

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0456-01
Bill No.: SB 105
Subject: Elections; Public Records; Secretary of State
Type: Original
Date: January 21, 2011

Bill Summary: Creates an advance voting system for elections.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
General Revenue	(Unknown greater than \$564,816)	(Unknown greater than \$383,432)	\$0
Total Estimated Net Effect on General Revenue Fund	(Unknown greater than \$564,816)	(Unknown greater than \$383,432)	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 15 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
Federal Funds	(\$205,000)	\$0	\$0
Total Estimated Net Effect on <u>All</u> Federal Funds	(\$205,000)	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
Total Estimated Net Effect on FTE	0	0	0

Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
Local Government*	\$0	\$0	\$0

* Offsetting costs and reimbursements that net to \$0 for fiscal years 2012 and 2013.

FISCAL ANALYSIS

ASSUMPTION

Officials at the **Office of the Secretary of State (SOS)** assume that based on the current distribution of registered voters, the bill would require 41 satellite sites for advance voting for 17 election authorities using the 50,000 registered voter formula – St. Louis City (5), St. Louis County (6), Kansas City (4), Jackson County (4) and the counties of Cape Girardeau (1), Christian (1), Cole (1), Buchanan (1), Franklin (1), Cass (1), Platte (1), Jasper (1), Boone (2), Clay (3), Jefferson (2), Greene (3), St. Charles (4). The fiscal note assumes that each advance voting satellite voting location would be staffed by four election judges paid \$9 per hour for the 116 hours that they will be open for advance voting - a total of \$171,216 per election. Election authorities could also incur ongoing costs for maintenance of the satellite locations, including rent, utilities, and broadband internet service, in the approximate amount of \$500 per satellite location for one month or a total of \$20,500 per election.

Local election authorities would incur one-time costs for the purchase of equipment necessary for advance voting at the satellite locations, including accessible voting machines for disabled voters, laptop computers and printers:

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

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

1 printer per satellite site = \$7,500

\$14,100 per satellite site multiplied by 41 satellite sites = \$578,100 initial start up costs, of which \$205,000 could be paid for with federal funds under the Help America Vote Act.

Advance voting would take approximately half the time to process as walk-in absentees, therefore advance voting at a central location should not result in increased costs to the election authorities, as elections staff would already be available to process walk-in absentee voters.

The effective date of the provisions is January 2012 so increased costs would occur to the state as follows:

FY 2012 – February 2012 presidential preference primary

FY 2013 – August 2012 primary election and November 2012 general election

FY 2014 - no elections

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

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costs will net to zero.

ASSUMPTION (continued)

Officials at the **Buchanan County** assume an unknown costs of getting more staff or election judges.

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

Office/Central Location Expenses:

4 Election Judges @ \$100/each/per day X 13 days of advance voting period	\$5,200
1 Touch Screen Tech @ \$100/day X 13 days advance voting period	\$1,300
FICA (7.65% x salaries)	\$ 500
Workers Comp Ins.	\$ 150

Optical Scan Ballots 10,000 x \$.30/each	\$3,000
Shipping	\$ 100
Provisional Ballots 200 x \$.30/ each	<u>\$ 60</u>
Shipping (included in optical scan above)	
Sub-Total for one election	\$10,310

Satellite Location Expenses:

4 Election Judges @ \$100/each/day x 13 days	\$5,200
1 TS Tech @ \$100/day x 13 days	\$1,300
FICA (7.65% x salaries)	\$ 500
Workers Compensation Insurance	\$ 150
Optical Scan Ballots 5000 x \$.30/each	\$1500
Shipping	\$ 100
Provisional Ballots 200 x \$.30/each	\$ 60
Shipping (included in Opt. Scan shipping above)	

Office/location rent and CAM fees for one month	\$7000
Utilities for one month	\$ 450
Telephone setup/monthly fee	\$ 275
DSL Line setup/monthly fee	<u>\$ 325</u>
Sub-Total for Satellite location for one election	\$16,860

One-Time Expenses:

