REVISED FISCAL NOTE

Four	n in tri	plicate)					
Bill/R	esolutio	n 40.: _	SB2486	Amename	nt to:		
Reques	ted by L	egislati	ve Council	Date of	Request:		
1. Pl	Please estimate the fiscal impact (in dollar amounts) of the above measure for state general or special funds, counties, and cities.						
<u>Na</u>	rrative:	See Att	ached				
2. <u>st</u>	ate fisc	al effec	t in dollar	amounts:			
		<u>Bier</u> General	93 nnium Special <u>Funds</u>	<u>Bie</u> General	3-95 nnium Special <u>Funds</u>	<u>Bie</u> General	
Reve:	nues:	N/A	N/A		(1,722,00)	(1,722,000
per	nditures:	N/A	N/A	740,418		740,41	8
3. Wh	nat, if a our agend	any, is o	the effect o	f this meas	sure on the	appropriat	ion for
	a. For re	st of 199	L-93 biennium:	N/A	 vial Fund b	udget for R	RT
1	b. For th	ne 1993-95	biennium: <u>In</u>	crease Gene	eral Fund b	udget for N	DSP
•	c. For th	ne 1995-97	biennium: <u>Sa</u>	me As Above	2		
4. <u>C</u>	ounty and	d City f	iscal effect	in dollar	amounts:		
			1-93 nnium <u>Cities</u> N/A		3-95 nnium <u>Cities</u> Unsure		
	ditional h a supp		s needed, sheet.	ТУI		tracca dennis Fraca	
Date	Prepared	: 2/23	193	De	partment _R	lough Rider	Industries

Phone Number (701)221-6161

NARRATIVE FOR FISCAL NOTE ON SB 2486

Our original fiscal note tried to address too many long range contingencies and was, therefore, confusing. This revised fiscal note represents only the immediate impact on special fund revenues and general fund expenditures. There would be some secondary impacts as adjustments and downsizing occurs, but these costs cannot be accurately identified at this time.

SB 2486 if enacted, will eliminate approximately 30% of Rough Rider Industries market base or \$411,000 per/year. Special fund revenues would be lost as a result of:

	YEAR	BIENNIUM
Current Eligible Markets Lost Closing of the Sign Shop Closing of the Metal Shop	411,000 375,000 <u>75,000</u>	822,000 750,000 150,000
TOTAL SPECIAL FUND REVENUES LOST	\$861,000	\$1,722,000

If SB 2486 passes, the ND State Penitentiary will ask for additional general fund appropriation to start the following vocational programs to offset the services presently provided by Rough Rider Industries.

1. VOCATIONAL PROGRAMS	I.	VOCATIONAL	PROGRAMS
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Three vocational programs (8-10 inmates per program)

- a) Salaries: (3 teachers x \$35,000 x 2 yrs) = \$210,000
- b) Operating Expense: (\$20,000/yr x 2 yrs)* = 40,000
 *based on current operating costs for 3 programs
- c) Full Time Educational Director: (1/2 position now)

 $$20,000 \times 2yrs = 40,000$

- d) Inmate Pay:
 - 30 Inmates $x $1.65 \times 260 \text{ days } x 2 \text{ yrs} = 25,818$
- e) Start Up Costs: \$10,000 per program = <u>30,000</u>

Total Vocational Costs/ Biennium \$345,818

II. INDIGENT INMATES

40 Layins @ \$10.00/mo. x 24 mos. = 9,600

Includes clothing allowance, postage, legal, photocopying, tobacco, toiletry supplies...

III. SECURITY OFFICERS

6 Officers (2 per shift) to oversee additional

inmate lay-ins $6 \times 30,000/yr. \times 2 yrs.$ = \$360,000

IV. UTILITIES AND INSURANCE BLDG. A = 25,000

TANGIBLE COSTS ABSORBED BY NDSP \$740,418