



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2019 Biennium

**Bill #** SB0197

**Title:** Require child sexual abuse and child sex trafficking prevention efforts

**Primary Sponsor:** Gauthier, Terry

**Status:** As Introduced

- Significant Local Gov Impact     
 Needs to be included in HB 2     
 Technical Concerns  
 Included in the Executive Budget     
 Significant Long-Term Impacts     
 Dedicated Revenue Form Attached

### FISCAL SUMMARY

	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>	<u>FY 2020 Difference</u>	<u>FY 2021 Difference</u>
<b>Expenditures:</b>				
General Fund	\$89,082	\$85,133	\$86,410	\$87,706
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$89,082)</u>	<u>(\$85,133)</u>	<u>(\$86,410)</u>	<u>(\$87,706)</u>

**Description of fiscal impact:** SB 197 revises laws related to prevention efforts of child sexual abuse and child sex trafficking. In fulfilling duties set forth in this bill the Department of Justice will need to hire a Health Education Specialist.

### FISCAL ANALYSIS

#### Assumptions:

#### **Department of Justice (DOJ)**

1. The Department of Criminal Investigation (DCI) will need 1.0 FTE band 6 Health Education Specialist to fulfill duties set forth in this bill. The operating costs will include one-time only costs of \$3,948. The ongoing operational costs associated with the position will be approximately \$27,784 annually.
2. A 1.5% per year inflation factor was applied for FY 2020 and FY 2021.

	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>	<u>FY 2020 Difference</u>	<u>FY 2021 Difference</u>
<b><u>Fiscal Impact:</u></b>				
FTE	1.00	1.00	1.00	1.00
<b><u>Expenditures:</u></b>				
Personal Services	\$57,349	\$57,349	\$58,209	\$59,082
Operating Expenses	\$31,733	\$27,784	\$28,201	\$28,624
<b>TOTAL Expenditures</b>	<u>\$89,082</u>	<u>\$85,133</u>	<u>\$86,410</u>	<u>\$87,706</u>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$89,082	\$85,133	\$86,410	\$87,706
<b>TOTAL Funding of Exp.</b>	<u>\$89,082</u>	<u>\$85,133</u>	<u>\$86,410</u>	<u>\$87,706</u>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$89,082)	(\$85,133)	(\$86,410)	(\$87,706)

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*Sponsor's Initials*

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*Date*

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*Budget Director's Initials*

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*Date*