

(Return in triplicate)

FISCAL NOTE

Bill/Resolution No.: Senate Bill No. 2402 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 fiscal impact is estimated to be at a minimum between \$80,000 and \$85,000 for the biennium. This estimate is based on the reimbursement provisions of the bill and the assumptions illustrated in the estimated mostly likely cost scenario on the attached sheet. The estimated most likely cost scenario does not take into consideration possible increases in reimbursement rates proposed under existing legislation. This estimate does include indirect costs of .75 professional and .25 secretarial staff in addition to \$2,500 in indirect operating expenses. Additional staffing requirements would result in higher staffing costs.

For comparative purposes the attached sheet also contains a table of comparative Annual Budgets for selected State Advisory Commissions on Intergovernmental Relations. It should be noted that costs associated with State Advisory Commissions on Intergovernmental Relations are directly related to the commissions scope and level of activity as well as staff and other resource requirements.

State Fiscal Effect:

<u>1985-86</u>		<u>1986-87</u>		<u>Biennium Total</u>	
<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>
---	\$40,500	---	\$40,500	---	\$81,000

County and City Fiscal Effect:

<u>1985-86</u>		<u>1986-87</u>		<u>Biennium Total</u>	
<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>
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If additional space is needed, attach a supplemental sheet.

Signed *Ron Soderberg*

Typed Name Ron Soderberg

Date prepared: Janaury 28, 1985

Department Office of Intergov't Assistance

SUPPLEMENTAL INFORMATION FOR FISCAL NOTE ON SB2402

Estimated Most Likely Cost Scenario (Assumes 1.5 days per meeting including travel)

TRAVEL

Compensation	\$62.50/day x 20 x 4 meetings/year	\$ 5,000	
Mileage	\$.20/mile x 250 miles round trip (avg.) x 20 x 4	4,000	
Lodging	\$30/night x 20 x 4	2,400	
Meals	\$17.00/day x 1.5 x 20 x 4	<u>2,040</u>	
	TOTAL TRAVEL		\$13,680

INDIRECT STAFF COSTS (Salary & Fringes)

.75 FTE	Professional (Intergovernmental Assistance Program Administrator II, Grade 26)	\$21,000	
.25 FTE	Support (Secretary II, Grade II)	<u>3,500</u>	
	TOTAL STAFF		24,500

INDIRECT OPERATING EXPENSES

Phone, Postage, Supplies, Printing, etc.	\$ <u>2,500</u>	
	TOTAL EXPENSES	<u>2,500</u>

TOTAL ESTIMATED DIRECT & INDIRECT COSTS \$40,680

ANNUAL BUDGETS FOR SELECTED STATE ACIR'S

	<u>COMMISSION SIZE</u>	<u>PROFESSIONAL STAFF</u>	<u>ANNUAL BUDGET</u>
Iowa	21	2 (part-time)	\$ 15,000*
Washington	21	1	60,000
North Carolina	19	2	120,000
Tennessee	28	3	180,000
South Carolina	20	3	239,000**
Florida	17	7	300,000
Illinois	18	10-12	900,000

Source: Advisory Commission on Intergovernmental Relations  
Washington, D.C., 1985

\* Does not include staff costs provide by Department of Community Affairs.

\*\* Includes start up costs involved in setting up an office.