

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 3185-04
Bill No.: Truly Agreed To and Finally Passed HCS for SB 656
Subject: Veterans; Licenses - Motor Vehicles; Medicaid/MO HealthNet; Children's
 Division
Type: Original
Date: June 9, 2020

Bill Summary: This proposal modifies provisions relating to veterans.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
General Revenue	Less than (\$1,368,278)	Less than (\$395,891)	Less than (\$275,133)
Total Estimated Net Effect on General Revenue	Less than (\$1,368,278)	Less than (\$395,891)	Less than (\$275,133)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
Highway Fund	(Up to \$32,764)	(Up to \$39,317)	(Up to \$39,317)
Veterans Commission Cap Imp Trust (0304)	(\$74,955)	(\$85,927)	(\$86,678)
Total Estimated Net Effect on <u>Other</u> State Funds	(Up to \$107,719)	(Up to \$125,244)	(Up to \$125,995)

Numbers within parentheses: () indicate costs or losses.
 This fiscal note contains 21 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
General Revenue Fund	2 FTE	2 FTE	2 FTE
Veterans Commission Cap Imp Trust (0304)	1 FTE	1 FTE	1 FTE
Total Estimated Net Effect on FTE	3 FTE	3 FTE	3 FTE

Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$100,000 in any of the three fiscal years after implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
Local Government	(Up to \$10,921)	(Up to \$13,105)	(Up to \$13,105)

FISCAL ANALYSIS

ASSUMPTION

§27.115 - Legal counsel for military services members and their families

Officials from the **Attorney General's Office (AGO)** assume that if §27.115 becomes law, the AGO will be mandated to create and oversee a program not currently required by state law. As a result, the AGO would require one (1) Assistant Attorney General (AAG) I at an annual salary of \$45,500 and one (1) Paralegal at an annual salary of \$42,000 along with necessary office equipment to administer the program.

Additionally, the legislation requires the AGO to market and publicize the program which the AGO assumes will create substantial costs for travel, lodging, and materials. Therefore, in addition to two (2) FTE, the AGO assumes additional costs in this area.

Oversight does not have any information contrary to that provided by AGO. Therefore, Oversight will reflect AGO's impact for fiscal note purposes.

§42.017 - Job Opportunities for Veterans

Officials from the **Department of Public Safety - Veterans' Commission (VET)** state the VET does not currently have an employee that would be able to complete these duties. To meet the requirements of this legislation, the VET would need to hire one (1) Personnel Officer at an annual salary of \$55,000 to compile and maintain a current and up-to-date listing of all employers looking to hire veterans and jobs opportunities for veterans. This FTE would be located at the Headquarters in Jefferson City but would be required to conduct extensive travel throughout the state to gather the required information requested by this bill. The VET will make a determination in the near future if one Personnel Officer is adequate to complete these duties.

Oversight notes VET's costs and assumes if additional FTE are required in the future, the VET will request additional funding through the appropriations process. Therefore, Oversight will reflect the VET's impact of one (1) FTE for fiscal note purposes.

ASSUMPTION (continued)

Section 168.021 Visiting Scholars Certificate

In response to a similar proposal, HCS for HB 2435 (2020), officials from **Wellsville-Middletown R-I School District** assumed this bill had a negligible fiscal impact on that district.

In response to a similar proposal, HB 2435 (2020), officials from **Dent-Phelps R-III School District** assumed this proposal would be helpful in shortage content areas.

In response to a similar proposal, HB 2435 (2020), officials from **Shell Knob School District** assumed this bill would not have a significant fiscal impact.

Oversight will assume the proposal would not have a direct fiscal impact, but could positively benefit hard-to-staff school districts or districts that have hard-to-fill subject areas.

§§208.151, 210.109, 210.150 - Temporary suspension of MO HealthNet and Child protection/determination if perpetrator is a member of the military

Officials from the **Office of Administration (OA), Information Technology Services Division (ITSD)/DSS** state this proposal requires changes to the Family Assistance Management Information System (FAMIS), MO HealthNet Division (MHD) systems, the Missouri Eligibility Determination and Enrollment System (MEDES).

