

FISCAL NOTE

Requested by Legislative Council
03/15/2001

Bill/Resolution No.:

Amendment to: Engrossed
 SB 2034

1A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	1999-2001 Biennium		2001-2003 Biennium		2003-2005 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$245,209		\$511,891
Expenditures			\$105,089	\$245,209	\$219,382	\$511,891
Appropriations			\$105,089	\$245,209	\$219,382	\$511,891

1B. **County, city, and school district fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

1999-2001 Biennium			2001-2003 Biennium			2003-2005 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2. **Narrative:** *Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.*

This proposed bill incorporates language concerning those with mental retardation and adds a reference to the Developmental Center at Westwood Park as a treatment facility to existing NDCC relating to the civil commitment of sexual predators. There will be a fiscal impact should additional residents be added to the Developmental Center. The 2001- 2003 budget for the Developmental Center is based on an average population of 145 which is the current census. Additional residents referred under this bill will also require 24 hour care for 365 days a year. It is anticipated there would be three (3) referrals during the 2001 - 2003 biennium with another three (3) referrals anticipated in the 2003 - 2005 biennium.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

Federal revenues would increase as these costs would be eligible for Medicaid reimbursement. All revenue would be from Title XIX Medicaid.

B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

The majority of the costs associated with the fiscal impact are salary costs for approximately seven (7) FTE to

provide 24 hour care for 365 days of the year along with minimal operating costs for the 2001 - 2003 biennium. The costs associated with the 2003 - 2005 biennium would again include salary costs for the initial estimated seven (7) FTE with the addition of another seven (7) should additional referrals occur along with minimal operating costs.

C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

The fiscal impact noted above is not included in the Department's budget request for the 2001 - 2003 biennium. If the proposed bill is passed the amounts will need to be included in the Department's budget.

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Agency: Department of Human Services
Date 03/19/2001
Prepared: