

BDR 40-748 SB 419

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 9, 2023

Agency Submitting: Department of Health and Human Services, Welfare and Supportive Services

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
INFORMATION SERVICES (Expense)		\$1,306,386	\$728,392	\$724,434
PERSONNEL (Expense)		\$15,167,902	\$20,930,976	\$41,861,952
TRAVEL (Expense)		\$12,154	\$16,205	\$32,410
OPERATING (Expense)		\$962,778	\$1,273,012	\$2,546,024
EQUIPMENT (Expense)		\$656,622		
Total	0	\$18,105,842	\$22,948,585	\$45,164,820

Explanation

(Use Additional Sheets of Attachments, if required)

The agency has reviewed the bill and determined that there is a fiscal impact. Section 39 of this bill would cost approximately \$732,350 for the biennium to make system modifications and changes. Section 41 of this bill would cost approximately \$40,322,077 for the biennium and the agency would need to add 193 Family Service Specialists, 18 Family Services Supervisors, 50 Administrative Assistants, 1 Social Services Chief, and 1 Social Services Programs Specialist in order meet the requirements of this bill; for a total impact on the biennium of approximately \$41,054,427.

Name Crystal Buscay

Title ASO 4

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, April 03, 2023

The agency response appears reasonable.

Name Amy Stephenson

Title Director