



## Fiscal Estimate Narratives

DOA 10/25/2007

LRB Number	07-3164/1	Introduction Number	AB-0544	Estimate Type	Original
<b>Description</b> 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

Original     
  Updated     
  Corrected     
  Supplemental

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<b>Description</b> Human trafficking and providing a penalty			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
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			
<b>TOTAL State Costs by Category</b>	<b>\$81,550</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	81,550		
FED			
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev	Decreased Rev	
GPR Taxes	\$	\$	
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>	
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	State	Local	
NET CHANGE IN COSTS	\$81,550	\$	
NET CHANGE IN REVENUE	\$	\$	
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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