



State of New Hampshire



Moira O'Neill
Child Advocate

Office of the Child Advocate

April 27, 2021

Senator Gary Daniels, Chair
Senate Finance Committee
State of New Hampshire Senate

Dear Chairman Daniels and members of the Committee,

Thank you for the opportunity to provide updates on the status of the Office of the Child Advocate (the Office) and explain our budget needs. We appreciate the difficult task before you.

On September 18, 2020, RSA chapter 21-V went into effect, considerably expanding the Office's jurisdiction and mandate. The Office is now responsible for oversight of all children's services provided by, or through arrangement of, state executive agencies. That includes, but is not limited to child protection, juvenile justice, behavioral health, developmental disabilities, early supports, and education. The Office meets its mandate in essentially four main roles:

- Review children's services and care. This includes receiving service complaints, working with relevant agencies to resolve complaints, visiting children in care and assisting them when needed. We also review and monitor critical incidents involving children in State care.
- Review and collaborate on program and policy development. This includes participating on committees, working groups and advisory panels, providing input for system improvements.
- Regularly consult with and advise the governor, legislators, agencies and the public on system issues in the best interests of children.
- Provide outreach and education on State systems, including providing children and other constituents information and referral services, assisting with system navigation; and disseminating research findings, practice standards, and best standards of care.

The Office's 2020 reporting year ended as the statute changed. Our workload in the reporting year prior to jurisdictional expansion included:

- 312 individual constituent complaints processed
- 2,183 critical incidents reviewed, including 18 child deaths
- 10 Critical Incident Summaries
- 14 Individual Child Case Reviews
- 4 System Learning Reviews
- 3 Facilities monitored while under DCYF investigation, and
- 1 In-depth facility review
- 1 System Review on Restraint and Seclusion of Children
- 1 System Review on DCYF's Enhanced Response to Substance Exposed Infants
- 1 Summary System Learning Review Report on five child deaths and one parent death
- 1 Issue Briefing on Quarantine of children in DCYF custody
- 16 raised bills targeted for testimony, research and guidance
- 34 outreach and education events
- 15 Committees, participation on task forces or councils

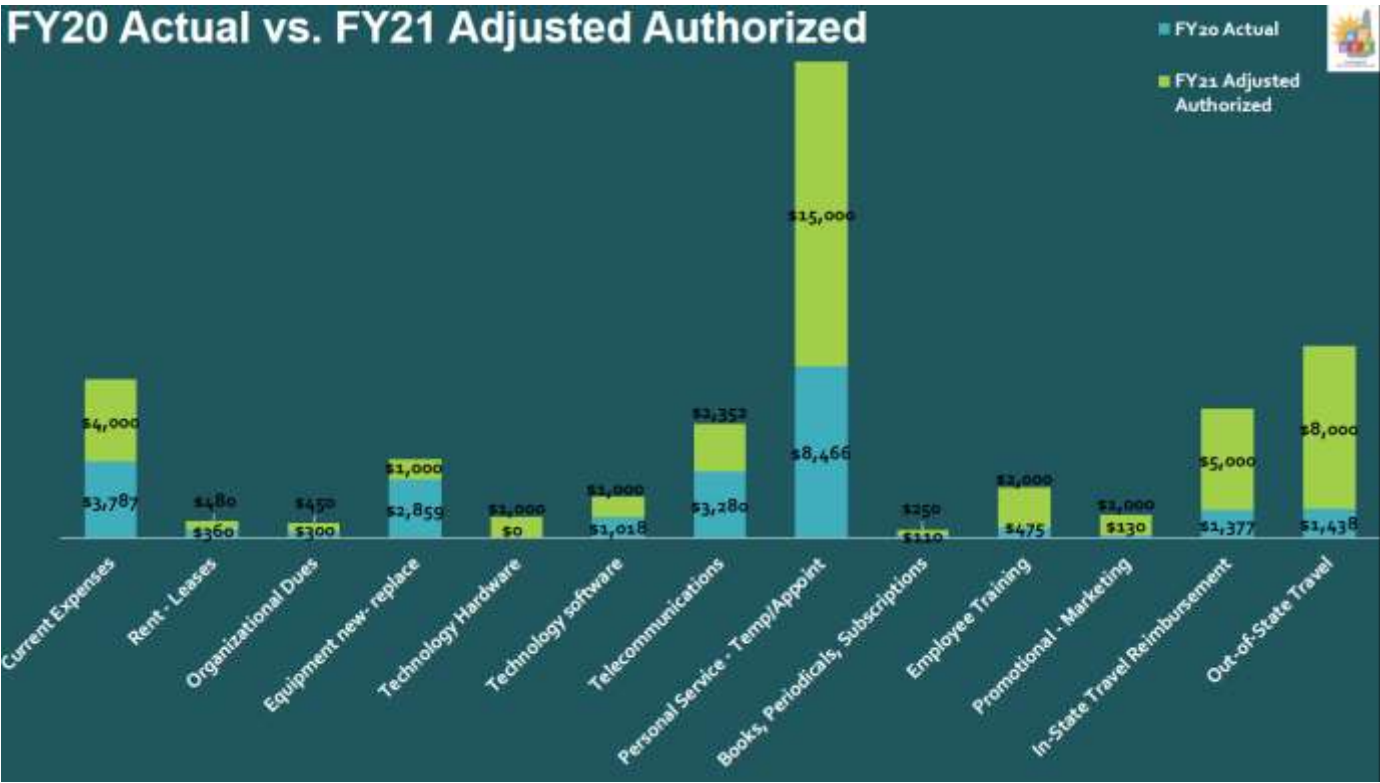
Looking ahead to 2022-23, with expanded jurisdiction and duties, we anticipate increased workload, new relationships, and much learning about new areas of children’s needs, best practices, and the availability of State services to meet those needs. I hope this brief review helps you understand the Office and its resource needs.