Workstation & Monitor	\$3000
Printer	\$ 500

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Cables	<u>\$ 100</u>
Sub-Total for Satellite location one-time expenses	\$3600

ASSUMPTION (continued)

Updated Electioneering Posters for 100 feet parameter	<u>\$200</u>
Sub-Total for Satellite location one-time expenses	\$3800

Total per federal/state elections **\$30,970**

Officials at the **St. Charles County** assume the following costs for advance voting:
One-Time Capital Improvement Costs: \$70,000

Recurring Costs for Each Election:
For additional judges, overtime hours, election equipment maintenance, full-time and temporary workers \$56,300
Additional ballot printing \$6,000 to \$12,000

Additional costs associated with satellite locations:
Rent: \$ 28,800
Judges: \$100,000
Van rental/workers to deliver ballots: \$ 8,800
Ballots: \$147,000
Secure Storage at satellite sites: \$ 10,000
Saturday & Sunday Overtime: \$ 3,000

Officials at the **Jackson County Board of Election Commissions** assume the following costs:
115.276 - Oversight of Advanced Voting would require at least one person to coordinate all aspects of the operation.

Annual Cost for Coordinator:	\$35,000.00
Other related 1 (one) time cost:	
6 Additional Precinct Ballot Counters	\$59,100.00
60 Additional Voting Booths	\$15,000.00
6 Laptop Computers	<u>\$ 5,400.00</u>
Total one time cost:	\$79,500.00

COST PER ELECTION:

115.276 - Jackson County Election Board had 234,109 registered voters. Based on the formula of 1 satellite site per 50,000 voters, we would have to do 6 locations do to the logistics of our jurisdiction to insure nondiscrimination in the representation of our registered voters.

Site Rental based on current real estate rates: (6 locations)	\$63,000.00
Internet Cable Connection to Missouri Central Voter Registration Data Base: 6 locations	\$ 1,800.00

ASSUMPTION (continued)

Misc. Supplies and expenses	\$ 5,000.00
Election Services Fund	\$ 9,623.00
Ballot Printing	\$ 1,000.00
Ballots	<u>\$12,903.00</u>
Total	\$93,326.00

Legal Public Notice	\$20,735.00
Election Judges for 6 locations 20 days	\$92,460.00
Election Assistant/Technician 6 locations 20 days	<u>\$18,210.00</u>
Total	\$110,670.00

ONE TIME COST	\$ 79,500.00	
ONGOING COST	\$ 35,000.00	
GRAND TOTAL FOR ONE ELECTION	\$224,731.00	
GRAND TOTAL FOR ALL 3 COUNTY-WIDE ELECTIONS		\$674,193.00

Officials at the **Franklin County** assume the costs estimated for this bill is based on a per election basis, so in determining the cost per fiscal year, the cost will be adjusted for the number of elections in the year. The estimated cost per election for Franklin County:

1. Additional staffing & over time in office	\$ 8,500.00
2. Additional election judges at main office	\$ 9,300.00
3. Additional election judges-satellite	\$ 6,500.00
4. Publication & Notification cost	\$ 2,500.00
5. Satellite location	\$ 2,000.00
6. Satellite technical set up-phones, computers	\$ 2,000.00
7. Programming DRE-2 locations	\$ 4,500.00
8. Electronic Poll Books & Support	\$ 4,500.00
9. Tech. Support Help Desk	\$ 5,000.00
10. 6 DRE'S (One time only cost)	<u>\$36,000.00</u>
Total Est. Cost Per Election	\$80,800.00

Cost per election after initial purchase of 6 new DRE'S would be approximately \$44,800. The above figures represent additional cost to our County in keeping with the hours outlined in this

proposal for the sole purpose of convenience to the voter. Estimated Cost 2012-13 Elections is \$170,400.00

ASSUMPTION (continued)

Officials at the **Callaway County** assume using 2008 as a typical example of what costs will be incurred should this "Early Voting" initiative petition be voted into law.

