

FISCAL NOTE

STATE OF ALASKA
2009 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: CSHB 71(HSS)
 (H) Publish Date: 4/15/09

Identifier (file name): HB071-DHSS-IPEMS-02-22-09 Dept. Affected: Health & Social Services
 Title Advance Health Care Directives Registry RDU Public Health
 Component Injury Prevention and Emergency Medical Services
 Sponsor Holmes
 Requester House HSS Component Number 2876

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
OPERATING EXPENDITURES								
Personal Services	156.1		156.1	156.1	156.1	156.1	156.1	156.1
Travel	5.0		20.0	5.0	5.0	5.0	5.0	
Contractual	50.0		50.0	50.0	50.0	50.0	50.0	
Supplies	1.5		1.5	1.5	1.5	1.5	1.5	
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	212.6	0.0	227.6	212.6	212.6	212.6	212.6	

CAPITAL EXPENDITURES	300.0						
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CHANGE IN REVENUES (
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF	512.6		227.6	212.6	212.6	212.6	212.6
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
TOTAL	512.6	0.0	227.6	212.6	212.6	212.6	212.6

Estimate of any current year (FY2009) cost: _____

POSITIONS

Full-time	2.0		2	2	2	2	2
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

The bill is intended to more effectively honor and implement an individual's advance health care directive by creating a central registry for access by health care providers and procurement organizations. Information Technology Business Applications staff estimate that development of the registry, either by the state or a third party vendor, will require an estimated capital expenditure of \$250K with an additional \$50K to develop an interface with the Bureau of Vital Statistics. Two FTE personnel will be required to enter the documents into the registry and provide access to the information: Public Health Specialist II (R20, step C) at \$100K and an Administrative Clerk III (R10, step C) at \$56.1K. Work stations, lease, phone service, etc. is estimated to be \$19K for the 2 employees. An additional contractual expenditure is system maintenance (10%), or \$25K per year. Training expenditures for hospital and other personnel to access the registry is estimated at \$6K per year, with a one-time travel increase in FY2011 to train hospital personnel. Supplies are estimated at \$1.5K per year. The fund source amount includes the total anticipated operating and capital expenditures.

Prepared by: Beverly Wooley, Director Phone 465-4079
 Division Public Health Date/Time 2/2/09 12:00 AM

Approved by: Alison Elgee, Assistant Commissioner Date 2/22/2009
DHSS Finance Management Services