

Fiscal Note

State of Alaska
2024 Legislative Session

Bill Version:	HCS CSSB 28(JUD)
Fiscal Note Number:	10
(H) Publish Date:	5/9/2024

Identifier: SB028HCSCS(JUD)-DPS-VS-5-8-24
 Title: WORKPLACE VIOLENCE PROTECTIVE ORDERS
 Sponsor: CLAMAN
 Requester: (H) JUDICIARY

Department: Department of Public Safety
 Appropriation: Victim Services
 Allocation: Victim Services Administration and Support
 OMB Component Number: 3429

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	256.3		256.3	256.3	256.3	256.3	256.3	256.3
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	357.1	0.0	320.3	320.3	320.3	320.3	320.3	320.3

Fund Source (Operating Only)

1004 Gen Fund (UGF)	357.1		320.3	320.3	320.3	320.3	320.3	320.3
Total	357.1	0.0	320.3	320.3	320.3	320.3	320.3	320.3

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 If yes, by what date are the regulations to be adopted, amended or repealed?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

Updated to reflect changes made in the committee substitute adopted in House Judiciary.

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Division:	Statewide Services	Date:	05/08/2024 09:00 PM
Approved By:	Pam Halloran, Administrative Services Director	Date:	05/08/24
Agency:	Department of Public Safety		

FISCAL NOTE ANALYSIS

STATE OF ALASKA
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Analysis

The bill amends state law and creates the Council on Human Sex Trafficking (CHST) within the Department of Public Safety (DPS). The CHST will provide planning and coordination of programs specifically to address human and sex trafficking. The bill amends state law to establish an Executive Director for the CHST. In addition to funding for the Executive Director position, the DPS will also need at least one administrative staff position to help manage and support the new council.

Personal Services

Executive Director, range 21, Step L: \$165.9

Administrative Assistant 1, range 12, 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: \$38.8; 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. Additional positions may also be requested to help manage and support these duties as programs are developed by the council.