

Fiscal Note

State of Alaska
2014 Legislative Session

Bill Version: PUB 6400D
Fiscal Note Number: GH
(P) Publish Date: APR 1

Identifier: SB064CS(FIN)-ACS-AJC-4-19-14
Title: OMNIBUS CRIME/CORRECTIONS/RECIDIVISM
BILL
Sponsor: JUDICIARY
Requester: Senate Judiciary Committee

Department: Alaska Court System
Appropriation: Judicial Council
Allocation: Judicial Council
OMB Component Number: 771

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 | | | | | |
|-------------------------------|--------------------------------------|--|-------------------------|--------------|------------|------------|------------|---------|
| | | | FY 2015 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
| OPERATING EXPENDITURES | | | | | | | | |
| Personal Services | 126.3 | | 126.3 | 126.3 | | | | |
| Travel | 27.5 | | 27.5 | 27.5 | | | | |
| Services | 38.4 | | 38.4 | 38.4 | | | | |
| Commodities | 5.0 | | 1.6 | 1.6 | | | | |
| Capital Outlay | | | | | | | | |
| Grants & Benefits | | | | | | | | |
| Miscellaneous | | | | | | | | |
| Total Operating | 197.2 | 0.0 | 193.8 | 193.8 | 0.0 | 0.0 | 0.0 | |

Fund Source (Operating Only)

| | | | | | | | |
|---------------|--------------|------------|--------------|--------------|------------|------------|------------|
| 1004 Gen Fund | 197.2 | | 193.8 | 193.8 | | | |
| Total | 197.2 | 0.0 | 193.8 | 193.8 | 0.0 | 0.0 | 0.0 |

Positions

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

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|
| Change in Revenues | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|

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If yes, by what date are the regulations to be adopted, amended or repealed?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:

Updated to reflect changes in a new CS that increases the number of members of the Criminal Justice Commission to thirteen.

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Date: 04/19/14

FISCAL NOTE ANALYSIS #23"

STATE OF ALASKA
2014 LEGISLATIVE SESSION

BILL NO. HCS CSSB 64(FIN)

Analysis

CSSB64 creates a Criminal Justice Commission of thirteen members and requires the Alaska Judicial Council to staff it for three years.

Section 32 of the CS creates a thirteen-member Alaska Criminal Justice Commission, and Sections 26 and 32 require the Alaska Judicial Council to provide staff and administrative support to the Commission. For this task, the Alaska Judicial Council will need to hire a half-time research analyst at range 18A, and an attorney to work 30 hours per week at range 20A. A 30 hour/week attorney is need to be a stable and consistent liaison to the commissioners, policy makers, and the public, to guide the work and research agenda of the Commission, and to provide information to state policy makers as requested. The research analyst will work with the attorney and the Commissioners to define the scope and direction of the necessary research, including identification of reliable data sources, database design, data collection, and statistical analysis.

The Council will need to rent office space and provide parking for the Commission staff (\$38,400/year). This note assumes that the Council will be able to locate office space adjacent to its current offices, so that the Commission will use many of the Judicial Council's existing office resources (for example, the AJC server and the copier). The Council also will need to purchase supplies and equipment for the two Commission staff (PCs, printer, and phones in the first year, and general office supplies in subsequent years).

This note includes a travel budget for Commission members to attend an estimated four in-person meetings per year. The Council would arrange and pay for travel costs of Commission members as authorized for boards and commissions under AS39.20.180. The travel budget also includes a small amount (\$1500/year) for staff travel in anticipation that one meeting per year will be held in Juneau.