If we assume one third of the voters would have used the "Early Voting" method proposed in this "Early Voting" initiative petition, versus voting on election day in their assigned precinct polling location I have estimated that 6,502 voters would have used this process in the General Election.

Additional Staffing for EACH Election

Eight weeks with temporary office administrators to oversee the timely coordination of the entire process, including but not limited to setting up all procedures and touch screen election equipment, and handling the increased volume of voting paper work generated with "Early Voting." 1 staff-Supervisor @\$1,536.00 \$1,536.00

Four weeks with election judges to handle the early voting and verifying the ballots at a designated location. 2 Election Judges x \$85/day \$ 2,380.00

Training

1 staff-Supervisor x \$96/day \$ 96.00
2 Election Judges x \$30/day \$ 60.00

Voting supplies to comply with requirement to have proper voting devices at the early voting location:

Envelopes for "Early Voting" Ballots @ \$95/hundred \$6,175.00
Miscellaneous election supplies \$ 500.00
Publishing Costs (Advertising) \$ 25.00
Electronic Poll Book \$3,500.00
Electronic Poll Book Set Up \$ 500.00

Total Estimated Expenses to implement "Early Voting" for one election in 2008 would have been:

Additional staffing \$ 3,916.00
Training \$ 156.00
Voting supplies \$10,700.00

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Total \$14,772.00

Total Estimated Expenses to implement "Early Voting" for four elections in 2012:

Additional staffing 4 Elections @ \$3,916/Election \$15,664.00
Training 4 Elections @\$156/Election \$ 624.00

ASSUMPTION (continued)

Voting supplies 4 Elections @\$10,700/Election \$42,800.00
Total \$59,088.00

Total Estimated Expenses to implement "Early Voting" for one election in 2013:

Additional staffing \$ 3,916.00
Training \$ 156.00
Voting supplies \$10,700.00
Total \$14,772.00

Total Estimated Expenses to implement "Early Voting" for three elections in 2014:

Additional staffing 3 Elections @ \$3,916/Election \$11,748.00
Training 3 Elections @\$156/Election \$ 468.00
Voting supplies 3 Elections @\$10,700/Election \$32,100.00
Total \$44,316.00

Total Estimated Expenses to implement "Early Voting" for one election in 2015:

Additional staffing \$ 3,916.00
Training \$ 156.00
Voting supplies \$10,700.00
Total \$14,772.00

Years 2012, 2013, 2014, and 2015 have not been adjusted to reflect inflation causing increases in salary and increased cost of supplies or rent. The possible increase in registered voters has not been adjusted either. The staffing costs are based on an estimate of hours to include polls open 8:00A.M. to 5:00 P.M. Monday thru Friday and 7:00 A.M. to 12:00 P.M. on Saturdays beginning the 3rd Wednesday before each election and ending the Wednesday immediately prior to the election. These hours are in keeping with the hours outlined in the proposed petition and for the sole purpose of convenience to the voter.

Officials at the **St. Louis County Board of Election Commission** assume the following costs:
Assumptions: This bill does not require paper ballots, and only requires advance voting for federal elections. The intent of this note is to delineate all direct costs (one-time, startup and

recurring) to the LEA. Costs are calculated assuming one central location and six satellite sites will be utilized. Satellite sites will be open during regular business hours (10 hrs.) on weekdays and until 12:00 p.m. on Saturdays (5 hrs.) during the voting period.

1ST YEAR (2012) RECURRING FIXED COSTS (Annual):
 Satellite Site Costs

ASSUMPTION (continued)

Site Lease (21 days continuous) \$250 per day x 6 sites x 3 elections	\$94,500
Equipment set-up, delivery, pick-up, storage, truck rental fees \$2,000 per site x 6 sites x 3 elections	\$36,000
High-Speed internet MIFI monthly fees 12 months @\$60/mo x 6 sites	\$4,320
Travel/mileage Reimbursement \$.55 per mile x 30 miles average per FTE x 2 per site x 6 sites x 13 working days x 3 elections	\$7,722
24 hr. security \$240 per day x 6 sites x 21 days x 3 elections	\$90,720
Office supplies, pens, paper, etc.\$20 per site x 7sites x 3 elections	\$420
Legal Review \$125 per hr. x 6 hrs per site x 6 sites	<u>\$4,500</u>
Total Recurring Satellite Site Costs:	\$238,182

