

FISCAL NOTE

Requested by Legislative Council
03/17/2009

Amendment to: Reengrossed
HB 1057

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.*

	2007-2009 Biennium		2009-2011 Biennium		2011-2013 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$105,395	\$0	\$107,876	\$0
Appropriations	\$0	\$0	\$0	\$0	\$0	\$0

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

2007-2009 Biennium			2009-2011 Biennium			2011-2013 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts
\$0	\$0	\$0	\$175,564	\$0	\$0	\$210,677	\$0	\$0

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).*

New section to Chapter 37-18 of the NDCC relating to department of Veterans Affairs and to amend and reenact section 37-14-18 of the NDCC relating to County Veterans Service Officers, and to provide an appropriation. Sections with fiscal impact are 1,3 and 5

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.*

Section 1: *Accreditation of County Veteran Service Officers (CVSO's) with Department of Veterans Affairs. An estimated cost of developing training, producing manuals and other supply costs this will cost and estimated \$4,240.00 With an estimated 20% increase in costs the 2011-2013 beinnium would cost \$5,088.00. This is based on estimates of material costs to ND-DVA. Please note that this is an estimate that would include our state being able to adopt an accreditation program from another entity (state) which is already in place.

*Accreditation with a "recognized service organization" is at no cost to the CVSO, County or State.

*Accreditation with NACVSO: if section 5 is passed and appropriations are made for this the cost to the state and county would be as noted in section 5. If NACVSO organization can not provide contract training in 2010 or if CVSO's do not attend contract training then the cost to the counties would be an estimated \$2,595.98 per CVSO to attend the 2010 NACVSO conference in Minneapolis. The total cost-if all counties had to attend Minneapolis would be an estimated \$129,799.00. If counties were to attend in 2011 an estimation of at least 20% would have to be added as the location of this conference has not yet been set (Air Travel will most likely be needed).

Section 2: No fiscal costs involved.

Section 3: No fiscal costs involved.

Section 4: Two current FTE's conduct training full time: This would cost an estimated \$87,946.50.00 in additional expenses for training materials and travel costs during 2009-2011 biennium and \$86,937.35 during the 2011-2013 biennium.(would have to add laptops, projectors, and blackberry's as well as hotel, miles and per diem to visit each county 2 times in a biennium).

Section 5: Accreditation training. This would bring professional trainers to North Dakota to conduct certification training and certify the CVSO's for one training period. This would cost \$13,208.59 to the state and an estimated

\$863.50 per county
for the counties during 2009-2011 biennium for a total of \$45,765.50 for all counties.

Please note: The amount paid by counties in section 4 is an amount currently paid for spring and fall conference training. With this training taking the place of regular training there should be no additional expenses to counties. Therefore this fiscal note would cost nothing extra to the counties.

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.*

No revenue created by this bill.

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.*

Expenditure as listed in Fiscal impact sections. Total of all expenditures for 2009-2011 would be \$280,959.59 (\$105,395.09 for State and \$175,564.50 for the counties) Total expenditures for 2011-2013 would be \$318,553.06(\$107,875.66 for state and \$210,677.40 for Counties). The total for the state and counties during the next two bienniums combined would be an estimated \$599,512.65 (this is considering that the contract training would be conducted in both bieniums)(Please see notes in section B which explain how these are maximum expenses and actual expenses could be much lower).

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.*

No appropriations other than this bill.

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