

FISCAL NOTE

STATE OF ALASKA
2006 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: HB 396
 (H) Publish Date: _____
 Dept. Affected: Health & Social Services

Revision Date/Time (Note if correction): _____

Title ESTABLISHING THE ALASKA COMMISSION ON HEALTH CARE
 RDU Departmental Support Services
 Component Health Planning & Infrastructure

Sponsor BERKOWITZ

Requester HOUSE (HES) Component No. 2765

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Personal Services	235.6	242.0	249.3	256.8	264.5	272.4
Travel	84.7	42.1	42.1	42.1	42.1	42.1
Contractual	86.2	86.2	86.2	86.2	86.2	86.2
Supplies	15.0	15.0	15.0	15.0	15.0	15.0
Equipment	20.0					
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	441.5	385.3	392.6	400.1	407.8	415.7

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (0)						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	441.5	385.3	392.6	400.1	407.8	415.7
1037 GF/Mental Health						
Other(Specify Type-do not abbreviate)						
Other(Specify Type-do not abbreviate)						
TOTAL	441.5	385.3	392.6	400.1	407.8	415.7

Estimate of any current year (FY2006) cost: _____

Mark this box (X) if funding for this bill is included in the Governor's FY 2007 budget proposal:

POSITIONS

Full-time	3	3	3	3	3	3
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

House Bill 396 would create, in the Governor's Office, the Alaska Commission on Health Care. The commission would meet at least quarterly to develop strategies and recommendations to improve public health and health care, and to reduce health care costs for Alaska residents and businesses. The commission would conduct statewide outreach to assess health care needs and solicit ideas for improving care and reducing costs. The charge in the bill is broad, even requiring the commission to explore the efficacy of establishing health courts in Alaska and to research and design a statewide health information network to benefit all Alaskans.

To carry out its many duties, the commission would need professional staff which is assumed to be housed in the Department of Health and Social Services: an Executive Director (Range 22 - \$96,300 for salary and benefits; an H&SS Planner II (Range 19 - \$82,700) and an Administrative Assistant (Range 13 - \$56,600). (cont. on Page 2)

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 Division Public Health Date/Time 02/10/2006
 Approved by: Karleen Jackson, Commissioner Date 04/21/2006
 Agency Department of Health and Social Services

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ANALYSIS CONTINUATION

That totals \$235.6 in the Personal Services line for FY07. In subsequent years, the Personal Services line is increased by 3 percent annually.

Other costs for HB 396:

Travel: \$84.7 (\$42.1: 13 commissioners and 2 staff to four quarterly meetings: \$600 airfare + \$42 per diem + \$26 car rental + \$20 parking/incidentals = 60 trips at \$688 per trip). It is assumed commission staff will be based in Juneau, and that the quarterly meetings will be held in different regions of Alaska. It is also assumed the Special Committee on Health Courts would hold two face-to-face meetings in FY07 (\$19.2.: 12 members + 2 staff = 28 trips at \$688 each), as would the Special Committee on Health Information Technology (\$23.4: 15 members + 2 staff = 34 trips at \$688 each). Because the special committees sunset after one year, their travel costs are not included for FY08 and beyond.

Contractual: \$86.2 - Statewide surveys and assessments of health care needs (\$10.0); other contracts entered into by state agencies as requested by commission (\$10.0); preparation and distribution of annual reports (\$15.0); professional services contract(s) on development of health information network (\$25.0); teleconferences among staff, commissioners, special committees (\$5.1: estimated 51 teleconferences at \$100 per call); lease costs / rent for 3 full-time staffers (\$19.1); facility costs for 4 regional meetings (\$2.0).

Supplies: \$15.0 for basic needs of 3 full-time staff and commission and special committee members.

Equipment: \$20.0 for start-up costs in FY07 for 3 full-time staff (computers, furniture, phones, etc.)