Full-time Labor

Thirty (30) additional FTEs (“full-time equivalents”), (2 per site), (6 sites) @ \$32,000 per year	\$384,000
Benefits (\$11,729 x 14)	\$164,206
Trainers (\$16.00 per hr. x 6 hrs. x 2 sessions x 2 trainers)	\$384
Site Research and Setup (\$18.00 per hr. x 500 hrs.)	<u>\$9,000</u>
Total Full-time labor costs:	\$557,590

Part-time Labor

Ninety (90) additional PTEs (“part-time equivalents”), (6 per site), 7 sites @ \$10.00 per hr. x 10 hrs. per day x 12 days per election x 3 elections	\$151,200
Benefits (\$410 x 42 x 3 elections)	\$51,660
Training (\$10.00 per hr. x 6 hrs. x 42 PTEs)	<u>\$2,520</u>
Total Part-time labor costs:	\$205,380

Total Annual year labor Costs: \$1,001,152

Miscellaneous Costs

Software License Maintenance/Upgrades 56 DREs @ \$159 each per year (8 per site), (6 sites)	\$8,904
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PC Laptop Software Maintenance/Upgrades	
24 Laptops @ \$250 per year (4 per site), (6 sites)	\$6,000
Informational Postcards for advance voting	
447,275 households x .20 x two (3) elections	\$268,365
Processing fees for providing voter lists	
Paper, CD's, mailing fees, personnel time	<u>\$18,312</u>
Total Recurring Miscellaneous Costs	\$301,581

ASSUMPTION (continued)

Total Recurring Annual Costs: \$1,302,733

NON-RECURRING, START UP COSTS

Equipment	
24 laptop PCs @ \$1,000 each (4 per site) x 6 sites	\$24,000
56 DREs @ \$3,500 each (8 per site) x 6 sites	\$168,000
14 SSTs (Security, Transport, Storage) Carts @ \$570 each	
for DREs (2 per site) x 6 sites	\$6,840
6 High-Speed internet MIFI cards @ \$300.00 per card	\$1,800
Tables, chairs, signs, posters cell phones \$400 per site x 6	\$2,400
Training manuals	<u>\$1,000</u>
Total non-recurring equipment costs:	\$204,040

Labor

One (1) additional FTE,	
@ \$32,000 per year for 3 months for site research and setup.	\$8,000
Benefits	\$2,665
One (1) additional FTE,	
@ \$43,000 per year for 6 months for programming changes	\$21,500
Benefits	<u>\$7,881</u>
Total non-recurring labor costs:	\$40,046

Total non-recurring Costs: \$244,086

Total Costs 1st Year (2012)	\$1,546,819
Total Costs 2nd Year (2013).....	none
Total Costs 3rd Year (2014)	\$1,302,733

Officials at the the following counties listed their advance voting start up cost as follows:

- 1) Additional staffing in the office is going to be required to oversee the coordination of an Early

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Voting process

- 2) Election Judges working during the Early Voting period
- 3) Voting supplies required every election. Included but not limited to DRE programming (Touch screen voting devices), direct phone line and others.
- 4) Start up election Equipment including but not limited to Electronic Poll Books, Computer, direct phone line and others.
- 5) Voting location rent

ASSUMPTION (continued)

County	Staff	Judges	Supplies	Equipment	Rent
Cole	\$10,300	\$5,120	\$5,000	\$7,135	\$2,500
Cooper	\$11,700	\$5,800	\$5,000	\$4,500	\$2,000
Holt	\$3,500	\$5,400	\$6,500	\$6,500	\$1,000
Johnson	\$11,500	\$25,200	\$8,500	\$10,000	\$2,100
Lawrence	\$8,500	\$5,200	\$4,500	\$6,000	\$0

Oversight assumes that since this proposal allows for advance voting at a central location and the local election authorities already provide absentee voting at a central location then the election authorities would have no additional costs for the central location voting. The only election authorities with additional costs from this proposal are the 17 election authorities required to provide voting at additional locations.

