



**LEGISLATIVE FISCAL OFFICE
Fiscal Note**

Fiscal Note On: **SB 63** SLS 22RS 64
 Bill Text Version: **RE-REENGROSSED**
 Opp. Chamb. Action:
 Proposed Amd.:
 Sub. Bill For.:

Date: May 18, 2022	10:47 AM	Author: MIZELL
Dept./Agy.: DCFS		
Subject: Sex trafficking		Analyst: Tanesha Morgan

CHILDREN/FAMILY SERVICES DEPT RR +\$1,943,975 GF EX See Note Page 1 of 2
 Provides for the jurisdiction and authority of the Department of Children and Family Services. (gov sig)

Proposed law provides that DCFS shall provide care coordination and advocacy services for child victims of sex trafficking.

EXPENDITURES	2022-23	2023-24	2024-25	2025-26	2026-27	5 -YEAR TOTAL
State Gen. Fd.	\$1,943,975	\$3,992,957	\$4,390,457	\$4,390,457	\$4,390,457	\$19,108,303
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$647,992	\$1,330,986	\$1,463,486	\$1,463,486	\$1,463,486	\$6,369,436
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Annual Total	\$2,591,967	\$5,323,943	\$5,853,943	\$5,853,943	\$5,853,943	\$25,477,739

REVENUES	2022-23	2023-24	2024-25	2025-26	2026-27	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Annual Total	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE EXPLANATION

The proposed legislation is anticipated to increase expenditures at DCFS by \$2,591,967 (SGF 75% and Federal Title VI-E 25%) in FY 23 and \$5,323,943 in FY 24 to provide statewide care coordination and advocacy services to sex trafficking victims. This cost is anticipated to be \$5,853,943 in FY 25 and beyond. The department plans to enter into advocacy and care coordination contracts to provide victims with crisis counseling, safety and education services, face to face visits, and other services as described in the bill. This note assumes that DCFS will implement these services in January of 2023 to allow time for staff and contractors to receive specialized training on child sex trafficking.

Cost in FY 23

\$ 190,000 (6 month care coordination contract - See note 1 on page 2)
 \$2,181,972 (6 month advocacy contract)
 \$ 219,995 (specialized sex trafficking training for staff and contractors)
 \$2,591,967

Cost in FY 24

\$ 960,000 (12 month care coordination contract - See note 1 on page 2)
 \$4,363,943 (12 month advocacy contract)
 \$5,323,943

Cost in FY 25 and beyond

\$1,490,000 (12 month care coordination contract)
 \$4,363,943 (12 month advocacy contract)
 \$5,853,943

The cost of the care coordination contract is based on salary and benefits for 19 coordinators (\$70K) and 2 managers (\$80K) throughout the state. The cost of the advocacy contract is based on salary and benefits for 32 advocates (\$3.8M), travel (\$105 K), and operating services (\$432 K).

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REVENUE EXPLANATION

There is no anticipated direct material effect on governmental revenues as a result of this measure.

Senate Dual Referral Rules
 13.5.1 >= \$100,000 Annual Fiscal Cost {S & H}
 13.5.2 >= \$500,000 Annual Tax or Fee Change {S & H}

House
 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}

Evan Brasseaux

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 Interim Deputy Fiscal Officer



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CONTINUED EXPLANATION from page one:

CONTINUED FROM PAGE 2

Note 1: The Governor's Office of Human Trafficking Prevention has indicated that they have existing grant funds available for care coordination contracts in FY 23 (\$555 K) and FY 24 (\$530 K). DCFS will transfer \$190,000 in FY 23 and \$960,000 in FY 24 to the Governor's Office to fully implement all the care coordination services as provided in the bill.

Note 2: DCFS will hire a coordinator to manage and monitor the contracts. The estimated salary and benefits is \$110K. The department indicated that they will absorb this cost utilizing an existing vacancy. Therefore, this cost is not reflected in the tables above.

Note 3: DCFS submitted a revised response indicating that they need 5 additional employees (approximately \$1 M annually salary and benefits) and software upgrades (\$500 K). The LFO cannot corroborate that the proposed law's requirements will create a workload level sufficient to justify 5 additional positions and \$500 K in software upgrades.

Note 4: In a report published by DFCS in 2021, there were approximately 750 sex trafficking victims identified in Louisiana. Of these 750 victims, 528 were under the age of 18.

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[X] 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
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