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Fiscal Note

Drafting Number: LLS 21-0269 Date: March 10, 2021
Prime Sponsors: Sen. Ginal; Gardner Bill Status: Senate HHS
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Bill Topic: ALTERNATIVE RESPONSE MISTREATMENT AT-RISK ADULTS

- Summary of Fiscal Impact:
[X] State Revenue [] TABOR Refund
[X] State Expenditure [X] Local Government
[] State Transfer [] Statutory Public Entity

The bill creates the alternative response pilot program in the Department of Human Services for low-risk reports of mistreatment of at-risk adults. The bill will increase state and local expenditures through FY 2023-24.

Appropriation Summary: For FY 2021-22, the bill requires an appropriation of \$173,351 to the Department of Human Services.

Fiscal Note Status: This fiscal note reflects the introduced bill.

Table 1
State Fiscal Impacts Under SB 21-118

Table with 4 columns: Category, Budget Year FY 2021-22, Out Year FY 2022-23, and Revenue/Expenditures/Transfers. Rows include Revenue, Expenditures (General Fund, Centrally Appropriated, Total Expenditures, Total FTE), Transfers, and TABOR Refund.

Summary of Legislation

The bill creates the alternative response pilot program for counties to use when they receive low-risk reports of mistreatment or self-neglect of an at-risk adult. The Department of Human Services (DHS) must select up to 15 counties to participate in the pilot and provide training and technical assistance to those counties. Starting on or after January 1, 2022, participating county departments of human services may use an alternative response to investigate low-risk reports, rather than a full investigation requiring in-person interviews and making a finding on the report. Lastly, the DHS must contract with a third party to evaluate the program's effectiveness over a two year period. In 2025 and 2026, the DHS must report on the effectiveness of the program in its SMART Act hearing.

State Revenue

Starting in FY 2021-22, the bill may increase revenue to the DHS from gifts, grants, and donations. At the time of this writing, the fiscal note has not identified any source for gifts, grants, and donations. Gifts, grants, and donations are not subject to the state's TABOR limit.

State Expenditures

This bill increases General Fund expenditures in the DHS by \$188,305 and 0.9 FTE in FY 2021-22 and \$189,628 and 1.0 FTE in FY 2022-23. These costs, which will continue until FY 2023-24, are shown in Table 2 and described below.

Table 2
Expenditures Under SB 21-118

	FY 2021-22	FY 2022-23
Department of Human Services		
Personal Services	\$65,801	\$71,783
Operating Expenses	\$1,350	\$1,350
Capital Outlay Costs	\$6,200	-
Evaluation Contract	\$100,000	\$100,000
Centrally Appropriated Costs ¹	\$14,954	\$16,495
Total Cost	\$188,305	\$189,628
Total FTE	0.9 FTE	1.0 FTE

¹ Centrally appropriated costs are not included in the bill's appropriation.

Staffing. Starting in FY 2021-22, the DHS requires 1.0 FTE for a social services specialist to develop the pilot program, promulgate rules, develop training curriculum, conduct training with pilot participants, provide technical assistance, contract with an evaluator, manage the evaluation contract, and oversee and assist with the development of the final report. Staff costs are outlined in Table 2 above and includes personal services, operating expenses, and capital outlay costs. Costs in FY 2021-22 are prorated for the General Fund paydate shift.

Evaluation contract. Expenditures in the DHS will increase by a total of \$350,000 over 4 years, or \$100,000 per year, to contract with a vendor to develop and implement an evaluation of the pilot program. In the last year of the pilot, contract costs in FY 2023-24 are reduced to \$50,000. This amount is based on similar evaluation project costs conducted for other state agencies.

Centrally appropriated costs. Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. These costs, which include employee insurance and supplemental employee retirement payments, are estimated to be \$14,954 in FY 2021-22 and \$16,495 in FY 2022-23.

Local Government

Workload in county departments of human services participating in the pilot program will increase to attend training, implement this new approach, and to report on results of investigation. At the same time, using the alternative response approach may reduce the workload and costs for county departments responding to low-risk cases.

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2020-21, the bill requires a \$173,351 and 0.9 FTE appropriation from the General Fund to the Department of Human Services.

State and Local Government Contacts

Counties

Human Services

Information Technology

Law