

Fiscal Note

State of Alaska
2014 Legislative Session

Bill Version: CSSB 64(FIN)
Fiscal Note Number: 15
(S) Publish Date: 3/14/14

Identifier: SB064CS(FIN)-DHSS-ASAP-03-13-14
Title: OMNIBUS CRIME/CORRECTIONS BILL
Sponsor: JUDICIARY
Requester: Senate Finance Committee

Department: Department of Health and Social Services
Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)
OMB Component Number: 305

Expenditures/Revenues

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

(Thousands of Dollars)

	FY2015 Appropriation Requested	Included in Governor's FY2015 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personal Services	96.5		96.5	96.5	96.5	96.5	96.5
Travel	6.6		6.6	6.6	6.6	6.6	6.6
Services	775.1		775.1	775.1	775.1	775.1	775.1
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	878.2	0.0	878.2	878.2	878.2	878.2	878.2

Fund Source (Operating Only)

1004 Gen Fund	781.7		781.7	781.7	781.7	781.7	781.7
1007 I/A Rcpts	96.5		96.5	96.5	96.5	96.5	96.5
Total	878.2	0.0	878.2	878.2	878.2	878.2	878.2

Positions

Full-time	1.0		1.0	1.0	1.0	1.0	1.0
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2014) cost: 0.0 (separate supplemental appropriation required)
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY2015) cost: 0.0 (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? No
If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version:

Fiscal note was revised to include costs identified in later versions of the bill. The inter-agency receipts included in this fiscal note are backed with GF from the Department of Corrections/Recidivism Reduction Grants appropriation to fund the Program Coordinator responsible for writing the requests for Recidivism Reduction grant proposals.

Prepared By: Co-Chair Senator Kelly
Senate Finance Committee
Co-Chair Senator Meyer
Senate Finance Committee
Phone: (907)465-3753
Date: 03/13/2014

FISCAL NOTE ANALYSIS #15

STATE OF ALASKA
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Analysis

AS 47.38.020 requires the Commissioner of the Department of Health & Social Services (DHSS), in cooperation with the Commissioner of Corrections (DOC) to establish a program for defendants with release conditions, and offenders with conditions of probation or parole, to monitor and report any use of controlled substances or alcoholic beverages by participants of this program.

The Division of Behavioral Health anticipates impact from this provision due to the approval and monitoring duties by the Alcohol Safety Action Program of services provided through testing agencies.

A portion of the individuals who are referred to this program are or have been involved with the Alcohol Safety Action Program (ASAP) so therefore should have only a minimal impact on the current service levels or needs. Those misdemeanor offenders that are affected by the latest version (S) of this bill are most likely already participating in the Alcohol Safety Action Program so there would only be an additional monitoring assignment to the testing agency which would result in a minor increase in workload for ASAP personnel, whose role is limited to receiving notifications when program participants do not adhere to program requirements and responding with notifications to the court system of such.

While treatment programming will/may be a component of this testing process, it does not appear to significantly increase the need for new treatment programs.

As SB64(S) is currently drafted, the 24/7 Sobriety monitoring program would be available to defendants who are out on bail and have been charged with an alcohol or controlled substance related offense which is an unclassified felony, class "A" felony, or a sexual felony. The program would also be available for defendants who have been charged with DUI or refusal and other alcohol related offenses, or with a crime involving domestic violence. The 24/7 Sobriety monitoring program may also be ordered as a condition of probation. According to the Department of Corrections in FY2013 there were 2,432 offenders identified that met the criteria outlined in SB64(S). It is estimated that a third of those offenders would also qualify as indigent and unable to afford to participate in the program without financial assistance. The fees that can be collected from offenders with an ability to pay will be paid directly by the offender to the private testing agency.

Sec. 47.38.100 includes the development, implementation, and monitoring of the Recidivism Reduction grant program and fund, by the Department of Health and Social Services. This addition will require a minimum of one additional ASAP Program Coordinator (to monitor and manage both the Recidivism grant program and the identified private testing programs) and one additional Grants Manager within the DHSS section of Grants & Contracts.

Assumptions

24/7 Sobriety:

- Total eligible in FY13: 2,432
- Estimated rural: 75
- Estimated urban: 2,357
- Estimated indigent: 1/3 of the total eligible
- Daily cost for rural: \$10/day + \$20 initial fee
- Daily cost for urban: \$5/day + \$20 initial fee
- Recommended duration: 180 days (6 months)

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Analysis Continued

Recidivism Reduction Grant Program:

- Grant funding will not be appropriated to DHSS. The proposed legislation establishes the new grant fund within the general fund and allows the commissioner to make grants from the fund directly, without a direct appropriation to the department.
- Grants administration tasks are the responsibility of DHSS Department Support Services. One Grants Administrator II position and associated costs are included in a separate Administrative Support Services fiscal note.
- Grant management tasks are the responsibility of DHSS Behavioral Health. One ASAP Program Coordinator I position will be required to manage the grants.
- Six new grant sites are assumed.

Costs

- **Personal Services: \$96,467**

One FTE Program Coordinator I (R18/B) Based in Anchorage, this position would be responsible for writing the requests for proposals for the Recidivism Reduction grants and monitoring effectiveness.

- **Contractual: \$775,120**

- 24/7 fees to testing agencies for indigent population: \$768,620

Urban: 786 client count (2,357/3) multiplied by \$5/day multiplied by 180 days + \$20 multiplied by 786 client count = \$723,120

Rural: 25 (75/3) client count multiplied by \$10/day multiplied by 180 days + \$20 multiplied by 25 client count = \$45,500

- Ancillary costs to support one 1 FTE: \$6,500

- **Travel: \$6,640**

Travel to 6 grant agencies and 2 testing sites outside the Anchorage bowl for program monitoring

Airfare: \$500 x 8 trips = \$4,000

Car rental: \$35/day x 1 day x 8 trips = \$280

Hotel: \$175/night x 1 night x 8 trips = \$1,400

Per Diem: \$60/day x 2 days x 8 trips = \$960