OFFICE OF THE CHILD ADVOCATE
FY 2014 REVISED AND
FY 2015 OPERATING BUDGETS

Staff Presentation
March 4, 2014

MISSION STATEMENT

To protect the civil, legal and special rights of all children involved with the Department of Children, Youth and Families.
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 assures they are treated with dignity and respect

SUMMARY BY CATEGORY

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</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$630,096</td>
<td>$605,546</td>
<td>($24,550)</td>
<td>$641,886</td>
<td>$11,790</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>18,552</td>
<td>19,931</td>
<td>1,379</td>
<td>19,931</td>
<td>1,379</td>
</tr>
<tr>
<td>Total</td>
<td>$648,648</td>
<td>$625,477</td>
<td>($23,171)</td>
<td>$661,817</td>
<td>$13,169</td>
</tr>
</tbody>
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## SUMMARY BY FUND

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<tbody>
<tr>
<td>General Revenues</td>
<td>$608,651</td>
<td>$575,477</td>
<td>($33,174)</td>
<td>$611,817</td>
<td>$3,166</td>
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<tr>
<td>Federal Funds</td>
<td>39,997</td>
<td>50,000</td>
<td>10,003</td>
<td>50,000</td>
<td>10,003</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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## TARGET BUDGET

- Budget Office provided a general revenue target of $572,500
  - Current service adjustments of $6,940
  - 7% reduction of $43,091
  - Constrained request reduced all employee salaries by 17% for $98,664 in savings
  - Union agreements do not permit this reduction
  - Governor did not recommend reducing employee salaries
STAFFING

- Governor includes the enacted level of 6.0 positions for FY 2014 and FY 2015
- All positions are currently filled
- FY 2014 revised budget assumes $24,550 for 4 months of turnover savings from a chief field investigator position that is now filled

ALL OTHER OPERATIONS

- FY 2014 and FY 2015: Governor includes $19,931 for all other operating expenses, $1,379 more than enacted
  - Parking space at Garrahy Court House
  - Travel expenses for field visits
  - Court document expenses
  - Office supplies
  - One new computer
ANNUAL REPORTING REQUIREMENTS

- 2013 Assembly enacted legislation requiring OMB to prepare, review and inventory all reports filed with Assembly
  - Report to be submitted annually
- Current law requires the Office to submit one report
  - A detailed report analyzing the work of the office and any resulting recommendations
- Currently not in compliance

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