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

Staff Presentation,
April 13, 2017
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

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</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$650,582</td>
<td>$635,541</td>
<td>($15,041)</td>
<td>$669,708</td>
<td>$19,126</td>
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<tr>
<td>Federal Funds</td>
<td>145,000</td>
<td>144,614</td>
<td>(386)</td>
<td>144,621</td>
<td>(379)</td>
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<tr>
<td>Total</td>
<td><strong>$795,582</strong></td>
<td><strong>$780,155</strong></td>
<td><strong>($15,427)</strong></td>
<td><strong>$814,329</strong></td>
<td><strong>$18,747</strong></td>
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*Note: All values are in thousands.*
FY 2018 Summary by Category

- Salaries & Benefits: 95%
- Contracted Services
- Operations
- Assistance & Grants
- Capital Purchases
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

<table>
<thead>
<tr>
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<th>FTEs</th>
<th>Chg. To Enacted</th>
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<tbody>
<tr>
<td>Enacted Authorized</td>
<td>6.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2018 Request</td>
<td>7.0</td>
<td>1.0</td>
</tr>
<tr>
<td>FY 2018 Governor</td>
<td>7.0</td>
<td>1.0</td>
</tr>
<tr>
<td>FY 2016 Average Filled</td>
<td>5.5</td>
<td>(0.5)</td>
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<tr>
<td>Filled as of April 1</td>
<td>4.0</td>
<td>(2.0)</td>
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</tbody>
</table>
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