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# State of New Hampshire

## Office of the Child Advocate

Moira O'Neill  
Director

July 11, 2019

The Honorable Mary Jane Wallner, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301

His Excellency, Governor Christopher T. Sununu  
and the Honorable Executive Council  
State House  
Concord NH 03301

### REQUESTED ACTION

1. Pursuant to RSA 9:16-a, II, Transfers Authorized, authorize the Office of the Child Advocate, administratively attached to the Department of Administrative Services, to retroactively create new class lines and transfer funds in the amount of \$7,389 for FY2020. The adjustment is summarized below and detailed on the attached worksheet. Effective upon Fiscal Committee and Governor and Council approval for the period of July 1, 2019 through September 30, 2019. **100% General Funds**

2. Pursuant to RSA 124:15, and contingent on the approval of Requested Action #1, authorize the Office of the Child Advocate, administratively attached to the Department of Administrative Services, to retroactively amend an item approved by the Fiscal Committee of the General Court on May 18, 2018 FIS #18-097 and Governor and Council on June 6, 2018 item #160, and extend the four (4) temporary part-time, class 050 positions. Effective upon Fiscal Committee and Governor and Council approval for the period of July 1, 2019 through September 30, 2019. **100% General Funds**

SFY 2020 - 01-14-14-140010-25560000 - Office of Child Advocate

<u>Class</u>	<u>Class Description</u>	<u>Current FY20 Budget</u>	<u>Requested Action</u>	<u>Revised FY20 Budget</u>
010-500100	PERSONAL SERVICES PERM CLASSIFIED	\$ 31,179		\$ 31,179
011-500126	SALARY UNCLASSIFIED	\$23,658		\$ 23,658
020-500200	CURRENT EXPENSES	\$9,431	\$(7,389)	\$ 2042
022-500255	RENTS/LEASES	-	\$120	\$ 120
039-500188	TELECOMMUNICATIONS	-	\$588	\$ 588
050-500109	PERSONAL SERVICE TEMP	-	\$3,750	\$ 3,750
060-500602	BENEFITS	\$24,739		\$ 24,739
066-500709	EMPLOYEE TRAINING	-	\$500	\$ 500
066-500567	PROMOTIONAL/MARKETING	-	\$250	\$ 250
070-500704	IN STATE TRAVEL REIMBURSEMENT	\$75	\$ 925	\$ 1,000
080-500710	OUT OF STATE TRAVEL REIMBURSEMENT	-	\$ 1,256	\$ 1,256
		\$89,082	\$ -	\$ 89,082
<b>010-000010</b>	<b>Revenue - General Fund</b>	<b>\$ 89,082</b>	<b>\$ -</b>	<b>\$ 89,082</b>

## EXPLANATION

This request is **retroactive** because the beginning date of July 1, 2019 associated with this request is the new biennium. It is the policy of the Fiscal Committee of the General Court to act only on items within the current biennium and this is the first meeting in the new biennium.

This transfer reflects adjustments to expense accounts to address projected expenditures in FY20. Anticipated expenditures have been analyzed and taken into consideration when projecting expenditures through September 30, 2019. Based upon this review, accounts have been found to require re-creation and additional funds, while class 020, current expenses, will experience less than what has been appropriated. This transfer will provide for the continued efficient operation of the Office of the Child Advocate.

Listed below are answers to standard questions required of all Fiscal Committee item requests, related to RSA 9:16-a, "Transfers authorized", RSA 14:30-a, VI "Expenditure of funds over \$100,000 from any Non State Source", or RSA 124:15, "Positions Authorized", or both, and all emergency requests pursuant to "Chapter 145, subparagraph I, (a), Laws of 2019, making temporary appropriations for the expenses and encumbrances of the State of New Hampshire":

1. *Is the action required of this request a result of the Continuing Resolution for FY 2020?* Yes. The Office of the Child Advocate was created in 2018 with only 6 class lines. An additional 10 lines were created, however it was after the July 1, 2018 timeframe being used for the continuing resolution rollback;

2. *If this request is retroactive what is the significance and importance of the action being effective from an earlier date?* This request is for retroactive approval to July 1, 2019. The Office of the Child Advocate was unaware that the rollback to the previous fiscal year was prior to the establishment of additional class lines, and so the request was not made prior to June 30, 2019 for approval. In addition this request is **retroactive** because the beginning date of July 1, 2019 associated with this request is the new biennium. It is the policy of the Fiscal Committee of the General Court to act only on items within the current biennium and this is the first meeting in the new biennium;

3. *Is this a previously funded and ongoing program established through Fiscal Committee and Governor and Executive Council action? (If so, include as an attachment the original documents as approved and cite the specific dates of authorization and end dates for each action as part of your answer to this question.)* Yes. Funding for the Office of the Child Advocate was approved in the FY 2018-2019 enacted Budget. It was established as an independent office pursuant to RSA 170-G:18 and effective July 1, 2017;

4. *Was funding for this program included in the FY 2018-2019 enacted Budget or requested and denied?* Funding for the Office of the Child Advocate was approved in the FY 2018-2019 enacted Budget;

5. *Is this program in total or in part, included in the vetoed FY 2020-2021 Operating Budget proposal currently pending for your department, or was it requested and denied?* The Office of the Child Advocate was in total included in the vetoed FY2020-2021 Operating Budget currently pending;

6. *Does this program include, either positions or consultants, and if so are the positions filled, vacant, or have offers pending? (Please provide details for each position and note whether consultant contracts have been awarded.)* The Office of the Child Advocate includes the following positions:

<u>Position #</u>	<u>Title</u>	<u>Filled/Vacant</u>	<u>Details</u>
9U627	Director	Filled	Office administration
44348	Associate Director/Legal Counsel	Filled	Office operations, legal, policy
44349	Program Specialist	Filled	Admin support, front line, research
TMPPT5729	Legal Secretary II	Vacant	Legal research/policy
TMPPT5702	Intern	Filled	Case review/research
TMPPT5727	Intern	Filled	Youth outreach/research
TMPPT5765	Intern	Filled	Juvenile Justice reform work
TMPPT5766	Intern	Filled	Topical research

7. *What would be the effect should this program be discontinued or not initiated as a result of this request being denied?* The Office of the Child Advocate was established pursuant to RSA 170-G:18. Without the requested transfers the Office of the Child Advocate will be limited in its ability to carry out its mission and would have to lay off three (3) of the four (4) intern positions (one has outside funding).

The following is the information specifically required when transfers are requested, in accordance with the Budget Officer's instructional memorandum dated April 17, 1985, to support the above requested actions.

1. *Justification:* The transfer consists of a transfer of funds in FY20 from class 020, current expenses, to seven (7) new class lines per the attached worksheet. When the new Office of Child Advocate budget for FY18 and FY19 was established it was unknown what the needs would be for each expenditure class line. The continuing resolution returns the class lines and expense accounts to this un-established time period.

2. *Does this transfer involve continuing programs or one-time projects?* This transfer involves the continuing agency of the Office of the Child Advocate;

3. *Is this transfer required to maintain existing program levels or will it increase the program level?* This transfer is required to maintain the existing agency level;

4. *Cite any requirements which make this program mandatory.* This office was established during the budget process of the FY18 -19 biennium and mandated by RSA 170-G:18 to oversee DCYF to assure that children's best interests are protected;

5. *Identify the source of funds on all accounts listed on this transfer.* 100% General Funds;

6. *Will there be any effect on revenue if this transfer is not approved?* There is no anticipated effect on revenue as a result of this transfer;

7. *Are funds expected to lapse if this transfer is not approved?* It is anticipated that some funds may lapse whether this transfer is approved or not;

8. *Are personnel services involved?* This transfer request will re-establish four (4) part-time positions/interns to assist the Office of the Child Advocate with special projects.

