

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2214H.01I
Bill No.: HB 948
Subject: Veterans; Mental Health; Department of Mental Health; Health Care
Type: Original
Date: April 7, 2025

Bill Summary: This proposal establishes a program that provides wellness checks for at-risk veterans.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2026	FY 2027	FY 2028
Total Estimated Net Effect on General Revenue	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2026	FY 2027	FY 2028
Veterans Commission Capital Improvement Trust Fund (1304) *	Could Exceed (\$4,118,757)	Could Exceed (\$3,996,024)	Could Exceed (\$4,064,890)
Total Estimated Net Effect on <u>Other</u> State Funds	Could Exceed (\$4,118,757)	Could Exceed (\$3,996,024)	Could Exceed (\$4,064,890)

Oversight notes the cost to the Veterans Commission Capital Improvement Trust Fund is from the requested 35 FTE and other associated costs to implement the Veterans Well-Being and Resource Outreach Act.

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2026	FY 2027	FY 2028
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2026	FY 2027	FY 2028
Veterans Commission Capital Improvement Trust Fund	35 FTE	35 FTE	35 FTE
Total Estimated Net Effect on FTE	35 FTE	35 FTE	35 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 2026	FY 2027	FY 2028
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

§42.024 - Veterans Well-Being and Resource Outreach Act

Officials from the **Department of Public Safety - Missouri Veterans Commission (MVC)** state that the MVC sees a very large fiscal impact to the organization.

The MVC assumes the scope to be very large throughout the state presence is required, "identify veterans at risk of experiencing isolation, homelessness, mental health issues and invite them to participate...shall provide a wellness check 2x each month..."

Upon further conversation, the MVC noted that there are approximately 400,000 veterans in the State of Missouri and there is no way of knowing which veterans would/could be at-risk at any given time.

The MVC assumes that this would require a state-wide network of trained professionals. Using the VSO regions, the MVC would estimate at least 5 FTEs per region (6 Regions) plus 2-3 HQ administrative support for the program would be required. A very large travel budget and possibly designated branded vehicles may be needed. The FTEs could be split between MVC and DMH.

The MVC assumes that this will require the stand-up of an entire new program that would require a one Program Director (\$85,000), one Deputy Director (\$80,000), three Administrative Assistants (\$40,000) and up to 30 trained mental health professionals (\$65,000). Plus, space to house the new program professionals and store equipment. The MVC does not have that space on this floor, so it would require the rental of another facility as well. Most likely, multiple facilities throughout the state.

Oversight does not have any information to the contrary. However, Oversight notes that the MVC may need to lease multiple facilities throughout the state. Oversight has no way to determine the number of facilities the MVC may need or what the rate would be for the newly leased facilities. Therefore, Oversight will reflect the impact as cost that could exceed the estimated provided by MVC to the Veterans Commission Capital Improvement Trust Fund.

Oversight notes that the balance of the Veterans Commission Capital Improvement Trust Fund ending March 31, 2025, was \$23,564,124.

Officials from the **Department of Mental Health (DMH)** assume the proposal will have no fiscal impact.

Upon further inquiry, the **DMH** assumes that the MVC will take the lead in assuming the number of FTE needed for the program as the legislation specially identifies the veteran's commission shall establish a program with the DMH collaborating.

The DMH assumes that all costs to establish and run the Veterans Well-Being and Resource Outreach program will be provided by the MVC and that the DMH will assist in services needed and absorb any costs for DMH to promulgating rules to implement the program. DMH will not have a need to hire FTE for collaborating with MVC. The DMH also assumes that since this is a new a program, additional funding will need to be requested through the budget process if legislation passes.

Oversight does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for this agency.

Officials from the **Office of Attorney General (AGO)** assume any potential litigation costs arising from this proposal can be absorbed with existing resources. The AGO may seek additional appropriations if the proposal results in a significant increase in litigation or investigation costs.

Oversight does not have any information to the contrary. Therefore, Oversight assumes the AGO will be able to perform any additional duties required by this proposal with current staff and resources and will reflect no fiscal impact to the AGO for fiscal note purposes.

Officials from the **Department of Commerce and Insurance**, the **Office of Administration - Budget and Planning**, the **Office of Administration**, the **Department of Public Safety - Missouri Highway Patrol**, the **Department of Public Safety - Missouri National Guard**, the **Office of the State Treasurer**, and the **Office of the State Courts Administrator** each 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.

Officials from the **Missouri Office of Prosecution Services** did not respond to **Oversight's** request for fiscal impact for this proposal.

Oversight only reflects the responses received from state agencies and political subdivisions; however, other local hospitals were requested to respond to this proposed legislation but did not. A listing of political subdivisions included in the Missouri Legislative Information System (MOLIS) database 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 2026 (10 Mo.)	FY 2027	FY 2028
VETERANS COMMISSION CAPITAL IMPROVEMENT TRUST FUND (1304)			
<u>Costs – DPS-MVC §42.024</u>			
Personal Service	(\$1,862,500)	(\$2,279,700)	(\$2,325,294)
Fringe Benefits	(\$1,207,090)	(\$1,466,424)	(\$1,484,698)
Equipment and Expense	(\$1,049,167)	(\$249,900)	(\$254,898)
Total Cost – DPS-MVC	(\$4,118,757)	(\$3,996,024)	(\$4,064,890)
FTE Change – DPS-MVC	35 FTE	35 FTE	35 FTE
<u>Cost – DPS-MVC</u>			
Multiple Leased Facilities in Missouri	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
ESTIMATED NET EFFECT TO THE VETERANS COMMISSION CAPITAL IMPROVEMENT TRUST FUND	Could Exceed <u>(\$4,118,757)</u>	Could Exceed <u>(\$3,996,024)</u>	Could Exceed <u>(\$4,064,890)</u>
Estimated Net FTE Change on the Veterans Commission Capital Improvement Trust Fund	35 FTE	35 FTE	35 FTE

<u>FISCAL IMPACT – Local Government</u>	FY 2026 (10 Mo.)	FY 2027	FY 2028
	<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 establishes the "Veterans Well-Being and Resource Outreach Act".

The bill requires the Veterans Commission, in collaboration with the Department of Mental Health, to establish a program that provides wellness checks for at-risk veterans as provided in the bill. The wellness checks will be twice each month and conducted by a veteran or a person who has received training on medical, mental health, housing, and vocational needs of veterans. The wellness checks can be either in person or by telephone.

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 Commerce and Insurance
 Attorney General's Office
 Office of Administration –
 Budget and Planning
 Facilities Management, Design and Construction
 Department of Commerce and Insurance
 Department of Mental Health
 Department of Public Safety –
 Missouri Highway Patrol
 Missouri Veterans Commission
 Missouri National Guard
 Office of the Secretary of State

L.R. No. 2214H.01I

Bill No. HB 948

Page **7** of **7**

April 7, 2025

Office of the State Treasurer
Joint Committee on Administrative Rules
Office of the State Courts Administrator



Julie Morff
Director
April 7, 2025



Jessica Harris
Assistant Director
April 7, 2025