Office of the Child Advocate
FY 2012 Revised and FY 2013 Budget

Staff Presentation
March 20, 2012
Background/ History

- 1978 Assembly created the Children’s Code Commission
  - Study and revise all of the laws affecting the health and welfare of minors
  - Commission developed the Office of the Child Advocate

- Office protects a child’s right to appropriate placement, healthcare and education, and to be treated with dignity and respect
Mission Statement

To protect the civil, legal and special rights of all children involved with the Department of Children, Youth and Families.
### Summary by Fund

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>$603,384</td>
<td>$528,834</td>
<td>$611,469</td>
<td>$8,085</td>
</tr>
<tr>
<td>Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td>$49,048</td>
<td>$50,034</td>
<td>$50,034</td>
<td>$986</td>
</tr>
<tr>
<td>Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$652,432</td>
<td>$578,868</td>
<td>$661,503</td>
<td>$9,071</td>
</tr>
</tbody>
</table>
## Summary by Category

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$642,174</td>
<td>$562,588</td>
<td>$641,545</td>
<td>($629)</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>10,258</td>
<td>16,280</td>
<td>19,958</td>
<td>9,700</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$652,432</strong></td>
<td><strong>$578,868</strong></td>
<td><strong>$661,503</strong></td>
<td><strong>$9,071</strong></td>
</tr>
</tbody>
</table>
Governor includes 5.8 positions for FY 2013

Currently 4.8 positions filled

FY 2012 revised budget assumes turnover savings by keeping the senior monitoring and evaluation specialist position open until April 2012
All Other

Governor includes $19,958 for all other operating expenses, $5,700 more than enacted.

– Travel expenses for field visits
– Staff training
– Office supplies
– New copier
– New computers
Staffing

Agencies used pre-reform retirement rates when preparing their budgets

- Governor’s budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
- Savings from other sources shifted to unidentified operating expenses
  - For the Child Advocate these total approx. $3,630
  - Some may be available to offset state costs
Office of the Child Advocate
FY 2012 Revised and FY 2013 Budget

Staff Presentation
March 20, 2012