

FISCAL NOTE
Requested by Legislative Council
01/18/2011

Amendment to: HB 1082

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						
Expenditures			\$1,208,000	\$180,000		
Appropriations						

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).*

Entering into regional agreements with other states will require minimal staff time per agreement. If North Dakota were to participate in the sale of permits for other states, IT costs could be significant. A system would need to track fees collected, deposited, and paid to the respective states.

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 7 describes the requirements for operating a permit system to collect, deposit, and remit fees for participating states. It is difficult to estimate, but if 20,000 regional permits were issued by North Dakota per biennium, the NDHP is estimating 1.75 additional FTEs would be necessary to handle the additional workload in the NDHP Permits, Finance, and IT Sections. If our current permit system was enhanced to include capabilities for multi-state collections and the procurement of a module for automated routing, costs are estimated at \$1,194,000.

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.*

Monies collected for regional permits would be deposited in a newly established regional permit fund.

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 workload breakdown is as follows: 1.0 Permit Technician FTE, 0.5 for an Information Services Specialist, and 0.25 for an Accounting Technician. The Permit Technician would act as a liaison with the other states and be an expert on the regional agreements and regional permit system. The IT Section would need to provide initial development and ongoing maintenance and technical support to the motor carrier industry. The Finance Section would need to process the additional deposits and disbursements on behalf of the participating states. Breakdown of the \$1,194,000 for enhancement of the current NDHP permits system to include multi-state collections and the procurement of a module for automated routing is as follows: \$790,000 Software for Routing, Bridge Analysis, Restriction Management; \$230,000 Convert Receipt System from Powerbuilder to .Net; \$100,000 Interfaces to Existing E-Permits System; \$74,000 1 year of Software Maintenance.

- 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.*

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