

**Office of the Child Advocate
FY 2015 Revised and
FY 2016 Operating Budgets**

Staff Presentation
May 6, 2015

Mission Statement

*To protect the civil, legal and special rights of all
children involved with the Department of Children,
Youth and Families.*

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 assures they are treated with dignity and respect

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Summary by Category

	FY 2015 Enacted	FY 2015 Gov. Rev.	Change	FY 2016 Gov. Rec.	Change
General Revenues	\$611,817	\$633,154	\$21,337	\$671,698	\$59,881
Federal Funds	50,000	50,000	-	45,000	(5,000)
Total	\$661,817	\$683,154	\$21,337	\$716,698	\$54,881

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Summary by Fund

	FY 2015 Enacted	FY 2015 Gov. Rev.	Change	FY 2016 Gov. Rec.	Change
Salaries and Benefits	\$641,886	\$655,337	\$13,451	\$679,461	\$37,575
Contracted Services	500	500	-	500	-
Operating Expenses	18,431	26,317	7,886	25,737	7,306
Capital Purchases	1,000	1,000	-	11,000	10,000
Total	\$661,817	\$683,154	\$21,337	\$716,698	\$54,881

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Staffing

- Governor includes the enacted level of 6.0 positions for FY 2015 and FY 2016
- FY 2015 Revised: \$655,337
 - \$13,451 more from general revenues
 - COLA and statewide medical benefit savings
- FY 2016: \$679,461
 - \$42,570 more from general revenues, \$4,995 less from federal funds
 - Reduction to federal Victims of Crime Act funds, COLA and benefit adjustments
- All positions are currently filled

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All Other Operations

- FY 2015 Revised: \$27,817
 - \$7,886 more than enacted from general revenues
 - Additional parking spot at Garrahy Court House, travel expenses for field visits, court document expenses and office supplies
- FY 2016: \$37,237
 - \$17,311 more than enacted from general revenues
 - Includes new office furniture, additional parking spot at Garrahy Court House, travel expenses for field visits, court document expenses and office supplies

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Article 18 – Division of Advocacy

- Article created Division of Advocacy within EOHHS
 - Commissions on the Deaf and Disabilities
 - Offices of the Child and Mental Health Advocate
- Each advocate would retain authority to serve identified population
 - \$0.1 million in savings from merger
- March 31: Governor requested amendment to remove article
- April 23: Governor requested amendment restoring \$575 from operating savings

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