

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-2066/1	Introduction Number SB-292	
Description Human trafficking and providing a penalty		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate		
<input checked="checked" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="checked" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget		
<input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="checked" type="checkbox"/> No		
<input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local:		
<input type="checkbox"/> No Local Government Costs <input checked="checked" type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5.Types of Local Government Units Affected		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities		
2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected		
Affected Ch. 20 Appropriations		
<input checked="checked" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.505 (6) (a)		
Agency/Prepared By	Authorized Signature	Date
DOA/ Nancy Foss (608) 266-5877	Martha Kerner (608) 266-1359	10/25/2007

Fiscal Estimate Narratives

DOA 10/25/2007

LRB Number	07-2066/1	Introduction Number	SB-292	Estimate Type	Original
Description Human trafficking and providing a penalty					

Assumptions Used in Arriving at Fiscal Estimate

If enacted, the bill would require the Office of Justice Assistance to collect data relating to the number and nature of the human trafficking violations and to publish statistics relating to those violations. Specifically, the data would need to include the number of investigations, arrests, prosecutions and convictions of persons, and the demographics of victims (nationality, age, method of recruitment, and country, state or city of origin).

The Department of Administration, Office of Justice Assistance, Statistical Analysis Center would be responsible for the collection of the data and the publishing of the statistics. The Center is unable to assume additional responsibilities without additional staff. Also, since this bill would be creating additional state requirements, federal funding from the federal Department of Justice could not be used to fund these tasks. Portions of three employees totaling .90 GPR FTE (Program and Policy Analyst Advanced - 15%, Program and Policy Analyst Senior - 50%, and a Contract Program - 25%) would be assigned to accomplish these job duties. The cost of these positions, including supplies and services, would total \$80,800.

It is estimated that the publishing costs would be \$750 for each 1,000 copies of the report.

It is not possible to determine the local fiscal estimate as data collection is different in each municipality. The time required for collection and submittal of the data in a large municipality or county would likely be higher and at a higher rate of pay for the individual assigned than it would be in a small municipality or in an area where there are few incidents that would need to be reported.

Long-Range Fiscal Implications

For the state's long-range fiscal estimate, it would be a minimum annual cost of \$81,550; subject to pay increases and rate of inflation.

The local long-range fiscal estimate is indeterminate.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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Description Human trafficking and providing a penalty			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$72,000		\$
(FTE Position Changes)	(0.9 FTE)		
State Operations - Other Costs	9,550		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$81,550		\$
B. State Costs by Source of Funds			
GPR	81,550		
FED			
PRO/PRS			
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
	Increased Rev		Decreased Rev
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues	\$		\$
NET ANNUALIZED FISCAL IMPACT			
	<u>State</u>		<u>Local</u>
NET CHANGE IN COSTS	\$81,550		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
DOA/ Nancy Foss (608) 266-5877		Martha Kerner (608) 266-1359	10/25/2007