

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 5011H.04P
 Bill No.: Perfected HCS for HB Nos. 2273, 1946, 1814 & 2551
 Subject: Crimes and Punishment; Children and Minors; Courts; Evidence; Sexual Offenses;
 Drugs and Controlled Substances; Probation and Parole
 Type: Original
 Date: February 4, 2026

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 2027	FY 2028	FY 2029	Fully Implemented (FY 2031)
General Revenue*	(Could exceed \$625,287)	(Could exceed \$1,014,507)	(Could exceed \$1,232,395)	(Could exceed \$1,565,523)
Total Estimated Net Effect on General Revenue	(Could exceed \$625,287)	(Could exceed \$1,014,507)	(Could exceed \$1,232,395)	(Could exceed \$1,565,523)

*DOC notes that current capacity will be met by July 2029 (FY 2030) or potentially much sooner. Therefore, Oversight has made the decision to reflect the marginal cost of incarceration up to an unknown cost if DOC needs to add staff and/or rehabilitate, expand or construct additional capacity. Oversight assumes the unknown cost has the potential to exceed \$250,000.

ESTIMATED NET EFFECT ON OTHER STATE FUNDS

FUND AFFECTED	FY 2027	FY 2028	FY 2029	Fully Implemented (FY 2031)
Commercial Sexual Exploitation of Children Education and Awareness Fund*	\$0	\$0	\$0	\$0
Crime Victims' Compensation Fund (1681)	Less than \$250,000	Less than \$250,000	Less than \$250,000	Less than \$250,000
Missouri Crime Victims Fund*	\$0	\$0	\$0	\$0
Total Estimated Net Effect on <u>Other State Funds</u>	Less than \$250,000	Less than \$250,000	Less than \$250,000	Less than \$250,000

*Revenue and expenses net to zero.
 Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS

FUND AFFECTED	FY 2027	FY 2028	FY 2029	Fully Implemented (FY 2031)
Total Estimated Net Effect on <u>All Federal Funds</u>	\$0	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)

FUND AFFECTED	FY 2027	FY 2028	FY 2029	Fully Implemented (FY 2031)
General Revenue	1 or 2 FTE	2 or 3 FTE	2 or 3 FTE	3 or 4 FTE
Commercial Sexual Exploitation of Children Education and Awareness Fund	2 FTE	2 FTE	2 FTE	2 FTE
Total Estimated Net Effect on FTE	3 or 4 FTE	4 or 5 FTE	4 or 5 FTE	5 or 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 2027	FY 2028	FY 2029	Fully Implemented (FY 2031)
Local Government*	\$0	\$0	\$0	\$0

*Transfer In less distributions net to zero.

FISCAL ANALYSIS

ASSUMPTION

§190.142 – Ambulance Services and Emergency Personnel

Officials from the **Department of Health and Senior Services (DHSS)** state section 190.142.2(5) of the proposed legislation requires emergency medical technicians (EMTs), including paramedics, to receive four hours of sex and human trafficking training as part of the continuing education requirements for re-licensure with the DHSS every five years. The Division of Regulation and Licensure's Bureau of Emergency Medical Services will have the ability to verify the sex and human trafficking continuing education requirement during the EMT/paramedic re-licensure process.

DHSS assumes they can absorb the costs of this portion of the bill with current resources. However, if the workload significantly increased or other legislation was enacted, additional resources would be requested through the appropriation process.

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

Officials from the **Attorney General's Office (AGO)** assume this proposal will increase personnel costs. The AGO requests one (1) AAG 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.

Officials from the **Missouri House of Representatives (MHR)** assume 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.

Officials from the **Missouri Senate** assume 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 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 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.

Oversight notes the provisions of this section, which become effective January 1, 2027, and expire December 31, 2031, establish the Committee on Sex and Human Trafficking Training. On an annual basis, the committee will establish guidelines for the training, which is to be produced and distributed in a digital platform, required under sections 56.265, 190.142, 211.326, 337.618, and 590.050. The legislation provides that agencies may provide the training, and funding for the training is subject to appropriation.

Oversight will reflect the possibility that the General Assembly could appropriate moneys to this training from the General Revenue Fund and assumes a \$0 or unknown cost to produce and develop the training in a digital platform.

§§315.005 and 315.081 – Hotel, Motel and Resort Regulations

Officials from the **DHSS** state Section 315.005 of the proposed legislation seeks to bring awareness on human trafficking by adding two new definitions to Chapter 315 Hotel, Motel and Resort Regulations. They are human trafficking and human trafficking awareness training. The human trafficking awareness training definition indicates that the DHSS must establish or approve this training.

