

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4314H.01I
Bill No.: HB 1922
Subject: Department of Corrections; Boards, Commissions, Committees, and Councils
Type: Original
Date: April 11, 2022

Bill Summary: This proposal establishes the Department of Corrections Oversight Committee.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2023	FY 2024	FY 2025
General Revenue*	Could exceed (\$111,535)	Could exceed (\$115,824)	Could exceed (\$117,090)
Total Estimated Net Effect on General Revenue	Could exceed (\$111,535)	Could exceed (\$115,824)	Could exceed (\$117,090)

*Oversight assumes the fiscal impact of this legislation, which includes two (2) FTE for the Department of Corrections, would not exceed the \$250,000 threshold.

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2023	FY 2024	FY 2025
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2023	FY 2024	FY 2025
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2023	FY 2024	FY 2025
General Revenue	2 FTE	2 FTE	2 FTE
Total Estimated Net Effect on FTE	2 FTE	2 FTE	2 FTE

- ☐ Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.
- ☐ Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2023	FY 2024	FY 2025
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

§217.1020 – Department of Corrections Oversight Committee

Officials from the **Department of Corrections (DOC)** state this proposal establishes the Department of Corrections Oversight Committee. This legislation is believed to have a fiscal impact; however, it is unknown what the full fiscal impact will be as there are several areas within the department this bill will impact.

Parole Board

There is potential for impact to the autonomy of the Parole Board based on responding to inquiries for any offender that does not believe the release date or denial of release is warranted. Depending on the numbers of requests for Board records, additional FTE may be required to assist in the responses. It is unclear as to what records would be required to be turned over to the committee and this could compromise the confidentiality of the Parole Board's individual votes. At a minimum, this could require an additional Administrative Office Support Assistant (AOSA) at a salary of \$30,249 plus any equipment and expense (E&E) for on-going costs and one-times.

Division of Adult Institutions

An additional AOSA will be needed for tracking and gathering any information needed from prisons for the committee. The salary for the AOSA is \$30,249 plus any E&E for on-going costs and one-times.

Office of Victim's Services

One of the areas the Oversight Committee could look into is access to visitation and communication with family (often a family member is a victim of the offender). There are policies preventing communication between offenders and victims, and any contact or visits between an offender and victim is supposed to be approved through the Office of Victim Services. This limited contact and the approval process are in place to help prevent any further victimization. The Oversight Committee could impact some of the discretion regarding contact or even bring into question the policy preventing offenders from contacting victims.

While this legislation is expected to have an impact on the DOC, the full fiscal impact is unknown. At a minimum, this bill would require two (2) additional FTE; however, it is unknown how many additional FTE these changes could require.

Oversight does not have any information contrary to that provided by DOC. Therefore, Oversight will reflect DOC's impact, which includes the cost of two (2) additional FTE to the General Revenue Fund. However, if additional duties require increased staffing, the DOC may request additional funding through the appropriations process.

Oversight notes the provisions of this proposal, which expire on December 31, 2027, state members shall serve on the Oversight Committee without compensation but may be reimbursed for their actual and necessary expenses from moneys appropriated to the DOC. The Oversight Committee shall meet on at least four occasions annually, including at least two before the end of December of the first year the committee is established. Meetings may be held by telephone or video conference at the discretion of the committee. For fiscal note purposes, Oversight assumes any monies appropriated to the DOC for that purpose will equal the committee's expenses and net to zero.

Officials from the **Office of the Governor (GOV)** state this bill adds to the Governor's current load of appointment duties. Individually, additional requirements should not fiscally impact the Office of the Governor. However, the cumulative impact of additional appointment duties across all enacted legislation may require additional resources for the Office of the Governor.

Officials from the **Missouri House of Representatives (MHR)** state the legislation states that the Department of Corrections will pay for any reasonable expenses incurred by the MHR's members serving on the committee. In the event the DOC has insufficient appropriations, the MHR will absorb the costs.

Officials from the **Missouri Senate**, the **University of Central Missouri**, and **Missouri State University** 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 for these agencies.

<u>FISCAL IMPACT – State Government</u>	FY 2023 (10 Mo.)	FY 2024	FY 2025
GENERAL REVENUE FUND			
<u>Cost – DOC (§217.1020) Oversight Committee p. 3</u>	<u>Could exceed...</u>	<u>Could exceed....</u>	<u>Could exceed...</u>
Personal service	(\$50,416)	(\$61,102)	(\$61,714)
Fringe benefits	(\$39,281)	(\$47,608)	(\$48,084)
Equipment and expense	(\$21,838)	(\$7,114)	(\$7,292)
<u>Total cost – DOC</u>	<u>(\$111,535)</u>	<u>(\$115,824)</u>	<u>(\$117,090)</u>
FTE Change – DOC	2 FTE	2 FTE	2 FTE
ESTIMATED NET EFFECT ON THE GENERAL REVENUE FUND	<u>Could exceed (\$111,535)</u>	<u>Could exceed (\$115,824)</u>	<u>Could exceed (\$117,090)</u>
Estimated Net FTE Change to the General Revenue Fund	2 FTE	2 FTE	2 FTE

<u>FISCAL IMPACT – Local Government</u>	FY 2023 (10 Mo.)	FY 2024	FY 2025
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT – Small Business

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

FISCAL DESCRIPTION

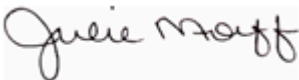
This bill creates the "Department of Corrections Oversight Committee". The eight member committee consists of four members of the General Assembly, one member appointed by the President Pro Tem of the Senate, the Minority Floor Leader of the Senate, the Speaker of the House of Representatives, and the Minority Floor Leader of the House of Representatives, with the remaining members appointed by the Governor and approved by the Senate. Membership qualifications are specified in the bill.

On or before December 31, 2022, and each December 31st thereafter the board will submit a report to the General Assembly. The provisions of the bill expire on December 31, 2027.


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
Missouri House of Representatives
Missouri Senate
Office of the Governor
University of Central Missouri
Missouri State University



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April 11, 2022



Ross Strobe
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April 11, 2022