

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 3783S.02I
 Bill No.: SB 779
 Subject: Attorney General; Crimes and Punishment; General Assembly; Victims of Crime;
 Sexual Offenses
 Type: Original
 Date: January 30, 2024

Bill Summary: This proposal creates the Counter Human Trafficking Task Force.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
General Revenue	(\$88,417)	(\$100,829)	(\$102,441)
Total Estimated Net Effect on General Revenue	(\$88,417)	(\$100,829)	(\$102,441)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
General Revenue (AGO)	1 FTE	1 FTE	1 FTE
Total Estimated Net Effect on FTE	1 FTE	1 FTE	1 FTE

- Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.
- Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Attorney General's Office (AGO)** assume the need for one (1) FTE Administrative Support person (at \$50,000 annually) to fulfill the duties of the new task force.

Oversight does not have any information contrary to that provided by AGO. Therefore, Oversight will reflect AGO's impact for fiscal note purposes.

Officials from the **Department of Mental Health**, the **Department of Public Safety**, the **Department of Social Services**, the **Missouri Highway Patrol** and the **Missouri House of Representatives** each assume the proposal will have no fiscal impact on their respective organizations.

Oversight notes that the above mentioned agencies have stated the proposal would not have a direct fiscal impact on their organization. Oversight does not have any information to the contrary. Therefore, Oversight will reflect a zero impact on the fiscal note.

Officials from the **Office of the Governor** state this bill adds to the Governor's current load of appointment duties. Individually, additional requirements should not fiscally impact the Office of the Governor. However, the cumulative impact of additional appointment duties across all enacted legislation may require additional resources for the Office of the Governor.

Officials from the **Missouri State Senate (SEN)** anticipate a negative fiscal impact to reimburse 2 Senators for travel to Human Trafficking Task Force meetings. In summary, it will cost approximately \$335.36 per meeting. The SEN assumes no fiscal responsibility for the other committee members.

Oversight assumes a minimal fiscal impact from reimbursing members of the Counter Human Trafficking Task Force.

13 members x 4 meetings per year x \$100 per meeting = \$5,200 per year.

Oversight notes officials from the Missouri Office of Prosecution Services did not respond to our request for fiscal impact. The proposal states the director of the Missouri Office of Prosecution Services (MOPS) is to serve as a task force member. Without a response, Oversight will assume the MOPS will not incur a material fiscal impact from this proposal.

<u>FISCAL IMPACT – State Government</u>	FY 2025 (10 Mo.)	FY 2026	FY 2027
GENERAL REVENUE			
<u>Cost – AGO (\$27.120)</u>			
Personal Service	(\$41,667)	(\$51,000)	(\$52,020)
Fringe Benefits	(\$28,667)	(\$34,788)	(\$35,183)
Exp. & Equip.	(\$12,883)	(\$9,841)	(\$10,038)
<u>Total Cost - AGO</u>	<u>(\$83,217)</u>	<u>(\$95,629)</u>	<u>(\$97,241)</u>
FTE Change - AGO	1 FTE	1 FTE	1 FTE
<u>Costs – reimbursable expenses of the thirteen new Counter Human Trafficking Task Force members</u>	<u>(\$5,200)</u>	<u>(\$5,200)</u>	<u>(\$5,200)</u>
ESTIMATED NET EFFECT ON GENERAL REVENUE	<u>(\$88,417)</u>	<u>(\$100,829)</u>	<u>(\$102,441)</u>
Estimated Net FTE Change on General Revenue	1 FTE	1 FTE	1 FTE

<u>FISCAL IMPACT – Local Government</u>	FY 2025 (10 Mo.)	FY 2026	FY 2027
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT – Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

This act creates the "Counter Human Trafficking Task Force" with membership as provided in the act. The Task Force shall be chaired by the Attorney General and shall hold an initial meeting before September 27, 2024.

The Task Force shall collect information on existing counter human trafficking resources and provide legislative recommendations on what resources and tools are needed to stop human trafficking, as provided in the act.

The Task Force shall submit a report to the Governor and General Assembly on or before October 31st of each year. The Attorney General's Office shall provide administrative support to the Task Force.

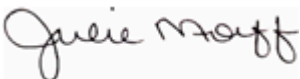
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

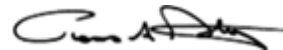
Attorney General's Office
Department of Mental Health
Missouri Highway Patrol
Department of Social Services
Department of Public Safety
Office of the Governor
Missouri House of Representatives
Missouri Senate

NOT RESPONDING:

Missouri Office of Prosecution Services



Julie Morff
Director
January 30, 2024



Ross Strobe
Assistant Director
January 30, 2024