

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4979H.04C
Bill No.: HCS for HB 2149
Subject: Department of Health and Senior Services; Health Care
Type: Original
Date: March 16, 2026

Bill Summary: This proposal establishes a dementia services coordinator as a full-time position within the Department of Health and Senior Services.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND

| FUND AFFECTED | FY 2027 | FY 2028 | FY 2029 |
|--|--------------------|--------------------|--------------------|
| General Revenue | (\$129,543) | (\$139,787) | (\$142,257) |
| Total Estimated Net Effect on General Revenue | (\$129,543) | (\$139,787) | (\$142,257) |

ESTIMATED NET EFFECT ON OTHER STATE FUNDS

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

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)

| FUND AFFECTED | FY 2027 | FY 2028 | FY 2029 |
|--|--------------|--------------|--------------|
| General Revenue | 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 2027 | FY 2028 | FY 2029 |
|-------------------------|------------|------------|------------|
| | | | |
| 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 Department of Health and Senior Services, 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 duplicate services, identifying grant opportunities, promote awareness and education of dementia, and collect data concerning the impact of dementia in Missouri. In order to accomplish these duties, one full-time Senior Program Specialist (annual personal services cost of \$73,788) would be necessary (100% GR).

Federal funds cannot be used for this position so general revenue funding to cover the salary and associated fringe. In addition, funding would be needed to purchase equipment for the position including a laptop, a phone, 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, 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 that we have received from state agencies and political subdivisions; however, other nursing homes were requested to respond to this proposed legislation but did not. 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. A general listing of political subdivisions included in our database is available upon request.

| <u>FISCAL IMPACT – State Government</u> | FY 2027 (10 Mo.) | FY 2028 | FY 2029 |
|--|---------------------------|---------------------------|---------------------------|
| GENERAL REVENUE | | | |
| <u>Cost – DHSS/DCPH (§192.2155) p.3</u> | | | |
| Personal Service | (\$61,490) | (\$75,264) | (\$76,769) |
| Fringe Benefits | (\$38,345) | (\$46,607) | (\$47,213) |
| Expense & Equipment | (\$29,708) | (\$17,916) | (\$18,275) |
| Total Costs – DHSS/DCPH | (\$129,543) | (\$139,787) | (\$142,257) |
| FTE Change - DHSS/DCPH | 1 FTE | 1 FTE | 1 FTE |
| ESTIMATED NET EFFECT ON GENERAL REVENUE | <u>(\$129,543)</u> | <u>(\$139,787)</u> | <u>(\$142,257)</u> |
| Estimated Net FTE Change on General Revenue | 1 FTE | 1 FTE | 1 FTE |

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

FISCAL IMPACT – Small Business

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

FISCAL DESCRIPTION

This bill establishes within the Department of Health and Senior Services' Division of Senior and Disability Services the fulltime position of dementia services coordinator and specifies his or her duties relating to the evaluation, coordination, assessment, data analysis, strategy development, education, and promotion of dementia services.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements. However, it would 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



Julie Morff
Director
March 16, 2026



Jessica Harris
Assistant Director
March 16, 2026