

Office of the Child Advocate FY 2016 Revised and FY 2017 Operating Budgets

Staff Presentation,
March 24, 2016

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

Summary by Fund Source

	FY 2016 Enacted	FY 2016 Gov. Rev.	Change	FY 2017 Gov. Rec.	Change
General Revenues	\$672,273	\$669,417	(\$2,856)	\$650,582	(\$21,691)
Federal Funds	45,000	45,000	-	45,000	-
Total	\$717,273	\$714,417	(\$2,856)	\$695,582	(\$21,691)

Summary by Category

	FY 2016 Enacted	FY 2016 Gov. Rev.	Change	FY 2017 Gov. Rec.	Change
Salaries and Benefits	\$679,461	\$676,024	(\$3,437)	\$667,945	(\$11,516)
Contracted Services	500	500	-	500	-
Operating Expenses	26,312	26,893	581	26,137	(175)
Capital Purchases	11,000	11,000	-	1,000	(10,000)
Total	\$717,273	\$714,417	(\$2,856)	\$695,582	(\$21,691)

Staffing

- Governor includes the enacted level of 6.0 positions for FY 2016 and FY 2017
- FY 2016 Revised: \$676,024
 - \$3,473 less from than enacted from general revenues
 - Statewide medical benefit savings
- FY 2017: \$667,945
 - \$11,529 less than enacted from general revenues
 - Savings anticipated from hiring new Child Advocate at lower salary than incumbent
 - Statewide medical benefit savings

Staffing

- In October 2015 Governor Raimondo announced plans to appoint new Child Advocate after incumbent's term expires
- Current Child Advocate's term ends March 31, 2016
- New Child Advocate appointed in mid-March

Other Operations

- FY 2016 Revised: \$38,393
 - \$617 more than enacted from general revenues
 - Child Advisory Committee meeting expenses
 - Legal journal subscriptions
- FY 2017: \$27,637
 - \$10,162 less than enacted from general revenues
 - Exclusion of one-time FY 2016 office furniture purchases
 - Statewide telephone savings

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