Section 315.081 of the proposed legislation requires every employee of a lodging establishment to receive human trafficking awareness training. In addition, it requires that every operator of a lodging establishment implement procedures and adopt a policy for reporting suspected human trafficking. These operators must maintain training records for a set amount of time and must provide those records to the Department within tendays upon request.

The DHSS Lodging Program does not have training materials on human trafficking, nor does it possess the technical expertise to develop such a training. There are currently 1,450 known lodging establishments in Missouri. DHSS would need one (1) additional FTE (Public Health Environmental Specialist-\$73,788) that would be trained to both develop and maintain a DHSS training platform, maintain records associated with that training, and approving the potentially thousands of submitted training materials from establishments.

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

§566.152 – Evie and Sophie's Law

Officials from the **Department of Corrections (DOC)** state this proposal modifies and establishes provisions relating to the protections of children and vulnerable persons.

Section 566.152 creates a new class C felony offense of grooming of a minor unless sexual conduct, sexual performance, or a commercial sex act occurs, in which case it is a class B felony.

As these are new crimes, there is little direct data on which to base an estimate, and as such, the department estimates an impact comparable to the creation of a new class C felony and a new class B felony.

For each new class C felony, the department estimates four people will be sentenced to prison and six to probation. The average sentence for a class C felony offense is 6.9 years with 2.1 years until first release. Probation sentences will be 3 years.

The cumulative impact on the department is estimated to be 15 additional offenders in prison and 19 additional offenders on field supervision by FY 2030.

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

The cumulative impact on the department is estimated to be 5 additional offenders in prison and 0 additional offenders on field supervision by FY 2031.

Officials from the **Office of the State Public Defender (SPD)** state per the National Public Defense Workload Study, the new charge contemplated by the addition of 566.152, creating a class B or C felony, would take approximately fifty-seven 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 three 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.

§566.211 – Sexual Trafficking of a Child, Second Degree

Officials from the **DOC** state this proposal modifies and establishes provisions relating to anti-trafficking efforts.

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 associated penalty is life imprisonment. This involves a small population, and specialized circumstances. Therefore, it is expected to have no significant impact on the department.

§567.030 – Patronizing Prostitution

Officials from the **DOC** state section 567.030 enhances the existing class B misdemeanor to a class E felony if the individual the person patronizes is eighteen years of age or older, it changes the existing class E felony to a class D felony if the individual the person patronizes is older than fifteen but younger than eighteen years of age.

As these are new crimes, there is little direct data on which to base an estimate, and as such, the department estimates an impact comparable to the creation of a new class E felony and a new class D felony.

There were four guilty pleas to class B misdemeanors under section 567.030 in FY 2025.

For each new nonviolent class E felony, the department estimates one person could be sentenced to prison and two to probation. The average sentence for a nonviolent class E felony offense is 3.4 years, with 1.4 years to first release. The remaining 1.3 years will be on parole. Probation sentences will be 3 years.

The cumulative impact on the department is estimated to be 2 additional offenders in prison and 10 additional offenders on field supervision by FY 2029.

There were two new court commitments to prison and seven new probation cases under section 567.030 from FY 2023 through FY 2025 that were class E felonies. Given there have been years in which there were no new court commitments and/or probation cases under this section, DOC will use the averages of one new court commitment and two new probation cases annually over this three-year period to estimate the impact.

The average sentence for a nonviolent class E felony offense is 3.4 years, of which 2.1 years could be served in prison. Changing this to a nonviolent class D felony offense would extend the sentence length to 5 years, with 2.8 years spent in prison.

The estimated cumulative impact on the department would be an additional one offender in prison and one additional offender on field supervision by FY 2031.

Officials from the **SPD** state the change to section 567.030, which modifies the charge of patronizing prostitution by making it a felony, would result in additional attorney work of approximately 21 hours per case for reasonably effective representation. Each case would also result in unknown increased costs in the need for core staff, travel, and litigation expenses.

Oversight assumes this proposal will create a minimal number of new cases 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.

§573.110 – Nonconsensual Dissemination of Private Sexual Images

Officials from the **DOC** state this legislation modifies the class D felony offense of nonconsensual dissemination of private sexual images by removing the stipulation that the image is of a person who is at least 18 years old. It adds a class C felony offense of nonconsensual dissemination of private sexual images when the image was of a minor or of a vulnerable person.

