

Department of Planning and Budget

2017 Fiscal Impact Statement

1. Bill Number: SB937-S1

House of Origin ☐ Introduced ☒ Substitute ☐ Engrossed
Second House ☐ In Committee ☐ Substitute ☐ Enrolled

2. Patron: Edwards

3. Committee: General Laws and Technology

4. Title: Office of the Children's Ombudsman.

5. Summary: Creates the Office of the Children's Ombudsman to provide ombudsman services, including advocacy and information for children, parents, and citizens involved with child-serving agencies.

6. Budget Amendment Necessary: Yes, new item.

7. Fiscal Impact Estimates: Preliminary. See Item 8.

7a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2017	-	-	-
2018	\$335,031	4.0	General
2019	\$401,707	4.0	General
2020	\$401,707	4.0	General
2021	\$401,707	4.0	General
2022	\$401,707	4.0	General
2023	\$401,707	4.0	General

8. Fiscal Implications: The proposed legislation creates the Office of the Children's Ombudsman.

The office will require the services of four full-time positions, including a director, office assistant, as well as two human services analysts. This staffing level should ensure that the office is able to be established, provide outreach, assist individuals in understanding their rights, and create best practices related to the administration and delivery of children's services. The staffing estimates are tentative and will rely heavily on the number and complexity of requests for assistance received by the office. The following table summarizes the staffing services associated with this proposal.

Position:	FY 2018*	FY 2019
Director	\$104,181	\$138,908
Office Services Specialist	\$30,331	\$40,441
Human Services Analysts	\$125,519	\$167,358
Total	\$260,031	\$346,707

*Assumes 18 pay periods of compensation since it is unlikely that any positions would be hired and in place by July 1, 2017.

It is also assumed that the Office of the Children's Ombudsman would also incur costs associated with operating as a separate agency. Based on the Department of General Services' yearly cost per square foot and the recommended amount of square footage per employee, it is assumed that the office would require an estimated \$15,000 for rent costs each year. In addition, the initial cost of furniture and equipment for each new employee is estimated at \$7,500 the first year and \$2,500 each subsequent year. The agency can also expect to experience annual operating and information technology costs estimated at \$20,000. The office is also responsible for disseminating reports, information and best practices. An additional \$10,000 each year would be needed to cover these costs.

Nonpersonal Services	FY 2018	FY 2019
Office Space	\$15,000	\$15,000
Furniture/Equipment	\$30,000	\$10,000
Operating costs (including IT)	\$20,000	\$20,000
Publishing/Information distribution	\$10,000	\$10,000
Total	\$75,000	\$55,000

9. Specific Agency or Political Subdivisions Affected: Department of Social Services, Department of Juvenile Justice, Department of Behavioral Health and Developmental Services, Department of Education, Department of Correctional Education, Department of Health, Office of Comprehensive Services for At-Risk Youth and Families, any child-serving agency or any program, service or facility licensed, funded or operated by a child-serving agency

10. Technical Amendment Necessary: No.

11. Other Comments: