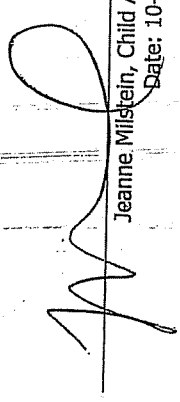


2009-2011: OPTION SUMMARY

OCA41300 - Office of the Child Advocate  
 1.1000 - General Fund



Jeanne Milstein, Child Advocate  
 Date: 10-07-2008

Priority	Option Title	2010 Base	2010 Adjust	2010 Revised	2011 Base	2011 Adjust	2011 Revised
	REDUCTION						
1	Reduction in Equipment	2,296	-2,296	0	3,078	0	3,078
2	Reduction in Other Expenses	188,488	-16,926	171,562	191,037	0	191,037
3	Reduction in Personal Services	912,364	-9,000	903,364	921,834	0	921,834
	OPTION TOTAL	1,103,148	-28,222	1,074,926	1,115,949	0	1,115,949



**2009/2010-2010/2011 Budget Options**

Reduction Option

OCA41300 - Office of the Child Advocate  
11000 - General Fund

Contact: Jean Michael  
Telephone: (860)713-5116

Priority: 2  
09/24/2008

**Reduction in Other Expenses**

Statutory Reference: 46a-13k

**DESCRIPTION & REASON**

Pursuant to the need for submission of budget reduction option, the Office of the Child Advocate proposes reducing \$16,926 from the agency's current Other Expenses budget request for Fiscal year 2010.

**MEASURE OF IMPACT**

The \$16,926 reduction in Other Expenses would restrict the agency's ability to carry out its legal mandates to oversee the protection and care of Connecticut's most vulnerable and youngest citizens and to advocate for their well-being.

SID Code / Title	2008 Actual	2009 Estimated	2010 Base	2010 Option	2010 Revised	2011 Base	2011 Option	2011 Revised
Number of Full Time Positions	10	10	10	0	10	10	0	10
10020 - Other Expenses	122,942	144,264	188,488	-16,926	171,562	191,037	0	191,037
Option Total	122,942	144,264	188,488	-16,926	171,562	191,037	0	191,037

Quantifiable Statistics	2008 Actual	2009 Estimated	2010 Base	2010 Option	2010 Revised	2011 Base	2011 Option	2011 Revised
Out of State Travel	3,323	3,899	3,981	-2,000	1,981			0
Mngmt Consultant Services	31,093	39,273	40,098	-2,000	38,098			0
Educational Services	3,000	734	2,749	-2,000	749			0
Off Equip Mnt/Rep-NonContract	595	698	713	-713	0			0
Other Equip Mnt/Rp-Non Contract	889	1,043	1,065	-1,065	0			0
Motor Vehicle Rental	7,348	8,622	8,803	-4,400	4,403			0
IT Software Licenses/Rental	1,162	1,364	1,393	-500	893			0
Telephone Installation	3,546	4,161	4,248	-4,248	0			0

**2009/2010-2010/2011 Budget Options**

Reduction Option

OCA41300 - Office of the Child Advocate  
11000 - General Fund

Contact: Jean Michael  
Telephone: (860)713-5116

Priority: 3  
09/23/2008

**Reduction in Personal Services**

Statutory Reference: 46a-13k

**DESCRIPTION & REASON**

Pursuant to the need for submission of budget reduction option, the Office of the Child Advocate proposes reducing \$9,000 from the agency's current Personal Services budget request for Fiscal year 2010.

**MEASURE OF IMPACT**

I have enclosed a budget reduction option in the amount of \$9,000 pursuant to the need for submission of reduction options of the agency's current services PS budget request for FY 2010. As you know, the Office of the Child Advocate has extensive oversight responsibility of public systems and publicly funded entities that protect and care for children in Connecticut. Reduction to the OCA budget could potentially limit our ability to carry our legal mandate to advocate for the safety and well-being of children in need.

SID Code / Title	2008 Actual	2009 Estimated	2010 Base	2010 Option	2010 Revised	2011 Base	2011 Option	2011 Revised
Number of Full Time Positions	10	10	10	0	10	10	0	10
10010 - Personal Services	681,556	826,699	912,364	-9,000	903,364	921,834	0	921,834
Option Total	681,556	826,699	912,364	-9,000	903,364	921,834	0	921,834
Quantifiable Statistics	2008 Actual	2009 Estimated	2010 Base	2010 Option	2010 Revised	2011 Base	2011 Option	2011 Revised