Officials at the **Office of the State Courts Administrator** and the **Office of the State Public Defender** assume that there is no fiscal impact from this proposal.

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

Officials at the following counties: Andrew, Barry, Bates, Boone, Buchanan, Butler, Camden, Cape Girardeau, Carroll, Cass, Clay, DeKalb, Greene, Hickory, Jackson, Jasper, Jefferson, Knox, Laclede, Lafayette, Lincoln, Marion, Miller, Moniteau, Monroe, Montgomery, New Madrid, Nodaway, Ozark, Pemiscot, Perry, Phelps, Platte, Pulaski, Scott, St. Charles, St. Louis, St.

Francois, Taney, Texas, Warren, and Webster did not respond to **Oversight's** request for fiscal impact.

<u>FISCAL IMPACT - State Government</u>	FY 2012 (10 Mo.)	FY 2013	FY 2014
GENERAL REVENUE			
<u>Transfer Out - Secretary of State</u>			
Cost of election reimbursed by state to local election authorities for advance voting	<u>(Unknown greater than \$564,816)</u>	<u>(Unknown greater than \$383,432)</u>	<u>\$0</u>
ESTIMATED NET EFFECT ON GENERAL REVENUE	<u>(Unknown greater than \$564,816)</u>	<u>(Unknown greater than \$383,432)</u>	<u>\$0</u>
FEDERAL FUNDS			
<u>Transfer Out - Federal Funds</u>			
Cost of election reimbursed by federal funds to local election authorities for advance voting	<u>(\$205,000)</u>	<u>\$0</u>	<u>\$0</u>
ESTIMATED NET EFFECT ON FEDERAL FUNDS	<u>(\$205,000)</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2012 (10 Mo.)	FY 2013	FY 2014
LOCAL ELECTION AUTHORITIES			
<u>Transfer In - Local Election Authorities</u>			
Reimbursement of election expenses from general revenue	Unknown greater than \$564,816	Unknown greater than \$383,432	\$0
<u>Transfer In - Local Election Authorities</u>			
Reimbursement of election expenses from federal fund	\$205,000	\$0	\$0
<u>Cost - Local Election Authorities</u>			
Election expenses paid	<u>(Unknown greater than \$769,816)</u>	<u>(Unknown greater than \$383,432)</u>	<u>\$0</u>
ESTIMATED NET EFFECT ON LOCAL ELECTION AUTHORITIES	<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 act creates a system to allow voters to cast advance ballots at central voting locations and satellite sites. The advance voting period will begin the third Wednesday prior to an election and shall be conducted between 7:00 a.m. and 7:00 p.m. and until 12:00 p.m. on Saturdays. The election authority shall consider factors including geographic location and demographics of the registered voters from the previous election to ensure nondiscrimination and provide adequate notice of the central locations and the satellite sites that are chosen.

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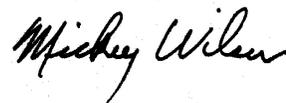
Election authorities shall create lists of names and addresses of each voter casting an advance ballot and such lists shall be confidential until 8:00 a.m. on the Friday before the election. Upon expiration of the confidential period, authorized individuals are entitled to view the lists and the election authority may make copies of the lists available to those individuals for a fee. A violation of confidentiality is a class four election offense. Provisions regarding advance voting become effective January 1, 2012.

FISCAL DESCRIPTION (continued)

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

Buchanan County
Callaway County
Cole County
Cooper County
Franklin County
Holt County
Jackson County Board of Election Commission
Johnson County
Lawrence County
Office of the Secretary of State
Office of the State Public Defender
Office of the State Courts Administrator
Platte County Board of Election Commission
St. Charles County
St. Louis County Board of Election Commission



Mickey Wilson, CPA

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