

Fiscal Note

State of Alaska
2024 Legislative Session

Bill Version:	CSHB 259(STA)
Fiscal Note Number:	5
(H) Publish Date:	2/12/2024

Identifier: HB259-DPS-SWS-1-26-24
 Title: COUNCIL ON HUMAN AND SEX TRAFFICKING
 Sponsor: VANCE
 Requester: (H) LABOR AND COMMERCE

Department: Department of Public Safety
 Appropriation: Victim Services
 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)

	FY2025	Included in	Out-Year Cost Estimates					
	Appropriation Requested	Governor's FY2025 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURES	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Personal Services	232.9		232.9	232.9	232.9	232.9	232.9	232.9
Travel	30.0		30.0	30.0	30.0	30.0	30.0	30.0
Services	32.0		32.0	32.0	32.0	32.0	32.0	32.0
Commodities	38.8		2.0	2.0	2.0	2.0	2.0	2.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	333.7	0.0	296.9	296.9	296.9	296.9	296.9	296.9

Fund Source (Operating Only)

1004 Gen Fund (UGF)	333.7		296.9	296.9	296.9	296.9	296.9	296.9
Total	333.7	0.0	296.9	296.9	296.9	296.9	296.9	296.9

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 (FY2024) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2025) 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 If yes, by what date are the regulations to be adopted, amended or repealed?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 analysis.

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Division:	Statewide Services	Date:	01/26/2024 10:00 AM
Approved By:	Pam Halloran, Administrative Services Director	Date:	01/26/24
Agency:	Department of Public Safety		

FISCAL NOTE ANALYSIS

STATE OF ALASKA
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Analysis

The bill amends Alaska Statute (AS) 18.66.050 to require the Council on Domestic Violence and Sexual Assault (CDVSA) to coordinate with the Council on Human Sex Trafficking (CHST) to jointly hire an executive director to oversee the duties of both councils. It also amends AS 39.50.200(b) by adding a new subsection to include the CHST to the definition of a state commission or board, and it amends AS 44.66.010(a) by adding new paragraph to add a sunset date for CHST.

The additional duties for the CDVSA executive director will not be possible with existing staffing as it could be catastrophic for the CDVSA program. The department recommends additional staffing for administration and duties of the CHST as follows:

Personal Services

Program Coordinator 2, range 20, Juneau, Step C: \$142.5

Administrative Assistant 1, range 12, Juneau, Step C: \$90.4

Travel

A total of ten trips, including eight in-state and two out-of-state: \$30.0

Services

PCN based core services costs: \$32.0

Commodities

One-time costs for a workstation, computer, monitors, and a printer: \$36.8; FY2025 only. Annual costs for supplies: \$2.0

Additional funding authority related to the duties of the council may be requested at a later time related to public awareness campaigns, stakeholder engagement/meetings, and potential federal authority to receive federal grants as the CHST becomes fully established.