

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING ABUSE OF AT-RISK ADULTS, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Senator Hudak
Reps. Schafer and Stephens

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Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/08/13.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The House Judiciary Committee Report (04/25/13) includes amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change the fiscal impact of the bill.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
L.021	Bill Sponsor amendment - does not change fiscal impact, but changes appropriation

Current Appropriations Clause in Bill

The bill includes an appropriation clause that appropriates \$3,286,208 General Fund and 1.0 FTE to the Department of Human Services in FY 2013-14. This includes:

- \$2.2 million for the reduction of county adult protective services (APS) caseworker caseloads;
- \$1 million for the county provision of adult protective services to at-risk adults; and
- \$86,208 and 1.0 FTE for APS training and quality assurance activities.

Description of Amendments in This Packet

L.021 Bill Sponsor amendment **L.021** (attached) amends the existing appropriations clause to reduce the total appropriation to the Department of Human Services in FY 2013-14 from \$3,286,208 General Fund and 1.0 FTE to \$3,171,208 General Fund and 1.0 FTE. This total reduction incorporates the following changes:

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- A reduction of \$200,000 General Fund appropriated for the county provision of APS to persons who are abused or exploited, from \$1,000,000 to \$800,000; and
- An increase of \$85,000 General Fund to perform outreach and provide training to county APS caseworkers, supervisors, and mandatory reporters.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2013-14 based on the March 2013 Office of State Planning and Budgeting revenue forecast. The budget package allocates all but approximately \$9.0 million of General Fund revenues projected to be available. The JBC has included as part of its FY 2013-14 budget package a \$3.2 million General Fund set-aside for implementation of this bill. Amendment **L.021** would reduce the current appropriations clause by \$115,000 General Fund, resulting in a total appropriation of \$3,171,208 General Fund and 1.0 FTE for FY 2013-14.

Technical Issues

It is important to note that portions of the bill that speak to reducing county caseloads and increasing discretionary funding for adult protective services are placed within the legislative declaration and have no force of law. Therefore, the provision appropriating \$86,208 General Fund and 1.0 FTE for training and quality assurance is the only portion of the appropriations clause required by the bill. The provisions appropriating \$3,200,000 General Fund (or \$3,000,000 if **L.021** is adopted) for county caseloads and adult protective services are included to implement all of the Elder Abuse Task Force recommendations.