It is assume that every new IT project/system will be bid out because all ITSD resources are at full capacity. The standard IT consultant contract rate is \$95 per hour.

Changes for FAMIS pertain to temporarily suspending MO HealthNet benefits and then reinstating them based on the participant residing within the state. FAMIS does have eligibility determination factors to verify if a participant requesting benefits resides within the State of Missouri and approves/rejects based on the current business rules. However, at this time, there is no way of identifying if a participant is part of the Armed Forces. This estimate includes system changes to gather this data through an existing screen change or including a new screen.

ASSUMPTION (continued)

The fiscal note also adds a provision for a member of the Armed Forces to continue his/her benefits even if they do not reside within the State of Missouri but is here temporarily for military duty. This, too, is a new functionality not available at this time. This involves changes to the eligibility determination process.

It is estimated these system changes will require 1,097.28 hours. Total one-time costs to the General Revenue Fund for these **FAMIS** changes are estimated at **\$104,242** (1,097.28 x \$95/hr).

Changes for MHD systems are required because 42 CFR 435.403 requires states to provide Medicaid coverage to eligible residents of the state including residents who are temporarily absent from the state. Developmental disability services are covered under the family categories of MO HealthNet and the Children's Health Insurance Program. Since coverage for these services continues while absent from the state, there is no benefit to suspending the coverage.

Section 208.151.7(2) requires eligibility for MO HealthNet developmental disability services for members of the Armed Forces or an immediate family member who are temporarily residing in Missouri and would otherwise be eligible for MO HealthNet developmental disability services. Eligibility for the Medicaid/MO HealthNet categories that typically include coverage for developmental disabilities is determined by the Missouri Eligibility Determination and Enrollment System (MEDES). These categories provide a wide range of coverage that encompasses more than developmental disability services. As a result, a new Medicaid Eligibility code will need to be created to limit the service package.

It is estimated the changes to **MHD systems** will require approximately 328.32 hours, costing a total of **\$31,190** (328.32 x \$95/hr).

Section 208.151.7(2) requires eligibility for MO HealthNet developmental disability services for members of the Armed Forces or an immediate family member who are temporarily residing in Missouri and would otherwise be eligible for MO HealthNet developmental disability services. Eligibility for the Medicaid/MO HealthNet categories that typically include coverage for developmental disabilities is determined by the Missouri Eligibility Determination and Enrollment System (MEDES). These categories provide a wide range of coverage that encompasses more than developmental disability services. As a result, a new Medicaid Eligibility code will need to be created to limit the service package.

System modifications to **MEDES, MO HealthNet Systems** and the **Missouri Medicaid Information System (MMIS)** will be required.

ASSUMPTION (continued)

The eligibility determination will occur in MEDES. Modifications will be required to the residency requirement to allow eligibility for out-of-state residents temporarily staying in

Missouri for military service. If eligible on all other existing factors, provide coverage under the new Medicaid Eligibility code. The DCN will be stored on an eligibility file to be processed by MO HealthNet systems.

MO HealthNet reads the DCN's on the eligibility file and queries MEDES, Youth Services, Family and Children Electronic System (FACES/child welfare) and the Family Assistance Management Information System to build the complete eligibility history for each DCN and transmits it to the MMIS. The history is the complete set of ME code segments with start and stop dates for each individual.

MMIS uses the history to process medical claims from health care providers. The new ME code ensures that only MO HealthNet developmental disability services are covered for this population.

MEDES is currently maintained under contract with Redmane, LLC. Contract #C2170849002 includes provisions for system changes via Project Assessment Quotations (PAQ's) and includes hourly rates for design, development and implementation services by resource type. Some of the modifications to MEDES that will be required in order to meet the provisions of 208.151.7(2) include:

1. Add two new evidences and outstanding verification (OV) items to Curam:
 - a. Armed Forces service status and length of stay;
 - b. Developmental disability.
2. Addition/modifications of Curam Intelligent Evidence Gathering (IEG) scripts to capture new information in the Citizen Portal and Worker Portal:
 - a. Follow residence question conditionally (when applicant indicates they are not a resident of Missouri) with questions about service status in Missouri and when the status is anticipated to change.
3. Modifications to Curam Express Rules:
 - a. Residency requirements changes;
 - b. Eligibility rules changes - maintain existing rules for the MO HealthNet programs with the exception of the residency requirement;
 - c. New Medicaid Eligibility (ME) code to provide eligibility for developmental disability services only
4. ME Comparator changes:

