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)
- $2,591,967 (specialized sex trafficking training for staff and contractors)

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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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 ($555K) and FY 24 ($530K). 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. These grant funds will not be available to the Governor’s Office in FY 25. To the extent that care coordination services remain at the same level in FY 25 and future years, an alternative funding source will be required to support these services. This fiscal note assumes SGF 75% and Federal Title VI-E 25%.

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 $1M annually salary and benefits) and software upgrades ($500K). The LFO cannot corroborate that the proposed law's requirements will create a workload level sufficient to justify 5 additional positions and $500K in software upgrades. Therefore, this cost is not reflected in the tables above. It should also be noted that Senate Finance Committee amendments to HB 1 added 13 positions and $1.6M in funding to DCFS’ budget for human trafficking.

Note 4: State Police submitted a revised response indicating that they need 1 additional employee (approximately $85K annually salary and benefits) to coordinate sex trafficking referrals between DCFS and local law enforcement agencies. The LFO cannot corroborate that the proposed law’s requirements will create a workload level sufficient to justify an additional position. Therefore, this cost is not reflected in the tables above.

Note 5: 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.