As these are new crimes, there is little direct data on which to base an estimate, and as such, the department estimates an impact comparable to the creation of a new class C felony.

For each new class C felony, the department estimates four people could be sentenced to prison and six to probation. The average sentence for a class C felony offense is 6.9 years, with 2.1 years until first release. The remaining 3.2 years could be on parole. Probation sentences could be 3 years.

The cumulative impact on the department is estimated to be 15 additional offenders in prison and 19 additional offenders on field supervision by FY 2030.

§573.112 – Threatening the Nonconsensual Dissemination of Private Sexual Images

Officials from the **DOC** state this legislation modifies the offense of threatening the nonconsensual dissemination of private sexual images by removing the stipulation that the image is of a person who is at least 18 years old. It enhances the penalty from a class E felony offense to class D felony offense when it is a second offense and creates a class C felony offense when it is the third and subsequent offense. If the image was of a minor or vulnerable person, it is a class B felony offense. If the threat is the proximate cause of serious physical injury or death of a person, it is a class B felony offense.

For each new nonviolent class D felony, the department estimates three people could be sentenced to prison and five to probation. The average sentence for a nonviolent class D felony offense is 5 years, with 1.7 years until first release. The remaining 2.2 years will be on parole. Probation sentences will be 3 years.

The cumulative impact on the department is estimated to be 8 additional offenders in prison and 16 additional offenders on field supervision by FY 2029.

For each new class C felony, the department estimates four people could be sentenced to prison and six to probation. The average sentence for a class C felony offense is 6.9 years, with 2.1 years until first release. The remaining 3.2 years could be on parole. Probation sentences could be 3 years.

The cumulative impact on the department is estimated to be 15 additional offenders in prison and 19 additional offenders on field supervision by FY 2030.

Image of a minor or vulnerable person

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, 3.4 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 5 additional offenders in prison and 0 additional offenders on field supervision by FY 2031.

Threat is cause of serious physical injury or death

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, 3.4 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 5 additional offenders in prison and 0 additional offenders on field supervision by FY 2031.

§590.050 – Continuing Education Requirements

Officials from the **Department of Public Safety - Office of the Director (DPS)** state section 590.050 will have a fiscal impact because ITSD will have to modify the CLEE tracking system to add two hours on the topic of "sex and human trafficking" for each annual CLEE reporting

period. This cost is estimated at \$10,000 annually. Since POST does not deliver CLEE training, the cost of the training will be paid by officers or their employing LE agency and delivered by the various CLEE training providers.

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

§595.045 – Crime Victims’ Compensation Fund

Officials from the **DPS** assume an unknown impact to the Crime Victims’ Compensation Fund. DPS notes from information provided by the Office of the State Courts Administrator (OSCA), the following number of charges filed under §§573.110 and 573.112:

	<u>FY 2025</u>	<u>FY 2024</u>	<u>FY 2023</u>	<u>FY 2022</u>	<u>FY 2021</u>
§573.110	119	91	88	77	82
§573.112	17	22	17	10	16

Officials from the **Office of the State Courts Administrator (OSCA)** state Section 595.045 increases the Crime Victims Compensation fee from \$46 to a range of \$500 - \$5,000, potentially resulting in additional judgments ranging from \$53,572 to \$584,572. Estimated collections are 35% to 60% over the course of three years.

Oversight notes from information on the OSCA website, the following number of felony charges with guilty dispositions from 2021 through 2025:

	<u>FY 2025</u>	<u>FY 2024</u>	<u>FY 2023</u>	<u>FY 2022</u>	<u>FY 2021</u>
§573.110	16	15	27	17	13
§573.112	6	5	4	3	0

The average number of cases over this five-year period is 21. The provisions of this section state that offenders shall pay at least \$500 and not more than \$5,000 upon a plea of guilty or a find of guilt for the offenses under §§573.110 and 573.112. Because the number of guilty dispositions can vary from year to year, Oversight will reflect an impact to the Crime Victims’ Compensation Fund of Less than \$250,000 (21 x \$5,000) annually, for fiscal note purposes.

§595.047 – Missouri Crime Victims Fund

Officials from the **DPS** state one (1) Grants Specialist to distribute grants, if the new fund has cash.

Oversight does not have any information contrary to that provided by DPS. Therefore, Oversight will range DPS’s impact from \$0 (no appropriation to the Missouri Crime Victims Fund) to the estimate provided by DPS for fiscal note purposes.