ASSUMPTION (continued)

- a. The system does a Medicaid eligibility determination for the existing Medicaid and CHIP categories - if determined eligible, assign the new ME code that provides only the limited developmental disability services.
- 5. Create new approval and closing reasons to be used for notice generation - notice to advise the applicant they are approved for MO HealthNet and provided coverage for developmental disability services only.
- 6. Notice changes.
- 7. Modify programming for Determination Summary Table (DST) to accommodate new ME code.
- 8. Create a new management report listing cases and individuals covered under this provision and a new management report listing cases and individuals that are still active but the current date is greater than the projected end date.

Costs for **MEDES**, **MO HealthNet Systems** and **MMIS** changes are estimated to be **\$858,900** for FY 2021 with on-going costs for FY 2022 estimated to be **\$122,700**. All costs will be to the General Revenue Fund.

Section 210.109 requires ITSD to modify the existing Family and Children’s Electronic System (FACES) application including impact to the Background Screening (BSUI) and Foster Care Safety Registry (FCSR) components. The assumption is the development of the new system letter will be similar to the programming logic already utilized with other letters generated in the **FACES** application. It is assumed this will require 907.20 IT consultant hours at \$95/hour for a total one-time cost of **\$86,184** to the General Revenue Fund.

It is estimated the changes to **MEDES**, **MHD systems**, **MMIS** and **FACES** will cost **\$1,080,516** in FY 2021, with on going costs in FY 2022 of **\$122,700**.

Total all ITSD costs to the General Revenue Fund:

	2021	2022
FAMIS	\$104,242	\$0
MHD systems	\$31,190	\$0
MEDES, MHD systems and MMIS	\$858,900	\$122,700
FACES	<u>\$86,184</u>	<u>\$0</u>
<u>Total</u>	<u>\$1,080,516</u>	<u>\$122,700</u>

ASSUMPTION (continued)

§§209.150, 209.200 and 209.204 - Service dogs

Officials from the **Office of State Public Defender (SPD)** state they cannot assume that existing staff will provide effective representation for any new cases arising where indigent persons are charged with the proposed new crimes regarding the misrepresentation of a dog as a service dog - a new Class C Misdemeanor. Subsequent offenses would be escalated for a new Class B Misdemeanor. The Missouri State Public Defender System is currently providing legal representation in caseloads in excess of recognized standards.

While the number of new cases (or cases with increased penalties) may be too few or uncertain to request additional funding for this specific bill, the SPD will continue to request sufficient appropriations to provide effective representation in all cases where the right to counsel attaches.

Oversight notes over the last three fiscal years, the SPD has lapsed a total of \$153 of General Revenue appropriations (\$2 out of \$28.0 million in FY 2017; and \$150 out of \$42.5 million in FY 2018; and \$1 out of \$46.0 million in FY 2019). Therefore, **Oversight** assumes the SPD is at maximum capacity and the increase in workload resulting from this bill cannot be absorbed within SPD's current resources.

Adding one additional Assistant Public Defender 1 (APD) with a starting salary of \$47,000, will cost approximately \$74,500 per year in personal service and fringe benefit costs. One additional APD II (\$52,000 per year; eligible for consideration after 1 year of successful performance at APD I) will cost the state approximately \$81,000 per year in personal service and fringe benefit costs. When expense and equipment costs such as travel, training, furniture, equipment and supplies are included, **Oversight** assumes the cost for a new APD could approach \$100,000 per year.

Oversight assumes the SPD cannot absorb the additional caseload that may result from this proposal within their existing resources and, therefore, will reflect a potential additional cost of (Less than \$100,000) per year to the General Revenue Fund.

Officials from the **Missouri Office of Prosecution Services (MOPS)** assume the proposal will have no fiscal impact on the MOPS. However, the enactment of new crimes creates additional responsibilities for county prosecutors which may in turn result in additional costs that are difficult to determine.

