

## Department of Planning and Budget 2006 Fiscal Impact Statement

**1. Bill Number** SB208

**House of Origin**    ☒ Introduced    ☐ Substitute    ☐ Engrossed

**Second House**    ☐ In Committee    ☐ Substitute    ☐ Enrolled

**2. Patron** Edwards

**3. Committee** General Laws

**4. Title** Office of Children's Services Ombudsman.

**5. Summary/Purpose:**

Creates, within the legislative branch, the Office of Children's Services Ombudsman. The mission of the office is to protect children and parents from harmful agency action or inaction; investigate the acts of state and local administrative agencies adversely affecting children; recommend appropriate changes toward the goals of safeguarding the rights of children and parents; and promote higher standards of competency, efficiency, and justice in the administration of child protection and child welfare laws. The office is to be headed by a director appointed by the Joint Rules Committee. The bill also contains an exemption from the Freedom of Information Act for active investigations conducted by the office.

**6. Fiscal Impact Estimates are:** Preliminary

**6a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2006-07	\$537,000	8	GF
2007-08	\$506,000	8	GF
2008-09	\$519,000	8	GF
2009-10	\$570,000	8	GF
2010-11	\$551,000	8	GF
2011-12	\$565,000	8	GF

**7. Budget amendment necessary:** yes, Legislative Department, new item.

**8. Fiscal implications:** Table 6a assumes the Office of Children's Service Ombudsman will be staffed with eight personnel: a director, an assistant director, two office service specialists and four health and welfare analysts. The following table lists each of the eight positions and assigns a compensation package figure to each job title.

*Table A. Staff/Compensation Analysis (includes fringe benefits)*

Anticipated Staff Needs	Annual Compensation Package (assumes 30% fringe factor)
Director	\$91,000
Assistant Director	\$71,500
Office Service Specialist	\$29,250
Office Service Specialist	\$29,250
Health/Welfare Analyst	\$48,750
Health/Welfare Analyst	\$48,750
Health/Welfare Analyst	\$48,750
Health/Welfare Analyst	\$48,750
Total	\$416,000

The chart in item 6a. assumes a 3 percent salary adjustment each year.

The Departments of Social Services and Mental Health, Mental Retardation and Substance Abuse Services have indicated this legislation would have a minimal fiscal impact on their respective operations; therefore, no additional funding for their operations have been factored into this analysis.

Table B. itemizes other customary office expenditures that would be incurred by the newly created Office of Children's Services Ombudsman. This table also assumes the following:

- a) Pursuant to the bill, a toll-free telephone line will be maintained. It is assumed that this phone line will incur 5,000 minutes of usage monthly. The toll-free line has a \$5.35 monthly fee and a \$0.0529 per minute usage charge. This table also assumes the toll-free line will be an interstate line for there is an additional fee to make the phone line intrastate.
- b) Pursuant to the bill, the Office would advertise and market its mission to the general populous.
- c) The table assumes a three year computer replacement cycle.
- d) The table assumes a \$2,500 per employee office furnishings allotment.

*Table B.- Anticipated Office Expenditures*

<b>Expenditures</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY010</b>	<b>FY011</b>	<b>FY012</b>
Telecommunications	\$3,175	\$3,175	\$3,175	\$3,175	\$3,175	\$3,175
Marketing/Publicity	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Computers/Equipment	\$36,000	\$8,000	\$8,000	\$40,000	\$8,000	\$8,000
Office Furnishings	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Office Space	\$60,000	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000
<b>Totals</b>	<b>\$121,175</b>	<b>\$78,175</b>	<b>\$78,175</b>	<b>\$115,175</b>	<b>\$83,175</b>	<b>\$83,175</b>

**9. Specific agency or political subdivisions affected:** Department of Social Services and Department of Mental Health, Mental Retardation and Substance Abuse Services.

**10. Technical amendment necessary:** no

**11. Other comments:** none

**Date:** 01/24/06 / RT

**Document:** G:\06 Legislation\Sb208.Doc Reginald Thompson

**cc:** Secretary of Health and Human Resources