

FISCAL NOTE
Requested by Legislative Council
01/18/2011

Bill/Resolution No.: SB 2240

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.*

	2009-2011 Biennium		2011-2013 Biennium		2013-2015 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$60,158		
Expenditures			\$389,842	\$60,158		
Appropriations			\$389,842	\$60,158		

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

2009-2011 Biennium			2011-2013 Biennium			2013-2015 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).*

This Bill requires the Department of Human Services to study and develop a plan for restructuring the human services delivery system in the state.

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 of the Bill requires the Department of Human Services to complete a study and develop a plan for restructuring the human services delivery system in North Dakota to include the creation of administrative units to deliver all economic assistance and therapeutic social services programs and services that are currently being provided or authorized to be provided by counties and regional human service centers. The Units must have a direct relationship with the Department and must be locally administered. The Department is to present its findings, a proposed plan and any legislative changes necessary to implement that plan to the legislative management before June 1, 2012.

The Department of Human Services does not have the resources to complete this study and would need to contract with an outside entity for the completion of the study.

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.*

The other funds revenues are a result of the Department being able to access additional federal funding to pay for a portion of the study.

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 cost of contracting with an outside entity to conduct such a study is estimated to be between \$400,000 and \$500,000 due to the extensive nature and complexity of the study.

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.

The Department would need an appropriation increase of \$450,000 of which \$389,842 is general fund for the 2011-2013 biennium.

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