Oversight assumes county prosecutors could absorb any increase in cases referred to prosecutors within existing resources.

ASSUMPTION (continued)

Oversight contacted OA officials about increased duties for the Governor’s Council on Disability (GCD) under §209.204.5 and .6. These paragraphs require the GCD to prepare and make available online a placard suitable for posting in the front window or door, stating that service dogs are welcome and that misrepresentation of a service dog is a violation of Missouri law. The GCD is to create a brochure detailing permissible questions a business owner may ask in order to determine whether a dog is a service dog, proper answers to those questions, and guidelines defining unacceptable behavior. In addition, the GCD is to prepare and make available online a brochure for landlords and tenants regarding laws relating to service dogs and assistance animals and housing under federal and Missouri law.

OA officials stated the GCD assumes this proposal is only requiring them to post these items online and the time it would take to design something and place it on their web would be minimal and could be completed with existing resources. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for this organization.

§ 301.451 - Purple Heart License Plate

According to a report provided by the Department of Revenue, **Oversight** notes there are currently 200 different types of specialty license plate designs available in Missouri. From these 200 specialty license plates, there were 57,460 registrations as of September 16, 2019:

0 Registrations	Less than 100 Registrations	Less than 1,000 Registrations	More than 1,000 Registrations
47	84	54	15

For most designs, there is a \$15 initial fee to apply for each specialty license plate and a \$15 annual renewal fee. However, the following designs do not have the \$15 fee; Congressional Medal of Honor (RSMo 301.145), Disabled Veteran (RSMo 301.071), Former Prisoner of War (RSMo 301.443), Purple Heart (RSMo 301.451), Retired Military Air Force (RSMo 301.441), Retired Military Army (RSMo 301.441), Retired Military Coast Guard (RSMo 301.441), Retired Military Marine (RSMo 301.441), Retired Military Marine Corps League (RSMo 301.441), Retired Military Merchant Marine (RSMo 301.441), Retired Military National Guard (RSMo 301.441), Retired Military Navy (RSMo 301.441), and We Shall Not Forget (RSMo 301.3142).

ASSUMPTION (continued)

Officials at the **Department of Revenue (DOR)** assume the following regarding this proposal:

Allows the first set of Purple Heart license plates to be issued at no fee. Any subsequent sets to be issued and subject to regular registration fees but not the personalized license plate fee of \$15.

Allows Purple Heart license plates to be used by any registered co-owner in the event of the qualified person's death until he or she remarries or for the remainder of his or her life.

Administrative Impact

To implement the proposed legislation, the Department will be required to:

- Update procedures, specialty license plate charts, rejection verbiage, correspondence letters, and the Department website;
- Update the Application for Missouri Military Personalized License Plates (DOR-4601);
- Complete programming and user acceptance testing; and
- Train staff.

FY 2020 - Motor Vehicle Bureau

Management Analyst I 240 hrs. @ \$18.42 per hr. = \$4,442

FY 2020 - Strategy and Communications Office

Management Analyst I 10 hrs. @ \$19.80 per hr. = \$198

FY 2020 - General Service Bureau

Management Analyst I 5 hrs. @ \$13.78 per hr. = \$69

Total Costs = \$4,709

Currently, the Department issues Purple Heart license plates upon payment of the regular registration fees with no specialty plate/personalization fee charged for the plates.

Under this proposal, the first issuance of Purple Heart license plates will be free with a second or subsequent issuance of plates upon payment of the regular registration fees with no specialty/personalization fee charged.

Only the first set of plates will be impacted by this proposal with a loss of those registration fees at issuance and renewal.

ASSUMPTION (continued)

It is assumed that, due to the first set of plates being free, the number of Purple Heart license plate applications received and issued may increase slightly each year, but overall will remain constant, therefore no additional costs are shown.

Oversight assumes DOR will use existing staff and will not hire additional FTE to conduct these activities; therefore, Oversight will not reflect the administrative costs DOR has indicated on the fiscal note.

Officials from **DOR** noted OA-ITSD services will be required at a cost of \$14,775 in FY 2021 (155.52 hours x \$95 per hour).

