

Office of the Child Advocate FY 2017 Revised and FY 2018 Operating Budgets

Staff Presentation,
April 13, 2017

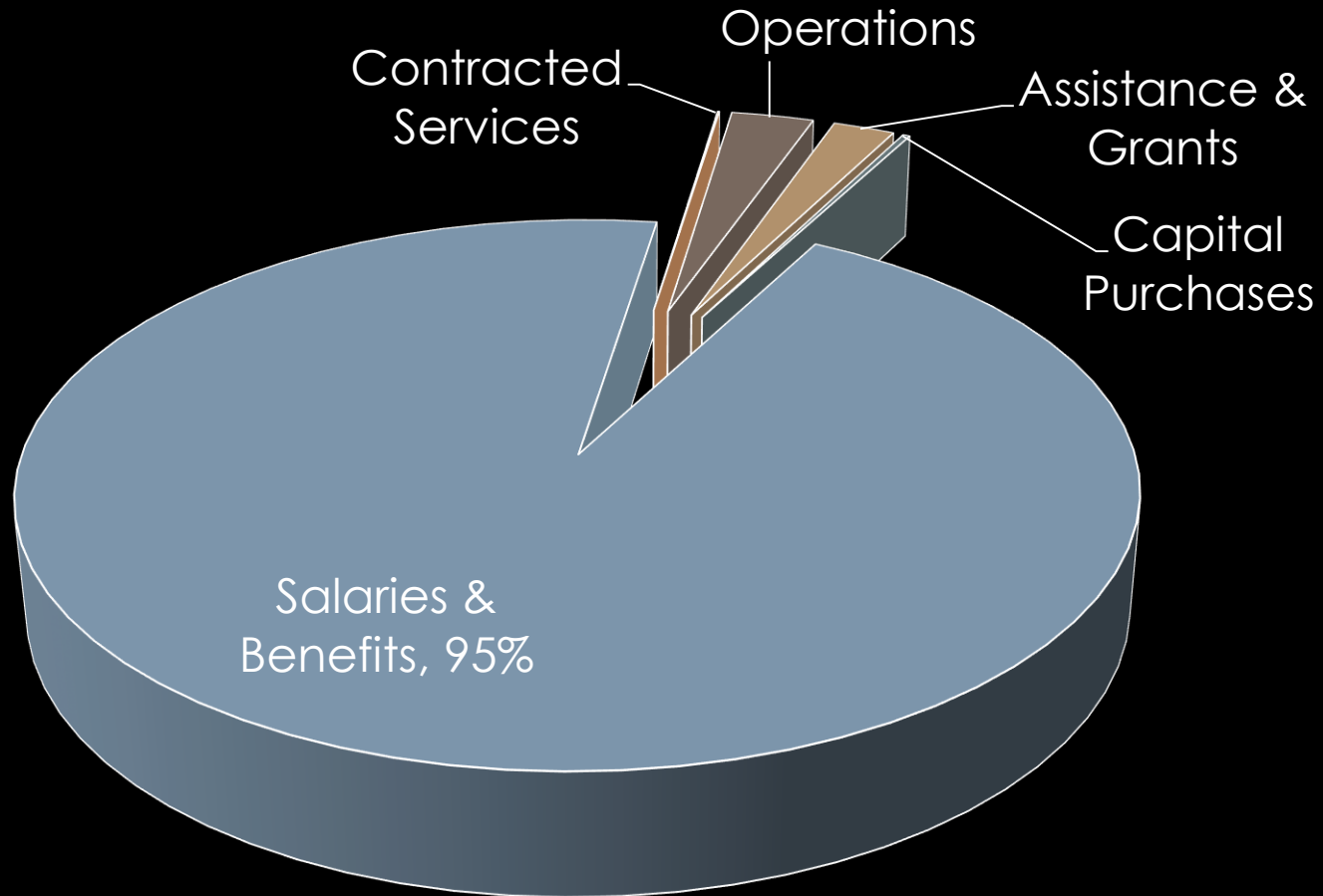
Background/History

- 1978 Assembly created the Children's Code Commission
 - Study and revise all 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 & assures they are treated with dignity and respect

Summary by Fund Source

	FY 2017 Enacted	FY 2017 Gov. Rev.	Change	FY 2018 Gov. Rec.	Change
General Revenues	\$650,582	\$635,541	(\$15,041)	\$669,708	\$19,126
Federal Funds	145,000	144,614	(386)	144,621	(379)
Total	\$795,582	\$780,155	(\$15,427)	\$814,329	\$18,747

FY 2018 Summary by Category



Target Budget

- Budget Office provided a general revenue target of \$602,446
 - Current service adjustments of \$4,251
 - 8.0% reduction of \$52,387
- Request \$6,044 below target
 - 10.6% reduction to salaries and benefits through furlough days
 - Reductions to mileage reimbursement, computers, journal subscriptions, travel, training

Full-Time Equivalent Positions

	FTEs	Chg. To Enacted
Enacted Authorized	6.0	-
FY 2018 Request	7.0	1.0
FY 2018 Governor	7.0	1.0
FY 2016 Average Filled	5.5	(0.5)
Filled as of April 1	4.0	(2.0)

Staffing - New

- Governor recommends 1.0 new Case Management Coordinator position
 - Responsible for assisting staff attorney with coordination & oversight of federal Crime Victim Assistance grant
 - Funded from federal funds
 - FY 2017 funding - \$33,743 for 5 months
 - FY 2018 funding - \$81,829

Staffing – Other

- FY 2018 - \$0.6 million from general revenues
 - \$20,450 more than enacted
 - Updated benefit rates
 - Changes in title & pay for 2 vacant positions to reflect anticipated educational & work experience
- FY 2017 Revised
 - \$14,603 less than enacted
 - Turnover savings
 - Statewide benefit savings

Statewide Savings

- Assessment to salaries that funds workers' comp., unemployment & unused leave
 - Lowered from enacted based on experience
 - Savings of \$1.2 million in FY 2017
 - Savings of \$1.5 million in FY 2018
- Medical benefit cost growth
 - Lower than initial estimates
 - Savings of \$2.6 million in FY 2018
- Total impact to Office
 - \$957 in FY 2017; \$3,514 in FY 2018

Other Operations

- FY 2018 - \$26,320
 - \$1,324 less than enacted from general revenues
 - Excludes 1-time software expenses, subscriptions, reduced mileage
 - Includes \$2,000 for office furniture
- FY 2017 Revised
 - \$817 less than enacted
 - subscriptions, reduced mileage
 - Includes \$1,000 for office furniture

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