

FISCAL NOTE

Requested by Legislative Council
02/13/2009

Amendment to: Engrossed
SB 2046

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				\$106,230		
Expenditures			\$215,680	\$106,230	\$222,886	\$111,442
Appropriations			\$215,680	\$106,230	\$222,886	\$111,442

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

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 amendments to this bill remove two full time FTE, and the appropriation for the 2009-11 biennium.

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.*

This bill requires the Health Department to conduct a life safety code survey for all health facilities licensed by the Health Department during and at the conclusion of a construction, renovation, or construction and renovation project to ensure compliance with state licensure requirements. Section 2 includes an emergency clause.

The costs in this fiscal note include staff time (\$248,360) for onsite inspection (1.5 FTE) and plans review (.5 FTE), and associated operational costs of \$73,550.

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.*

It is anticipated that approximately a third of the cost for providing this service will come from fees charged to facilities for plans review based on the size of the project - small projects will pay \$300, medium size projects will pay \$900, and large projects will pay \$2,400. The remainder of the costs of this project would be covered through a general fund appropriation to the department.

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.*

During the 2009-2011 biennium, it is anticipated that it will take approximately 1.5 FTE of staff time to complete the additional onsite visits and .5 FTE staff time to complete the additional plans review associated with these construction and renovation projects. In addition, there will be operating costs to complete the onsite inspections. It is anticipated that the total costs during the 2009-2011 biennium would be \$321,910.

It is anticipated that the costs of providing this service to the industry during the 2011-2013 biennium will be \$334,328.

The department will use general fund roll-up dollars to cover the general fund portion of any expenditures incurred in

the 2007-09 biennium.

- 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.*

Funds for this project and 2 full time FTE are included in the department's appropriation bill (SB 2004).

Name:	Kathy J. Albin	Agency:	Health Department
Phone Number:	328-4542	Date Prepared:	02/13/2009