Oversight notes the provisions of this proposal establish the Missouri Crime Victims Fund which shall consist of moneys appropriated by the General Assembly as well as any gifts, contributions, grants, or other donations. Moneys in the fund shall be disbursed by DPS to entitlement jurisdictions, eligible entities, or local government entities for victim assistance grants. Oversight assumes an unknown income to the Missouri Crime Victims Fund from gifts, grants, or donations. For fiscal note purposes, Oversight assumes services provided under this proposal will equal income/appropriations and net to zero.

§650.120 – Internet Cyber Crime Law Enforcement Task Force

Officials from the **DPS** assume no fiscal impact for this section of the proposal.

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 **Department of Corrections** state:

Combined Cumulative Estimated Impact for DOC

The combined cumulative estimated impact on the department is 71 additional offenders in prison and 102 additional offenders on field supervision by FY 2031.

	# 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	19	(\$11,123)	(\$176,114)	0	\$0	26	(\$176,114)
Year 2	38	(\$11,123)	(\$431,127)	1	(\$101,198)	52	(\$532,325)
Year 3	56	(\$11,123)	(\$648,053)	1	(\$94,002)	79	(\$742,055)
Year 4	68	(\$11,123)	(\$802,669)	1	(\$94,995)	86	(\$897,655)
Year 5	71	(\$11,123)	(\$854,832)	2	(\$200,942)	102	(\$1,055,775)
Year 6	71	(\$11,123)	(\$871,929)	2	(\$194,039)	117	(\$1,065,968)
Year 7	71	(\$11,123)	(\$889,368)	2	(\$196,095)	132	(\$1,085,462)
Year 8	71	(\$11,123)	(\$907,155)	2	(\$198,177)	135	(\$1,105,332)
Year 9	71	(\$11,123)	(\$925,298)	2	(\$200,284)	138	(\$1,125,582)
Year 10	71	(\$11,123)	(\$943,804)	2	(\$202,412)	138	(\$1,146,216)

The department will assume a marginal cost (multiplied by number of offenders) for any projected increase or decrease in the incarcerated population. Marginal cost is \$30.47 per day or an annual cost of \$11,123 per offender which includes costs such as medical, food, wages and operational E&E. The unknown amount is a result of the uncertainty in the growth of the underlying offender population. The impact of any new legislation combined with the growth of the underlying population could result in the tiered approach below in order to meet the population demands.

1. Fully staffing the current capacity (27,368) which is habitable, but DOC does not have the staffing resources for all bed space.
2. Rehabilitating current space that is not currently habitable and obtaining staffing resources for that space (requires capital improvements).
3. Expanding new capacity by adding housing units or wings to existing prisons and obtaining staffing resources for that space (requires capital improvements).
4. Constructing a new prison and obtaining staffing resources. Based on current construction projects in other Midwest states, the department estimates the cost of constructing a new 1,500-bed maximum security prison at approximately \$825 million to \$900 million plus annual operating costs of approximately \$50 million (requires capital improvements).

The department's population projections indicate current physical capacity will be met by July 2029; however recent trends indicate that capacity could be met much sooner. Should new construction be the result of the increasing offender population, the full cost per day per offender would be used which is \$106.96 or an annual cost of \$39,040. This includes all items in the marginal cost calculation plus fringe, personal service, utilities, etc.

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.

* 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.

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

Officials from the **OSCA** state there may be some impact but there is no way to quantify that amount 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 or (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 the Governor (GOV)** state this bill adds to the Governor's current load of duties. Individually, additional requirements should not fiscally impact the Office of the Governor. However, the cumulative impact of additional duties across all enacted legislation may require additional resources for the Office of the Governor.

Officials from the **City of O'Fallon** state the annual costs for training for the O'Fallon Police Department would be approximately \$20,160. **Oversight** assumes some annual training of officers is conducted regardless of this bill, and this change could be incorporated into that training.

In response to a previous version, officials from the **Blue Springs Police Department** and **High Point R-III** indicated this proposal would have a fiscal impact on their organization. However, they provided no information explaining the potential fiscal impact this proposal would have on their organization. Therefore, for fiscal note purposes, Oversight assumes any fiscal impact incurred would be absorbable within current funding levels.

Officials from the **Department of Commerce and Insurance, Department of Economic Development, Department of Elementary and Secondary Education, Department of Mental Health, Department of Natural Resources, Department of Labor and Industrial Relations, Department of Revenue, Department of Public Safety – (Capitol Police and Missouri Highway Patrol), Department of Social Services, Missouri Department of Conservation, Missouri Department of Transportation, Office of Administration, Office of the State Treasurer, City of Kansas City, Newton County Health Department, Phelps County Sheriff’s Department, Branson Police Department, Kansas City Police Department, St. Louis County Police Department, and Eastern Clay Ambulance District** each assume the proposal will have no fiscal impact on their respective organizations.

