

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 5249H.01I
Bill No.: HB 2583
Subject: Mental Health; Department of Mental Health; Crimes and Punishment
Type: Original
Date: February 13, 2024

Bill Summary: This proposal creates provisions relating to a homicide prevention hotline.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
General Revenue	(\$10,818,933)	(\$12,982,720)	(\$12,982,720)
Total Estimated Net Effect on General Revenue	(\$10,818,933)	(\$12,982,720)	(\$12,982,720)

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	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

§630.1030 – DMH shall establish and maintain a homicide prevention hotline

Officials from the **Department of Mental Health (DMH)** state the proposed legislation creates provisions relating to a homicide prevention hotline. DMH shall establish and maintain this hotline. The hotline shall be staffed twenty-four hours a day and seven days a week. DMH shall establish a mobile response team to respond to callers at the location of the crisis or another secure community location. The mobile response team members shall be individuals who have received in-depth training on face-to-face crisis intervention, conflict resolution, and homicide prevention. DMH shall develop written protocols for responding to hotline callers.

DMH assumes the existing 988 crisis hotline could be utilized for the homicide prevention hotline. This would not add any additional cost for the hotline, and staff could be trained to answer these calls. The hotline will connect the person in crisis with community resources. The mobile response team defines the skillset of Crisis Intervention Team (CIT) trained law enforcement officers; DMH assumes the mobile response team would be coordinated with law enforcement professionals to respond to calls as needed. DMH will contract out these services with qualified providers. DMH currently operates 9 locations across the state for mobile crisis teams. DMH assumes this would require additional staff to cover the entire state. Additional mobile response team would be divided into 9 regions across the state with a team of 2 persons trained on staff in each region; these positions would be available to respond to hotline calls 24 hours a day. These two positions would be social workers who would work with local law enforcement to respond to calls. Contracted providers will need to have adequate staff to maintain the mobile response teams regionally with multiple teams needed depending on the size of the region. Additionally, training costs for staff are estimated to be \$1,500 * 80 for a total of \$120,000. Contracted staffing costs for each team is estimated to be \$321,568 with 40 teams costing \$12,862,720. Total cost for contract staff and training is \$12,982,720.

Total cost to DMH for the mobile response unit and training in FY25 and beyond is \$12,982,720.

Oversight does not have information to the contrary. Oversight estimates the FY25 costs at \$10,818,933 {training costs of \$120,000 + [(\$12,862,720 annual contract costs/12) * 10 months]; and FY26 and FY 27 costs of \$12,982,720 training and for annual contract costs). Oversight will reflect the costs presented by DMH with adjustments made to reflect ten months of contract costs in FY25.

Officials from the **Office of Administration** assume the proposal will have no fiscal impact on their organization. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note.

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** notes many bills considered by the General Assembly include provisions allowing or requiring agencies to submit rules and regulations to implement the act. The Secretary of State's office 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 Secretary of State's office for Administrative Rules is less than \$5,000. The Secretary of State's office recognizes that this is a small amount and does not expect that additional funding would be required to meet these costs. However, they also recognize 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 their office can sustain with their core budget. Therefore, they reserve 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 FUND			
<u>Costs</u> – DMH (§630.1030) Contracted mobile response team and hotline expenses p. 3-4	(\$10,818,933)	(\$12,982,720)	(\$12,982,720)
ESTIMATED NET EFFECT ON THE GENERAL REVENUE FUND	(\$10,818,933)	(\$12,982,720)	(\$12,982,720)

<u>FISCAL IMPACT – Local Government</u>	FY 2025 (10 Mo.)	FY 2026	FY 2027
	\$0	\$0	\$0

FISCAL IMPACT – Small Business

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

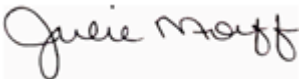
FISCAL DESCRIPTION

The bill requires the Department of Mental Health to establish and maintain a homicide prevention hotline, staffed 24 hours per day, seven days a week, for the purpose of assisting individuals who are experiencing homicidal thoughts (§630.1030).

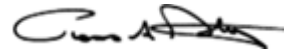
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Mental Health
Joint Committee on Administrative Rules
Office of Administration
Office of the Secretary of State



Julie Morff
Director
February 13, 2024



Ross Strobe
Assistant Director
February 13, 2024