

FISCAL NOTE

STATE OF ALASKA 2018 LEGISLATIVE SESSION

Bill Version SB122
 Fiscal Note Number _____
 () Publish Date _____

Identifier (file name)	SB122-LEG-OMB-02-28-18	Dept. Affected	LEGISLATURE
Title	OCS CITIZEN REVIEW PANEL	Appropriation	LEGISLATIVE COUNCIL
		Allocation	OMBUDSMAN
Sponsor	COGHILL		
Requester	SENATE HEALTH & SOCIAL SERVICES	OMB Component Number	790

Expenditures/Revenues (Thousands of Dollars)

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

	FY19 Appropriation Requested	Included in Governor's FY19 Request	Out-Year Cost Estimates				
			FY19	FY19	FY20	FY21	FY22
OPERATING EXPENDITURES							
Personal Services	86.6		86.6	86.6	86.6	86.6	86.6
Travel	35.0		35.0	35.0	35.0	35.0	35.0
Services	17.9		13.5	13.5	13.5	13.5	13.5
Commodities	3.5		3.5	3.5	3.5	3.5	3.5
Capital Outlay							
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	143.0	0.0	138.6	138.6	138.6	138.6	138.6

FUND SOURCE (Thousands of Dollars)							
1002	Federal Receipts						
1003	GF Match						
1004	GF	143.0		138.6	138.6	138.6	138.6
1005	GF/Prgm (DGF)						
1007	I/A Rcpts (Other)						
1037	GF/MH (UGF)						
		143.0	0.0	138.6	138.6	138.6	138.6

POSITIONS							
Full-time							
Part-time							
Temporary							

CHANGE IN REVENUES	FY19	FY19	FY20	FY21	FY22	FY23	FY24
1250 UGF Revenue (UGF)							
1251 Non-UGF Revenue							
TOTAL CHANGE IN REVENUES	0.0						

Estimated SUPPLEMENTAL (FY18) operating costs _____ (separate supplemental appropriation required)
 (discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY19) costs _____ (separate capital appropriation required)
 (discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? _____ Yes
 If yes, by what date are the regulations to be adopted, amended, or repealed? _____ 6/30/2019 Discuss details in analysis section.

Why this fiscal note differs from previous version/comments (if initial version, please note as such)

N/A - INITIAL VERSION

Prepared by	KATE BURKHART, OMBUDSMAN	Phone 907-465-4970
Division	OFFICE OF THE OMBUDSMAN	Date/Time 2/26/18 4:30PM
Approved by	JESSICA GEARY, EXECUTIVE DIRECTOR	Date 2/28/2018
Agency	LEGISLATIVE AFFAIRS AGENCY	

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2018 LEGISLATIVE SESSION

BILL NO. SB122

Analysis

SB 122 creates a fiscal agent relationship between the Citizen's Review Panel (CRP) and Office of the Ombudsman. It provides "the Ombudsman shall provide reasonable and necessary professional and technical assistance when requested by the panel." It does not contemplate ongoing staff supervision or support from the Ombudsman and staff. The budget for the CRP will be managed in a new, separate allocation/RDU (Citizen Review Panel) by the Ombudsman.

The Office of the Ombudsman can provide furniture and access to shared office equipment (copier, scanner, postage machine), as well as conference room space for meetings, at no additional cost to the CRP. Due to the strict confidentiality of Ombudsman investigations, CRP staff will need separate computer infrastructure, telephone, etc.

Personal Services - FY19 estimate \$86.6

To meet the responsibilities set for the CRP in SB 122, the staff must have sufficient knowledge, experience, and authority to support CRP members and manage CRP activities, as well as manage CRP resources, with limited supervision from the CRP chairperson. A Program Coordinator I (range 18) fits most closely with the responsibilities of staff to the CRP while also being able to work with minimal supervision. While SB 122 expands the roles and responsibilities of the CRP, it is reasonable to expect that a permanent position (30 hr/week) can fulfill this role in partnership with panel members.

Travel – FY19 estimate \$35.0

SB 122 requires the CRP to meet at least once every three months (4 times per year). The CRP is also required to engage in outreach to its stakeholders. In order to meet these expectations, the members and staff will need to travel periodically. The travel estimate is based on a review of the travel budgets of state advisory boards with similar size and meeting/outreach requirements, with one in-person business meeting and annual outreach/site visit trips to the OCS administrative regions.

Services – FY estimate \$17.9; subsequent fiscal years estimate \$13.5

- One-time startup costs for computer workstation, phone, etc. (\$4.4)
- Annual costs for rent, based on square footage within existing space leased by the Office of the Ombudsman. (\$1.8)
- Annual costs for postage, copying, telephone, website hosting, etc. (\$3.7)
- Annual costs for teleconference/videoconference meetings at up to \$1,000 per meeting depending on format, length, and number of participants. Estimated cost is based on three conferenced meetings. (\$3.0)
- Annual costs for limited printing of outreach materials, the annual report, and other information. (\$5.0)

Commodities - FY19 estimate \$3.5

Annual costs for office supplies, meeting supplies, etc.

NOTE: Meeting the provision that "reasonable and necessary professional and technical assistance" will be provided by the Office of the Ombudsman, it is estimated that will equate to approximately 120 hours of professional services (management, technical assistance, etc.) per year.

Regulations:

A new section regarding the execution of the duties of the CRP and the role of the Ombudsman as fiscal agent will need to be added to Title 21 of the Alaska Administrative Code. These can reasonably be promulgated and adopted within the first fiscal year.