FY20 Actual budgets vs. FY21 Adjusted Authorized

Graph 1. compares the FY20 Actual budgets with the FY21 Adjusted Authorized. Noted differences are:

- 1. Employee Training- increased training needs reflect new hiring and the diversity of responsibilities.
- 2. Promotional/Marketing- The office experienced an increased completion and distribution of reports and communications for children in the custody of the State.
- 3. In-state Travel Reimbursement & Out-of-state Travel- The Office anticipated heavy travel for in-state and out-of-state residential facilities to review children’s condition of care prior to the COVID-19 pandemic.

GRAPH 1

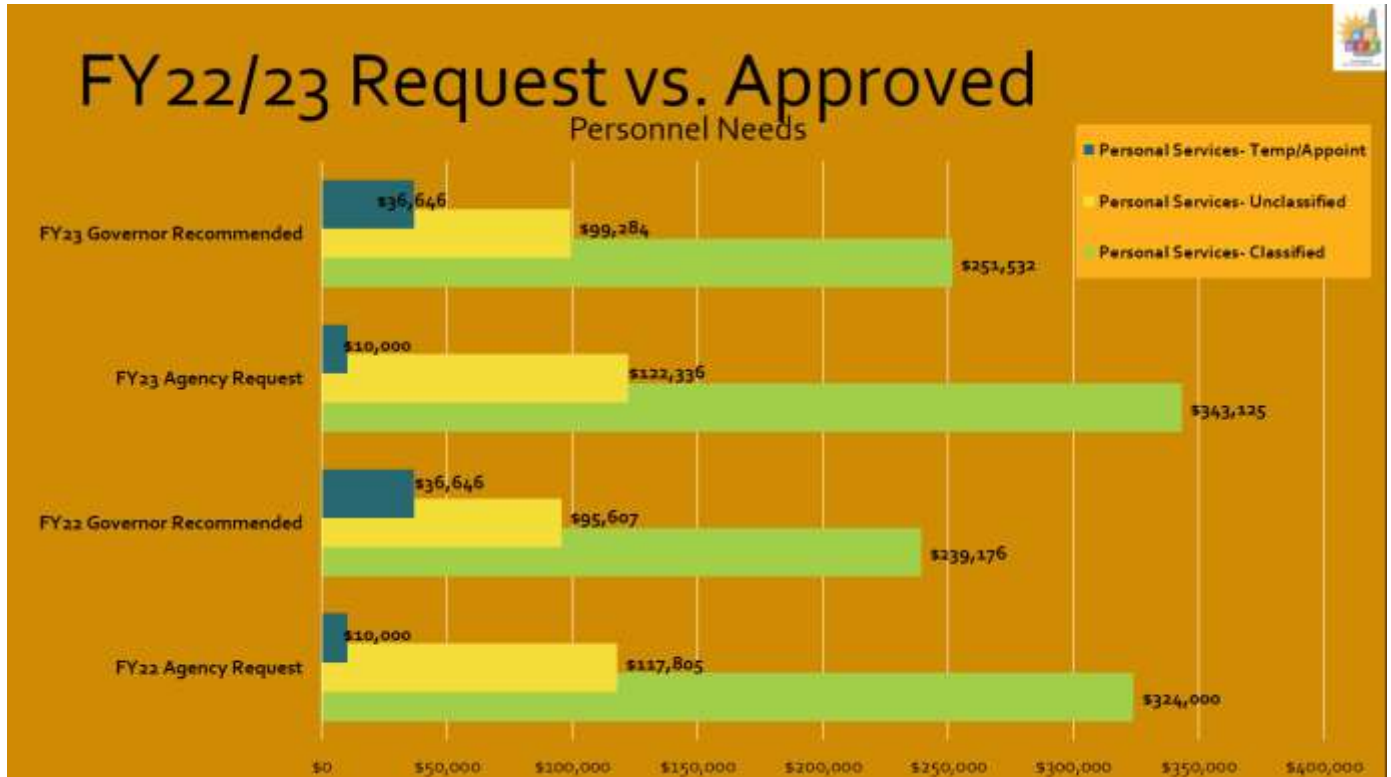


Requested vs. Approved Personnel Funds

Graph 2. represents the Requested vs. Approved Personnel Funds.

- The Office requested a full time Legal Aide in FY22. The Governor’s recommended budget approves a part time Legal Aide.
- The Office requested a second full time Assistant Child Advocate. The position is not in the Governor’s recommended budget.
- The Child Advocate position realizes no salary increase until FY23.

GRAPH 2



Explanation of prioritized position requests:

Priority 1- Positions: Full Time Legal Aide, Full Time Ombudsman

1. Legal Aide. This position was requested as a full time position. The governor’s budget allows for a part time position. This position is integral to critical incident surveillance through extensive data entry and incident investigation. There is a demonstrated need for this position to be full time. As described above, the position has primary responsibility for managing data collection and entry of all incidents reported to the OCA pursuant to RSA 21-V:7. As DHHS comes into compliance with reporting, the volume of reports of all incidents will be unmanageable. At this time, the Office is the only entity closely monitoring incidents of restraint and seclusion of children in institutional settings. With expanded jurisdiction, we anticipate receiving complaints requiring review of critical incidents in schools, most notably restraints and seclusion of children. In school year 2019-2020 the Department of Education reported 2,666 incidents of restraint and seclusion of children in schools. This position also generates data to support analysis that informs other mandates.

Impact of not funding Full time Legal Aide:

The part time Legal Aide position is helpful but does not meet the entirety of need. Without this position, pursuant to RSA 9:4, IV (f) and RSA 21-V:2, II, (a), (c), (d), (e), (f), the Office will have delayed data capture and less timely investigations related directly to children's current safety and wellbeing. The Office will also have decreased capacity to provide timely, relevant data analysis for system support and reform. Without this position the mandate to surveil incidents would be delayed, missing opportunity to identify practices that place children at risk and unmet needs.