Revenue Impact

Officials from **DOR** state currently, Purple Heart recipients can obtain Purple Heart license plates without having to pay the personalization fee, but regular registration fees still apply. This legislation will allow Purple Heart recipients to receive their first set of license plates completely free of charge. Qualified applicants can apply for a second and subsequent set of license plates without having to pay the personalization fee, but regular registration fees still apply.

The Department collected \$58,422 in registration fees in FY 2019 for Purple Heart license plates. The Department does not have a way to determine the number of Purple Heart license plates that were a second or subsequent set of plates; therefore; the Department estimates that this legislation will result in a loss of \$58,422 in registration fees annually.

	FY 2021 (10 Mos.)	FY 2022	FY 2023
Highways	(\$36,514)	(\$43,817)	(\$43,817)
Cities	(\$7,302)	(\$8,763)	(\$8,763)
Counties	(\$4,869)	(\$5,842)	(\$5,842)
Total	(\$48,685)	(\$58,422)	(\$58,422)

Source: Department of Revenue

ASSUMPTION (continued)

This legislation allows the Purple Heart license plates to be transferred to a registered co-owner in the event of the qualified person's death until the co-owner's remarriage or death. It is unknown how many Purple Heart license plate holders will have their Purple Heart license plates transferred to a co-owner upon their death, but it is anticipated that the additional loss in registration fees based on this provision will be minimal. Registration fees are distributed 75/15/10 to Highways, Cities and Counties.

Oversight assumes there will be a loss of registration fees due to the Purple Heart special license plates being free for the first set. It is unknown if any of the fees collected in FY 2019 were for a second set of special license plates; therefore, Oversight will reflect a loss to the Highway Fund, Cities and Counties as "Up to \$58,422" as indicated by DOR.

Oversight notes, according to DOR's Specialty Plate Chart as of September 16, 2019, there were 2,517 total Purple Heart plates issued. Using DOR's estimate of \$58,422 of registration fees per year, would compute to approximately \$23 per vehicle in forgone registration fees.

§301.3069 - Central Missouri Honor Flight Specialty License Plate &
§301.3159 Meritorious Service Medal Specialty License Plate

Officials at the **Department of Revenue (DOR)** assume the following regarding this proposal:

Administrative Impact

To implement the proposed legislation, the Department will be required to:

- Update procedures and the Department website;
- Update the Application for Missouri Personalized and Special License Plate (DOR-1716);
- Communicate with the Central Missouri Honor Flight for development of the license plate;
- Develop the Meritorious Service Medal license plate design; and
- Complete programming and user acceptance testing for identified systems.

ASSUMPTION (continued)

Mailings:

It currently cost the Department, on average, \$5.55 to ship a box of 10 sets of plates to contract offices once they have completed the manufacturing process through MVE.

The mailing cost will be **\$93** (10 months) in FY 2021 and **\$111** in FY 2022 and FY 2023.

Note: \$5.55 is an average cost, as the cost may decrease or increase based on the weight of the package, the area to which it is being sent, and how many boxes are being sent at one time.

The Department would incur an additional postage cost for mailing notifications to those applicants notifying them their plates are ready for pickup at the respective license office.

Assuming 200 applications per year for each plate at a cost of **\$206** (10 months) in FY 2021 and **\$246** in FY 2022 and FY 2023 for letters (\$0.025), envelopes (\$0.040), and postage (\$0.55).

OA-ITSD services will be required at a cost of **\$12,620** in FY 2021 (132.84 x \$95 per hour).

In summary DOR assumes a cost of **\$14,599** in FY 2021 (\$430 + \$625 + \$625 + \$93 + \$206 + \$12,620) and **\$1,857** in FY 2022 and FY 2023 (\$750 + \$750 + \$111 + \$246).

Oversight does not have any information to the contrary in regards to DOR's assumptions; therefore, Oversight will reflect DOR's Expense & Equipment costs on the fiscal note.

Revenue Impact

Officials from the **Department of Revenue** noted this legislation will result in an increase in the \$15 specialty plate reservation fees collected. It is unknown how many applicants will elect to obtain these specialty plates, but the increase should be minimal. \$15 specialty plate reservation fees are split 75-15-10 to Highways, Cities, and Counties.

