

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 5076H.011
 Bill No.: HB 2471
 Subject: Education, Elementary and Secondary; Department of Elementary and Secondary Education; Mental Health; Children and Minors; Department of Mental Health
 Type: Original
 Date: March 19, 2024

Bill Summary: This proposal modifies provisions governing mental health efforts in public schools.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
General Revenue*	(\$421,043) to (\$3,218,005)	(\$26,548)	(\$27,212)
Total Estimated Net Effect on General Revenue	(\$421,043) to (\$3,218,005)	(\$26,548)	(\$27,212)

*Oversight notes the costs reflected include two workgroups established by DESE as well as a range of impact from DMH to meet the requirements of implementing a virtual tool for mental health resource access.

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
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 2025	FY 2026	FY 2027
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
Total Estimated Net Effect on FTE	0	0	0

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 2025	FY 2026	FY 2027
Local Government	(Unknown)	(Unknown)	(Unknown)

FISCAL ANALYSIS

ASSUMPTION

Sections 170.047 & 170.048

Officials from the **Department of Elementary and Secondary Education (DESE)** assume DESE will re-establish the suicide awareness work team to review the Columbia-Suicide Severity Rating Scale (C-SSRS) to update the existing model policy with the appropriate training and guidance on the C-SSRS and the virtual tool developed and implemented under section 630.099 (in collaboration with the Department of Mental Health). This will consist of 20 workgroup members comprised of counselors, teachers, and mental health professionals from state agencies who will meet for four days at a cost of **\$52,060**.

Oversight does not have any information to the contrary. Therefore, Oversight will reflect the estimated impact from DESE in the fiscal note.

Oversight notes beginning in the 2025-26 school year suicide prevention training and school district policies on youth suicide awareness must include training and guidance on using the Columbia Protocol for suicide risk assessment and training on the mental health virtual tool created in section 630.099 of this proposal. Oversight will reflect an unknown cost to school districts to implement these provisions in the fiscal note.

Section 170.307

Officials from the **DESE** assume DESE will re-establish the mental health awareness curriculum work team to create age-appropriate 5-8 instructions in mental health awareness. This will consist of 14 workgroup members comprised of counselors, teachers, and mental health professionals from state agencies who will meet for four days at a cost of **\$36,442**.

Oversight does not have any information to the contrary. Therefore, Oversight will reflect the estimated impact from DESE in the fiscal note.

Oversight assumes a potential fiscal impact to school districts.

Section 630.099

Officials from the **Department of Mental Health (DMH)** assume the proposed legislation modifies provisions relating to requirements for training on virtual tool to assist teachers on assisting students seeking mental health information, help or support. Section 630.099 - before July 1, 2025, the DMH children's office shall develop and implement a virtual tool to enhance access to mental health resources in this state.

DMH proposes two options to meet the requirements of implementing a virtual tool for mental health resource access. The first option is to develop a series of web pages that incorporate online mental health and substance use assessments. Individuals with scores indicative of mental health crisis would be referred to the 988 Mental Health Crisis Hotline for immediate contact with a trained crisis specialist and acute care. Individuals with Medicaid with scores indicative of non-critical mental health care needs would be referred to local DMH-contracted mental health providers. Since DMH relies heavily on Medicaid funding for its contracted mental health agencies, those who are ineligible for Medicaid would be referred to set of more general, third-party directories of local mental health resources, such as the referral system of state mental health professional organizations. DMH would contract out the project development piece of this project with estimated one-time cost of \$203,038 for FY25. Information technology for website development and maintenance would be included in the ITSD estimate.

The second option would be for a clinically and technologically sophisticated alternative. A virtual solution could be developed to provide a robust examination of the individual's mental health and substance use needs, and to link that individual to a more precise set of potential treatment option. The literal solution described above has some drawbacks, including a reliance on the individual's own understanding of the nature and extent of their condition to guide them to the appropriate screening tool or set of screening tools. For example, an individual who recognizes that they are experiencing depressive symptoms may be unaware of the presence of comorbid anxiety symptoms or the impact of substance use, and so might limit their use of the available screeners solely to the depression. That system would also rely heavily on the individuals themselves to use and record information from linked websites.

A more sophisticated screening technology could use artificial intelligence, including prompts and skip logic, to personalize the analysis of the individual's behaviors and emotional responses and develop a more complete recommendation for follow-up. Such a system could also tap into information from other websites and publicly available data sources to provide a more precise and comprehensive set of geographically relevant treatment options that would incorporate the travel ability and preferences of the specific individual. In this scenario, an individual would initiate the screening and be efficiently guided through a sophisticated set of interrelated questions in order to assess their needs, deliver a summation, and provide a set of treatment options including contact information. Such a system would also be able to generate de-identified data for analysis by the DMH to better recognize trends and to more effectively promote and develop the service array within the state to meet the needs of the citizens.

The technology described above would require both more time and resources, potentially including a Request for Information and subsequent Request for Proposal to develop an accurate cost and time estimate. Based on previous initiatives requiring similar levels of technology, a general estimate of cost for such a system would be approximately \$3 million dollars.