The following information is provided in accordance with the Comptroller' instructional memorandum dated September 21, 1981:

1. *List of Personnel Involved:*

- a. vacant
- b. Harrington, Chloe
- c. Scott, Savannah
- d. Shepard, Giovan
- e. Cotton, Julie

2. *Nature, Need and Duration:* The Office of the Child Advocate employs one (1) temporary part-time legal secretary II and four (4) interns for a variety of tasks to further projects, such as research, outreach and support. These positions are necessary where full time resources are not available and the projects can be completed in a shorter timeframe. The legal secretary II position is currently vacant, two (2) intern positions are filled through August 2019 and two (2) intern positions are ongoing until all assignments are completed;

3. *Relationship to Existing Agency Programs:* All positions are integrated into existing projects in the Office of the Child Advocate;

4. *Has a Similar Program Been Requested of the Legislature and denied:* No. This is the first continuing resolution since the Office of the Child Advocate was established;

5. *Why Wasn't Funding Included in the Agency's Budget Request:* This is the first continuing resolution since the Office of the Child Advocate was established and returns the expense accounts to a period prior to when the class lines were established;

6. *Can Portions of the Grant Funds be Utilized:* Funding Source is 100% General Funds;

7. *Estimate the Funds Required to Continue These Positions:* \$3750.00.

Your favorable action on this item would be appreciated.

Respectfully submitted,



Moira O'Neill  
Director

MO/kk



State of New Hampshire  
 DEPARTMENT OF ADMINISTRATIVE SERVICES  
 OFFICE OF THE COMMISSIONER  
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CHARLES M. ARLINGHAUS  
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 Assistant Commissioner  
 (603)-271-3204

April 30, 2018

The Honorable Neal M. Kurk, Chairman  
 Fiscal Committee of the General Court  
 State House  
 Concord, NH 03301

*[Signature]* 5/18/18  
 Approved by Fiscal Committee Date

His Excellency, Governor Christopher T. Sununu  
 and the Executive Council  
 State House  
 Concord, NH 03301

**REQUESTED ACTION**

- Pursuant to RSA 9:16-a, II, Transfers Authorized, authorize the Department of Administrative Services, Office of Child Advocate, to create new class lines and transfer funds in the amount of \$5,000 for FY2018 and \$34,684 for FY2019. The adjustment is summarized below and detailed on the attached worksheet. Effective upon Governor and Council approval through June 30, 2019. 100% General Funds
- Pursuant to RSA 124:15, and contingent on the approval of request number one, authorize the Department of Administrative Services, Office of the Child Advocate, to establish four (4) temporary part-time, class 050 positions. Effective upon Fiscal Committee and Governor and Council approval for the period July 1, 2018 through June 30, 2019. 100% General Funds

SFY 2018	Office of Child Advocate	Account Unit 25560000	\$5,000
SFY 2019	Office of Child Advocate	Account Unit 25560000	\$34,684

**EXPLANATION**

This transfer reflects adjustments to expense accounts to address projected expenditures in FY18 & FY19. Anticipated expenditures have been analyzed and taken into consideration when projecting expenditures through June 30, 2019. Based upon this review, accounts have been found to require additional funds, while class 020, current expenses, will

The Honorable Neal M. Kurt, Chairman  
Fiscal Committee of the General Court

His Excellency, Governor Christopher T. Sununu  
and the Honorable Council  
April 30, 2018  
Page 2 of 2

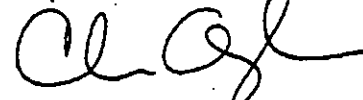
experience less than what has been appropriated. This transfer will provide for the continued efficient operation of the Office of the Child Advocate.

The following is the information specifically required when transfers are requested, in accordance with the Budget Officer's instructional memorandum dated April 17, 1985, to support the above requested actions.

- A. *Justification:* The transfer consists of a transfer of funds in FY18 from class 020, current expenses, to class 080, out of state travel, to cover the costs of a New England regional conference in Lowell, MA and a national conference in New Orleans, LA, both taking place in June 2018. The FY19 transfer of funds consists of transferring funds from class 020, current expenses, to eleven (11) new class lines as per the attached worksheet. When the Office of Child Advocate budget for FY 18 and FY19 was established it was unknown what the needs would be for each expenditure class line for this new office; due to this uncertainty, \$37,722 was appropriated all in class 020. The Director of this office has performed an analysis of anticipated expenditures and a budget for FY19 has been established as detailed in the attached worksheet;
- B. *Does this transfer involve continuing programs or one-time projects?* This transfer involves the continuing program of the Office of the Child Advocate;
- C. *Is this transfer required to maintain existing program levels or will it increase the program level?* This transfer is required to maintain the existing program level;
- D. *Cite any requirements which make this program mandatory.* This office was established during the budget process of the FY18 -19 biennium;
- E. *Identify the source of funds on all accounts listed on this transfer.* 100% General Funds;
- F. *Will there be any effect on revenue if this transfer is not approved?* There is no anticipated effect on revenue as a result of this transfer;
- G. *Are funds expected to lapse if this transfer is not approved?* It is anticipated that some funds may lapse whether this transfer is approved or not;
- H. *Are personnel services involved?* This transfer request will establish four (4) part-time positions/interns to assist the Office of the Child Advocate with special projects.

