

# Office of the Child Advocate

Staff Presentation to the House Finance Committee  
FY 2019 Revised & FY 2020 Budgets  
April 2, 2019

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# Background/History

- 1978 Assembly created the Children's Code Commission
  - Study and revise all laws affecting the health and welfare of minors
- Became the Office of the Child Advocate
  - Protects a child's right to appropriate placement, healthcare and education & assures they are treated with dignity and respect

# Responsibilities- Child Fatality Reviews

- DCYF is required to notify the Child Advocate's office w/in 48 hours of a confirmed fatality or near fatality of a child who is subject to a DCYF case
  - The child fatality review panel assesses and analyzes the cases and makes recommendations
  - Report is to be made public within 30 days of completion
  - Approximately 24 cases being reviewed

# Children's Rights Settlement

- RI reached settlement with Children's Rights in January 2018
  - Part of the settlement provides for an independent monitoring team
    - Office of the Child Advocate as the monitor
    - Independent evaluator to verify data and serve as final arbiter for information submitted by DCYF to meet its obligation under the agreement
  - First collection period ended December 2018

# Summary by Fund Source

|                  | <b>FY 2019<br/>Enacted</b> | <b>FY 2019<br/>Gov. Rev.</b> | <b>Chg.</b>        | <b>FY 2020<br/>Gov.<br/>Rec.</b> | <b>Chg.</b>     |
|------------------|----------------------------|------------------------------|--------------------|----------------------------------|-----------------|
| General<br>Rev.  | \$969,922                  | \$896,811                    | \$(73,111)         | \$986,701                        | \$16,779        |
| Federal<br>Funds | 226,041                    | 190,249                      | \$(35,792)         | 247,356                          | \$21,315        |
| <b>Total</b>     | <b>\$1,195,963</b>         | <b>\$1,087,060</b>           | <b>\$(108,903)</b> | <b>\$1,234,057</b>               | <b>\$38,094</b> |

# Staffing

## *Full-Time Equivalent Positions*

| Full-Time Positions    | FTEs | Chg. To Enacted |
|------------------------|------|-----------------|
| Enacted Authorized     | 10.0 | -               |
| FY 2019 Gov. Rev.      | 10.0 | -               |
| FY 2020 Request        | 10.0 | -               |
| FY 2020 Governor       | 10.0 | -               |
| FY 2020 Funded FTE     | 10.0 | -               |
| Filled as of March 16  | 9.0  | (1.0)           |
| FY 2018 Average Filled | 7.3  | (2.7)           |

# Staffing

| <b>FY 2020 Governor Recommendation</b> |        |           |
|--|--------|-----------|
|  | OCA    | Statewide |
| Gross Salaries (in millions)           | \$ 0.7 | \$1,249.1 |
| Turnover (in millions)                 | \$ -   | \$(42.9)  |
| Turnover %                             | -      | 3.4%      |
| Turnover FTE                           | -      | 529.0     |
| FY 2020 FTE recommended                | 10.0   | 15,413.1  |
| Funded FTE                             | 10.0   | 14,884.1  |
| Filled as of March 16                  | 9.0    | 14,123.6  |
| Funded but not filled                  | 1.0    | 760.5     |

