

# Fiscal Note

State of Alaska  
2025 Legislative Session

Bill Version:	CSHB 118(JUD)
Fiscal Note Number:	1
(H) Publish Date:	4/2/2025

Identifier: HB118-DPS-VSAS-3-5-25  
 Title: COUNCIL ON HUMAN AND SEX TRAFFICKING  
 Sponsor: VANCE  
 Requester: House Judiciary

Department: Department of Public Safety  
 Appropriation: Integrated Victim Assistance  
 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)

	FY2026 Appropriation Requested	Included in Governor's FY2026 Request	Out-Year Cost Estimates					
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
<b>OPERATING EXPENDITURES</b>								
Personal Services	157.9		384.2	500.3	500.3	500.3	500.3	500.3
Travel	6.0		22.5	22.5	22.5	22.5	22.5	22.5
Services	16.0		448.0	64.0	64.0	64.0	64.0	64.0
Commodities	16.0		16.0	16.0	16.0	16.0	16.0	16.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
<b>Total Operating</b>	<b>195.9</b>	<b>0.0</b>	<b>870.7</b>	<b>602.8</b>	<b>602.8</b>	<b>602.8</b>	<b>602.8</b>	<b>602.8</b>

**Fund Source (Operating Only)**

1004 Gen Fund (UGF)	195.9		870.7	602.8	602.8	602.8	602.8	602.8
<b>Total</b>	<b>195.9</b>	<b>0.0</b>	<b>870.7</b>	<b>602.8</b>	<b>602.8</b>	<b>602.8</b>	<b>602.8</b>	<b>602.8</b>

**Positions**

Full-time	1.0		3.0	4.0	4.0	4.0	4.0
Part-time							
Temporary							

**Change in Revenues**

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated SUPPLEMENTAL (FY2025) cost:** 0.0 *(separate supplemental appropriation required)*

**Estimated CAPITAL (FY2026) 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 If yes, by what date are the regulations to be adopted, amended or repealed? n/a

**Why this fiscal note differs from previous version/comments:**

not applicable; initial fiscal note.

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Division:	Integrated Victim Assistance	Date:	03/06/2025
Approved By:	Dianna L. Thornton, Administrative Services Director	Date:	03/06/25
Agency:	Department of Public Safety		

## FISCAL NOTE ANALYSIS

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## Analysis

The bill establishes a fifteen-member Council on Human and Sex Trafficking within the Department of Public Safety (DPS) to coordinate programs and policies related to trafficking intervention and prevention. It requires an Executive Director under DPS, and DPS anticipates the need for additional staff to support Council activities, ongoing program coordination, and implementation. Estimated Costs (in Thousands)

## Year 1

Executive Director – \$157.9

Travel – \$6.0

Services – \$16.0

Commodities – \$16.0

## Year 2

Executive Director – \$157.9

Program Coordinator 1 – \$123.0

Administrative Assistant 3 – \$103.3

Travel – \$22.5

Services – \$448.0

Commodities – \$16.0

## Years 3, 4, and 5

Executive Director – \$157.9

Program Coordinator 1 – \$123.0

Administrative Assistant 3 – \$103.3

Grants Administrator 2 – \$116.1

Travel – \$22.5

Services – \$64.0

Commodities – \$16.0

The bill mandates one in-person meeting annually, with reimbursement for travel expenses for fifteen board members,  $\$1.5 \times 15 = \$22.5$  annually.

Additionally, the bill requires an annual report with recommendations to the Governor and Legislature. DPS will procure a professional services contract for a needs assessment at an estimated cost of \$400.0, covering contractor and stakeholder travel and report preparation. The contractor will:

Develop a project plan outlining the approach, timeline, resources, and methodologies, including regular status updates.

Conduct data collection and analysis, synthesizing information from law enforcement, social services, and community input to identify trafficking trends, gaps, and needs.

Provide a report summarizing outreach efforts and feedback, detailing identified needs, gaps, and recommendations for improved resources and education.

Deliver a final presentation to the Governor, Legislature, and key stakeholders, outlining implementation strategies, required resources, and potential challenges.