

FISCAL NOTE
Requested by Legislative Council
02/07/2007

Amendment to: HB 1219

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.*

	2005-2007 Biennium		2007-2009 Biennium		2009-2011 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$3,338,348	\$0	\$986,518	\$0
Appropriations			\$3,338,348	\$0	\$986,518	\$0

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

2005-2007 Biennium			2007-2009 Biennium			2009-2011 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2A. Bill and fiscal impact summary: *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

The amendment 70499.0104 would not require the Criminal Justice Information Sharing (CJIS) program to establish and administer a statewide automated victim information and notification system. Because there is no requirement for a system, the fiscal impact is \$0 at this time.

B. Fiscal impact sections: *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

In addition to the initial cost of the development of the automated system, there will be reoccurring costs related to the operation and maintenance of the system. In addition, the bill requires access to a live operator 24 hours a day 7 days a week. While there are many ways to accomplish this requirement, for the purpose of this fiscal note it is assumed the requirement will be met through the hiring of 5 FTE pay grade 10 operators. Another options would be to contract with an appropriate entity. The administration of this system will require 1 FTE with related operating costs. In addition there will need for ongoing contract agreement with an appropriate entity for software maintenance.

The costs noted above are based on the following:

- 1) System development - \$2,902,648
- 2) System administration - \$550,818
- 3) System response (24/7-operator assistance) - \$435,700

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.*

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.*

- 1) System development - \$2,902,648
- 2) System administration - \$550,818
- 3) System response (24/7-operator assistance) - \$435,700

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and*

appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.

General Funds - \$3,338,348

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