# Staffing

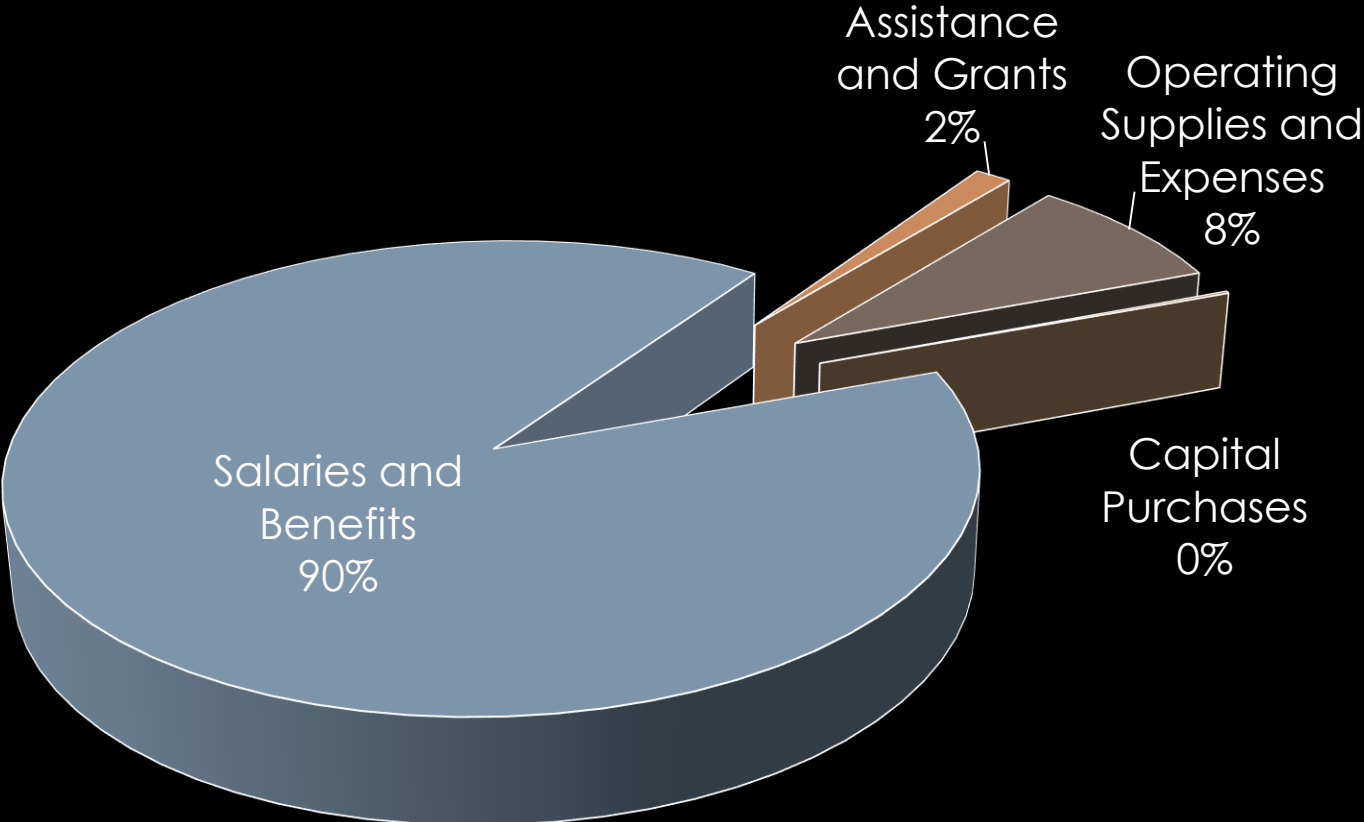
- 2018 Assembly added 2.0 positions for FY 2019
  - Special Projects Coordinator- Evaluates policy, procedures, operational reports of facilities licensed by DCYF
  - Planning and Program Specialist – Oversees child fatality reviews and investigates alleged institutional abuse



# Staffing

- Gov. FY 2020 - \$1.1 million
  - \$0.1 million more than enacted
  - \$8,402 for statewide benefit savings
- Gov. FY 2019 Revised - \$1.0 million
  - \$0.1 million less than enacted
  - \$7,386 for statewide benefit savings

# FY 2020 Summary by Category



# Target Budget

- Budget Office provided a target of \$1.0 million
- Current service adjustments of \$36,820
  - Recommendation is \$20,041 below current service adjustments
- 5.0% reduction of \$45,531
  - Did not submit a constrained request

# Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
  - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
  - 2018 Assembly included costs in user agency budgets
  - Final FY 2018 & FY 2019 budget

