



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2015 Biennium

Bill #	SB0043	Title:	Revise laws relating to reports of alleged abuse at MT Development Center
Primary Sponsor:	Wittich, Art	Status:	As Amended in Senate Committee

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2014 Difference</u>	<u>FY 2015 Difference</u>	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>
Expenditures:				
General Fund	\$103,814	\$97,064	\$98,520	\$99,998
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$103,814)</u>	<u>(\$97,064)</u>	<u>(\$98,520)</u>	<u>(\$99,998)</u>

Description of fiscal impact: Based on the requirements of the bill, a Department of Justice criminal investigator will need to be hired to conduct investigations related to mistreatment, neglect, and abuse of residents of the MT Development Center.

FISCAL ANALYSIS

Assumptions:

Department of Justice

- The DoJ would hire a 1.00 FTE criminal investigator. Annual salary with benefits for the position would be \$86,300.
- The Department of Justice would have some additional operating costs of \$17,514 in FY 2014 and \$10,764 in the following years associated with this position. This would be office setup costs, travel, and per diem.
- A 1.5% inflation factor has been applied to the 2017 biennium.
- It is not assumed that a position would be transferred from the Department of Public Health and Human Services.

	<u>FY 2014</u> <u>Difference</u>	<u>FY 2015</u> <u>Difference</u>	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$86,300	\$86,300	\$87,595	\$88,909
Operating Expenses	<u>\$17,514</u>	<u>\$10,764</u>	<u>\$10,925</u>	<u>\$11,089</u>
TOTAL Expenditures	<u><u>\$103,814</u></u>	<u><u>\$97,064</u></u>	<u><u>\$98,520</u></u>	<u><u>\$99,998</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$103,814	\$97,064	\$98,520	\$99,998
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$103,814)	(\$97,064)	(\$98,520)	(\$99,998)

Sponsor's Initials

Date

Budget Director's Initials

Date