

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 4269H.02I  
Bill No.: HB 1638  
Subject: Health Care; Elderly; Health, Public  
Type: Original  
Date: April 8, 2026

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Bill Summary: This proposal modifies provisions relating to the Alzheimer's State Plan Task Force.

**FISCAL SUMMARY**

**ESTIMATED NET EFFECT ON GENERAL REVENUE FUND**

FUND AFFECTED	FY 2027	FY 2028	FY 2029
<b>Total Estimated Net Effect on General Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**ESTIMATED NET EFFECT ON OTHER STATE FUNDS**

FUND AFFECTED	FY 2027	FY 2028	FY 2029
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: () indicate costs or losses.

**ESTIMATED NET EFFECT ON FEDERAL FUNDS**

FUND AFFECTED	FY 2027	FY 2028	FY 2029
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)**

FUND AFFECTED	FY 2027	FY 2028	FY 2029
<b>Total Estimated Net Effect on FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2027	FY 2028	FY 2029
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FISCAL ANALYSIS

### ASSUMPTION

#### §191.116 - Alzheimer's State Plan Task Force

Officials from the **Department of Health and Senior Services (DHSS)** state, currently, provisions establishing and governing the Alzheimer's State Plan Task Force expire on December 31, 2027. This bill sets the new expiration date as December 31, 2033, adds an additional member, and specifies that the terms for any member appointed before August 28, 2025, will expire on December 31, 2025, and creates a staggered term scheme for the first members appointed after December 31, 2025; each member of the Task Force, with certain exceptions as specified in the bill, will serve a two-year term. The bill requires the Task Force, before January 1, 2028, and every five years thereafter, to deliver a report of recommendations based on the Task Force's findings to the Governor and members of the General Assembly, as well as any additional assessments conducted since its last report.

The Division of Senior and Disability Services (DSDS) has a dedicated staff member and manager that are overseeing the taskforce work and working with the taskforce to implement the state plan.

DSDS anticipates being able to absorb the costs associated with overseeing the taskforce and development to the state plan, however until the FY 2027 budget is final, DSDS cannot identify funding sources.

In discussions with DHSS, **Oversight** received the following program information from DHSS: Approximately 5% of the Senior Program Specialist's time is spent on the Alzheimer's State Plan Task Force. This equals out to \$3,324.98 in PS and then associated Fringe, Indirect, and Network costs.

**Oversight** assumes DHSS is provided with core funding to handle a certain amount of activity each year. Oversight assumes DHSS could absorb the costs related to this proposal.

Officials from the **Office of the Governor** state this bill adds to the Governor's current load of appointment duties. Individually, additional requirements should not fiscally impact the Office of the Governor. However, the cumulative impact of additional appointment duties across all enacted legislation may require additional resources for the Office of the Governor.

Officials from the **Department of Higher Education and Workforce Development, Department of Mental Health, Department of Public Safety - Missouri Veterans Commission, Department of Social Services, Missouri House of Representatives and Missouri Senate** 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.

<u>FISCAL IMPACT – State Government</u>	FY 2027 (10 Mo.)	FY 2028	FY 2029
	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

<u>FISCAL IMPACT – Local Government</u>	FY 2027 (10 Mo.)	FY 2028	FY 2029
	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

FISCAL IMPACT – Small Business

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

FISCAL DESCRIPTION

The proposed legislation appears to have no direct fiscal impact.

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 Health and Senior Services  
Department of Higher Education and Workforce Development  
Department of Mental Health  
Department of Public Safety - Missouri Veterans Commission  
Department of Social Services

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Missouri House of Representatives

Missouri Senate

Office of the Governor



Julie Morff

Director

April 8, 2026



Jessica Harris

Assistant Director

April 8, 2026