

(Return in triplicate)

FISCAL NOTE

Bill/Resolution No.: HB 1438 Amendment to: \_\_\_\_\_

Requested by: Legislative Council Date of Receipt: 1/17/89

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:

We estimate the cost of a minimum 1020 cases per year to be as follows:

Alternative I - Use of DHS staff. This alternative would need 22 staff including nine secretaries within the Department along with needed equipment, travel, space and associated costs. Total \$1,989,152.

Alternative II - Contracting. Based on existing contracts for similar services, we project the cost to be \$2,699,590.

State Fiscal Effect:

<u>1989-90</u>		<u>1990-91</u>		<u>Biennium Total</u>	
<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>
Alternative I - Completed by DHS					
\$1,017,844		\$ 971,308		\$1,989,152	
Alternative II - Completed by contract					
\$1,305,537		\$1,394,053		\$2,699,590	

County and City Fiscal Effect:

<u>1989-90</u>		<u>1990-91</u>		<u>Biennium Total</u>	
<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>

If additional space is needed, attach a supplemental sheet.

Signed Mike Schwindt

Typed Name Mike Schwindt

Date Prepared: 1/25/89

Department Human Services