

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0374H.01P
Bill No.: Perfected HB 132
Subject: Veterans; Suicide; Mental Health; Department of Public Safety
Type: Original
Date: March 21, 2023

Bill Summary: This proposal tasks the Missouri Veterans Commission with expanding its efforts to prevent veteran suicide.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
Total Estimated Net Effect on General Revenue	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
Veterans Commission Capital Improvement Trust Fund (0304)	(\$138,595)	(\$166,269)	(\$169,282)
Total Estimated Net Effect on <u>Other State Funds</u>	(\$138,595)	(\$166,269)	(\$169,282)

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
Veterans Commission Capital Improvement Trust Fund (0304)	1 FTE	1 FTE	1 FTE
Total Estimated Net Effect on FTE	1 FTE	1 FTE	1 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 2024	FY 2025	FY 2026
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

§42.022 – Missouri Veterans Commission

Officials from the **Department of Public Safety - Missouri Veterans Commission (MVC)** state this proposal would require one (1) FTE Program Manager to oversee the statewide policy development, implementation, and operation of veteran suicide prevention, awareness, and education. This includes coordinating with the Department of Veterans Affairs (VA), state agencies and community programs ensuring the stakeholders have access to timely, quality services. This position will administer national grants and represent the MVC as a subject matter expert on a national platform to inform program policy. The program will utilize data analysis to develop strategies to decrease veteran suicide in this state.

Oversight notes in response to HB 2455 (2022), the MVC requested one (1) Special Assistant. However, after further discussion, the MVC determined the skillset of a Program Manager (instead of a Special Assistant) would better suit the in-depth nature of this new program. Additionally, the MVC will utilize the Veterans Commission Capital Improvement Trust Fund (0304) instead of the Missouri Veterans Home Fund (0406) as provided in HB 2455 for the costs associated with this proposal.

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

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.

Officials from the **Department of Mental Health, the Department of Public Safety – Office of the Director, the Missouri National Guard, the Missouri House of Representatives, and the Missouri Senate** 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.

<u>FISCAL IMPACT – State Government</u>	FY 2024 (10 Mo.)	FY 2025	FY 2026
VETERANS COMMISSION CAPITAL IMPROVEMENT TRUST FUND (0304)			
Cost – MVC (\$42.022) p. 3			
Personal service	(\$66,667)	(\$81,600)	(\$83,232)
Fringe benefits	(\$37,928)	(\$46,113)	(\$46,723)
Equipment and expense	(\$2,500)	\$0	\$0
Travel/Education/Conferences	(\$31,500)	(\$38,556)	(\$39,327)
Total cost – MVC	(\$138,595)	(\$166,269)	(\$169,282)
FTE Change - MVC	1 FTE	1 FTE	1 FTE
ESTIMATED NET EFFECT ON THE VETERANS COMMISSION CAPITAL IMPROVEMENT TRUST FUND	<u>(\$138,595)</u>	<u>(\$166,269)</u>	<u>(\$169,282)</u>
Estimated Net FTE Change for the Veterans Commission Capital Improvement Fund	1 FTE	1 FTE	1 FTE

<u>FISCAL IMPACT – Local Government</u>	FY 2024 (10 Mo.)	FY 2025	FY 2026
	<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

As specified in this bill, the Missouri Veterans Commission must review the provisions of the Commander John Scott Hannon Veterans Mental Health Care Improvement Act of 2019, and any regulations related thereto. After review, the Commission, in collaboration with the

Department of Mental Health, must provide recommendations and make efforts to adopt procedures, programs, treatment options, additional aid, and any other assistance deemed necessary by the Commission to assist in the efforts to prevent veteran suicide, subject to appropriation. On or before June 30, 2024, and by every June 30th thereafter the Commission must file a report with the Department of Public Safety and the General Assembly on the recommendations, implementation, and effectiveness of the efforts by the Commission to prevent veteran suicide.

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 Mental Health
Department of Public Safety
Missouri National Guard
Joint Committee on Administrative Rules
Missouri House of Representatives
Missouri Senate
Office of the Secretary of State

Julie Morff
Director



Ross Strobe
Assistant Director
March 21, 2023