



**BDR 40-748  
SB 419(R1)**

**UNSOLICITED  
EXECUTIVE AGENCY  
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: May 3, 2023

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

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2022-23</b>	<b>Fiscal Year 2023-24</b>	<b>Fiscal Year 2024-25</b>	<b>Effect on Future Biennia</b>
INFORMATION SERVICES (Expense)		\$732,350		
Total	0	\$732,350	0	0

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 for additional aid codes.

Should this bill pass, additional staff would be needed to support an increased caseload and subsequent infrastructure such as buildings/furniture. The Division's current staffing model calls for one Family Service Specialist per 349 cases which would in turn require support staff, management, supervision and potential trainers to support the Family Services Specialist. All costs to support this bill would be general fund as there would be no federal fund match for these positions and/or any associated costs.

Name Crystal Buscay

Title ASO 4