

OFFICE OF THE CHILD ADVOCATE
FY 2014 REVISED AND
FY 2015 OPERATING BUDGETS

Staff Presentation

March 4, 2014

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 2014 Enacted	FY 2014 Gov. Rev.	Change	FY 2015 Gov. Rec.	Change
Salaries and Benefits	\$630,096	\$605,546	(\$24,550)	\$641,886	\$11,790
Operating Expenses	18,552	19,931	1,379	19,931	1,379
Total	\$648,648	\$625,477	(\$23,171)	\$661,817	\$13,169

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SUMMARY BY FUND

	FY 2014 Enacted	FY 2014 Gov. Rev.	Change	FY 2015 Gov. Rec.	Change
General Revenues	\$608,651	\$575,477	(\$33,174)	\$611,817	\$3,166
Federal Funds	39,997	50,000	10,003	50,000	10,003
Total	\$648,648	\$625,477	(\$23,171)	\$661,817	\$13,169

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TARGET BUDGET

- Budget Office provided a general revenue target of \$572,500
 - Current service adjustments of \$6,940
 - 7% reduction of \$43,091
 - Constrained request reduced all employee salaries by 17% for \$98,664 in savings
 - Union agreements do not permit this reduction
 - Governor did not recommend reducing employee salaries

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STAFFING

- Governor includes the enacted level of 6.0 positions for FY 2014 and FY 2015
- All positions are currently filled
- FY 2014 revised budget assumes \$24,550 for 4 months of turnover savings from a chief field investigator position that is now filled

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ALL OTHER OPERATIONS

- FY 2014 and FY 2015: Governor includes \$19,931 for all other operating expenses, \$1,379 more than enacted
 - Parking space at Garrahy Court House
 - Travel expenses for field visits
 - Court document expenses
 - Office supplies
 - One new computer

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ANNUAL REPORTING REQUIREMENTS

- 2013 Assembly enacted legislation requiring OMB to prepare, review and inventory all reports filed with Assembly
 - Report to be submitted annually
- Current law requires the Office to submit one report
 - A detailed report analyzing the work of the office and any resulting recommendations
- Currently not in compliance

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