Background/History

- 1978 Assembly created the Children’s Code Commission
  - Study and revise all laws affecting the health and welfare of minors
- Became the Office of the Child Advocate
  - Protects a child’s right to appropriate placement, healthcare and education & assures they are treated with dignity and respect
Undistributed Savings

- FY 2018 enacted budget includes $25.0 million of statewide savings
  - Undistributed in DOA’s budget
- Governor’s revised budget has proposals that total $25.0 million
  - Not all repeat in FY 2019
- None of these savings have been attributed to the Office of the Child Advocate
Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
  - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
  - Methodology on distribution needs review
  - Long term impacts and transparency concerns
Governor’s budget allocates costs to user agencies

<table>
<thead>
<tr>
<th>General Revenues</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Technology</td>
<td>$25,715</td>
<td>$25,913</td>
</tr>
<tr>
<td>Facilities</td>
<td>67,732</td>
<td>70,209</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$93,447</strong></td>
<td><strong>$96,122</strong></td>
</tr>
</tbody>
</table>
## Staffing

### FY 2019 Governor Recommendation

<table>
<thead>
<tr>
<th></th>
<th>OCA</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Gross Salaries (in millions)</strong></td>
<td><strong>$0.9</strong></td>
<td><strong>$1,117.1</strong></td>
</tr>
<tr>
<td><strong>Turnover (in millions)</strong></td>
<td>-</td>
<td>(42.9)</td>
</tr>
<tr>
<td><strong>Turnover %</strong></td>
<td>-</td>
<td>3.8%</td>
</tr>
<tr>
<td><strong>Turnover FTE</strong></td>
<td>-</td>
<td>592.2</td>
</tr>
<tr>
<td><strong>FY 2019 FTE recommended</strong></td>
<td>8.6</td>
<td>15,426.5</td>
</tr>
<tr>
<td><strong>Funded FTE</strong></td>
<td>8.6</td>
<td>14,834.3</td>
</tr>
<tr>
<td><strong>Filled as of March 31</strong></td>
<td>8.0</td>
<td>13,849.4</td>
</tr>
<tr>
<td><strong>Funded but not filled</strong></td>
<td>(0.6)</td>
<td>984.9</td>
</tr>
</tbody>
</table>
### Full-Time Equivalent Positions

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Chg. To Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enacted Authorized</td>
<td>8.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2018 Gov. Rev.</td>
<td>8.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2019 Request</td>
<td>13.0</td>
<td>5.0</td>
</tr>
<tr>
<td>FY 2019 Governor</td>
<td>8.6</td>
<td>0.6</td>
</tr>
<tr>
<td>FY 2019 Funded FTE</td>
<td>8.6</td>
<td>0.6</td>
</tr>
<tr>
<td>Filled as of March 17</td>
<td>8.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2017 Average Filled</td>
<td>4.9</td>
<td>(3.1)</td>
</tr>
</tbody>
</table>
## Summary by Fund Source

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Rev.</td>
<td>$781,499</td>
<td>$787,881</td>
<td>$6,382</td>
<td>$923,704</td>
<td>$142,205</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>144,621</td>
<td>257,841</td>
<td>113,220</td>
<td>147,642</td>
<td>3,021</td>
</tr>
<tr>
<td>Total</td>
<td>$926,120</td>
<td>$1,045,722</td>
<td>$119,602</td>
<td>$1,071,346</td>
<td>$145,226</td>
</tr>
</tbody>
</table>

**FY 2018**

- **Enacted**: $781,499
- **Gov. Rev.**: $787,881
- **Gov. Rec.**: $923,704

**FY 2019**

- **Gov. Rec.**: $142,205
FY 2019 Summary by Category

- Salaries & Benefits: 95%
- Contracted Services: 1%
- Operations: 2%
- Assistance & Grants: 2%
Target Budget

- Budget Office provided a target of $710,732
- Current service adjustments of $8,203
  - For statewide adjustments
- 10.0% reduction of $78,970
- Constrained request did not meet the target
- Recommendation is $0.1 million above the target
Staffing – FY 2019

- The Office requested 5 new positions
  - Planning and program specialist – 3.0
  - Public info & education coordinator – 1.0
  - Policy analyst – 1.0
- Governor adds 0.6 part time position to assist with responsibilities for the Children’s Rights Settlement in FY 2019
Children’s Rights Settlement

- 2007 – Office of the Child Advocate & Children’s Rights filed a lawsuit against DCYF alleging abuse and neglect in the foster care system
- Several years of litigation followed
  - Including appeals in 2010 and 2014
- Parties agreed to mediation in 2015
Children’s Rights Settlement

- RI reached settlement with Children’s Rights in January 2018
  - A $3.5 million payable was booked in FY 2017 final audit anticipation of settlement
  - Part of the settlement provides for an independent monitoring team
    - Office of the Child Advocate as the monitor
    - Independent evaluator to verify data and serve as final arbiter for information submitted by DCYF to meet its obligation under the agreement
Children’s Rights Settlement

- Settlement addresses:
  - Assessments
  - Placements
    - Shelters and assessment and stabilization centers
    - Congregate care
    - Sibling placement
  - Case management
  - Caseworker-child, sibling and parent-child visitation
Settlement addresses:
- Licensing
- Child Protective Services
- Case Plans
- Maltreatment in Care
- Foster Home Array

Governor adds 0.6 FTE in FY 2019
- To assist with responsibilities
- Adds $30,000 in FY 2018 for contracted services
Child Fatality Reviews

- DCYF is required to notify the Child Advocate’s office within 48 hours of a confirmed fatality or near fatality of a child who is subject to a DCYF case.
- Also required to provide the Office with any written material about the case.
The child fatality review panel assesses and analyzes the cases and makes recommendations. Report is to be made public within 30 days of completion. Approximately 20 cases awaiting review.
State statute allows the Office to pursue a claim through the Victim Compensation Fund on behalf of youth under DCYF care.

Expanded to children who have witnessed domestic violence:
- Office reviews claims of institutional abuse
  - In a foster home, group home, Training school or hospital

Victims of sex trafficking
Other Operating

- Revised includes $39,516 for one-time furniture expenses
- Other operating expenses
  - Office supplies
  - Mileage

*Excludes Centralized Services
Annual Reporting Requirements

- 2013 Assembly required OMB to prepare, review & inventory all reports filed w/Assembly
  - Report to be presented to Assembly as part of budget submission annually
- Office is in compliance with requirement to submit reports on child fatality reviews
Office of the Child Advocate

Staff Presentation to the House Finance Committee
FY 2018 Revised & FY 2019 Budgets
April 10, 2018