

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: _____
 () Publish Date: _____

Revision Date/Time (Note if correction): _____ Dept. Affected: Health & Social Services
 Title: An Act relating to therapeutic courts BRU: Alcohol & Drug Abuse Svcs
 Component: Alcohol/Drug Abuse Grants
 Sponsor: Porter
 Requester: H Judiciary Component Number: 1239

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services						
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims	501.3	685.4	685.4			
Miscellaneous						
TOTAL OPERATING	501.3	685.4	685.4	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	501.3	685.4	685.4			
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	501.3	685.4	685.4	0.0	0.0	0.0

Estimate of any current year (FY2001) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2002 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

ANCHORAGE PILOT PROJECT: The agencies propose that 80 DWI offenders will be handled each year in the therapeutic court. Participants will be felony DWI offenders currently prosecuted by the state, as well as offenders who have 2 or more prior DWI convictions and are currently prosecuted as misdemeanants by the Municipality of Anchorage because of the 5-year look-back for felony DWI. Under this model, the state would take over the prosecutions of these misdemeanor offenses and process them in the therapeutic court in the superior court.

BETHEL PILOT PROJECT

The agencies plan to have 15 offenders participate the first half-year and 45 offenders in years 2 and 3. Offenders charged with alcohol or drug-related felonies and misdemeanors will be eligible to participate.

Prepared by: Ernest Turner, Director Phone 465-2071
 Division: Alcoholism and Drug Abuse Date/Time 3/13/01 2:05pm
 Approved by: Elmer A. Lindstrom, Special Assistant Date 3/15/01 9:16 AM
 Agency: Department of Health & Social Services

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ANALYSIS: (continued)

The amount of grant funds needed is based on the following levels of care for one year.

The following schema is predicated on 12 months involvement with the treatment program. These figures are for a single client. The total cost then would be based on the number of persons served by the therapeutic court. Obviously "one size" does not fit all clients and some will require more intensive treatment and some will require less but this is the best design for most of the clients from either the drug or alcohol involved clients.

Phase I Intensive Outpatient 6 weeks	
Assessment	\$100.00
Urinalysis @ \$25 per week	\$150.00
10 Hours intensive outpatient/week @\$45	\$2,700.00
Naltrexone 1xday @\$4.50	\$189.00
Physical Exam for safe Naltrexone use	\$200.00
Two written reports for courts	\$60.00
Total Phase I costs	\$3,399.00
Phase II Continuing Care 20/weeks	
Urinalysis \$25 bi-weekly	\$250.00
1 group per week @\$20	\$400.00
Naltrexone 1xday @\$4.50	\$630.00
On-going medical monitoring	\$100.00
Five care coordination of 30 min.	\$75.00
Five written reports for courts	\$150.00
Total Phase II costs	\$1,605.00
Phase III Extended Continuing Care 26 weeks	
Urinalysis \$25 monthly random	\$150.00
1 group every 2 weeks @\$20	\$260.00
Six care coordination of 30 min.	\$90.00
Six written reports for courts	\$180.00
Total Phase III costs	\$680.00
Total 12 month costs per person with indirect costs @20%	\$6,821.00

For the Anchorage therapeutic court the costs would reflect serving 80 persons each year of the court.

Year 1 costs for 80 clients \$545,664 less self pay \$409,248

Year 2 costs for 80 clients \$545,664 less self pay \$409,248

Year 3 costs for 80 clients \$545,664 less self pay \$409,248

ANALYSIS: (continued)

For the Bethel therapeutic court the cost would reflect serving 15 persons in first year and 45 in the second year. HB 172 indicates the Bethel court is just six months (January 1, 2002) the first year.

Year 1 Costs for 15 clients \$102,312 less self pay \$92,081
Year Two Costs for 45 clients \$306,936 less self pay \$276,242
Year Three Costs for 45 clients \$306,936 less self pay \$276,242

Note: These costs are reflective of Intensive Outpatient Services. Some clients will require residential services that can be supplied only on a space available basis unless the administration's budget increments for treatment expansion are fully funded.