

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

May 18, 2015

TO: Honorable Byron Cook, Chair, House Committee on State Affairs

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: SB1708 by Huffman (Relating to the creation of a governor's program for victims of child sex trafficking.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1708, As Engrossed: a negative impact of (\$4,000,000) through the biennium ending August 31, 2017.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2016	(\$2,000,000)
2017	(\$2,000,000)
2018	(\$2,000,000)
2019	(\$2,000,000)
2020	(\$2,000,000)

All Funds, Five-Year Impact:

Fiscal Year	Probable Revenue Gain/(Loss) from General Revenue Fund
	1
2016	(\$2,000,000)
2017	(\$2,000,000)
2018	(\$2,000,000)
2019	(\$2,000,000)
2020	(\$2,000,000)

Fiscal Analysis

The bill would amend Government Code to create the Governor's Program for Victims of Child Sex Trafficking. The bill would require the Office of the Governor to appoint a director for the program to coordinate with certain entities to identify victims of child sex trafficking. The bill would require the program to facilitate a package of services to address certain needs of the

victim.

Under the bill provisions, the estimated fiscal impact would be \$2,000,000 in General Revenue each fiscal year from 2016-2020. Costs include a full-time employee in the Office of the Governor and grants to certain state and local entities to support victim services.

The bill would take effect September 1, 2015.

Methodology

According to the Office of the Governor, establishing the Governor's Program for Victims of Child Sex Trafficking would require a director at an annual cost of \$105,904 including benefits, and operating expenses estimated to be \$5,700 in FY2016 and \$4,200 in FY2017.

The Office of the Governor indicates required program activities would be facilitated through a grant to another agency. The grant would require the recipient to have four referral specialists and six case managers, at an estimated annual cost of \$585,000. The grant would cover operational costs for a toll-free number, case management system, equipment, supplies, and staff travel, estimated to be \$43,396 in FY2016 and \$44,896 in FY2017.

The Office of the Governor estimates additional grants of \$70,000 would be provided to 18 local service providers across Texas (18 x \$70,000 = \$1,260,000) each fiscal year.

Technology

The Office of the Governor indicates a cost of \$1,500 every other year for technology equipment.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 301 Office of the Governor, 302 Office of the Attorney General

LBB Staff: UP, AG, KJo, EP, LBe, TBo