

LEGISLATIVE FISCAL OFFICE
Fiscal Note



Fiscal Note On: **SB 170** SLS 21RS 297
 Bill Text Version: **ENGROSSED**
 Opp. Chamb. Action:
 Proposed Amd.:
 Sub. Bill For.:

| | | |
|---|---------|-----------------------------------|
| Date: April 19, 2021 | 5:57 PM | Author: JOHNS |
| Dept./Agy.: Executive Office / Governor's Office | | Analyst: Monique Appeaning |
| Subject: Office of Human Trafficking Prevention | | |

GOVERNOR EG INCREASE GF EX See Note Page 1 of 1
 Provides relative to the creation of the office of human trafficking prevention. (gov sig)

Proposed law creates the governor's office of human trafficking prevention (GOHTP) and an executive director and directs it to exercise its powers, duties, and functions as provided by present law. Proposed law places the LA Human Trafficking Prevention Commission and Advisory Board within the GOHTP. Proposed law directs private entities that provide services to victims to submit an annual report on their operations, including information on the services offered, geographic area served, the number of persons served, and individual status updates on each person served. Proposed law directs the GOHTP to compile data from all the reports as prescribed in present law. Proposed law requires each statewide and local law enforcement entity that investigates cases of human trafficking or related sexual offenses and that provides services to victims, to submit an annual report on their operations, including information on the type of investigation, the outcome of the investigation, any services offered to victims, and demographic information related to the cases and services offered to GOHTP and the Department of Children and Family Services. Proposed law adds the executive director of GOHTP to the LA Human Trafficking Prevention Commission. Proposed law directs GOHTP to provide the commission with clerical, administrative, technical assistance and support as may be necessary to enable the commission to accomplish its goals.

| EXPENDITURES | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 5 -YEAR TOTAL |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| State Gen. Fd. | INCREASE | INCREASE | INCREASE | INCREASE | INCREASE | |
| Agy. Self-Gen. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ded./Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Local Funds | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Annual Total | | | | | | |
| REVENUES | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 5 -YEAR TOTAL |
| State Gen. Fd. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Agy. Self-Gen. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ded./Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Local Funds | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Annual Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

EXPENDITURE EXPLANATION

Proposed law will result in a significant SGF expenditure increase (estimated at \$450,100 annually) and a T.O. increase of up to four positions in the Executive Office to staff and operate the GOHTP to coordinate resources of public and private entities that develop, manage, operate, and support services and programs for human trafficking victims. Proposed law directs the office to provide the leadership and clerical, administrative, and technical assistance and support necessary for the LA Human Trafficking Prevention Commission and the Human Trafficking Prevention Commission Advisory Board to fulfill their duties.

The Executive Office reports it will require four (4) T.O. positions and corresponding personal services and operating expenditures to fulfill the requirements of proposed law. The Executive Office estimates annual SGF expenditures at \$450,100. The LFO cannot corroborate the workload detailed by the Executive Office. To the degree that staffing levels or job complexity/title needs are less than that estimated by the Executive Office, costs would decrease proportionally.

The operational and positions needed as reported by the Executive Office are delineated below:

- (1) Executive Director - annual salary of \$90,000 + \$44,815 (related benefits) = \$134,815
- (2) Program Manager - annual salary of \$50,000 + \$28,195 (related benefits) = \$78,195
- (3) Program Manager - annual salary of \$50,000 + \$28,195 (related benefits) = \$78,195
- (4) Program Manager - annual salary of \$50,000 + \$28,195 (related benefits) = \$78,195
- (5) Operating Services (\$6,300), Supplies (\$1,200) and Travel (\$15,500) = \$23,000
- (6) Professional Services for website maintenance = \$5,000
- (7) Professional Services for outside experts = \$45,000
- (8) Lease Computers, laptops, monitors, printers, OTS phones, etc = \$5,700
- (9) Office Furniture = \$2,000

REVENUE EXPLANATION

There is no anticipated direct material effect on governmental revenues as a result of this measure.

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| <u>Senate</u> | <u>Dual Referral Rules</u> | <u>House</u> |
| <input checked="" type="checkbox"/> 13.5.1 >= \$100,000 Annual Fiscal Cost {S & H} | | <input checked="" type="checkbox"/> 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S} |
| <input type="checkbox"/> 13.5.2 >= \$500,000 Annual Tax or Fee Change {S & H} | | <input type="checkbox"/> 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S} |

Alan M. Boxberger
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Staff Director