

Department of Planning and Budget

2015 Fiscal Impact Statement

1. Bill Number: SB1213

House of Origin ☐ Introduced ☒ Substitute ☐ Engrossed
Second House ☐ In Committee ☐ Substitute ☐ Enrolled

2. Patron: Ebbin

3. Committee: Finance

4. Title: Human trafficking; executive advisory council created.

5. Summary: The substitute bill creates an executive council, the Advisory Council on the Prevention of Human Trafficking (the Council), for the purpose of studying human trafficking in the Commonwealth, providing recommendations for the prevention of human trafficking and for services to victims of human trafficking and to develop effective strategies to combat human trafficking. The Council will expire in three years.

6. Budget Amendment Necessary: Yes.

7. Fiscal Impact Estimates: Indeterminate.

8. Fiscal Implications: The fiscal impact of the substitute bill is indeterminate at this time since the bill does not specify the number of meetings to be held each year, and meeting costs is one of the primary factors in determining the fiscal impact for this bill. Other unknown variables that affect meeting costs include the locations of meetings and whether the meetings are held in session or out of session.

As is the case with most interim study commissions and councils, the primary costs center on staffing and meeting expenses. With regards to staffing, the substitute bill assigns this responsibility to the Department of Criminal Justice Services (DCJS) and the agency estimates it will need an additional position and \$82,734 to cover costs related salary and benefits. Additional appropriation may be needed toward operational support costs incurred by DCJS on behalf of the Council. Though the bill is silent to the number of meetings to be held, it is still possible to examine potential meeting costs based on past exposures to governmental bodies having a similar structure. Both the House and Senate chose to base their estimates on the expectation that the new commission will likely meet four times in each year of existence, the norm for an interim study council. To cover member compensation and citizen representative expenses, the Senate estimates their costs would be \$2,400 each year, while the House estimates their costs at \$4,000 each year.

9. Specific Agency or Political Subdivisions Affected: Advisory Council on the Prevention of Human Trafficking; The Senate of Virginia; The House of Delegates; The Department of Criminal Justice Services.

10. Technical Amendment Necessary: No.

11. Other Comments: None.