In response to a previous version, officials from the **City of Springfield** and **Fairfax R-III** each assumed the proposal will have no fiscal impact on their respective organizations.

In response to similar legislation, HB 1814 (2026), officials from the **University of Missouri** assumed the proposal will have no fiscal impact on their organization.

In response to similar legislation, HCS SS SCS SB 60 (2025), officials from the **Missouri Office of Prosecution Services** 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.

Oversight only reflects the responses that we have received from state agencies and political subdivisions; however, other cities, counties, local public health agencies, nursing homes, county prosecutors, local law enforcement, ambulance & EMS, schools, charter schools, and hospitals were requested to respond to this proposed legislation but did not. Upon the receipt of additional 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. A general listing of political subdivisions included in our database is available upon request.

<u>FISCAL IMPACT – State Government</u>	FY 2027 (10 Mo.)	FY 2028	FY 2029	Fully Implemented (FY 2031)
GENERAL REVENUE				
<u>Cost – (\$210.1505) To produce & develop training in a digital platform p.5</u>	\$0 or (Unknown)	\$0 or (Unknown)	\$0 or (Unknown)	\$0 or (Unknown)
<u>Transfer Out – (\$210.1505) To the Commercial Sexual Exploitation of Children Education and Awareness Fund p.4-5</u>	(Unknown, could exceed \$207,997)	(Unknown, could exceed \$217,330)	(Unknown, could exceed \$221,045)	(Unknown, could exceed \$229,975)
<u>Cost – DHSS (\$315.081) p.5</u>				
Personal Service	(\$61,490)	(\$75,264)	(\$76,769)	(\$79,870)
Fringe Benefits	(\$38,345)	(\$46,607)	(\$47,213)	(\$49,120)
Exp. & Equip.	(\$26,118)	(\$13,469)	(\$13,738)	(\$14,293)
<u>Total Costs – DHSS</u>	(\$125,953)	(\$135,340)	(\$137,720)	(\$143,284)
FTE Change - DHSS	1 FTE	1 FTE	1 FTE	1 FTE
<u>Cost – DPS (\$590.050) IT cost to update database p.9-10</u>	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
<u>Cost – DOC (§§566.152, 567.030, 573.110, 573.112) p.11-12</u>				
Personal Service	\$0	(\$52,033)	(\$52,554)	(\$107,220)
Fringe Benefits	\$0	(\$37,427)	(\$37,802)	(\$77,122)
Exp. & Equip.	\$0	(\$11,738)	(\$3,646)	(\$16,600)
<u>Total Costs - DOC</u>	\$0	(\$101,198)	(\$94,002)	(\$200,942)
FTE Change - DOC	0 FTE	1 FTE	1 FTE	2 FTE
<u>Cost – DOC (§§566.152, 567.030, 573.110, 573.112) Increased incarceration costs p.11-12</u>	(\$176,114 to Unknown)	(\$431,127 to Unknown)	(\$648,053 to Unknown)	(\$854,832 to Unknown)

<u>FISCAL IMPACT – State Government</u>	FY 2027 (10 Mo.)	FY 2028	FY 2029	Fully Implemented (FY 2031)
<u>Cost – DPS (\$595.047) p.10</u>	\$0 or...	\$0 or...	\$0 or...	\$0 or...
Personal Service	(\$58,630)	(\$71,763)	(\$73,198)	(\$76,155)
Fringe Benefits	(\$37,194)	(\$45,199)	(\$45,776)	(\$47,625)
Exp. & Equip.	(\$9,399)	(\$2,550)	(\$2,601)	(\$2,709)
<u>Total Costs - DPS</u>	(\$105,223)	(\$119,512)	(\$121,575)	(\$126,490)
FTE Change - DPS	0 or 1 FTE			
<u>Cost – OSCA (various sections) Potential costs relating to the protection of children and vulnerable persons p.12-13</u>	\$0 or (Unknown)	\$0 or (Unknown)	\$0 or (Unknown)	\$0 or (Unknown)
<u>Transfer Out – (\$595.047) To the Missouri Crime Victims Fund p.10-11</u>	\$0 or (Unknown)	\$0 or (Unknown)	\$0 or (Unknown)	\$0 or (Unknown)
ESTIMATED NET EFFECT ON GENERAL REVENUE	(Could exceed \$625,287)	(Could exceed \$1,014,507)	(Could exceed \$1,232,395)	(Could exceed \$1,565,523)
Estimated Net FTE Change on General Revenue	1 or 2 FTE	2 or 3 FTE	2 or 3 FTE	3 or 4 FTE
COMMERCIAL SEXUAL EXPLOITATION OF CHILDREN EDUCATION AND AWARENESS FUND				
<u>Income – (\$210.1505) Gifts, grants, donations p.4-5</u>	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown
<u>Transfer In – (\$210.1505) From General Revenue p.4-5</u>	Unknown, could exceed \$207,997	Unknown, could exceed \$217,330	Unknown, could exceed \$221,045	Unknown, could exceed \$229,975