ITSD costs anticipated for website development at (\$129,503) for FY25, (\$26,548) for FY26 and FY27 (\$27,212). DMH one time cost for FY25 of (\$203,038). The more sophisticated system

would need to be contracted with an estimated cost for FY25 of (\$3,000,000). Total anticipated impact to DMH for FY25 is (\$332,541) - (\$3,129,503), FY26 is (\$26,548) and FY27 is (\$27,212).

Oversight does not have any information to the contrary and is unable to determine which option DMH will implement to meet the requirements of the proposal. Therefore, Oversight will reflect estimated range of impact provided by DMH in the fiscal note.

Officials from the **Office of Administration – Information Technology (ITSD)** state it is assumed that every new IT project/system will be bid out because all ITSD resources are at full capacity. This proposed bill appears to require a new web application that allows youth citizens to complete an assessment and for that assessment to be scored and the results to be made available for DMH staff, teachers, and parents to view and recommend services based on the assessment.

It is assumed this is a new youth assessment that will be developed and is not an existing assessment. It is assumed that DMH and the Department of Elementary and Secondary Education (DESE) will provide staff for communicating the requirements and user assessment testing of the new web application.

The estimated contracted costs for ITSD are as follows.

FY25 - Total Contractual: \$129,503
Requirements Gathering - \$8,400 (\$105@80 hrs)
Analysis - \$6,300 (\$105@60 hrs)
Design - \$4,200 (\$105@40 hrs)
Development \$89,250 (\$105@850 hrs)
Test - \$8,400 (\$105@80 hrs)
Implementation - \$3,360 (\$105@32 hrs)
Project Management - \$9,593 (\$105@91.36 hrs)

FY26 - Total Contractual: \$26,548
On-Going Support - \$26,548

FY27 - Total Contractual: \$27,212
On-Going Support - \$27,212

The estimate was based on the level of effort from the development of other youth assessment web applications.

ITSD estimates the project would take 1,220.40 hours at a contract rate of \$105 for a total cost of **\$129,503** in FY 2025 with ongoing support costs of **\$26,548** in FY 2026 and **\$27,212** in FY 2027.

Oversight does not have any information to the contrary. Therefore, Oversight will reflect estimated impact from OA-ITSD in the fiscal note.

Oversight received zero responses from school districts related to the fiscal impact of this proposal. Oversight has presented this fiscal note on the best current information available. 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. Oversight only reflects the responses received from state agencies and political subdivisions; however, over 200 school districts were requested to respond to this proposed legislation but did not. A general listing of political subdivisions opting to participate in the Missouri Legislative Information System (MOLIS) is available upon request.

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 2025 (10 Mo.)	FY 2026	FY 2027
GENERAL REVENUE			
<u>Costs</u> – DESE – Mental Health Awareness Curriculum workgroup - §170.307	(\$36,442)	\$0	\$0
<u>Costs</u> – DESE – Suicide Awareness workgroup - §170.047 & §170.048	(\$52,060)	\$0	\$0
<u>Costs</u> – DMH/OA-ITSD - §630.099	(\$129,503)	(\$26,548)	(\$27,212)
<u>Costs</u> – DMH - mental health virtual tool - §630.099	(\$203,038) to (\$3,000,000)	\$0	\$0
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	(\$421,043) to (\$3,218,005)	(\$26,548)	(\$27,212)

<u>FISCAL IMPACT – Local Government</u>	FY 2025 (10 Mo.)	FY 2026	FY 2027
SCHOOL DISTRICTS			
<u>Costs</u> - training and guidance on using the Columbia Protocol for suicide risk assessment and training on the mental health virtual tool - §§170.047, 170.048, & 630.099	(Unknown)	(Unknown)	(Unknown)
ESTIMATED NET EFFECT ON SCHOOL DISTRICTS	(Unknown)	(Unknown)	(Unknown)

FISCAL IMPACT – Small Business

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

FISCAL DESCRIPTION

Beginning in the 2025-26 school year suicide prevention training and school district policies on youth suicide awareness must include training and guidance on using the Columbia Protocol for suicide risk assessment and training on the mental health virtual tool created under this bill.

Beginning in the 2025-26 school year mental health awareness training currently provided in grades nine to twelve must be expanded to include: additional age-appropriate instruction relating to suicide awareness; tools for identifying potential suicide signs, strategies and protocols for helping students at risk; and other provisions specified in the bill.

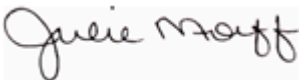
The bill requires that the current mental health training and awareness instruction be expanded to grades five to eight beginning in the 2024-25 school year; this provision will be known as "Brennan's Law" and such instruction must be included in existing health or physical education curriculum.

The bill requires the Department of Mental Health's Children's Office to develop and implement a virtual tool to enhance access to mental health resources. Criteria for the virtual tool include an online resource directory, method to allow individual screening and assessment relating to mental health, and additional information and support deemed necessary by the Department.

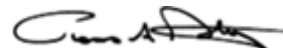
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Elementary and Secondary Education
Department of Mental Health
Office of the Secretary of State
Joint Committee on Administrative Rules



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March 19, 2024



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March 19, 2024