



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2027 Biennium

Bill#/Title: SB0250.01: Generally revise laws related to child and family ombudsman

Primary Sponsor: Dennis Lenz Status: As Introduced

Included in the Executive Budget Needs to be included in HB 2 Significant Local Gov Impact

Significant Long-Term Impacts Technical Concerns Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>	<u>FY 2028 Difference</u>	<u>FY 2029 Difference</u>
Expenditures				
General Fund (01)	\$740,184	\$629,123	\$638,477	\$647,955
Revenues				
General Fund (01)	\$0	\$0	\$0	\$0
Net Impact	<u>(\$740,184)</u>	<u>(\$629,123)</u>	<u>(\$638,477)</u>	<u>(\$647,955)</u>
General Fund Balance				

Description of fiscal impact

SB 250 requires that the Office of the Child and Family Ombudsman hire additional personnel, provide timely responses, and make efforts to assist those who make requests. The Office of the Child and Family Ombudsman is currently structured within the Department of Justice. This fiscal note outlines the cost of the new positions.

FISCAL ANALYSIS

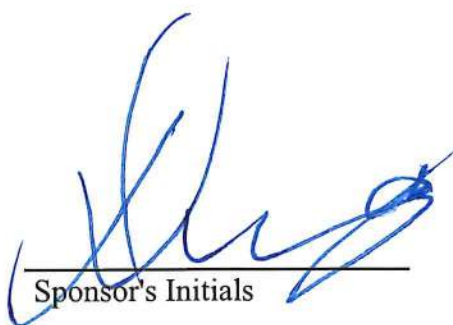
Assumptions

Department of Justice

- The additional positions expand the capacity of the DOJ Office of Child and Family Ombudsman, as the obligations under current law are performed by a single ombudsman. The Special Services Bureau Chief supervises all ombudsman staff.
- SB 250 would require DCI to hire the 6 new staff members as outlined and would require a minimum of two vehicles for ombudsman travel. The costs are outlined below:
 - 2.00 FTE Ombudsman, \$99,490 per FTE including salary and associated benefits
 - 2.00 FTE Central Intake Specialists, \$66,780 per FTE including salary and associated benefits
 - 2.00 FTE Research & Data Analysts, \$99,878 per FTE including salary and associated benefits
 - Operating costs include rent, required training for each FTE, travel expenses, and office set-up.
- 1.5% inflationary rate is applied for FY 2028 and FY 2029.

Fiscal Analysis Table

Department of Justice				
	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>	<u>FY 2028</u> <u>Difference</u>	<u>FY 2029</u> <u>Difference</u>
<u>Fiscal Impact</u>				
FTE	6.00	6.00	6.00	6.00
TOTAL Fiscal Impact	6.00	6.00	6.00	6.00
<u>Expenditures</u>				
Personal Services	\$532,322	\$532,322	\$540,308	\$548,314
Operating Expenses	\$137,862	\$96,801	\$98,169	\$99,641
Equipment	\$70,000	\$0	\$0	\$0
TOTAL Expenditures	\$740,184	\$629,123	\$638,477	\$647,955
<u>Funding of Expenditures</u>				
General Fund (01)	\$740,184	\$629,123	\$638,477	\$647,955
TOTAL Funding of Expenditures	\$740,184	\$629,123	\$638,477	\$647,955
<u>Revenues</u>				
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u>				
General Fund (01)	(\$740,184)	(\$629,123)	(\$638,477)	(\$647,955)



 Sponsor's Initials

2-12-25

 Date



 Budget Director's Initials

2/12/2025

 Date