ASSUMPTION (continued)

Oversight assumes, based on DOR’s assumptions for costs associated with the specialty plates, 400 applicants may choose to receive these specialty plates (200 per each specialty plate), resulting in \$6,000 per year in revenue.

	FY 2021 (10 Mos.)	FY 2022	FY 2023
Highway Fund	\$3,750	\$4,500	\$4,500
Cities	\$750	\$900	\$900
Counties	\$500	\$600	\$600

Source: Oversight

Bill as a whole:

Officials from the **Joint Committee on Administrative Rules (JCAR)** state this legislation is not anticipated to cause a fiscal impact beyond its current appropriation.

Oversight assumes JCAR will be able to administer any rules resulting from this proposal with existing resources.

Officials from the **Office of the Secretary of State (SOS)** assume 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 the 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.

Oversight assumes the SOS could absorb the costs of printing and distributing regulations related to this proposal. If multiple bills pass which require the printing and distribution of regulations at substantial costs, the SOS could require additional resources.

ASSUMPTION (continued)

Officials from the **Department of Commerce and Insurance, Department of Economic Development, Department of Elementary and Secondary Education, Department of Higher Education, Department of Mental Health, Department of Natural Resources, Department of Corrections, Department of Labor and Industrial Relations, Department of Public Safety (Office of the Director, Capitol Police, Fire Safety, Gaming Commission, Missouri Highway Patrol, State Emergency Management Agency), Department of Social Services, Office of the Governor, Missouri Lottery Commission, Legislative Research, Missouri Consolidated Health Care Plan, Department of Agriculture, Missouri Department of Conservation, Missouri House of Representatives, Department of Transportation, Office of Prosecution Services, Missouri State Employee's Retirement System, MoDOT & Patrol Employees' Retirement System, Office of Administration, Office of the State Courts Administrator, Office of the State Auditor, Missouri Senate, Office of the Secretary of State, Office of the State Public Defender** and the **State Tax Commission** each assume the proposal will have no fiscal impact on their respective organizations.

Oversight notes that the above mentioned agencies have stated the proposal would not have a direct fiscal impact on their organization. Oversight does not have any information to the contrary. Therefore, Oversight will reflect a zero impact on the fiscal note.

Officials from the **Department of Health and Senior Services** defer to the Department of Social Services to estimate the fiscal impact of the proposed legislation on their respective organization.

FISCAL IMPACT - State Government	FY 2021 (10 Mo.)	FY 2022	FY 2023
GENERAL REVENUE FUND			
Cost - AGO (§27.115)			
To administer program for members of the military and their families p.3			
Personal Service	(\$72,917)	(\$88,375)	(\$89,259)
Fringe Benefit	(\$43,416)	(\$52,389)	(\$52,683)
Equipment and Expense	(\$29,555)	(\$15,195)	(\$15,575)
Travel	(\$12,500)	(\$15,375)	(\$15,759)
Total Cost - AGO	(\$158,388)	(\$171,334)	(\$173,276)
FTE Change - AGO p.3	2 FTE	2 FTE	2 FTE
Costs - OA, ITSD/DSS (§§208.151 and 210.109) - FAMIS, MHD systems, MEDES, MMIS and FACES updates p.7			
	(\$1,080,516)	(\$122,700)	\$0
Costs - SPD (§209.204) - Personal service, fringe benefits and equipment and expense p. 8			
	(Less than \$100,000)	(Less than \$100,000)	(Less than \$100,000)
Cost - DOR (§301.451) ITSD Programming p. 11			
	(\$14,775)	\$0	\$0
Cost - DOR (§§301.3069 & 301.3159) p. 14			
Set-up cost	(\$430)	\$0	\$0
Plate manufacturing	(\$1,250)	(\$1,500)	(\$1,500)
Mailing	(\$93)	(\$111)	(\$111)
Postage	(\$206)	(\$246)	(\$246)
OA-ITSD cost	(\$12,620)	\$0	\$0
Total Cost - DOR (§§301.3069 & 301.3059) p. 14	(\$14,599)	(\$1,857)	(\$1,857)
ESTIMATED NET EFFECT ON THE GENERAL REVENUE FUND	Less than (\$1,368,278)	Less than (\$395,891)	Less than (\$275,133)
Estimated Net FTE Change for the General Revenue Fund	2 FTE	2 FTE	2 FTE

