

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

Revised based on amendments adopted through 1/31/20.

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2020-21		FY 2021-22	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$87,103		\$85,103	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$87,103		\$85,103	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

This bill as amended creates the Support for Sex Trafficking Survivors Act. The bill states the intent is to create a statewide multi-systemic response to provide supportive services for victims of sex trafficking and commercial sexual exploitation. The bill creates the Office of Support for Trafficking Survivors within the Department of Health and Human Services and the fifteen-member Support of Trafficking Survivors Advisory Board. The Human Trafficking Investigation Assistance Fund is created. The purpose of the fund is to reimburse state and local law enforcement for expenses associated with victim-centered, trauma-informed investigations, operations or prosecutions of sex trafficking. The Trafficking Survivors Advisory Board will develop a plan to prevent, identify, and respond to sex trafficking and support the safety, well-being, and economic stability of victims. The Office of Support for Trafficking Survivors will administer a competitive grant program that complies with the plan, if public or private funding is made available. The funds would be deposited into the existing Human Trafficking Victim Assistance Fund located within the Commission on Law Enforcement. An evaluation of the competitive grant program would be required if public or private funding is made available.

The Office of Support for Trafficking Survivors would be staffed by a program specialist. The personnel and operating costs would be \$72,103 in FY 2021 and \$70,103 in FY 2022. The cost to reimburse the Support of Trafficking Survivors Advisory Board is estimated to be \$15,000 each year. The Human Trafficking Victim Assistance Fund may be used for the competitive grant program. Currently there is no money in the fund. Either the Legislature can provide an appropriation or funding may be sought from other public or private sources.

The Sex Trafficking Investigation Assistance Fund is created. Similar to the Human Trafficking Victim Assistance Fund, the funding may be determined by the Legislature or other public or private funding may be sought.

The independent evaluation study reference in the bill is dependent upon public or private funds being made available for the competitive grant program. The study would not be done until two years after the grant program is operable. The cost, if any, would not be incurred until FY 2022-23 or later.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 518	AM: 899	AGENCY/POLT. SUB: Nebraska Department of Health and Human Services (025)
REVIEWED BY: Joe Wilcox	DATE: 1/31/2020	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Department of Health and Human Services (DHHS) estimate of potential Fiscal Impact to the Agency from LB 518, as amended by the Health and Human Services Committee Amendment – AM 899.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE

LB: 518 AM: 899 AGENCY/POLT. SUB: **Nebraska Commission on Law Enforcement and Criminal Justice (078)**

REVIEWED BY: Joe Wilcox

DATE: 2/04/2020

PHONE: (402) 471-4178

COMMENTS: No basis to dispute the Nebraska Commission on Law Enforcement and Criminal Justice estimate of No Fiscal Impact to the Agency from LB 518, as amended by the Health and Human Services Committee Amendment – AM 899.

LB⁽¹⁾ 518 AM899 REVISED FISCAL NOTE

2020

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Mike Michalski

Date Prepared 1-30-2020

Phone: (5) 471-6719

	<u>FY 2020-2021</u>		<u>FY 2021-2022</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$130,867		\$169,488	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$130,867		\$169,488	

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

LB 518 AM899 creates the Support for Trafficking Survivors Act. This act requires the Department of Health and Human Services, Division of Children and Family Services, to provide supportive services for victims of sex trafficking. Additionally, it establishes the Office of Support for Trafficking Survivors and support for the Trafficking Survivors Advisory Board.

The Office of Support will oversee the newly created state plan to prevent, identify, and respond to sex trafficking, administer and oversee the grant program, and submit an annual financial report from the Sex Trafficking Investigation Assistance Fund.

To meet the requirements of the Office of Support, the Department will need to hire two support staff on October 1, 2020.

Board members will be reimbursed for actual and necessary expenses to attend quarterly meetings. This is estimated to be \$15,000 per year.

An independent evaluation of the state plan is required in SFY 2023. The estimated cost of the evaluation is \$100,000 and will be paid with available private or public funds. If such funds from the Human Trafficking Assistance Fund are unavailable, the evaluation will be paid by general funds.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	NUMBER OF POSITIONS		2020-2021	2021-2022	
	POSITION TITLE	20-21	21-22	EXPENDITURES	
DHHS Program Specialist		1	1	\$ 35,128	\$ 46,837
Staff Assistant II		1	1	\$ 27,790	\$ 37,053
Benefits.....			\$ 24,463	\$ 32,616	
Operating.....			\$ 28,486	\$ 37,982	
Travel.....			\$ 15,000	\$ 15,000	
Capital Outlay.....					
Aid.....					
Capital Improvements.....					
TOTAL.....			\$ 130,867	\$ 169,488	

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2020

LB⁽¹⁾ 518 AM 899

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ NE Commission on Law Enf and Criminal Justice

Prepared by: ⁽³⁾ Bruce Ayers Date Prepared: ⁽⁴⁾ 1-4-2020 Phone: ⁽⁵⁾ 402-471-0359

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2020-21</u>		<u>FY 2021-22</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Explanation of Estimate: LB 518, as amended by AM 899 causes no fiscal impact on the Crime Commission. It should be noted that Section 10 of LB 518, AM 899 makes changes to the Human Trafficking Victim Assistance Fund which is administered by the Crime Commission. This fund has a \$0 balance.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21</u>	<u>2021-22</u>
	<u>20-21</u>	<u>21-22</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____