



March 17, 2023

SUMMARY OF BILL: Requires the Tennessee Commission on Children and Youth (Commission) to organize a Children's Program Outcome Recovery Team (CPORT) to review cases of children and families being served by the Department of Children's Services (DCS). Requires CPORT to provide a report to the Governor and members of the Tennessee General Assembly (TGA) on findings and recommendations for improvements to DCS by January 15 of each year.

FISCAL IMPACT:

**Increase State Expenditures – \$1,656,500/FY23-24
\$1,605,500/FY24-25 and Subsequent Years**

Assumptions:

- In order to appropriately carry out the purposes of CPORT, the Commission will be required to hire 15 new positions:
 - One administrative services assistant 3, which will create a recurring increase in state expenditures of \$76,706 (\$59,496 salary + \$17,210 benefits),
 - One administrative secretary, which will create a recurring increase in state expenditures of \$62,490 (\$47,304 salary + \$15,186 benefits),
 - Nine children and youth program coordinators, which will create a recurring increase in state expenditures of \$848,898 [(\$74,604 salary + \$19,718 benefits) x 9 positions],
 - One children and youth program director, which will create a recurring increase in state expenditures of \$139,670 (\$113,496 + \$26,174 benefits),
 - One information resource support specialist 4, which will create a recurring increase in state expenditures of \$94,322 (\$74,604 + \$19,718 benefits), and
 - Two statistical analyst 3s, which will create a recurring increase in state expenditures of \$188,644 [(\$74,604 salary + \$19,718 benefits) x 2 positions].
- The increase in state expenditures associated with the new positions will be \$1,410,730 (\$76,706 + \$62,490 + \$848,898 + \$139,670 + \$94,322 + \$188,644) in FY23-24 and subsequent years.
- There will also be a recurring increase in expenditures of \$5,450 per position for internal administration and systems costs, which will be \$81,750 (\$5,450 x 15 positions) in FY23-24 and subsequent years.

- The new positions will create a recurring increase in state expenditures of \$113,000 in FY23-24 and subsequent years for the cost of rent.
- There will also be a one-time increase in expenditures of \$2,400 per position to cover the cost of computers, and \$1,000 position for office supplies. Therefore, there will be a one-time increase in expenditures of \$51,000 $[(\$2,400 + \$1,000) \times 15 \text{ positions}]$ in FY23-24.
- The total increase in state expenditures as a result of the proposed legislation will be \$1,656,480 $(\$1,410,730 + \$81,750 + \$113,000 + \$51,000)$ in FY23-24, and \$1,605,480 $(\$1,410,730 + \$81,750 + \$113,000)$ in FY24-25 and subsequent years.
- CPORT will be able to provide an annual report to the Governor and members of the TGA by January 15 of each year by utilizing existing resources.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.



Krista Lee Carsner, Executive Director

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