

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2833H.01I
Bill No.: HB 1335
Subject: Department of Health and Senior Services; Health Care
Type: Original
Date: March 17, 2025

Bill Summary: This proposal establishes the position of dementia services coordinator within the Department of Health and Senior Services.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2026	FY 2027	FY 2028
General Revenue	(\$189,911)	(\$195,109)	(\$198,380)
Total Estimated Net Effect on General Revenue	(\$189,911)	(\$195,109)	(\$198,380)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2026	FY 2027	FY 2028
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 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
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 2026	FY 2027	FY 2028
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

§ 192.2155 - Establishes the position of dementia services coordinator

Officials from the **Department of Health and Senior Services (DHSS)** state § 192.2155 of the proposed legislation establishes a dementia services coordinator as a full-time position within the DHSS, Division of Senior and Disability Services (DSDS). This position will be created in the Bureau of Senior Programs (BSP) and will be responsible for coordinating information resources affecting Missourians living with dementia and their caregivers, streamlining state government services, identifying duplicated services, identifying grant opportunities, promoting awareness and education of dementia, and collecting data concerning the impact of dementia in Missouri.

In order to accomplish these duties, one full-time Senior Program Specialist (annual personnel services cost of \$63,942) and one full-time Administrative Support Assistant (annual personnel services cost of \$34,999) would be necessary (100% GR). Current staff are at their maximum capacity and would not be able to add the additional duties included in the proposed legislation. The Administrative Support Assistant would be added to support this Senior Program Specialist to accomplish many of the tasks in the proposed legislation which will require scheduling a large number of meetings and travel, coordinating with other agencies across the state, and collecting and disseminating large amounts of information and ensuring the information is kept up to date.

Federal funds cannot be used for these positions so general revenue funding to cover the salary and associated fringe for the positions would be necessary. In addition, funding would be needed to purchase equipment for the two positions including laptops, phones, computer screens, and office supplies.

Oversight does not have information to the contrary and therefore, Oversight will reflect the estimates as provided by the DHSS.

Officials from the **Department of Mental Health** and the **Department of Public Safety, Missouri Highway Patrol** and **Missouri Veterans Commission** 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.

Oversight only reflects the responses received from state agencies and political subdivisions; however, nursing homes 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.

<u>FISCAL IMPACT – State Government</u>	FY 2026 (10 Mo.)	FY 2027	FY 2028
GENERAL REVENUE			
<u>Costs – DHSS/BSP (§ 192.2155)</u> Dementia services coordinator p. 3			
Personnel Service	(\$82,451)	(\$100,920)	(\$102,938)
Fringe Benefits	(\$59,366)	(\$72,033)	(\$72,842)
Expense & Equipment	(\$48,094)	(\$22,156)	(\$22,600)
<u>Total Costs – DHSS/BSP</u>	<u>(\$189,911)</u>	<u>(\$195,109)</u>	<u>(\$198,380)</u>
FTE Change	2 FTE	2 FTE	2 FTE
ESTIMATED NET EFFECT ON GENERAL REVENUE	<u>(\$189,911)</u>	<u>(\$195,109)</u>	<u>(\$198,380)</u>
Estimated Net FTE Change on General Revenue	2 FTE	2 FTE	2 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 proposal creates the position of dementia services coordinator within the Department of Health and Senior Services. The dementia services coordinator will:

- (a) Use dementia-related data to improve public health outcomes;
- (b) Establish and maintain relationships with other agencies to meet the needs of affected populations;
- (c) Support dementia-specific staff training across state agencies;
- (d) Recommend strategies to improve coordination of dementia-related services; and
- (e) Collect and monitor data concerning the impact of dementia in Missouri. (§ 192.2155)

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

SOURCES OF INFORMATION

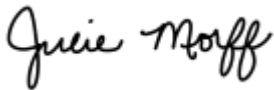
Department of Health and Senior Services

Department of Mental Health

Department of Public Safety -

Missouri Highway Patrol

Missouri Veterans Commission



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