

Fiscal Note

State of Alaska
2023 Legislative Session

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| Bill Version: | HB 68 |
| Fiscal Note Number: | 7 |
| (H) Publish Date: | 2/8/2023 |

Identifier: 0029-1-DPS-CDVSA-2-2-23
 Title: CRIME OF SEX/HUMAN TRAFFICKING
 Sponsor: RLS BY REQUEST OF THE GOVERNOR
 Requester: Governor

Department: Department of Public Safety
 Appropriation: Council on Domestic Violence and Sexual Assault
 Allocation: Council on Domestic Violence and Sexual Assault
 OMB Component Number: 521

Expenditures/Revenues

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

| | FY2024 | Included in | Out-Year Cost Estimates | | | | |
|-------------------------------|-------------------------|---------------------------|-------------------------|----------------|----------------|----------------|----------------|
| | Appropriation Requested | Governor's FY2024 Request | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
| OPERATING EXPENDITURES | FY 2024 | FY 2024 | | | | | |
| Personal Services | 136.4 | | 136.4 | 136.4 | 136.4 | 136.4 | 136.4 |
| Travel | 18.0 | | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 |
| Services | 516.0 | | 516.0 | 516.0 | 516.0 | 516.0 | 516.0 |
| Commodities | 18.4 | | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Capital Outlay | | | | | | | |
| Grants & Benefits | | | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Miscellaneous | | | | | | | |
| Total Operating | 688.8 | 0.0 | 1,671.4 | 1,671.4 | 1,671.4 | 1,671.4 | 1,671.4 |

Fund Source (Operating Only)

| | | | | | | | |
|---------------------|--------------|------------|----------------|----------------|----------------|----------------|----------------|
| 1004 Gen Fund (UGF) | 688.8 | | 1,671.4 | 1,671.4 | 1,671.4 | 1,671.4 | 1,671.4 |
| Total | 688.8 | 0.0 | 1,671.4 | 1,671.4 | 1,671.4 | 1,671.4 | 1,671.4 |

Positions

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

Change in Revenues

| | | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|------------|
| None | | | | | | | |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Estimated SUPPLEMENTAL (FY2023) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2024) 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? No
 If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version/comments:

Not applicable, initial version.

| | | | |
|--------------|--|--------|---------------------|
| Prepared By: | Pam Halloran | Phone: | (907)465-5501 |
| Division: | Statewide Support | Date: | 02/01/2023 08:00 PM |
| Approved By: | Pam Halloran, Administrative Services Director | Date: | 02/01/23 |
| Agency: | Public Safety | | |

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2023 LEGISLATIVE SESSION**Analysis**

This bill advances the People First Initiative by making substantive and conforming amendments to statutes relating to human and sex trafficking and sex offenses. This bill will further strengthen Alaska's criminal justice system to protect victims, hold offenders accountable, and make Alaska safer.

The Department of Public Safety (DPS) Council on Domestic Violence and Sexual Assault will require additional grant funding to support community-based services for victims of sex trafficking and/or buyers of sex being trafficked. Funding will also be needed for contract services to develop media communications, education campaigns, and public awareness campaigns. Additionally, funding for one position to develop, implement, and manage the Council's policies, procedures, grant programs, and other tasks to meet the requirements of this bill.

The department recommends a planning and implementation phase to develop the grant programs and associated campaigns. The department will bring on a Program Coordinator 2 in FY2024 for the initial planning and outreach phase and will plan on allocating grant funding beginning FY2025.

The total cost to implement the additional grant program is \$688.8 in FY2024 and \$671.4 FY2025 forward. This cost includes the following:

Personal Services

Program Coordinator 2, range 20, Juneau, Step C: \$136.4; FY2024 forward.

Travel

A total of ten trips, including eight in-state and two out-of-state: \$18.0; FY2024 forward.

Services

PCN based core services costs, training, media communications, education campaigns, and public awareness campaigns: \$516.0; FY2024 forward.

Commodities

One-time costs for a workstation, computer, monitors, and a printer: \$18.4; FY2024 only.

Annual costs for supplies: \$1.0

Grants/Benefits

Grant funding to support community-based services: \$1,000.0; FY2025 forward.

The fund source would be undesignated general fund.