

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	CSHB 290(JUD)
Fiscal Note Number:	4
(H) Publish Date:	3/16/2020

Identifier: HB290-DHSS-HFLC-2-28-2020
 Title: ALTERNATIVE TO ARREST: MENTAL HEALTH
 CTR.
 Sponsor: CLAMAN
 Requester: (H) JUD

Department: Department of Health and Social Services
 Appropriation: Health Care Services
 Allocation: Health Facilities Licensing and Certification
 OMB Component Number: 2944

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES								
Personal Services	238.2		238.2	238.2	238.2	238.2	238.2	238.2
Travel	10.0		10.0	10.0	10.0	10.0	10.0	10.0
Services	33.8		33.8	33.8	33.8	33.8	33.8	33.8
Commodities	23.2		4.0	4.0	4.0	4.0	4.0	4.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	305.2	0.0	286.0	286.0	286.0	286.0	286.0	286.0

Fund Source (Operating Only)

1002 Fed Rcpts (Fed)	212.1		202.5	202.5	202.5	202.5	202.5	202.5
1003 GF/Match (UGF)	93.1		83.5	83.5	83.5	83.5	83.5	83.5
Total	305.2	0.0	286.0	286.0	286.0	286.0	286.0	286.0

Positions

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

Change in Revenues

None								
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? NO
(Supplemental/Capital/New Fund - 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? Yes
 If yes, by what date are the regulations to be adopted, amended or repealed? 01/01/21

Why this fiscal note differs from previous version/comments:

Not applicable, initial version.

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Division:	Health Care Services	Date:	02/27/2020 02:30 PM
Approved By:	Sana Efirid, Administrative Services Director	Date:	02/28/20
Agency:	Office of Management and Budget		

FISCAL NOTE ANALYSIS

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Analysis

Crisis stabilization centers will require state licensure, periodic surveys, and ad hoc inspections. Health Care Services will require two full-time registered nurse positions to fulfill these requirements.

Two full-time Health Facilities Surveyor I (including benefits): Range 20, Anchorage: \$238.2 annually
Travel: \$10.0 annually
Services: Office space, phone, reimbursable service agreements for position support costs: \$18.8 annually
Commodities: Office supplies: \$4.0 annually
One-Time Commodities Cost: Computer, software, and office equipment: \$19.2

Total Cost for Positions						
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Personal Services	\$ 238.2	\$ 238.2	\$ 238.2	\$ 238.2	\$ 238.2	\$ 238.2
Travel	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
Services	\$ 18.8	\$ 18.8	\$ 18.8	\$ 18.8	\$ 18.8	\$ 18.8
Commodities	\$ 23.2	\$ 4.0	\$ 4.0	\$ 4.0	\$ 4.0	\$ 4.0
Total	\$ 290.2	\$ 271.0	\$ 271.0	\$ 271.0	\$ 271.0	\$ 271.0

RSA between DHSS Health Care Services and Department of Law

To ensure compliance with federal and state security/privacy laws, the division estimates the need of approximately \$15.0 for legal services from the Department of Law annually.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Law RSA	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0