FISCAL IMPACT - State Government (continued)	FY 2021 (10 Mo.)	FY 2022	FY 2023
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**VETERANS COMMISSION CAP
 IMP TRUST FUND (0304)**

Costs - VET (§42.017)			
Personal Services	(\$45,833)	(\$55,550)	(\$56,106)
Fringe Benefits	(\$24,821)	(\$29,968)	(\$30,153)
Expense and Equipment	(\$4,301)	(\$409)	(\$419)
Total Costs - VET	(\$74,955)	(\$85,927)	(\$86,678)
FTE Change - VET p. 3	1 FTE	1 FTE	1 FTE

**ESTIMATED NET EFFECT ON THE
 VETERANS COMMISSION CAP
 IMP TRUST FUND**

	(\$74,955)	(\$85,927)	(\$86,678)
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Estimated Net FTE Change for the
 Veterans Commission Cap Imp Trust
 Fund

	1 FTE	1 FTE	1 FTE
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HIGHWAY FUND

Loss - DOR First set of Purple Heart special license plates free (§301.451) p.11	(Up to \$36,514)	(Up to \$43,817)	(Up to \$43,817)
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Revenue - DOR Specialty plate fees (§§301.3069 & 301.3159) p.15	\$3,750	\$4,500	\$4,500
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**ESTIMATED NET EFFECT ON THE (Up to \$32,764) (Up to \$39,317) (Up to \$39,317)
 HIGHWAY FUND**

FISCAL IMPACT - Local Government	FY 2021 (10 Mo.)	FY 2022	FY 2023
LOCAL POLITICAL SUBDIVISIONS			
Loss - Cities (15%) - first set of Purple Heart special license plates free (§301.451) p. 11	(Up to \$7,302)	(Up to \$8,763)	(Up to \$8,763)
Loss - Counties (10%) - first set of Purple Heart special license plates free (§301.451) p. 11	(Up to \$4,869)	(Up to \$5,842)	(Up to \$5,842)
Revenue - New specialty license plates p. 15	\$1,250	\$1,500	\$1,500
ESTIMATED NET EFFECT ON LOCAL POLITICAL SUBDIVISIONS	(Up to \$10,921)	(Up to \$13,105)	(Up to \$13,105)

FISCAL IMPACT - Small Business

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

FISCAL DESCRIPTION

This proposal modifies provisions relating to veterans.

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

- Attorney General's Office
- Department of Commerce and Insurance
- Department of Economic Development
- Department of Elementary and Secondary Education
- Department of Higher Education
- Department of Health and Senior Services
- Department of Mental Health
- Department of Natural Resources

SOURCES OF INFORMATION (continued)

Department of Corrections
Department of Labor and Industrial Relations
Department of Revenue
Department of Public Safety
 Office of the Director
 Capitol Police
 Fire Safety
 Missouri Gaming Commission
 Missouri Highway Patrol
 Missouri National Guard
 State Emergency Management Agency
 Veterans Commission
Department of Social Services
Office of the Governor
Joint Committee on Administrative Rules
Missouri Lottery Commission
Legislative Research
Missouri Consolidated Health Care Plan
Missouri Department of Agriculture
Missouri Department of Conservation
Missouri House of Representatives
Department of Transportation
Missouri State Employee's Retirement System
MoDOT & Patrol Employees' Retirement System
Office of Prosecution Services
Missouri State Employee's Retirement System
MoDOT & Patrol Employees' Retirement System
Office of Administration
Office of the State Courts Administrator
Office of the State Auditor
Missouri Senate
Office of the Secretary of State
Office of the State Public Defender
Office of the State Treasurer
State Tax Commission
Wellsville-Middletown R-1 School District

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Shell-Knob School District



Julie Morff
Director
June 9, 2020



Ross Strobe
Assistant Director
June 9, 2020