



## Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

# Revised Fiscal Note

(replaces fiscal note dated March 5, 2024)

<b>Drafting Number:</b>	LLS 24-0575	<b>Date:</b>	April 5, 2024
<b>Prime Sponsors:</b>	Rep. Weissman; Soper Sen. Fields	<b>Bill Status:</b>	House Appropriations
		<b>Fiscal Analyst:</b>	Aaron Carpenter   303-866-4918 aaron.carpenter@coleg.gov

**Bill Topic:** SUNSET HUMAN TRAFFICKING COUNCIL

<b>Summary of Fiscal Impact:</b>	<input checked="" type="checkbox"/> State Revenue	<input type="checkbox"/> State Transfer	<input checked="" type="checkbox"/> Local Government
	<input checked="" type="checkbox"/> State Expenditure	<input type="checkbox"/> TABOR Refund	<input type="checkbox"/> Statutory Public Entity

**Sunset Bill.** This bill continues the Human Trafficking Council in the Department of Public Safety, which is scheduled to repeal on September 1, 2024, and makes other changes. State fiscal impacts under the bill include continuation of the program's current expenditures, as well as new state revenue and state and local expenditures. The program is continued indefinitely.

**Appropriation Summary:** For FY 2024-25, the bill requires an appropriation of \$266,826 to the Department of Public Safety.

**Fiscal Note Status:** This revised fiscal note reflects the introduced bill, as amended by the House Judiciary Committee.

**Table 1**  
**State Fiscal Impacts Under HB 24-1345<sup>1</sup>**

		<b>Budget Year</b> <b>FY 2024-25</b>	<b>Out Year</b> <b>FY 2025-26</b>
<b>New Impacts</b>			
<b>Revenue</b>		-	-
<b>Expenditures</b>	General Fund	\$41,184	\$42,420
<b>Other Budget Impacts</b>	General Fund Reserve	\$6,178	\$6,363
<b>Continuing Impacts</b>			
<b>Revenue</b>		-	-
<b>Expenditures</b>	General Fund	\$225,642	\$270,770
	Continuing FTE	1.8 FTE	2.0 FTE
<b>Other Budget Impacts</b>	General Fund Reserve	\$33,846	\$40,616

<sup>1</sup> Table 1 shows the new impacts resulting from changes to the program under the bill, and the continuing impacts from extending the program beyond its current repeal date. Because the bill continues a program without making any changes, there are no new impacts. The continuing program impacts will end if the bill is not passed and the program is allowed to repeal.

## Summary of Legislation

Under current law, the Human Trafficking Council in the Department of Public Safety (CDPS) is scheduled to repeal on September 1, 2024. This bill continues the council indefinitely. In addition, the bill allows human trafficking survivors on the council to receive compensation. It also allows victims of human trafficking to request that any convictions be vacated if they were committed as a result of being a victim of human trafficking. The bill also allows victims of human trafficking to participate in the Address Confidentiality Program. Finally, it adds a surcharge to certain human trafficking crimes.

## Background

The Human Trafficking Council was created in 2014 in [House Bill 14-1273](#). The council provides several services to combat human trafficking in Colorado. These services include engaging in training, collecting data, accessing services for victims, and conducting outreach campaigns. More information on the council and its sunset report can be found [here](#).

## Continuing Program Impacts

Based on the department's FY 2023-24 budget request, the CDPS is expected to have expenditures of \$270,770 to administer the program. If this bill is enacted, current expenditures will continue for the program starting in FY 2024-25. Costs in FY 2024-25 are prorated for the September 1 repeal date. If this bill is not enacted, the program will end on September 1, 2024, and state expenditures will decrease starting in FY 2024-25 by the amounts shown in Table 1, above.

## State Revenue

Starting in FY 2024-25, the bill minimally increases state revenue to the Address Confidentiality Surcharge Cash Fund within the Department of Personnel and Administration (DPA), from a surcharge charged against offenders convicted of human trafficking for involuntary servitude and human trafficking for sexual servitude. According to sentencing data from the Judicial Department, over the last 3 fiscal years, there have been 21 offenders sentenced for the above offenses, or 7 per year. Based on this number, it is assumed the increase in revenue to the cash fund will be minimal. The current surcharge is \$28, and revenue from the surcharge is subject to the state's TABOR revenue limit.

## State Expenditures

In addition to the costs of continuing the program described above, other changes to the program under the bill are estimated to increase state General Fund expenditures in the CDPS by \$41,000 in FY 2024-25 and \$42,000 in FY 2025-26. Workload in the Judicial Department and the DPA will also minimally increase, as described below.

**Department of Public Safety.** Starting in FY 2024-25, the bill increases expenditures in the CDPS to reimburse survivors of human trafficking that serve on the council. Assuming four survivors work the maximum allowable amount (8 hours for 11 meetings) at a rate of \$117 per hour, expenditures will increase by \$41,184. Costs in FY 2025-26, assume a 3 percent increase.

**Judicial Department.** Starting in FY 2024-25, the bill increases workload to the trial courts within the Judicial Department to the extent the bill increases the number of hearings to vacate convictions related to human trafficking. The fiscal note assumes the number of additional hearings will be minimal and no change in appropriation will be required.

**Department of Personnel and Administration.** Starting in FY 2024-25, the bill increases workload in the DPA to the extent more individuals participate in the Address Confidentiality Program. It is assumed that program utilization will be minimal; however, if victims of human trafficking participate at a level above absorbable thresholds, additional program staff will be required and paid for with General Fund, since the Address Confidentiality Program Surcharge Fund is already fully utilized.

**State agencies.** Starting in FY 2024-25, to the extent more individuals participate in the address confidentiality program, workload to state agencies will increase to update victim's addresses. This work can be handled within existing resources.

## Other Budget Impacts

**General Fund reserve.** Under current law, an amount equal to 15 percent of General Fund appropriations must be set aside in the General Fund statutory reserve. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by the amounts shown in Table 1, decreasing the amount of General Fund available for other purposes.

## Local Governments

Similar to the state, to the extent there are more hearings to vacate convictions, workload to district attorney offices will increase. The increase in work is expected to be minimal.

## Effective Date

The bill takes effect 90 days following adjournment of the General Assembly sine die, assuming no referendum petition is filed.

## State Appropriations

For FY 2024-25, the bill requires a General Fund appropriation of \$266,826 to the Department of Public Safety, and 1.8 FTE.

**State and Local Government Contacts**

Judicial

Personnel

Public Safety

---

The revenue and expenditure impacts in this fiscal note represent changes from current law under the bill for each fiscal year. For additional information about fiscal notes, please visit the [General Assembly website](#).