The Department has conducted a detailed review of these line items in the budget to ensure that available funds are maximized to the greatest degree possible.

Respectfully submitted,



Charles Arlinghaus  
Commissioner

SFY2018

Co.	Bur/Div	Acct Unit	Description	Class	Class Description	Current Adj Authorized	Amount to Transfer	Revised Adj Authorized
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	010-500100	PERSONAL SERVICES PERM CLASSIFIED	\$ 122,207		\$ 122,207
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	011-500126	SALARY UNCLASSIFIED	\$ 92,649		\$ 92,649
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	020-500200	CURRENT EXPENSES	\$ 26,361	\$ (5,000)	\$ 21,361
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	030-500301	EQUIPMENT NEW REPLACEMENT	\$ 15,000		\$ 15,000
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	039-500188	TELECOMMUNICATIONS	\$ -		\$ -
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	060-500602	BENEFITS	\$ 93,483		\$ 93,483
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	070-500704	IN STATE TRAVEL REIMBURSEMENT	\$ 300		\$ 300
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	080-500710	OUT OF STATE TRAVEL REIMBURSEMENT	\$ -	\$ 5,000	\$ 5,000
			TOTAL			\$ 350,000	\$ -	\$ 350,000
			REVENUES					
			Total General Funds	010-000010		\$ 350,000	\$ -	\$ 350,000
			TOTAL REVENUES			\$ 350,000	\$ -	\$ 350,000

SFY2019

Co.	Bur/Div	Acct Unit	Description	Class	Class Description	Current Adj Authorized	Amount to Transfer	Revised Adj Authorized
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	010-500100	PERSONAL SERVICES PERM CLASSIFIED	\$ 122,207		\$ 122,207
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	011-500126	SALARY UNCLASSIFIED	\$ 92,649		\$ 92,649
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	020-500200	CURRENT EXPENSES	\$ 37,722	\$ (34,684)	\$ 3,038
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	022-500255	RENTAL OFFICE EQUIPMENT	\$ -	\$ 480	\$ 480
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	026-500251	MEMBERSHIP FEES	\$ -	\$ 500	\$ 500
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	030-500301	EQUIPMENT NEW REPLACEMENT	\$ -	\$ 1,000	\$ 1,000
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	037-500165	COMPUTER HARDWARE MAINT	\$ -	\$ 1,000	\$ 1,000
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	038-500177	SOFTWARE LICENSE/MAINT	\$ -	\$ 2,500	\$ 2,500
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	039-500188	TELECOMMUNICATIONS	\$ -	\$ 2,645	\$ 2,645
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	050-500109	PERSONAL SERVICES TEMP	\$ -	\$ 16,380	\$ 16,380
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	057-500535	SUBSCRIPTIONS/PERIODICALS	\$ -	\$ 250	\$ 250
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	060-500602	BENEFITS	\$ 97,122	\$ 1,229	\$ 98,351
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	066-501709	EMPLOYEE TRAINING	\$ -	\$ 2,000	\$ 2,000
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	069-500567	PROMOTIONAL & MARKETING	\$ -	\$ 1,500	\$ 1,500
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	070-500704	IN STATE TRAVEL REIMBURSEMENT	\$ 300	\$ 200	\$ 500
0010	1400	25560000	OFFICE OF CHILD ADVOCATE	080-500710	OUT OF STATE TRAVEL REIMBURSEMENT	\$ -	\$ 5,000	\$ 5,000
			TOTAL			\$ 350,000	\$ -	\$ 350,000
			REVENUES					
			Total General Funds	010-000010		\$ 350,000	\$ -	\$ 350,000
			TOTAL REVENUES			\$ 350,000	\$ -	\$ 350,000