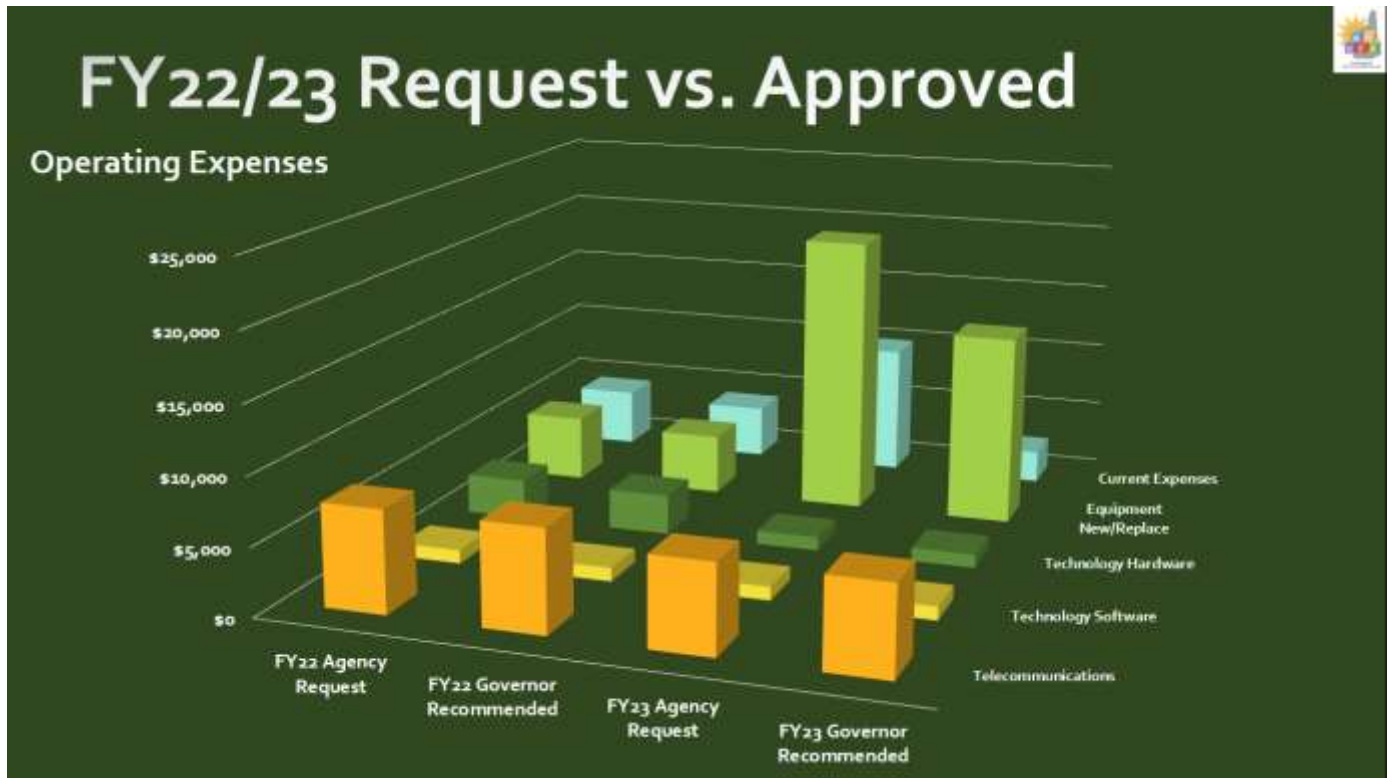
2. Assistant Child Advocate / Ombudsman Position. There is a demonstrated need to create an additional full time Assistant Child Advocate position. With the expanded jurisdiction of the office per RSA 21-V, oversight activities will increase beyond the capacity of current staff under RSA 21-V:2, II (a)-(f), III (a)-(c), IV, V, VI, VII. The Assistant Child Advocate receives, investigates and manages constituent complaints, conducts individual child case reviews when cases are complex and disagreement exists about a child's best interest, and assists with special system reviews that emerge from case complaints. This position provides information and referral services to assist persons navigating state service systems. This position engages children and ensures their interests are protected. In reporting year 2020, the Office received 312 constituent complaints. Expansion of the Office's jurisdiction occurred just prior to the end of the last reporting period and thus is not reflected in the 2020 workload. Expansion of jurisdiction also places the Office without an expert resource for expected complaints regarding education services. This new position will have special expertise in education, special education, and disability services.

Impact of not funding full time Assistant Child Advocate Position:

Without the Assistant Child Advocate position, pursuant to RSA 9:4, IV (c), (d), (g) and RSA 21-V:2, II (a) –(f), III (a)-(c), IV, V, VI, VII, the OCA's ability to provide information and referral, investigation, mediation, systemic review and advocacy services for children and their families will be delayed. There will be delayed response to constituent complaints and targets for outreach and education unmet. Those constituents are already frustrated and in conflict with State agencies. Rapid response to complaints is necessary to identify resolution and also to minimize liability of the State, repairing and promoting positive relationships between citizens and the State of New Hampshire. It is also critical to timely identifying gaps in the system to bring forth for reform. The Office has delayed mandated comprehensive outreach and education with constituent groups in order to maintain manageable workload.

Requested vs. Approved Operating Expenses

Graph 3



Graph 3 is the breakdown of operating expenses. Here the main differences are in two areas.

- Case management system- The Office was a pilot agency for the Salesforce enterprise system initiated in 2018 to reach across executive agencies. The DOIT provided the Office access and development for 3 years at no cost. Beginning FY22, we will be transferring \$15,384 in FY22 and \$16,153 in FY23 to DoIT for the system. Unfortunately, the rapid deployment without customization and lack of available technical support for fixes and enhances make this case management system a poor fit for our data driven office. We have researched other case management systems, as well as spoken with peer oversight offices in other states to identify a better matching software to our needs that also requires limited technical assistance. Workpro case management system would be a deployment, training and operating outlay of \$30k FY22, and annually \$15K after that for support.

Impact of not funding a new case management system:

The greatest impact of not funding an appropriate case management system is the continued inability for the Office to generate meaningful and responsive reporting and analytics about State systems' performance, including the performance of the Office. Without a responsive system designed to prompt task completion in case work and monitor timeliness of workload management, the Office will continue to be at risk for slow case completion and even cases lost to follow up as the workload increases. An appropriate case management system is the best way to hold the Office accountable and promote transparency in oversight work.

