

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 5, 2023

Agency Submitting: Department of Health and Human Services, Child and Family Services

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Personnel (Expense)		\$69,153	\$95,433	\$190,866
In State Travel (Expense)		\$5,888	\$7,853	\$15,706
Operating (Expense)		\$4,998	\$4,372	\$8,744
Equipment (Expense)		\$2,454		
Information Services (Expense)		\$2,759	\$428	\$856
Total	0	\$85,252	\$108,086	\$216,172

Explanation

(Use Additional Sheets of Attachments, if required)

The agency has reviewed the bill and determined there is a fiscal impact. The agency would need a full time Social Services Specialist position to collect and compile the data necessary to facilitate the report required in Section 4 of this report on a biennial basis. Section 5 would also extend the length of time victims have to submit claims to the Victims of Crime Compensation Funds and this amount has impact but cannot be determined at this time.

Name Melanie Young

Title Deputy Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, April 05, 2023

The agency's response appears reasonable.

Name Amy L. Stephenson

Title Director