



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

HB0766 - Revise laws related to human trafficking (Fern, Dave)

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 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
Expenditures:				
General Fund	\$104,293	\$99,941	\$101,440	\$102,961
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$104,293)</u>	<u>(\$99,941)</u>	<u>(\$101,440)</u>	<u>(\$102,961)</u>

Description of fiscal impact: HB 766 would require the Department of Justice to provide human trafficking training to lodging providers. This would require one additional FTE and additional operational expenses.

FISCAL ANALYSIS

Assumptions:

- It is assumed that a Program Coordinator at the Division of Criminal Investigation would need to develop online training, protocol, and procedures for reporting the Human trafficking prevention training requirements to DOJ. The coordinator would also conduct outreach and education to the hospitality industry on the requirements of this bill. The coordinator would create administrative procedures for assessing lodging establishment compliance, issuing notice of non-compliance, and maintaining a current list of certified lodging establishments. Coordination with all state agencies would be needed to ensure compliance with proposed reimbursement guidelines.
- It is estimated that the cost for the Program Coordinator would be \$83,032 annually.
- It is assumed that the additional setup costs and travel reimbursements of \$21,261 the first year and \$16,909 the following year with a 1.5% inflation rate increase for years FY 2026 and FY 2027.

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$83,032	\$83,032	\$84,277	\$85,541
Operating Expenses	\$21,261	\$16,909	\$17,163	\$17,420
TOTAL Expenditures	\$104,293	\$99,941	\$101,440	\$102,961
<u>Funding of Expenditures:</u>				
General Fund (01)	\$104,293	\$99,941	\$101,440	\$102,961
TOTAL Funding of Exp.	\$104,293	\$99,941	\$101,440	\$102,961
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$104,293)	(\$99,941)	(\$101,440)	(\$102,961)

NOT SIGNED BY SPONSOR

Sponsor's Initials

Date

Budget Director's Initials

Date



2-27-23