Agency vehicle. To meet the governor's target, the Office reduced the request for an agency vehicle. The Office requires a vehicle to lower travel costs associated with statutory obligation pursuant to RSA 21-V:2, II, III, IV, VI, and VII; all requiring periodic travel. During the COVID-19 pandemic restrictions, institutions where children are placed are not being visited or inspected. This will be priority for the Office, including visits to out-of-state institutions. Investigations, outreach and consultations at times require on-site

interviews and observation. Staff education and training to maintain a high level of expertise in all jurisdictional areas of specialty also require travel. A dedicated vehicle will decrease reimbursement costs for staff personal vehicle use, as well as administrative time to process requests for reimbursement or pool vehicles. This is an efficiency action for staff and expenditures and it increases outreach and investigative efforts. Travel costs were considerably low in FY20-21 due to pandemic-related restrictions and a frozen empty position, limiting staff availability. That delay anticipates increased travel needs in FY23 and beyond. The Office initially requested \$20,000 in FY23 for an office vehicle due to anticipated savings in the reimbursement to individual employees for travel costs. The Governor’s recommended budget approved \$10,000 for FY23.

Impact of not funding an office vehicle:

Without an office vehicle, the Office is at risk for high travel costs associated with personal vehicle reimbursements and/or pool rentals. There is also a risk of reducing outreach and investigative efforts due to higher costs and inefficiencies.

Requested and Approved Expenses

Graph 4 Demonstrates that aside from personnel requests, the Office priorities are supported by the Governor.

Graph 4



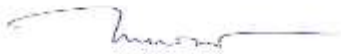
In a difficult year, the Governor’s budget for the Office is responsive to most needs with exception of staffing and a new case management system. The workload of the office increased consistently since coming into being in January 2018. The expanded mandate under RSA 21-V is expected to increase the workload further. The Office has been creative in cutting costs and keeping lean. However the toll of heavy workload is proving not sustainable for the small staff at the level of excellence we have set as standard.

The Office has a wide mandate for receiving and investigating complaints, reviewing systems, reviewing the care of individual children, providing information and referral services, conducting outreach and education

and consulting with the governor, legislature, agencies, and the public on progress and needs of children's services systems. At present, we do some but not all of the mandated work. We have not yet done the outreach and education to the community required since the Office's jurisdiction expanded. We expect as we meet those mandates, the volume of complaints and constituent inquiries will increase significantly. It should be noted that people who contact the Office of the Child Advocate with complaints are people who feel the State has not served them well. They are frustrated and often in despair because their complaint involves children. We aim to be as responsive as possible with constituents to both meet needs and repair their relationships with the State.

Thank you for the opportunity to explain the mandate and resource needs of the Office of the Child Advocate for SFY 2022-23. I look forward to discussing this with you on Wednesday, March 10, 2021 at 9:00.

Very truly yours,



Moira O'Neill, PhD
The Child Advocate

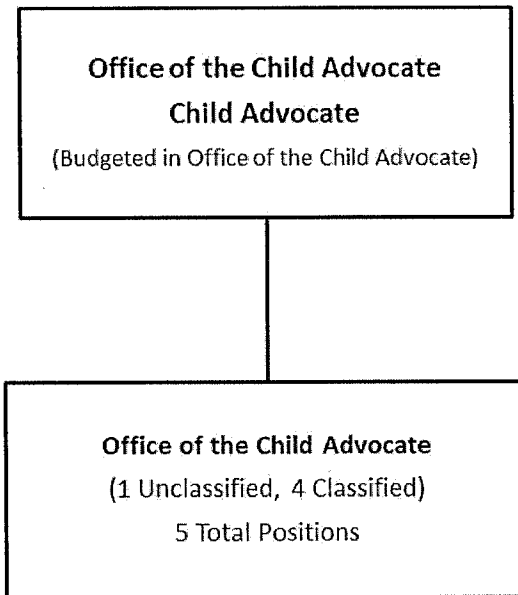
STATE OF NEW HAMPSHIRE

ACTIVITY ORGANIZATION CHART

Office of the Child Advocate

OCA880010

FY2021 Total Authorized Positions: 5
(1 Unclassified)
(4 Classified)



STATE OF NEW HAMPSHIRE

ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT
DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY OCA880010 OFFICE OF THE CHILD ADVOCATE

	FY 2020	FY 2021	FY 2022			FY 2023		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Personal Services-Perm. Classi	132,627	227,507	239,176	84,824	324,000	251,532	91,593	343,125
Personal Services-Unclassified	95,925	101,157	117,805	0	117,805	122,336	0	122,336
Total Current Permanent Positions	228,552	328,664	356,981	84,824	441,805	373,868	91,593	465,461
Other Personnel Costs								
Personal Service-Temp/Appointe	8,466	15,000	10,000	0	10,000	10,000	0	10,000
Total Other Personnel Costs	8,466	15,000	10,000	0	10,000	10,000	0	10,000
Personnel Services Benefits								
Personnel Services Benefits	121,815	181,179	210,105	58,433	268,538	220,908	62,085	282,993
Total Personnel Services Benefits	121,815	181,179	210,105	58,433	268,538	220,908	62,085	282,993
Major Operating Expenses								
Current Expenses	3,787	4,000	4,000	400	4,400	4,000	5,900	9,900
Rents-Leases Other Than State	360	480	480	0	480	480	0	480
Organizational Dues	300	450	450	0	450	450	0	450
Equipment New/Replacement	2,859	1,000	1,000	4,000	5,000	1,000	20,000	21,000
Technology - Hardware	0	1,000	1,000	2,000	3,000	1,000	0	1,000
Technology - Software	1,018	1,000	1,000	0	1,000	1,000	0	1,000
Telecommunications	3,280	2,352	4,375	3,187	7,562	4,375	2,187	6,562
Consultants	0	0	0	5,000	5,000	0	5,000	5,000
Books, Periodicals, Subscripti	110	250	250	0	250	250	0	250
Employee training	475	2,000	2,000	0	2,000	2,000	0	2,000
Promotional - Marketing Expens	130	1,000	1,000	0	1,000	1,000	0	1,000
In-State Travel Reimbursement	1,377	5,000	5,000	0	5,000	5,000	0	5,000
Out-Of State Travel	1,438	8,000	8,000	0	8,000	8,000	0	8,000
Total Major Operating Expenses	15,134	26,532	28,555	14,587	43,142	28,555	33,087	61,642
Transfer of Appropriations								
Transfers To Oit	0	0	34,803	0	34,803	23,515	0	23,515
Transfers To General Services	0	0	10,479	6,927	17,406	10,518	6,905	17,423
Transfer to DAS Maintenance Fu	0	0	1,100	0	1,100	1,100	0	1,100
Total Transfer of Appropriations	0	0	46,382	6,927	53,309	35,133	6,905	42,038
Total Division OCA880010	373,967	551,375	652,023	164,771	816,794	668,464	193,670	862,134

