



**LEGISLATIVE FISCAL OFFICE
Fiscal Note**

Fiscal Note On: **HB 433** HLS 21RS 896
 Bill Text Version: **ORIGINAL**
 Opp. Chamb. Action:
 Proposed Amd.:
 Sub. Bill For.:

Date: April 26, 2021 3:27 PM	Author: MOORE
Dept./Agy.: Public Safety, State Police	
Subject: Sexual Assault Collection Kits	Analyst: Patrice Thomas

CRIMINAL/VICTIMS OR +\$222,834 GF EX See Note Page 1 of 1
 Provides relative to sexual assault collection kits

Proposed law requires the Department of Public Safety, Office of State Police to employ a person to assess, implement, and manage the sexual assault tracking system. Proposed law requires State Police to initially purchase up to \$60,000 of the sexual assault forensic examination kits.

EXPENDITURES	2021-22	2022-23	2023-24	2024-25	2025-26	5 -YEAR TOTAL
State Gen. Fd.	\$222,834	\$158,404	\$161,157	\$163,964	\$166,828	\$873,187
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0
Annual Total	\$222,834	\$158,404	\$161,157	\$163,964	\$166,828	\$873,187
REVENUES	2021-22	2022-23	2023-24	2024-25	2025-26	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0
Annual Total	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE EXPLANATION

Proposed law is anticipated to increase SGF expenditures by \$222,834 in the Department of Public Safety (DPS), Office of State Police as the result of adding one new position dedicated to the sexual assault tracking system. The proposed law requires State Police to employ a person to assess, implement, and manage a new sexual assault tracking system. Also, the proposed law requires State Police to purchase up to \$60,000 of sexual assault forensic examination kits in FY 22, which will be distributed and tracked in the new system.

The department anticipates it will need to hire a Statewide Program Manager 1 as a four-year job appointment to conduct an assessment of the needs of the existing sexual assault tracking system, implement a new system based on those needs, and manage the system that includes researching grants as well as finding a dedicated funding source to fund the system in future fiscal years. Estimated costs includes salaries (\$94,390), related benefits (\$49,219), travel (\$10,000) maintenance (\$200), office supplies (\$275), other supplies (\$5,000), telephone (\$300) as well as a one-time cost of computer and printer (\$2,300) office furniture (\$1,150), and sexual assault kits (\$60,000).

Since the proposed law does not explicitly authorize a T.O. position, the department reports that they will utilize a job appointment. In accordance with State Civil Service Rule 23.5, a job appointment cannot exceed 4 years. If the department does not receive a T.O. position in HB 1, the job appointment will end in FY 25 unless the department requests an extension from the Civil Service Commission. For this fiscal note, the Legislative Fiscal Office assumes the department will request approval, and the Civil Service Commission will approve an extension of the job appointment beyond 4 years. In subsequent fiscal years, this fiscal note assumes a 2% market rate adjustment in salaries (total expenditures of \$158,404 in FY 23, \$161,157 in FY 24, \$163,964 in FY 25, and \$166,828 in FY 26).

REVENUE EXPLANATION

There is no anticipated direct material effect on governmental revenues as a result of this measure.

Senate Dual Referral Rules
 13.5.1 >= \$100,000 Annual Fiscal Cost {S & H}
 13.5.2 >= \$500,000 Annual Tax or Fee Change {S & H}

House
 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}

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