

FISCAL NOTE

STATE OF ALASKA
1999 LEGISLATIVE SESSION

No. 1
Bill Version: CS SB4(JUD)
(S) Publish Date: 1/25/99

Revision Date: _____
Title: "An Act relating to establishing an office of
of victims' rights; relating to compensation of victims..."
Sponsor: Senator Halford
Requestor: Senate Judiciary

Department Affected: Legislative Affairs Agency
BRU: Legislative Council
Component: Council & Subcommittees

COMPONENT SERIAL NO:

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
PERSONAL SERVICES	415.3	415.3	415.3	415.3	415.3	415.3
TRAVEL	4.2	4.2	4.2	4.2	4.2	4.2
CONTRACTUAL	28.6	28.6	28.6	28.6	28.6	28.6
SUPPLIES	2.0	2.0	2.0	2.0	2.0	2.0
EQUIPMENT	43.4	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	493.5	450.1	450.1	450.1	450.1	450.1
CAPITAL	0	0	0	0	0	0
REVENUE FUND SOURCE	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND	493.5	450.1	450.1	450.1	450.1	450.1
FEDERAL FUNDS						
OTHER FUND SOURCE						
TOTAL	493.5	450.1	450.1	450.1	450.1	450.1

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year impact:

ANALYSIS: (Attach a separate page if necessary) SB4 establishes an Office of Victims' Rights in the Legislative Branch of Government. The Victims' Advocate will be appointed for 5 years and be compensated at Range 26A. For the purposes of this fiscal note, staff for the Victims' Advocate will be 2 attorney's, 1 paralegal, and 3 clerical personnel. Office Space will be acquired and furniture and equipment will be purchased to set up the office. If the office were staffed with 1 attorney, 1 paralegal, and 1 clerical position the cost for the initial year would be \$340.6 and \$297.3 thereafter. LAA will process payroll, provide accounting and teleconference assistance and DP support at no cost to the Office of Victims' Rights.

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Division: Administrative Services Date: 1/21/99

Approved By: Pamela A. Varni, Executive Director *Pamela A. Varni*
Agency: Legislative Affairs Agency Date: 1/21/99

Distribution (by preparer): Leg. Finance, Legislative Sponsor, Requestor, OMB, Gov., & Impacted Agency(ies).

Expenses of the victims' advocate selection committee will be absorbed within existing budgets.

Personal Services	Monthly		Annual		Health	Total	
	Salary	#	Salary	Benefits	Insurance		
Victims Advocate - 26A	5,850	1	70,200	85,089	5,718	90,808	
2 Attorney's - 23A	4,918	2	118,032	143,067	11,437	154,504	
1 Paralegal - 16A	3,049	1	36,588	44,348	5,718	50,067	
1 Secretary - 14A	2,656	1	31,872	38,632	5,718	44,351	
1 Secretary - 12A	2,338	1	28,056	34,007	5,718	39,725	
1 Secretary - 10A	2,071	1	24,852	30,123	5,718	35,842	
						415,296	415,296

Travel

It is anticipated that the victims' advocate will make 3 trips to attend in state meetings and 1 trip to meet with victims' rights organizations in other states.

	Travel	Per Diem		
3 trips in state	1,110	1,629	2,739	
1 trip out of state	780	680	<u>1,460</u>	
			4,199	4,199

Contractual

It is anticipated that the Office of the Victims' Rights will install phones, incur phone bills, and use postage and need maintenance on their copier machine.

Phones	3,600	
Postage	3,000	
Copier Maintenance	600	
Membership Dues	500	
Subscriptions	500	
Office Space 1,000 Sq. Ft.	20,400	
	28,600	28,600

Supplies

It is anticipated that the Office of the Victims' Rights will need office supplies.

Office Supplies	2,000	2,000
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Equipment

It is anticipated that the Office of Victims' Rights will need equipment.

7 Phones	3,500	
1 Fax Machine	650	
3 Executive Desks	4,500	
4 Secretarial Desks	4,000	
7 Chairs	1,400	
7 File Cabinets	2,800	
7 Computers	14,000	
3 Printers	4,500	
1 Copy Machine	8,000	
	43,350	43,350

Grand Total 493,445