STATE OF NEW HAMPSHIRE

ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT
DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY OCA880010 OFFICE OF THE CHILD ADVOCATE

	FY 2020	FY 2021	FY 2022			FY 2023		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
General Fund	373,967	551,375	652,023	164,771	816,794	668,464	193,670	862,134
Total	373,967	551,375	652,023	164,771	816,794	668,464	193,670	862,134
Permanent Classified	4.00	4.00	4.00	2.00	6.00	4.00	2.00	6.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Number of Positions	5.00	5.00	5.00	2.00	7.00	5.00	2.00	7.00

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY 01 GENERAL GOVERNMENT
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT
 AGENCY 088 OFFICE OF THE CHILD ADVOCATE
 ACTIVITY OCA880010 OFFICE OF THE CHILD ADVOCATE
 ORGANIZATION 8026OCA OFFICE OF THE CHILD ADVOCATE

FUND 010 AGENCY 088 ACCOUNTING UNIT 80260000

	FY 2020	FY 2021	FY 2022			FY 2023		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Expenditures								
010 Personal Services-Perm. Classi	132,627	227,507	239,176	84,824	324,000	251,532	91,593	343,125
011 Personal Services-Unclassified	95,925	101,157	117,805	0	117,805	122,336	0	122,336
020 Current Expenses	3,787	4,000	4,000	400	4,400	4,000	5,900	9,900
022 Rents-Leases Other Than State	360	480	480	0	480	480	0	480
026 Organizational Dues	300	450	450	0	450	450	0	450
027 Transfers To Oit	0	0	34,803	0	34,803	23,515	0	23,515
028 Transfers To General Services	0	0	10,479	6,927	17,406	10,518	6,905	17,423
030 Equipment New/Replacement	2,859	1,000	1,000	4,000	5,000	1,000	20,000	21,000
037 Technology - Hardware	0	1,000	1,000	2,000	3,000	1,000	0	1,000
038 Technology - Software	1,018	1,000	1,000	0	1,000	1,000	0	1,000
039 Telecommunications	3,280	2,352	4,375	3,187	7,562	4,375	2,187	6,562
046 Consultants	0	0	0	5,000	5,000	0	5,000	5,000
050 Personal Service-Temp/Appointe	8,466	15,000	10,000	0	10,000	10,000	0	10,000
057 Books, Periodicals, Subscripti	110	250	250	0	250	250	0	250
060 Benefits	121,815	181,179	210,105	58,433	268,538	220,908	62,085	282,993
066 Employee training	475	2,000	2,000	0	2,000	2,000	0	2,000
069 Promotional - Marketing Expens	130	1,000	1,000	0	1,000	1,000	0	1,000
070 In-State Travel Reimbursement	1,377	5,000	5,000	0	5,000	5,000	0	5,000
080 Out-Of State Travel	1,438	8,000	8,000	0	8,000	8,000	0	8,000
089 Transfer to DAS Maintenance Fu	0	0	1,100	0	1,100	1,100	0	1,100
Expenditure Total	373,967	551,375	652,023	164,771	816,794	668,464	193,670	862,134
Estimated Source of Funds								
General Fund	373,967	551,375	652,023	164,771	816,794	668,464	193,670	862,134
Total	373,967	551,375	652,023	164,771	816,794	668,464	193,670	862,134
Number of Positions								
Permanent Classified	4.00	4.00	4.00	2.00	6.00	4.00	2.00	6.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Number of Positions	5.00	5.00	5.00	2.00	7.00	5.00	2.00	7.00

STATE OF NEW HAMPSHIRE

NEW PERMANENT POSITIONS - AGENCY

CATEGORY 01 GENERAL GOVERNMENT
 DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT
 AGENCY 088 OFFICE OF THE CHILD ADVOCATE
 ACTIVITY OCA880010 OFFICE OF THE CHILD ADVOCATE
 ORGANIZATION 8026OCA OFFICE OF THE CHILD ADVOCATE

Version
2022B01

Fund 010 Agency 088 Accounting Unit 80260000

Position Type-Number	Priority	Description	2022 Status	2023 Status	EFFICIENCY BUDGET	FY 2022	REQUEST	FY 2023	REQUEST	
						ADDL PRIORITIZED NEEDS		ADDL PRIORITIZED NEEDS		
010-NW131 LEGAL AIDE	002	LEGAL AIDE	A	A						
		010 Salary			0.00	33,871.50	33,871.50	0.00	36,543.00	36,543.00
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	2,000.00	2,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,000.00	1,000.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	0.00	0.00
		060 Benefits			0.00	27,321.58	27,321.58	0.00	28,990.00	28,990.00
010-NW132 OMBUDSMAN	001	OMBUDSMAN	A	A						
		010 Salary			0.00	50,953.50	50,953.50	0.00	55,050.75	55,050.75
		020 Current Expenses			0.00	200.00	200.00	0.00	200.00	200.00
		030 Equipment New/Replacement			0.00	2,000.00	2,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	1,000.00	1,000.00	0.00	0.00	0.00
		039 Telecommunications			0.00	500.00	500.00	0.00	0.00	0.00
		060 Benefits			0.00	31,110.36	31,110.36	0.00	33,095.02	33,095.02
ACC UNIT 80260000										
		010 Salary			0.00	84,825.00	84,825.00	0.00	91,593.75	91,593.75
		060 Benefits			0.00	58,431.94	58,431.94	0.00	62,085.02	62,085.02
		039 Telecommunications			0.00	1,000.00	1,000.00	0.00	0.00	0.00
		020 Current Expenses			0.00	400.00	400.00	0.00	400.00	400.00
		030 Equipment New/Replacement			0.00	4,000.00	4,000.00	0.00	0.00	0.00
		037 Technology - Hardware			0.00	2,000.00	2,000.00	0.00	0.00	0.00
		ACC UNIT 80260000 TOTAL			0.00	150,656.94	150,656.94	0.00	154,078.77	154,078.77
		POSITION NW131 TOTAL			0.00	64,893.08	64,893.08	0.00	65,733.00	65,733.00
		POSITION NW132 TOTAL			0.00	85,763.86	85,763.86	0.00	88,345.77	88,345.77

