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Frank Edelblut  
Commissioner

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DEPARTMENT OF EDUCATION  
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February 17, 2022

The Honorable Karen Umberger, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, New Hampshire 03301

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

**REQUESTED ACTION**

Pursuant to RSA 9:16-c, this request authorizes the Department of Education, Division of Workforce Innovation, Bureau of Vocational Rehabilitation to transfer Federal grant funds, in the amount of \$69,700 in FY22 and \$81,700 in FY23 for the support of facilitating client services, effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. 100 % Federal Funds.

Funds to be budgeted as shown below:

**FY22**  
**VR Field Program - Federal**  
Account: 06-56-56-565010-25380000

<u>Class</u>	<u>Description</u>	<u>FY22 Adjusted Authorized</u>	<u>Requested Action</u>	<u>FY22 Revised Adjusted Authorized</u>
<u>Income</u>				
000-400374	Federal Funds	(\$15,036,587)		(\$15,001,887)
<u>Expenditure</u>				
010-500100	Personal Services Perm	\$2,824,855		\$2,824,855
018-500106	Overtime	\$40,000		\$40,000
020-500200	Current Expenses	\$59,106	\$10,000	\$69,106
021-502668	Food Institutions	\$2,500		\$2,500
022-500248	Rents-Leases other than Sta	\$400,151		\$400,151
023-500291	Heat Electricity	\$100		\$100
024-500225	Maint Other than Build-Gen	\$100		\$100
026-500251	Organizational Dues	\$325		\$325
027-582703	Transfers to DoIT	\$245,266	\$20,000	\$265,266

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029-500290	Intra-Agency Transfers	\$7,206		\$7,206
030-500301	Equipment New Replace	\$42,355		\$42,355
037-500174	Technology-Hardware	\$47,152		\$47,152
038-500177	Technology-Software	\$74,298		\$74,298
039-500191	Telecommunication	\$74,408	\$5,000	\$79,408
040-500800	Indirect Costs	\$405,417		\$405,417
041-500801	Audit Fund Set Aside	\$14,150		\$14,150
042-500620	Additional Fringe Benefits	\$336,506		\$336,506
046-500464	Consultants	\$10,000		\$10,000
050-500109	Personal Services Temp Ap	\$361,473		\$361,473
060-500601	Benefits	\$1,916,068		\$1,916,068
066-500546	Employee Training	\$52,191		\$52,191
070-500704	In State Travel Reimburse	\$85,000		\$85,000
072-500577	Grants Federal	\$0		\$0
080-500710	Out of State Travel Reimb	\$100		\$100
085-588527	Interagency xfr Out of Fed Fn	\$918,811		\$918,811
102-500731	Contracts for Program Servi	\$3,576,274		\$3,576,274
103-500741	Contracts for Op Services	\$17,000		\$17,000
211-501530	Catastrophic Casualty Ins	\$5,109		\$5,109
230-500765	Interpreter Service	\$100,000		\$100,000
603-500933	VR Clients	\$3,420,666	(\$69,700)	\$3,350,966
	Total	\$15,036,587	(\$34,700)	\$15,001,887

**FY22**

**VR Field Program - Federal**

Account: 06-56-56-565010-25370000

<u>Class</u>	<u>Description</u>	<u>FY22 Adjusted Authorized</u>	<u>Requested Action</u>	<u>FY22 Revised Adjusted Authorized</u>
<u>Income</u>				
000-400374	Federal Funds	(\$2,114,165)		(\$2,148,865)
<u>Expenditure</u>				
010-500100	Personal Services Perm	\$910,031		\$910,031
018-500106	Overtime	\$57,714		\$57,714
020-500200	Current Expenses	\$7,650	\$10,000	\$17,650
026-500251	Organizational Dues	\$11,340		\$11,340

