

JBC STAFF FISCAL ANALYSIS SENATE APPROPRIATIONS COMMITTEE

CONCERNING INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES.

Prime Sponsors: Senator Steadman
Representative Gerou

JBC Analyst: Megan Davisson
Phone: 303-866-2061
Date Prepared: February 19, 2013

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 02/08/13.

	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
XXX	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 following is new information which results in changes to the fiscal impact from the one shown in the February 8, 2013 Legislative Council Staff fiscal note. Legislative Council Staff agrees the information changes the fiscal note.

1. The workload will increase because the Department of Health Care Policy and Financing requires 0.9 FTE in FY 2013-14 to administer the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) provider fee;
2. Revenue into the Service Fee Fund will increase starting in FY 2012-13 resulting from the application of the ICF/IID provider fee to all facilities; and
3. The FY 2013-14 impact of the ICF/IID provider is updated to reflect a reduction of General Fund in FY 2013-14 to accurately reflect the savings generated by the ICF/IID provider fee in FY 2013-14.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.001	Staff-prepared appropriation amendment
L.001	Bill Sponsor amendment - does not change fiscal impact

Current Appropriations Clause in Bill

The bill includes an appropriation clause that increases funding to the Departments of Human Services and Health Care Policy and Financing in FY 2012-13 as shown in the following table. Additionally, the bill requires but does not contain an appropriation clause for FY 2013-14.

SB13-167**JBC Staff Analysis**

Summary Current Appropriation Clause in S.B. 13-167					
	Total	GF	CF	RF	FF
Department of Health Care Policy and Financing (HCPF)					
Medical Services Premiums	\$457,905	(\$177,365)	\$406,318	\$0	\$228,952
Regional Centers	1,866,611	(984,892)	3,785,854	(1,867,655)	933,304
<i>Subtotal HCPF</i>	<i>2,324,516</i>	<i>(1,162,257)</i>	<i>4,192,172</i>	<i>(1,867,655)</i>	<i>1,162,256</i>
Department of Human Services					
Provider Fee	1,866,611	0	0	1,866,611	0
FY 2012-13 Total Changes	\$4,191,128	(\$1,162,257)	\$4,192,172	(\$1,044)	\$1,162,256

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to add a provision appropriating funding for the Intermediate Care Facility for Individuals with Intellectual Disabilities provider fee in FY 2013-14 as outlined in the table below.

Summary of Amendment J.001 for S.B. 13-167					
	Total	GF	CF	RF	FF
Department of Health Care Policy and Financing (HCPF)					
Personal Services	\$58,098	\$0	\$29,049	\$0	\$29,049
0.9 FTE					
Operating Expenses	870	0	435	0	435
Medical Services Premiums	228,953	(85,984)	200,460	0	114,477
Provider Fee	1,867,133	(932,575)	1,866,142	0	933,566
<i>Subtotal HCPF</i>	<i>2,155,054</i>	<i>(1,018,559)</i>	<i>2,096,086</i>	<i>0</i>	<i>1,077,527</i>
Department of Human Services					
Provider Fee	1,867,133	0	0	1,867,133	0
FY 2013-14 Total	\$4,022,187	(\$1,018,559)	\$2,096,086	\$1,867,133	\$1,077,527

General Fund revenue impact: The amendment does result in a reduction of what would otherwise be a General Fund appropriation of \$1,018,559 in FY 2013-14.

SB13-167

JBC Staff Analysis

L.001 Sponsor amendment **L.001** (attached) clarifies the FY 2012-13 appropriation adjustments will occur in the FY 2012-13 supplemental bills for the two Departments if the Department of Human Services supplemental bill (S.B. 13-091) passes. Otherwise the FY 2012-13 appropriation adjustments will occur in the FY 2012-13 Long Bill.

Both J.001 and L.001 should be adopted.

Points to Consider

None.