

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE MANDATORY REPORTING OF MISTREATMENT AGAINST AN ADULT WITH A DISABILITY.

Prime Sponsors: Senator Grantham
Representative Young

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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 04/07/15.

	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
XXX	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

Senate Bill 15-109 expands mandatory reporting for individuals with intellectual and developmental disabilities (IDD) only and does not address any other populations subject to mandatory reporting. The non-concurrence between JBC Staff and Legislative Council Staff is whether the appropriation for this bill should include mandatory reports that are not related to individuals with IDD. JBC Staff does not feel it is appropriate to include reporting on individuals not specific to the expansion in S.B. 15-109. The following table summarizes the cost for expanding mandatory reporting to include individuals with IDD.

Number of new cases specific to individuals with IDD	100 new
Number of case workers assuming 84 cases per caseworker	1.2 case workers
Average cost per caseworker	\$92,870
Total cost	\$111,444
General Fund cost - assuming 80.0 percent	\$89,155
Local Fund cost - 20.0 percent	\$22,289

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.001	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to add a provision appropriating a total of \$111,444 to the Department of Human Services for FY 2015-16, including \$89,155 General Fund and \$22,289 cash funds from local funds.

Points to Consider*General Fund Impact*

The Joint Budget Committee (JBC) has proposed a budget package for FY 2015-16 based on the March 2015 Legislative Council Staff revenue forecast. The JBC has included as part of its FY 2015-16 budget package a \$409,356 General Fund appropriation for this bill. Note the amount in the budget package is lower than the \$526,413 General Fund appropriation reflected in the April 7, 2015 Legislative Council Staff Fiscal Note and more than the \$89,155 General Fund appropriated in amendment J.001.