<u>FISCAL IMPACT – State Government</u>	FY 2027 (10 Mo.)	FY 2028	FY 2029	Fully Implemented (FY 2031)
<u>Cost – AGO (§210.1505)p.4</u>				
Personal Service	(\$108,333)	(\$132,600)	(\$135,252)	(\$140,716)
Fringe Benefits	(\$69,740)	(\$84,730)	(\$85,793)	(\$89,259)
Exp. & Equip.	<u>(\$29,924)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs - AGO	(\$207,997)	(\$217,330)	(\$221,045)	(\$229,975)
FTE Change - AGO	2 FTE	2 FTE	2 FTE	2 FTE
<u>Cost – AGO (§210.1505) Training and anti-trafficking efforts p.4</u>	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
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
CRIME VICTIMS' COMPENSATION FUND (1681)				
<u>Revenue Gain – DPS (§595.045) Fee for guilty plea under §§573.110 and 573.112 p.11-12</u>	Less than <u>\$250,000</u>	Less than <u>\$250,000</u>	Less than <u>\$250,000</u>	Less than <u>\$250,000</u>
ESTIMATED NET EFFECT ON THE CRIME VICTIMS' COMPENSATION FUND	Less than <u>\$250,000</u>	Less than <u>\$250,000</u>	Less than <u>\$250,000</u>	Less than <u>\$250,000</u>

<u>FISCAL IMPACT – State Government</u>	FY 2027 (10 Mo.)	FY 2028	FY 2029	Fully Implemented (FY 2031)
MISSOURI CRIME VICTIMS FUND				
<u>Income – Gifts, grants, donations</u> (§595.047) p.10-11	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown
<u>Transfer In – from General Revenue</u> (§595.047) p.10-11	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown
<u>Transfer Out – DPS</u> (§595.047) Distribution of moneys p.10-11	\$0 or <u>(Unknown)</u>	\$0 or <u>(Unknown)</u>	\$0 or <u>(Unknown)</u>	\$0 or <u>(Unknown)</u>
ESTIMATED NET EFFECT ON THE MISSOURI CRIME VICTIMS FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT – Local Government</u>	FY 2027 (10 Mo.)	FY 2028	FY 2029	Fully Implemented (FY 2031)
LOCAL POLITICAL SUBDIVISIONS				
<u>Transfer In – From DPS</u> (§595.047) p.10-11	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown
<u>Cost –</u> (§595.047) Distribution of pass-through moneys p.10-11	\$0 or <u>(Unknown)</u>	\$0 or <u>(Unknown)</u>	\$0 or <u>(Unknown)</u>	\$0 or <u>(Unknown)</u>
ESTIMATED NET EFFECT ON LOCAL POLITICAL SUBDIVISIONS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT – Small Business

Lodging establishments could be impacted by this proposal.

FISCAL DESCRIPTION

The 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 may 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 Health and Senior Services
Department of Labor and Industrial Relations
Department of Mental Health
Department of Natural Resources
Department of Corrections
Department of Revenue
Department of Public Safety –
 Capitol Police
 Office of the Director
 Missouri Highway Patrol
Department of Social Services
Office of the Governor
Missouri Department of Conservation
Missouri Department of Transportation
Office of Administration
Office of the State Courts Administrator
Office of the State Public Defender
Office of the State Treasurer
Missouri House of Representatives
Missouri Senate
Missouri Office of Prosecution Services
University of Missouri

City of Kansas City
City of O'Fallon
City of Springfield
Newton County Health Department
Phelps County Sheriff's Department
Blue Springs Police Department
Branson Police Department
Kansas City Police Department
St. Louis County Police Department
Eastern Clay Ambulance District
Fairfax R-III
High Point R-III

Julie Morff
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