERVICES FUND	<u>(\$424,221)</u>	<u>(\$848,441)</u>	<u>(\$848,441)</u>	<u>(\$848,441)</u>
Estimated Net FTE Change for the Basic Civil Legal Services Fund	2 FTE	2 FTE	2 FTE	2 FTE
CRIME VICTIMS’ COMPENSATION FUND (0681)				
<u>Revenue</u> – DPS - Class E felony fee (\$46 per) (§595.045) p. 23	Unknown, Greater than <u>\$250,000</u>			
ESTIMATED NET EFFECT ON THE CRIME VICTIMS’ COMPENSATION FUND	Unknown, Greater than <u>\$250,000</u>			

<u>FISCAL IMPACT – State Government</u>	FY 2026 (10 Mo.)	FY 2027	FY 2028	Fully Implemented (FY 2035)
HIGHWAY FUND (0644)				
<u>Revenue Loss – DOR - from reinstatement fees (\$557.520) p.17</u>	<u>(\$92,423)</u>	<u>(\$110,903)</u>	<u>(\$110,903)</u>	<u>(\$110,903)</u>
ESTIMATED NET EFFECT ON THE HIGHWAY FUND (0644)	<u>(\$92,423)</u>	<u>(\$110,903)</u>	<u>(\$110,903)</u>	<u>(\$110,903)</u>
PRETRIAL WITNESS PROTECTION FUND (0868)				
<u>Cost – DPS – reimbursement of pretrial witness protection costs (\$491.641) p. 22</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>
PUBLIC SAFETY RECRUITMENT AND RETENTION FUND				
<u>Transfer in – from General Revenue to Public Safety Recruitment and Retention Fund (\$173.2655) p. 6</u>	\$0	\$0 or More or less than \$630,202	\$0 or More or less than \$1,323,384	\$0 or More or less than \$3,818,622
<u>Income – Award repayment for violation of conditions (\$173.2655) p. 6</u>	\$0	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown

<u>FISCAL IMPACT – State Government</u>	FY 2026 (10 Mo.)	FY 2027	FY 2028	Fully Implemented (FY 2035)
<u>Income</u> – gifts, donations, Bequests (§173.2655) p. 6	\$0	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown
<u>Transfer out</u> – Distributions of tuition awards from Public Safety Recruitment and Retention Fund (§173.2655) p. 6	\$0	\$0 or More or less than (\$630,202)	\$0 or More or less than (\$1,323,384)	\$0 or More or less than (\$3,818,622)
ESTIMATEDE NET EFFECT ON PUBLIC SAFETY RECRUITMENT AND RETENTION FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
COLLEGE AND UNIVERSITIES				
<u>Income</u> – Tuitions awards from Public Safety Recruitment and Retention Fund (§173.2655) p. 6	\$0	\$0 or More or less than \$630,202	\$0 or More or less than \$1,323,384	\$0 or More or less than \$3,818,622
ESTIMATED NET EFFECT ON COLLEGE AND UNIVERSITIES	<u>\$0</u>	<u>\$0 or More or less than \$630,202</u>	<u>\$0 or More or less than \$1,323,384</u>	<u>\$0 or More or less than \$3,818,622</u>

<u>FISCAL IMPACT – Local Government</u>	FY 2026 (10 Mo.)	FY 2027	FY 2028	Fully Implemented (FY 2035)
LOCAL POLITICAL SUBDIVISIONS				
<u>Income</u> – County Prosecutors/Law Enforcement – Reimbursement of pretrial witness protection costs (§491.641) p. 22	Unknown	Unknown	Unknown	Unknown

<u>FISCAL IMPACT – Local Government</u>	FY 2026 (10 Mo.)	FY 2027	FY 2028	Fully Implemented (FY 2035)
<u>Revenue Reduction/Loss – Cities (15%) - reduction in reinstatement fees received (\$557.520) p. 17</u>	(\$18,484)	(\$22,180)	(\$22,180)	(\$22,180)
<u>Revenue Reduction/Loss – Counties (10%) - reduction in reinstatement fees received (\$557.520) p. 17</u>	(\$12,323)	(\$14,787)	(\$14,787)	(\$14,787)
ESTIMATED NET EFFECT ON LOCAL POLITICAL SUBDIVISIONS	<u>Less than (\$30,807)</u>	<u>Less than (\$36,967)</u>	<u>Less than (\$36,967)</u>	<u>Less than (\$36,967)</u>

FISCAL IMPACT – Small Business

Small businesses who install and/or service a certified ignition-interlock system could be impacted from this proposal.

FISCAL DESCRIPTION

This proposal modifies provisions relating to public safety.

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

- Department of Corrections
- Department of Revenue
- Department of Commerce and Insurance
- Department of Higher Education and Workforce Development
- Department of Health and Senior Services
- Missouri Highway Patrol
- Missouri Department of Transportation
- Office of the State Courts Administrator
- Office of the State Public Defender
- Missouri Office of Prosecution Services
- Department of Public Safety - Office of the Director
- Department of Social Services

Office of the Secretary of State
Joint Committee on Administrative Rules
Office of the State Treasurer
Office of Administration - Budget and Planning
City of Kansas City
University of Missouri System
Phelps County Sheriff's Office
Kansas City Police Department
St. Louis County Police Department
City of O'Fallon
City of Springfield
City of Osceola
Branson Police Department
Southeast Missouri State University
Northwest Missouri State University
University of Central Missouri



Julie Morff
Director
May 6, 2025



Jessica Harris
Assistant Director
May 6, 2025