# Centralized Services

| <b>General Revenues</b> | <b>Enacted</b>  | <b>FY 2019 Revised</b> | <b>Chg. to Enacted</b> | <b>FY 2020</b>  | <b>Chg. to Enacted</b> |
|-------------------------|-----------------|------------------------|------------------------|-----------------|------------------------|
| Information Technology  | \$25,913        | \$16,090               | \$(9,823)              | \$16,090        | \$(9,823)              |
| Facilities              | 70,209          | 44,690                 | (25,519)               | 44,690          | (25,519)               |
| <b>Total</b>            | <b>\$96,122</b> | <b>\$60,780</b>        | <b>\$(35,342)</b>      | <b>\$60,780</b> | <b>\$(35,342)</b>      |

# Statewide Savings Initiatives

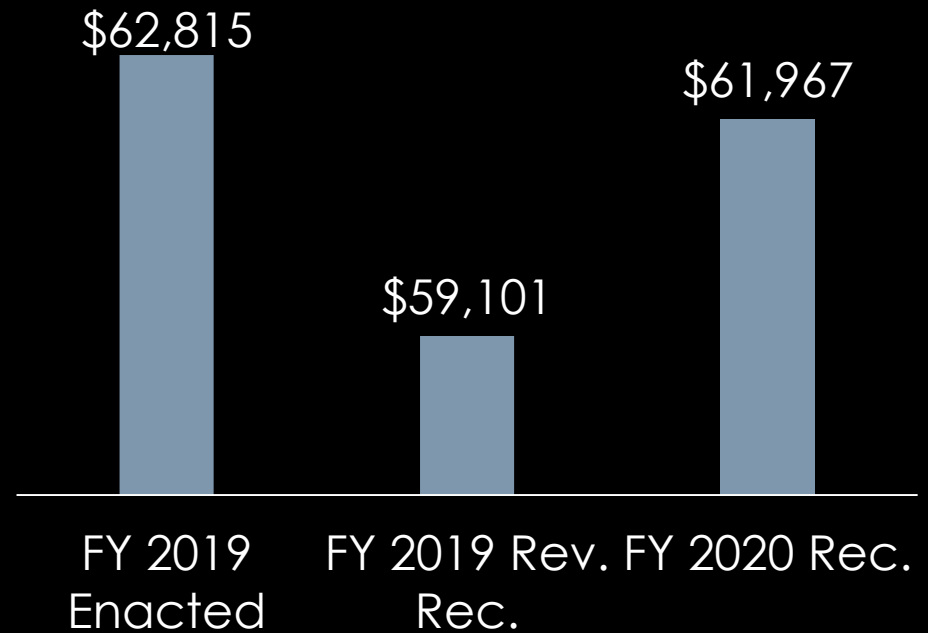
- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
  - Prompt Payment - \$0.4 million
    - Vendors voluntarily offer a discount if payments are received within an agreed upon date
  - Contracts - \$3.0 million
    - Effort to reduce costs of certain commodities
      - Food, maintenance, office equipment, telecommunications
  - Insurance - \$0.5 million
    - Reductions in policies for property & crime

# Statewide Savings Initiatives

| <b>Initiative</b> | <b>FY 2019 Revised</b> | <b>FY 2020</b>   |
|-------------------|------------------------|------------------|
| Prompt Payment    | (\$1,673)              | \$ (1,673)       |
| Contract          | (2,582)                | (2,216)          |
| Insurance         | (8)                    | (8)              |
| <b>Total</b>      | <b>(\$4,263)</b>       | <b>(\$3,897)</b> |

# Other

- Other Expenses
  - Office supplies
  - Mileage
  - Staff Training





# Annual Reporting Requirements

- 2013 Assembly required OMB to prepare, review & inventory all reports filed w/Assembly
  - Report to be presented to Assembly as part of budget submission annually
- Office is in not compliance with requirement
  - Last report submitted in December 2017
  - Child fatality review ongoing

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