

FISCAL NOTE

Requested by Legislative Council
03/30/2005

Amendment to: Engrossed
SB 2341

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.*

| | 2003-2005 Biennium | | 2005-2007 Biennium | | 2007-2009 Biennium | |
|----------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| | General Fund | Other Funds | General Fund | Other Funds | General Fund | Other Funds |
| Revenues | | | | | \$478,296 | |
| Expenditures | | | \$515,855 | \$478,296 | | |
| Appropriations | | | \$515,855 | \$478,296 | | |

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

| 2003-2005 Biennium | | | 2005-2007 Biennium | | | 2007-2009 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.*

It is estimated that 46 individuals would be sentenced in accordance with this bill. The bill provides that a presentence investigation and a drug and alcohol evaluation will be completed for each individual. For the purpose of this fiscal note, it is estimated that 50% of the individuals sentenced in accordance with this bill will require 180 days of in-patient treatment and the remaining 50% would require 180 days of day treatment. It is anticipated that 50% of the program participants receiving in-patient treatment will access those services at the Developmental Center at Grafton and the remaining 50% will access services at a private facility. All individuals will require 20 weeks of aftercare. In addition to the assesment and treatment costs, the DOCR will hire a .5 FTE program manager to manage the program, to collect program performance data and to provide a report to the attorney general and the legislative assembly. The sources of estimated other fund revenue for this bill originate from a federal grant and from the program participants.

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.*

Estimated other fund revenues consist of federal grant revenues and program participant fees. It is anticipated that the ND Dept. of Human Services will access a federal grant to cover approximately 45% of the assesment and treatment costs of the proposed program. The estimated federal award totals \$448,471. Program participant fees are estimated at 3% of the cost of assesment and treatment. The estimated program participant fees total \$29,825 (\$648 per participant).

Total estimated revenues - \$478,296

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.*

Estimated program expenditures are based on 46 participants and are itemized as follows:

Pre-Sentence Investigation 46 @ \$100 = \$4,600

Chemical Dependency Evaluation 46 @ \$175 = \$8,050

180 Day In-Patient Treatment (Developmental Center) 12.5 @ \$140/day = \$289,800
180 Day In-Patient Treatment (Private Facility) 12.5 @ \$140/day = \$289,800
180 Day Day Treatment 23 @ \$75/day = \$310,500
20 Week (140 day) Aftercare 46 @ \$45/Week = \$41,400
.5 FTE Program Manager (DOCR) = \$50,000
Total Estimated Program Cost = \$994,150

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.*

Necessary estimated increase to the 2005-07 DOCR appropriation is noted below:

Field services \$545,680
Total all funds \$545,680
Less estimated income \$29,825
Total general fund appropriation \$515,855

In addition, the Department of Human Services' 2005-07 appropriation would have to be increased by the amount of the anticipated federal award (\$448,471) to allow for the receipt of the federal monies and the the expenditure of the federal monies.

Name: Dave Krabbenhoft **Agency:** DOCR
Phone Number: 328-6135 **Date Prepared:** 03/30/2005