

(Return in triplicate)

FISCAL NOTE

Bill/Resolution No.: Senate Bill No. 2441 Amendment to: \_\_\_\_\_

Requested by: Legislative Council Date of Receipt: \_\_\_\_\_

Please estimate the fiscal impact of the above measure for:

State general or special funds       Counties       Cities

In the following space note the fiscal effect in dollars of this measure:

**Narrative:** The establishment of a State Forensic Investigation System would require an investment of \$1,058,166 from the general fund in the 1985-87 Bienium. This cost would be partially offset by an approximate \$150,000 reduction in county expenses for the year 1986-87. The first year general fund expenses (\$198,800) would consist of the recruitment of the Chief Medical Examiner, Remodeling costs, and Forensic Board meetings to develop the Forensic's office rules and regulations. The second year of the bienium would be the first year of full operations of the office. Its costs include all personnel, operating expenses, and contract autopsycosts. The second year also includes \$75,000 of initial equipment costs. The total general fund budget for 1986-87 is projected at \$859,366. It is estimated that yearly general fund expenses for the Forensic Office would be \$784,366, with adjustments only necessary for inflation in the bieniums thereafter.

State Fiscal Effect:

1985-86		1986-87		Biennium Total	
<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>
-0-	\$198,800	-0-	\$859,366	-0-	\$1,058,166

County and City Fiscal Effect:

1985-86		1986-87		Biennium Total	
<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>
-0-	-0-	(\$150,000)	-0-	(\$150,000)	-0-

If additional space is needed, attach a supplemental sheet.

Signed Tom M. Johnson

Typed Name Tom M. Johnson, M.D.

Date prepared: 2-08-85

Department UND Medical Center

North Dakota Medical Examiner's Budget  
Proposed Budget

	1985-86 First Year	1986-87 Second Year 6% Adjustment from 1985-86	Total Bienium 1985-87
<b>Personnel</b>			
Chief Medical Examiner	\$0	\$90,000	\$90,000
Administrator	\$0	\$20,000	\$20,000
Secretary	\$0	\$12,500	\$12,500
Clerk Typist	\$0	\$10,000	\$10,000
1/2 time Diener	\$0	\$10,000	\$10,000
4 Medical Examiners	\$0	\$86,000	\$86,000
<b>Total Salaries</b>	<b>\$0</b>	<b>\$228,500</b>	<b>\$228,500</b>
Fringe Benifits	\$0	\$31,350	\$31,350
<b>Total Personnel</b>	<b>\$0</b>	<b>\$259,850</b>	<b>\$259,850</b>
<b>Operating Expenses</b>			
Recruitment Funds (3 candidates)	\$5,000	\$0	\$5,000
Consultant Funds (2 for 2 days)	\$2,600	\$0	\$2,600
Board Meetings (6 and 3)	\$7,200	\$3,816	\$11,016
Moving Expenses	\$4,000	\$0	\$4,000
Telephone	\$0	\$6,000	\$6,000
Postage	\$0	\$1,500	\$1,500
Office Supplies	\$0	\$5,000	\$5,000
Instructional Supplies	\$0	\$2,000	\$2,000
Maintenance Contracts	\$0	\$1,000	\$1,000
Data Processing	\$0	\$1,200	\$1,200
Dues & Fees	\$0	\$1,000	\$1,000
Malpractice Insurance	\$0	\$12,000	\$12,000
Travel	\$0	\$5,000	\$5,000
Building Rent ( 3600 sq.ft. @ \$3.00)	\$0	\$11,000	\$11,000
<b>Total Operating Expenses</b>	<b>\$18,800</b>	<b>\$49,516</b>	<b>\$68,316</b>
<b>Total Personnel &amp; Operating Cost</b>	<b>\$18,800</b>	<b>\$309,366</b>	<b>\$328,166</b>
<b>Contract Autopsy Cost's</b>			
1000 deaths reported			
500 Autopsies @ \$800	\$0	\$400,000	\$400,000
500 Deaths Investigated 500 @ \$150	\$0	\$75,000	\$75,000
<b>Total Contract Autopsy Cost</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$475,000</b>
<b>Total Medical Examiner's Office Cost</b>	<b>\$18,800</b>	<b>\$784,366</b>	<b>\$803,166</b>
<b>Cost per Citizen</b>	<b>\$0.03</b>	<b>\$1.17</b>	<b>\$0.60</b>
*****			
<b>First Year Remodeling Costs:</b>			
Lease 3600 sq. ft. in Medical Science North Unit.			
Need to Remodel 3000 sq. ft. @ \$60 per sq. ft.	\$180,000		
*****			
<b>Equipment Costs: (1986-87)</b>			
Office Equipment		\$10,000	
Computer Equipment		\$15,000	
X-Ray Equipment		\$25,000	
Other Specialized Equipment		\$25,000	
<b>Total Equipment Costs</b>		<b>\$75,000</b>	
<b>Total Costs</b>	<b>\$198,800</b>	<b>\$859,366</b>	<b>\$1,058,166</b>