

(Return in triplicate)

FISCAL NOTE

JAN 7 1987

Bill/Resolution No.: House Bill No. 1030 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 estimated effect of this legislation would be to increase the biennial budget for NDSU-Bottineau (#243), by approximately \$2,800; to increase the biennial budget for the ND State Soil Conservation Committee (#710), by approximately \$37,600 and to decrease the biennial budget of the ND Forest Service budget (#244), by \$40,400. The fiscal impact does not include any salary increase or cost of inflation. Additional one-time expenditures of \$500 for moving the State Forester's office and \$13,000 for remodeling the Bottineau district shop area into offices potentially exists.

You will find attached copies of impacts completed at earlier dates by NDSU-Bottineau and the Office of Management and Budget (OMB).

The total estimated fiscal effect on the state appears to show no net change.

State Fiscal Effect:

1987-88		1988-89		Biennium Total	
Special Funds	General Fund	Special Funds	General Fund	Special Funds	General Fund
NDSU-BB	\$ 1,400		\$ 1,400		\$ 2,800
ND SSCC	18,800		18,800		37,600
NDFS	(20,200)		(20,200)		(40,400)

County and City Fiscal Effect:

1987-88		1988-89		Biennium Total	
Counties	Cities	Counties	Cities	Counties	Cities

If additional space is needed, attach a supplemental sheet.

Signed Blake Vander Vorst

Typed Name Blake Vander Vorst

Date Prepared: 1-6-87

Department ND State Soil Conservation Committee

DATE: JAN 6, 1987

RE: FISCAL NOTE NORTH DAKOTA FOREST SERVICE TRANSFER
INCREASES NECESSARY FOR NDSU-BOTTINEAU

FUNCTION	INCREASE TO JC
PERSONNEL	\$44,974
FRINGE BENEFITS	11,954
TOTAL PERSONNEL	\$56,928

OPERATING EXPENSES:

TRAVEL	\$ 900
COMMUNICATIONS	500
INSURANCE	175
DATA PROCESSING	3,984
OFFICE SUPPLIES	285
REPAIRS AND MAINT CONTRACTS	2,000
SUPPLIES	175
DUES AND MEMBERSHIPS	20
PUBLICATIONS	25

TOTAL OPERATING \$ 8,064

LESS:

STATE FORESTER POSITION	(500)
STATE FOR FOS FRINGE BEN	(117)

TOTAL ADDITIONAL NEEDED
FOR NDSU-BOTTINEAU \$64,375

THE TRANSFER OF FOREST SERVICE FISCAL RESPONSIBILITIES TO ANOTHER AGENCY DOES NOT DIMINISH THE NEED FOR THE CURRENT LEVEL OF PERSONNEL SUPPORT. WHILE THE NUMBER OF TRANSACTIONS WILL DECREASE, THE SAME LEVEL OF SERVICES WILL BE PROVIDED.

THE OPERATING COSTS, AS DETERMINED ABOVE, ARE NECESSARY TO MEET PRESENT OPERATING LEVELS IN THESE AREAS. ALL EXPENSES ARE PRESENTLY SPLIT BETWEEN FOREST SERVICE AND NDSU-BOTTINEAU, THUS THOSE FIXED EXPENSES SUCH AS DATA PROCESSING AND MAINTENANCE CONTRACTS, INSURANCE, DUES AND MEMBERSHIPS WOULD REQUIRE ADDITIONAL FUNDING FOR THE JUNIOR COLLEGE. THE PORTION OF THE EXPENSES FOR THE VARIABLE FUNCTIONS SUCH AS TRAVEL, COMMUNICATIONS, OFFICE SUPPLIES, SUPPLIES AND PUBLICATIONS CURRENTLY CHARGED TO FOREST SERVICE WOULD HAVE TO BE ADDED TO THE NDSU-BOTTINEAU IN ORDER TO MAINTAIN THE CURRENT SERVICE LEVEL.

WE ARE UNABLE TO CALCULATE ADDITIONAL COSTS OR REDUCTION OF COSTS ON THE FOREST SERVICE SINCE WE DO NOT KNOW WHAT THE ORGANIZATIONAL STRUCTURE WILL BE.

ANALYSIS PREPARED BY OFFICE OF MANAGEMENT AND BUDGET

APRIL 8, 1986

A. COMBINING NORTH DAKOTA FOREST SERVICE WITH SOIL CONSERVATION COMMITTEE

ASSUMPTIONS:

1. The structural reorganization considered in this analysis was the movement of the State Forester and N.D. Forest Service from the Board of Higher Education to the Soil Conservation Committee.
2. The N.D. State Forester would be moved into existing Soil Conservation Committee office space in Bismarck. (Some rearranging may be necessary.)
3. There would be a reduction in business office staff at NDSU-BB.
4. Additional accounting staff would be necessary in the Soil Conservation Committee.
5. State Forester support staff would be absorbed by existing Soil Conservation Committee personnel.

ANNUAL NET CHANGE FROM 1985-87 BUDGET: \$(4,900)
(By Department)

	<u>Net Change</u>	<u>Reductions</u>	<u>Additions</u>
NDSU-BOTTINEAU BRANCH:	\$ 1,400		
*Reduce business office staff		\$(46,600)	
*NDSU-BB portion of State Forester's salary		\$ (500)	
*N.D. Forest Service portion of business office salaries			\$43,000
*Forest Service portion of operating costs			\$ 5,500
 N.D. STATE FOREST SERVICE:	 \$(20,200)		
*Reduce support staff		\$ (9,200)	
*Make State Forester salary equivalent to other mid-level management		\$(11,000)	
 SOIL CONSERVATION COMMITTEE:	 \$ 13,900		
*Increase accounting staff			\$13,900

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ONE-TIME EXPENDITURES: \$ 425
(not included in annual cost/savings)

*Move State Forester to Bismarck \$ 425

NOTE: If it is also necessary to move the Forest Service staff in Bottineau out of the present office space, there would be an additional one-time expenditure of \$13,000 for remodeling the Bottineau District shop area.