



**151st GENERAL ASSEMBLY
FISCAL NOTE
*REVISED***

BILL: HOUSE BILL NO. 398
SPONSOR: Representative K. Williams
DESCRIPTION: AN ACT TO AMEND TITLE 11 OF THE DELAWARE CODE RELATING TO THE HUMAN TRAFFICKING INTERAGENCY COORDINATING COUNCIL.

Assumptions:

1. This Act, known as The February O'Donnell and Amy Day Act, becomes effective upon signature by the Governor.
2. This Act renames the Human Trafficking Interagency Coordinating Council as the Delaware Anti-Trafficking Action Council (Council), transfers the Council from under the authority of the Department of Health and Social Services to the Criminal Justice Council (CJC), requires the Council to appoint an Executive Director, and broadens existing statutory duties.
3. Further, this Act allows the Executive Director to employ staff and contract for services to assist the Council in performing its expanded duties, be better able to comply with statutory mandates under Delaware's Human Trafficking Law, and pursue grant funding opportunities. Recurring annual and one-time costs are estimated as follows:
 - a. Recurring Costs – \$266,882
 1. \$260,536 in Personnel Costs, including OECs (at a rate of 33.11%), for 1.0 FTE, Executive Director; 1.0 FTE, Criminal Justice Planning Coordinator; 1.0 FTE, Research Specialist III, and 1.0 casual/seasonal position.
 2. \$1,066 for the annual cost of reservations with Fleet Services.
 3. \$1,680 for the annual cost of telecommunications services.
 4. \$3,600 for the annual cost of office supplies and other related supplies and materials needs.
 5. Indeterminable amount for facility costs to house new positions.
 - b. One-Time Costs – \$10,200
 1. \$10,200 total, or \$2,550 per position, for projected computer equipment and furniture costs related to the startup of the new positions.
4. Lastly, Fiscal Year 2023 personnel costs have been estimated for 9-months of funding with the annualization of the remaining 3-months incorporated into subsequent year estimates. Additionally, a 2% inflation cost has been included for projected increases in salary, health insurance, and OECs.

Cost:

	<u>One-Time</u>	<u>Operating/Recurring</u>
Fiscal Year 2023:	\$10,200	\$266,882
Fiscal Year 2024:		\$360,675
Fiscal Year 2025:		\$367,761

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Office of the Controller General