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM
FORM A - AGENCY MISSION STATEMENTS**

A AGENCY MISSION STATEMENTS

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

Office of the Child Advocate (OCA)

RSA 21-V

OCA – To promote the best interests of children by providing oversight of State services and nurturing partnerships that ensure a responsive, informed, and transparent system.

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

STATUTORY BASIS:

RSA 21-V Office of the Child Advocate

DESCRIPTION:

DESCRIPTION:

Office of the Child Advocate- o promote the best interests of children by providing oversight of State services and nurturing partnerships that ensure a responsive, informed, and transparent system.

The OCA is an independent state agency administratively attached to the Department of Administrative Services. The OCA is charged by RSA 21-V to provide oversight of State children's services and to ensure their best interests are protected. The 2020 House Bill 1162 significantly increased the responsibility of the OCA by expanding its jurisdiction from the Division for Children, Youth and Families only, to all child-serving executive agencies, and organizations under contract or agreement with those agencies. This change will increase the workload of the agency already impacted by the loss of a funded position in the efficiency budget, and interfere with the agency's ability to meet targeted performance measures. As a small agency, all employees participate in three domains of work:

- Review and investigation
- Collaboration, advice and recommendation
- Education, engagement, and outreach

Review and investigation activities represent provision of oversight to ensure children's best interests are protected (21-V:2 II. a) by receiving complaints about children's services through executive agencies (21-V:2-III) and reports of incidents involving children in State custody, including fatalities(21-V:7 I-II. Complaints prompt investigations,

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM**

FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

reviews, monitoring of actions, and evaluations of services and supports to children for timeliness, safety, and effectiveness (21-V:2 II.(a, d), III. (a, b)). The OCA must evaluate whether children received humane and dignified treatment with respect for their rights to privacy, adequate

healthcare, and education (21-V:2 (c)). Oversight also includes reviewing policies, procedures, and practices to collaboratively identify opportunity to strengthen state programs affecting and protecting children (21-V:2 II.(b, f)).

Collaboration, advice and recommendation activities are grounded in the OCA's system-wide review and investigations, coupled with state and federal obligations and evidence-based practice standards. They include regularly communicating with state child serving agencies and relevant stakeholders to elevate the voice and experience of children (21-V:2 IV). The OCA makes recommendations to the governor, commissioners, legislators and the Oversight Commission on Children's Services (21-V:2 II (e)), and collaborates to improve policy, procedure and the quality of children's services (21-V:2 II (d, f)). The OCA also shares information with the courts or agencies when in the interest of children (21-V:2 III. (c)).

Education and outreach activities are performed pursuant to RSA 21-V:2, V and VI. They include providing information and referral services to the public regarding child-serving agencies and programs, coaching for system navigation, engaging and training for self- advocacy, and providing other educational outreach initiatives that inform understanding of children and their needs. It further includes providing information on best practices, scientific developments and opportunities to develop responsive state services designed to address child and family needs.

GOAL #	# STAFF FY 2022-2023	GOALS	Performance Measure		Current Baseline	TARGET	FY 2022 Goal	FY 2023 Goal
			OUTPUT	OUTCOME				
OCA 1	4	Provide a responsive and credible review process for						

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

GOAL #	# STAFF FY 2022-2023	GOALS	Performance Measure		Current Baseline	TARGET	FY 2022 Goal	FY 2023 Goal
			OUTPUT	OUTCOME				
OCA 2	3 FT	<p>citizen complaints about children receiving or not receiving state or state-sponsored services</p> <p>Produce comprehensive individual child case reviews when opportunity is identified to inform a child's team and improve a child's care and/or agency practice.</p>	<p>Number of reports produced and disseminated per year and as needed</p>	<p>Childs condition, circumstance, and needs will be summarized and communicated to inform decision making in childs interest</p>	13 individual child case reviews	5 individual case reviews per quarter and/or according to identified need.	13	13
OCA 3	5	<p>Conduct System Reviews (SR) of aspects of the child-serving system and retrospective death and critical incident System Learning Reviews (SLR) to inform case practice and</p>	<p>Number of SR and SLR produced and disseminated</p>	<p>Reports identify system improvements through examination of case practice and response to child and family needs</p>	1 SR 4 SLR	2 SR 6 SLR	1 SR 4 SLR	1 SR 4 SLR

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM**

FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

GOAL #	# STAFF FY 2022-2023	GOALS	Performance Measure		Current Baseline	TARGET	FY 2022 Goal	FY 2023 Goal
			OUTPUT	OUTCOME				
OCA 4	3PT	<p>promote learning for system improvements</p> <p>Collect, organize and analyze data of all incidents (deaths, injury, missing, restraint, seclusion) reported to the OCA involving children in custody or supervision of DCYF as a means to identify those not being served safely and produce reports on identified opportunities for safe care, practice improvement and system reform</p>	<p>Percent data captured; Number or reports produced</p>	<p>on a system-wide basis</p> <p>Timely surveillance and analysis of incidents will inform improved quality and safety of childrens care as evidenced by decreased use of restraint and seclusion, and decreased rates of preventable deaths and injuries</p> <p>Relevant agencies, the legislature and public will be</p>	<p>New process, new metric. Varied time to data entry. Reports produced: 1 summary update to the Oversight Commission, and 1 Restraint & Seclusion summary</p>	<p>100% Data capture within 5 days of receipt; 2summary reports per year</p>	<p>50% timely data capture; 1 summary report</p>	<p>50% timely data capture; 1 summary report</p>
OCA5	2 FT	<p>Inform agencies, the legislature, and the public on</p>	<p>Number of Issue Briefings produced</p>	<p>Relevant agencies, the legislature and public will be</p>	<p>1 Issue Briefing per year</p>	<p>2 Issue Briefings per year</p>	<p>1 per year</p>	<p>1 per year</p>

