

Office of the Child Advocate
FY 2012 Revised and FY 2013 Budget

Staff Presentation

March 20, 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 Fund

<i>Millions</i>	FY 2012 Enacted	FY 2012 Gov. Rev.	FY 2013 Gov. Rec.	Change to Enacted
General Revenues	\$603,384	\$528,834	\$611,469	\$8,085
Federal Funds	49,048	50,034	50,034	\$986
Total	\$652,432	\$578,868	\$661,503	\$9,071

Summary by Category

	FY 2012 Enacted	FY 2012 Gov. Rev.	FY 2013 Gov. Rec.	Change to Enacted
Salaries and Benefits	\$642,174	\$562,588	\$641,545	(\$629)
Operating Expenses	10,258	16,280	19,958	9,700
Total	\$652,432	\$578,868	\$661,503	\$9,071

Staffing

- *Governor includes 5.8 positions for FY 2013*
- *Currently 4.8 positions filled*
- *FY 2012 revised budget assumes turnover savings by keeping the senior monitoring and evaluation specialist position open until April 2012*

All Other

- *Governor includes \$19,958 for all other operating expenses, \$5,700 more than enacted.*
 - *Travel expenses for field visits*
 - *Staff training*
 - *Office supplies*
 - *New copier*
 - *New computers*

Staffing

- Agencies used pre-reform retirement rates when preparing their budgets
 - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
 - Savings from other sources shifted to unidentified operating expenses
 - For the Child Advocate these total approx. \$3,630
 - Some may be available to offset state costs

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