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FISCAL IMPACT REPORT

ORIGINAL DATE 1/31/09

SPONSOR Martinez LAST UPDATED HB

SHORT TITLE Ro Arriba County Senior Citizen Programs SB 240

ANALYST Chabot

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY09	FY10		
	\$167.9	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

Relates to Appropriation in the General Appropriation Act

SOURCES OF INFORMATION

LFC Files

Responses Received From

Aging and Long-Term Services Department (ALTSD)

SUMMARY

Synopsis of Bill

Senate Bill 240, Rio Arriba County Senior Citizens Programs, appropriates \$167.9 thousand from the general fund to ALTSD for the purpose of funding senior citizen programs in Rio Arriba County as follows:

1. \$35,860 for a head cook and van driver for the Alcalde senior center;
2. \$35,860 for a head cook and van driver for the Truchas senior center;
3. \$53,670 for a head cook, van driver and site manager for the Chimayo senior center;
4. \$17,798 for a van driver for the Coyote senior center; and
5. \$24,740 for an adult daycare aide.

FISCAL IMPLICATIONS

The appropriation of \$167.9 thousand contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 2010 shall revert to the general fund.

SIGNIFICANT ISSUES

The LFC submitted a balanced general fund appropriation recommendation for fiscal year 2010.

Any additional general fund expenditures appropriated by the Legislature must be off-set by an equal amount from the appropriation recommendation.

According to the December 2008 revenue estimate, FY10 recurring revenue will only support a base expenditure level that is \$293 million, or 2.6 percent, less than the FY09 appropriation. All appropriations outside of the general appropriation act will be viewed in this declining revenue context.

ALTSD states this funding is definitely needed but it did not go through the regular Area Agencies on Aging (AAA) annual funding request. ALTSD has an inclusive process to identify appropriation requests to submit in one proposal for statewide coverage. The funding is for new or expanding facilities in Rio Arriba County.

CONFLICT

This appropriation conflicts with process use by the AAA and ALTSD for requesting fund for the Aging Network in the General Appropriation Act.

ALTERNATIVES

Rio Arriba County could submit the request to the appropriate AAA for future funding.

WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL

The Rio Arriba County senior citizen program will not be completely funded.

POSSIBLE QUESTIONS

1. Why was this request not submitted through the established ALTSD request process?

GAC/mc