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

B

ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

GOAL #	# STAFF FY 2022-2023	GOALS	Performance Measure		Current Baseline	TARGET	FY 2022 Goal	FY 2023 Goal
			OUTPUT	OUTCOME				
OCA 6	2 FT	<p>key issues affecting children and the state's capacity to address them with evidence-based, child-experience-informed reporting</p> <p>Provide timely, informed and evidence-supported testimony and advice for relevant child-impacting policy and legislation to</p>	<p>Number of proceedings in which OCA participates to promote child-centric policy and budget</p>	<p>adequately informed and receive achievable recommendations to address identified issues affecting children as evidenced but legislation, policy and practice change and allocation of resources to improve care of children</p> <p>New policy, law, and resource allocations affecting children will be informed by evidence supporting</p>	<p>22 public hearing testimony; resulted in legislative actions protecting</p>	<p>(Dependent upon number of proceedings convened) Participate in a minimum of 20 per year</p>	20	20

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM**

FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

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DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

GOAL #	# STAFF FY 2022-2023	GOALS	Performance Measure		Current Baseline	TARGET	FY 2022 Goal	FY 2023 Goal
			OUTPUT	OUTCOME				
OCA 7	4 FT	ensure an effective child-responsive system	allocations and 100% successful policy change	childrens best interests, their experience, strengths and needs.	childrens interests, and budget allocations enhancing services			
		Inform children and families about, and help navigate within, state child-serving systems and OCA services	Percent of cases referred to resources; Number info events and meetings with children/families; Number community info communications per month	Children and families will have knowledge about state systems and the OCA to be able to navigate and access needed services	Number of cases referred: New metric, data not yet available; Attended 38 events, and 40 meetings, Published 12 community communications	90% of cases referred; 50 events, 50 meetings with children/families, 20 community communications disseminated	70% 40 40 15	70% 40 40 15
OCA 8	2 FT	Raise children's voices by assisting those involved in juvenile justice to organize	Number of activities in which children actively participate	Children are engaged and empowered to contribute to policy and	5 organizing meetings with children and allies. Involved children self-	12 engagement events, 5 advocacy training sessions,	10 meetings 5 trainings, 60% child presence	10 meetings 5 trainings, 60% child presence

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM**

FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

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DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

GOAL #	# STAFF FY 2022-2023	GOALS	Performance Measure		Current Baseline	TARGET	FY 2022 Goal	FY 2023 Goal
			OUTPUT	OUTCOME				
OCA 9	2 FT	for self-advocacy and child-directed reform Educate and update all child-serving executive agencies and supported programs on responsibilities and authority of the OCA and, as needed, roles of other stakeholders serving children	Number of educational meetings and/or percent agencies informed	practice improvements Executive agencies and networks of service will understand the OCA and engage in collaborative efforts to resolve complaints and improve systems	represent at 50% of proceedings affecting them 1 (DCYF) New metric due to statute change	presence of children at public hearings 80% of the time 4 meetings per month, 100% agencies informed	3 meetings per month, 85% agencies informed	3 meetings per month, 85% agencies informed

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

ITEM	AMOUNT	SOURCE OF FUNDS	EXPLANATION
***OFFICE OF THE CHILD ADVOCATE (88010) ACC UNIT 8026	551,375	100% General	FY 2021 Adjusted Authorized Budget for Office of the Child Advocate
Salary and Benefits FY 22	57,243	100% General	FY22 Salary & benefit increases for 4 full time positions
Transfers to DoIT FY22	34,803	100% General	New class established in this new budget cycle due to identified needs by DoIT- . Salesforce, WIFI for agency, case management system fees, Johnson Hall DoIT maintenance of switches
Transfers to General Services FY22	10,479	100% General	New class established for new obligations for rent, utilities and maintenance for new office space in Johnson Hall
Telecommunications FY22	2,023	100% General	Increased data, VoIP and cell phone needs of the agency due to staffing increases and remote work due to COVID-19. HB 3, RSA 21-V

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

Consultants FY 22	0	100% General	Establish a class line for Consultants
Personal Service-Temp/ Appointed FY 22	(5,000)	100% General	Reduction in class to establish Consultants
Grants FY 22	0	100% Other	Establish a class line to accept grants and gifts
NET CHANGE-FY 22- 80260000	100,648	100% General	
Salary and Benefits FY 23	84,933	100% General	FY23 Salary & benefit increases for 4 full time positions
Transfers to DoIT FY 23	23,515	100% General	New class established in FY 22 budget cycle due to identified needs by DoIT-WIFI for agency, case management system fees, Johnson Hall DoIT maintenance of switches
Transfers to General Services FY 23	10,518	100% General	New class established for new obligations for rent, utilities and maintenance for new office space in Johnson Hall

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM
FORM C - ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET**

C ACTIVITY LEVEL - ANALYSIS OF EFFICIENCY TARGET

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

Telecommunications FY 23	2,023	100% General	Increased data, VoIP and cell phone needs of the agency due to staffing increases and remote work. HB 3, RSA 21-V
Consultants FY 23	0	100% General	Establish a class line for Consultants
Personal Service-Temp/ Appointed FY 23	(5,000)	100% General	Reduction in class to establish Consultants
Grants FY 23	0	100% Other	Establish a class line to accept grants and gifts
NET CHANGE-FY 23-Acct Unit: 80260000	117,089	100% General	

