

Office of the Child Advocate
FY 2013 Revised and
FY 2014 Operating Budgets

Staff Presentation
February 28, 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 Category

	FY 2013 Enacted	FY 2013 Gov. Rev.	FY 2014 Gov. Rec.	Change to Enacted
Salaries and Benefits	\$641,545	\$618,309	\$636,596	(\$4,949)
Operating Expenses	16,027	16,280	18,552	2,525
Total	\$657,572	\$636,732	\$655,148	(\$2,424)

Summary by Fund

	FY 2013 Enacted	FY 2013 Gov. Rev.	FY 2014 Gov. Rec.	Change to Enacted
General Revenues	\$611,469	\$590,664	\$615,151	\$3,682
Federal Funds	46,103	46,068	39,997	(6,106)
Total	\$657,572	\$636,732	\$655,148	(\$2,424)

Target Budget

- Budget Office provided a general revenue target of \$585,041
 - Current service adjustments of \$17,607
 - 7% reduction of \$44,035
 - Constrained request reduced all employee salaries by 17.0 percent for \$97,807 in savings
 - Union agreements do not permit this reduction
 - Governor did not recommend reducing employee salaries

Staffing

- Governor includes 5.8 positions for FY 2013 and FY 2014
- All positions are currently filled
- FY 2013 revised budget assumes turnover savings from 0.8 staff attorney that was expected to leave in January

All Other Operations

- FY 2013: Governor includes \$17,923 for all other operating expenses, \$2,396 more than enacted
 - Travel expenses for field visits
 - Court document expenses
 - Office supplies
 - One New Computer

All Other Operations

- FY 2014: Governor includes \$18,552 for all other operating expenses, \$2,525 more than enacted
 - Travel expenses for field visits
 - Staff training
 - Office supplies
 - One New Computer
 - Office had requested two

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