



Fiscal Note

Drafting Number: LLS 24-0351
Prime Sponsors:

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Bill Status: Bill Request
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Bill Topic: **COMMISSION ON CHILD PROTECTION**

Summary of Fiscal Impact:	<input type="checkbox"/> State Revenue	<input type="checkbox"/> TABOR Refund
	<input checked="" type="checkbox"/> State Expenditure	<input checked="" type="checkbox"/> Local Government
	<input type="checkbox"/> State Transfer	<input type="checkbox"/> Statutory Public Entity

The bill creates the Commission on Child Protection in the Office of the Child Protection Ombudsman. The bill will increase state expenditures from FY 2024-25 through FY 2026-27.

Appropriation Summary: For FY 2024-25, the bill requires an appropriation of \$134,544 to the Office of the Child Protection Ombudsman in the Judicial Department.

Fiscal Note Status: The fiscal note reflects the bill draft as requested by the Child Welfare System Interim Study Committee.

Table 1
State Fiscal Impacts Under Bill 10

		Budget Year FY 2024-25	Out Year FY 2025-26	Out Year FY 2026-27
Revenue		-	-	-
Expenditures	General Fund	\$134,544	\$301,355	\$294,685
	Centrally Appropriated	\$16,414	\$41,036	\$41,306
	Total Expenditures	\$150,958	\$342,391	\$335,721
	Total FTE	0.8 FTE	2.0 FTE	2.0 FTE
Transfers		-	-	-
Other Budget Impacts	General Fund Reserve	\$20,182	\$45,203	\$44,203

Summary of Legislation

The bill creates the Colorado Commission on Child Protection (commission) to advise state agencies that provide services to children in the child protection system. The commission is established within the Office of the Child Protection Ombudsman (OCPO). The 26-member commission includes representatives from executive branch agencies, judicial officers, attorneys, law enforcement, and individuals representing various communities interacting with the child protection system. Members of the commission serve without compensation.

The commission will serve as a forum where stakeholders may convene and study urgent matters impacting children and families in the child protection system. The commission must assess state working groups, task forces, and boards that operate in the child protection system and complete a report to be delivered to various legislative committees. The report is due June 1, 2025. In 2025 and 2026, the commission will then annually review proposals for further study to determine appropriate legislative action for the child protection system. The commission repeals July 1, 2027, pending a sunset review.

State Expenditures

The bill increases state expenditures by approximately \$151,000 in FY 2024-25, by \$342,000 in FY 2025-26, and by \$336,000 in FY 2026-27. Costs are detailed in Table 2 and described below.

**Table 2
 Expenditures Under Bill 10**

	FY 2024-25	FY 2025-26	FY 2026-27
Child Protection Ombudsman			
Personal Services	\$76,850	\$192,125	\$192,125
Operating Expenses	\$1,024	\$2,560	\$2,560
Capital Outlay Costs	\$6,670	\$6,670	-
Facilitation Services	\$50,000	\$100,000	\$100,000
Centrally Appropriated Costs ¹	\$16,414	\$41,036	\$41,036
Total Cost	\$150,958	\$342,391	\$335,721
Total FTE	0.8 FTE	2.0 FTE	2.0 FTE

¹ Centrally appropriated costs are not included in the bill's appropriation.

Office of the Child Protection Ombudsman. The bill will increase state expenditures to the OCPO, beginning in FY 2024-25 through FY 2026-27, paid from the General Fund, as described below.

- **Staff.** The OCPO requires 1.0 FTE Policy Analyst beginning September 2024 and an additional 1.0 FTE Policy Analyst beginning July 2025 to assist the commission. Staff will recruit experts and individuals to attend commission meetings, prepare research and data for the commission, and produce all required reports and provide technical assistance to the commission. Costs are based on the staffing level of the OCPO on the Colorado Commission of Criminal and Juvenile Justice. Costs include standard operating and capital outlay costs.
- **Facilitation services.** Based on similar task force facilitation services, the OCPO will require \$50,000 in FY 2024-25 and \$100,000 in FY 2025-26 and FY 2026-27 for a contract facilitator.
- **Expense reimbursement.** The commission will incur roughly \$75 per-person, per-meeting in travel expenses and per-diem to attend the monthly commission meetings. Because only five members of the commission are eligible for reimbursement under the bill, these costs can be absorbed within current appropriations.

Other state agencies. Agencies named in the bill, including the departments of Early Childhood, Education, Health Care Policy and Financing, Human Services, and Public Safety, as well as the Judicial Branch, the Office of the Child’s Representative, and the Office of the Respondent Parents’ Counsel, will have increased workload to allow a representative to attend commission meetings without compensation.

Governor’s Office. Workload will minimally increase for the Governor’s Office of Boards and Commissions to make the required appointment under the bill. This work can be accomplished within existing appropriations.

Centrally appropriated costs. Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. These costs, which include employee insurance and supplemental employee retirement payments, are shown in Table 2.

Other Budget Impacts

General Fund reserve. Under current law, an amount equal to 15 percent of General Fund appropriations must be set aside in the General Fund statutory reserve. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by the amounts shown in Table 1, decreasing the amount of General Fund available for other purposes.

Local Government

Similar to the state agencies participating in the commission, workload to counties that participate in the commission will increase to attend commission meetings without compensation.

Effective Date

The bill takes effect 90 days following adjournment of the General Assembly sine die, assuming no referendum petition is filed.

State Appropriations

For FY 2024-25, the bill requires a General Fund appropriation of \$134,554 to the Office of the Child Protection Ombudsman within the Judicial Department and 0.8 FTE.

State and Local Government Contacts

Child Protection Ombudsman
Health Care Policy and Financing
Public Safety

Early Childhood
Human Services

Education
Judicial