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM**

FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS

D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
1	174,813	100% GF	Office of the Child Advocate (88010). There is a demonstrated need to create an additional full time Assistant Child Advocate position. With the expanded jurisdiction of the OCA per HB 1162 codifying RSA 21-V, oversight activities will increase. The OCA took in 280 complaint cases in 2020 thus far on DCYF concerns alone. This position would share responsibilities for receiving those complaints and conducting investigations and evaluations of services and supports to children (21-V:2 II.(a, d), III. (a, b), Goals OCA-1-3) This position would also assist the OCA with outreach and education activities (21-V:2, V and VI. Goals OCA-7-9), especially engagement with children and families through information, referral, and navigating the systems. Achievement of target performance in Goals OCA 1, 2, 3, and 7-9 is reliant upon this position to receive complaints, investigate and review cases, and to produce child case reviews to inform optimal, safe care of children. Without this position, the OCA would not meet the mandate of RSA 21-V equitably and in timely manner for all children and citizen complainants. FY22 = \$86,399, FY23 = \$88,414

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM**

FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS

D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
ACTIVITY	OCA880010	OFFICE OF THE CHILD ADVOCATE

2	111,396	100% G	<p>Office of the Child Advocate (88010). There is a demonstrated need to create an additional full time Legal Aide. Currently a part time, temporary Legal Aide position has primary responsibility for managing data collection and entry of all incidents reported to the OCA pursuant to RSA 21-V:7. Since December 2019, when DCYF commenced reporting, the OCA has received 1,964 incident reports. Goal #OCA-4 is met through the work of this position. This position will review the incidents, manage the data and make available for meaningful analysis. The volume of reports will be unmanageable without this position and the mandate to surveil the incidents would go unmet, missing opportunity to identify practices that place children at risk and children with unmet needs. This position also generates data to support analysis that informs other mandates and goals (Goal# OCA-1-6). Without this position, pursuant to RSA 9:4, IV (f) and RSA 21-V II a, c, d, e, f, the Office will have delayed data capture and less timely investigations related directly to children's current safety and wellbeing. The Office will also have decreased capacity to provide timely, relevant data analysis for system support and reform. FY22 = \$54,552, FY23 = \$56,844</p>
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**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM**

FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS

D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
DEPARTMENT	00014	ADMINISTRATIVE SERVICES DEPT
AGENCY	088	OFFICE OF THE CHILD ADVOCATE
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3	13,832	100% G	<p>In an effort to reduce rent expense for state-owned building space, DAS unfunded full-time and part-time vacant positions, reduced overtime, and cut all discretionary spending for state buildings. The prioritized need class 28 expenses restore positions, overtime, and spending to levels budgeted in fiscal year 2021 that will provide DAS with the resources to continue to maintain and operate the buildings during FY22/23 to the standards with which everyone is accustomed.</p>
4	4,374	100% G	<p>Office of the Child Advocate (88010) Telecommunications costs for additional personnel</p>
5	25,500	100% GF	<p>Office of the Child Advocate (88010) Vehicle funding: class 20, 030. RSA 21-V:2, II, III., IV, VI., all require travel, in and out of state to conduct investigations, outreach, and consultations. RSA 21-V:2 VII represents a new mandate to periodically review institutions where children are placed, which will increase travel. Staff must also travel for education and training to maintain a high level of expertise in broad jurisdictional areas of specialty. A dedicated vehicle decreases reimbursement costs due to high mileage for staff personal vehicles used, as well as administrative time to process</p>

**STATE OF NEW HAMPSHIRE
2022-2023 BIENNIUM**

FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS

D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS

	CODE	DESCRIPTION
CATEGORY	01	GENERAL GOVERNMENT
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6	10,000	100% G	<p>requests. This is an efficiency action for staff and expenditures and it increases outreach efforts.</p> <p>Office of the Child Advocate (88010). Establish a class line Consultants 046. It is at time necessary to consult with experts to inform OCA oversight of various services, models and standards of care, and child growth and development per RSA 21-V:2, II, III, VI and VII and Goals OCA-2, OCA-3, OCA-4, OCA-5, OCA-6, OCA-8. This fund is to offer compensation for expert consultant time and expertise. This is an intra-agency transfer, not an additional expense.</p>
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	FY 2020 ACTUAL EXPENSE	FY 2021 ADJUSTED AUTH	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
88 OFFICE OF THE CHILD ADVOCATE				
880010 OFFICE OF THE CHILD ADVOCATE				
8026 OFFICE OF THE CHILD ADVOCATE				
010 Personal Services-Perm. Classi	132,627	227,507	239,176	251,532
011 Personal Services-Unclassified	95,925	101,157	95,607	99,284
020 Current Expenses	3,787	4,000	4,000	2,423
022 Rents-Leases Other Than State	360	480	480	480
026 Organizational Dues	300	450	450	450
027 Transfers To Oit	0	0	34,803	23,515
028 Transfers To General Services	0	0	16,192	16,429
030 Equipment New/Replacement	2,859	1,000	4,558	14,391
037 Technology - Hardware	0	1,000	3,000	1,000
038 Technology - Software	1,018	1,000	1,000	1,000
039 Telecommunications	3,280	2,352	7,562	6,562
046 Consultants	0	0	5,000	5,000
050 Personal Service-Temp/Appointe	8,466	15,000	36,646	36,646
057 Books, Periodicals, Subscripti	110	250	250	250
060 Benefits	121,815	181,179	205,132	215,490

	FY 2020 ACTUAL EXPENSE	FY 2021 ADJUSTED AUTH	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
88 OFFICE OF THE CHILD ADVOCATE	(CONT.)			
880010 OFFICE OF THE CHILD ADVOCATE	(CONT.)			
8026 OFFICE OF THE CHILD ADVOCATE	(CONT.)			
066 Employee training	475	2,000	2,000	2,000
069 Promotional - Marketing Expens	130	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,377	5,000	4,636	5,000
080 Out-Of State Travel	1,438	8,000	7,442	8,000
089 Transfer to DAS Maintenance Fu	0	0	1,100	1,100
TOTAL	373,967	551,375	670,034	691,552
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE				
GENERAL FUND	373,967	551,375	670,034	691,552
TOTAL SOURCE OF FUNDS	373,967	551,375	670,034	691,552
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
EXPENDITURE TOTAL FOR				
OFFICE OF THE CHILD ADVOCATE	373,967	551,375	670,034	691,552
GENERAL FUND	373,967	551,375	670,034	691,552
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF THE CHILD ADVOCATE	373,967	551,375	670,034	691,552
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5