

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	117,111		89,424	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	117,111		89,424	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

This bill would establish within the position of Coordinator of Human Trafficking Prevention and provide duties. The bill has the emergency clause and becomes operative on July 1, 2014.

The Crime Commission's estimate is summarized in the following table:

	FY2014-15	FY2015-16	FY2014-15	FY2015-16
ITEMS	Number of Positions		Expenditures	
Attorney II	1.00	1.00	52,366	53,937
Benefits			24,745	25,487
Operating, including one-time Study @ \$25,000			32,000	7,000
Travel			3,000	3,000
Office Furniture & Computer			5,000	0
Total	1.00	1.00	117,111	89,424

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2014

LB⁽¹⁾ 934

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Crime Commission

Prepared by: ⁽³⁾ Bruce Ayers Date Prepared: ⁽⁴⁾ 1-24-2014 Phone: ⁽⁵⁾ 471-0359

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>117,111</u>	<u> </u>	<u>89,424</u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u><u>117,111</u></u>	<u><u> </u></u>	<u><u>89,424</u></u>	<u><u> </u></u>

Explanation of Estimate: Section 1 of LB 934 establishes a new position within the Crime Commission called Coordinator of Human Trafficking Prevention and Rehabilitation. This position is appointed by the Executive Director of the Crime Commission and its duties include:

1. Coordinate efforts to prevent and eliminate human trafficking and provide services to victims of human trafficking in Nebraska.
2. Research and recommend a model of rehabilitative services for victims of human trafficking that includes input from law enforcement, social services, the legal profession, the judiciary, mental health, and immigration.
3. Coordinate statewide training.
4. Collect, maintain, and disseminate information on human trafficking and other victim services across the state, including the creation of a web site.
5. Provide support and oversight for human trafficking organizations that are developing strategic plans.
6. Provide leadership to the state in responding to human trafficking victims.
7. Report to the Clerk of the Legislature the results of its investigation and study and its recommendations, together with drafts of legislation if necessary.

Included in this fiscal note is the estimated salary and benefits for this position together with operating and travel costs. One-time equipment costs of \$5,000 are included to purchase office furniture and a computer. Included in the operating costs for FY 14-15 is a one-time cost of \$25,000 to pay for a study on labor trafficking. The Task Force on Human Trafficking is currently accepting bids for a study on sex trafficking but no study exists that looks at the problem of labor trafficking in Nebraska. This study is necessary so the Coordinator can effectively fulfill his or her responsibilities.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Attorney II	<u>1.0</u>	<u>1.0</u>	<u>52,366</u>	<u>53,937</u>
Benefits.....			<u>24,745</u>	<u>25,487</u>
Operating.....			<u>32,000</u>	<u>7,000</u>
Travel.....			<u>3,000</u>	<u>3,000</u>
Capital outlay.....			<u>5,000</u>	<u>0</u>
Aid.....			<u> </u>	<u> </u>

Capital improvements.....

TOTAL.....

117,111

89,424