

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4396S.01I
Bill No.: SB 1025
Subject: Disabilities; Elderly; Department of Health and Senior Services
Type: Original
Date: February 10, 2026

Bill Summary: This proposal modifies provisions relating to the elder abuse and neglect hotline.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND

FUND AFFECTED	FY 2027	FY 2028	FY 2029
General Revenue	(\$435,762)	(\$504,751)	(\$513,539)
Total Estimated Net Effect on General Revenue	(\$435,762)	(\$504,751)	(\$513,539)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS

FUND AFFECTED	FY 2027	FY 2028	FY 2029
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS

FUND AFFECTED	FY 2027	FY 2028	FY 2029
Federal Funds*	\$0	\$0	\$0
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

*Revenue gain and costs are estimated at \$380,000 annually and net to zero.

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)

FUND AFFECTED	FY 2027	FY 2028	FY 2029
General Revenue	3.99 FTE	3.99 FTE	3.99 FTE
Federal Funds	3.01 FTE	3.01 FTE	3.01 FTE
Total Estimated Net Effect on FTE	7 FTE	7 FTE	7 FTE

Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS

FUND AFFECTED	FY 2027	FY 2028	FY 2029
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

§192.2410 - Elder Abuse and Neglect Hotline

Officials from the **Department of Health and Senior Services (DHSS)** state section 192.2410.3 would require the Division of Senior and Disability Services (DSDS), Adult Protective Services Unit (APS) to operate the Adult Abuse & Neglect Hotline (Hotline) 24 hours a day, 7 days a week.

The Hotline currently has 16 full-time Social Services Specialists assigned to calls and online reports with staggering shifts. Additionally, there are two Senior Social Services Specialists serving as team leads who help with training, technical assistance, call reviews, inquiries, and special report handling; two Social Services Unit Supervisors responsible equally for staff oversight, monitoring, quality, etc.; and two Hourly & Intermittent employees who alternate weekend coverage currently during the day. As presently constructed, DSDS does not have adequate staffing to cover the Hotline 24 hours per day. The Hotline is currently available from 7 am to 8 pm, seven days per week so increasing the hours of availability would require staffing for 11 additional hours per day. Note that online reporting is available 24 hours a day, 7 days per week but is not monitored from 8 pm to 7 am. The Hotline is not an emergency response hotline. For emergencies requiring immediate response callers are prompted to contact 911. For the highest level of need reports (Class I), field staff are required to respond within 24 hours of receipt of the report. Operating the Hotline 24 hours a day, 7 days a week would not change current field operation policy.

In order to staff the Hotline 24 hours a day, 7 days a week, DSDS would need an additional five Social Services Specialists (annual personal service cost of \$67,294 per FTE * 5 FTE = \$336,470; 57% GR; 43% federal funds). These positions would be needed to cover overnight call volume and ensure APS will be able to stagger shifts while also covering vacation, sick leave, etc. The additional staff taking calls would create a substantial burden for the current team leads and supervisors to manage. APS would also need one Senior Social Services Specialist (annual personnel service cost of \$73,788; 57% GR; 43% federal funds) and one Social Services Unit Supervisor (annual personnel service cost of \$86,434; 57% GR; 43% federal funds). In addition, funding would be needed to purchase equipment for the positions, including laptops, phones, computer monitors, printers, and office supplies. All costs would be split 57% GR and 43% Federal Funds. It is assumed these positions, with the exception of the Social Services Unit Supervisor, will operate remotely on a full-time basis in accordance with current operations of the Hotline.

The current operating procedure is to respond in person to high-need cases (Class I) within 24 hours. Since DSDS staff are not first responders, overnight Hotline staff would refer the caller to local law enforcement when appropriate. Such reports would be followed up by field staff the

following business day or on weekends by field staff on call between 7am & 8pm. Other types of reports (Class II) require a response within 48 hours so such reports would not be impacted.

Oversight does not have information to the contrary and therefore, Oversight will reflect the estimates as provided by the DHSS.

<u>FISCAL IMPACT – State Government</u>	FY 2027 (10 Mo.)	FY 2028	FY 2029
GENERAL REVENUE			
<u>Cost – DHSS/DSDS, APS</u> (§192.2410) p.3			
Personal service	(\$236,489)	(\$289,463)	(\$295,252)
Fringe benefits	(\$149,569)	(\$181,766)	(\$184,095)
Equipment and expense	(\$49,704)	(\$33,522)	(\$34,192)
<u>Total Costs – DHSS/DSDS, APS</u>	<u>(\$435,762)</u>	<u>(\$504,751)</u>	<u>(\$513,539)</u>
FTE Changes	3.99 FTE	3.99 FTE	3.99 FTE
ESTIMATED NET EFFECT ON GENERAL REVENUE	<u>(\$435,762)</u>	<u>(\$504,751)</u>	<u>(\$513,539)</u>
Estimated Net FTE Change on the General Revenue Fund	3.99 FTE	3.99 FTE	3.99 FTE
FEDERAL FUNDS			
<u>Revenue Gain - DHSS/DSDS, APS</u> (§192.2410) Reimbursement for Hotline staffing p.3	\$326,941	\$378,670	\$385,263
<u>Cost – DHSS/DSDS, APS</u> (§192.2410) p.3			
Personal service	(\$177,421)	(\$217,163)	(\$221,506)
Fringe benefits	(\$112,199)	(\$136,351)	(\$138,098)
Equipment and expense	(\$37,321)	(\$25,156)	(\$25,659)
<u>Total Costs - DHSS/DSDS, APS</u>	<u>(\$326,941)</u>	<u>(\$378,670)</u>	<u>(\$385,263)</u>
FTE Changes	3.01 FTE	3.01 FTE	3.01 FTE
ESTIMATED NET EFFECT ON FEDERAL FUNDS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT – State Government</u>	FY 2027 (10 Mo.)	FY 2028	FY 2029
Estimated Net FTE Change on Federal Funds	3.01 FTE	3.01 FTE	3.01 FTE

<u>FISCAL IMPACT – Local Government</u>	FY 2027 (10 Mo.)	FY 2028	FY 2029
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT – Small Business

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

FISCAL DESCRIPTION

This act requires the elder abuse and neglect hotline operated by the Department of Health and Senior Services to be operated continuously 24 hours a day, 7 days a week.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements. It would require additional rental space.

SOURCES OF INFORMATION

Department of Health and Senior Services



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 Director
 February 10, 2026



Jessica Harris
 Assistant Director
 February 10, 2026