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027-582703	Transfers to DoIT	\$65,696		\$65,696
028-582703	Transfers to General Services	\$87,942	\$16,000	\$103,942
029-500290	Intra-Agency Transfers	\$12,500		\$12,500
030-500301	Equipment New Replace	\$2,500		\$2,500
037-500174	Technology-Hardware	\$13,500		\$13,500
038-500177	Technology-Software	\$30,000	\$8,700	\$38,700
039-500191	Telecommunication	\$9,504		\$9,504
040-500800	Indirect Costs	\$113,441		\$113,441
041-500801	Audit Fund Set Aside	\$2,094		\$2,094
042-500620	Additional Fringe Benefits	\$99,186		\$99,186
050-500109	Personal Services Temp Ap	\$20,939		\$20,939
057-500531	Books Periodicals Subscriptions	\$895		\$895
060-500601	Benefits	\$503,853		\$503,853
066-500546	Employee Training	\$100		\$100
070-500704	In State Travel Reimburse	\$17,000		\$17,000
080-500710	Out of State Travel Reimb	\$27,080		\$27,080
085-588527	Interagcy xfr Out of Fed Fn	\$121,200		\$121,200
	Total	\$2,114,165	\$34,700	\$2,148,865

**FY23**  
**VR Field Program - Federal**  
 Account: 06-56-56-565010-25380000

Class	Description	FY23 Adjusted Authorized	Requested Action	FY23 Revised Adjusted Authorized
Income				
000-400374	Federal Funds	(\$14,508,035)		(\$14,499,335)
Expenditure				
010-500100	Personal Services Perm	\$2,997,776		\$2,997,776
018-500106	Overtime	\$45,000		\$45,000
020-500200	Current Expenses	\$61,321	\$15,000	\$76,321
021-502668	Food Institutions	\$2,500		\$2,500
022-500248	Rents-Leases other than Sta	\$434,670	\$43,000	\$477,670
023-500291	Heat Electricity	\$100		\$100

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024-500225	Maint Other than Build-Gen	\$100		\$100
026-500251	Organizational Dues	\$350		\$350
027-582703	Transfers to DoIT	\$305,319	\$10,000	\$315,319
029-500290	Intra-Agency Transfers	\$7,206		\$7,206
030-500301	Equipment New Replace	\$10,500		\$10,500
037-500174	Technology-Hardware	\$51,000		\$51,000
038-500177	Technology-Software	\$67,016		\$67,016
039-500191	Telecommunication	\$84,552	\$5,000	\$89,552
040-500800	Indirect Costs	\$429,247		\$429,247
041-500801	Audit Fund Set Aside	\$14,515		\$14,515
042-500620	Additional Fringe Benefits	\$356,194		\$356,194
046-500464	Consultants	\$10,000		\$10,000
050-500109	Personal Services Temp Ap	\$372,317		\$372,317
060-500601	Benefits	\$2,021,819		\$2,021,819
066-500546	Employee Training	\$50,000		\$50,000
070-500704	In State Travel Reimburse	\$85,000		\$85,000
072-500577	Grants Federal	\$0		\$0
080-500710	Out of State Travel Reimb	\$100		\$100
085-588527	Interagency xfr Out of Fed Fn	\$890,000		\$890,000
102-500731	Contracts for Program Servi	\$2,749,082		\$2,749,082
103-500741	Contracts for Op Services	\$17,000		\$17,000
211-501530	Catastrophic Casualty Ins	\$5,351		\$5,351
230-500765	Interpreter Service	\$100,000		\$100,000
603-500933	VR Clients	\$3,340,000	(\$81,700)	\$3,258,300
	Total	\$14,508,035	(\$8,700)	\$14,499,335

**FY23**

**VR Field Program - Federal**

Account: 06-56-56-565010-25370000

<u>Class</u>	<u>Description</u>	<u>FY23 Adjusted Authorized</u>	<u>Requested Action</u>	<u>FY23 Revised Adjusted Authorized</u>
<u>Income</u>				
000-400374	Federal Funds	(\$2,193,114)		(\$2,201,814)
<u>Expenditure</u>				

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010-500100	Personal Services Perm	\$963,697		\$963,697
018-500106	Overtime	\$20,000		\$20,000
020-500200	Current Expenses	\$8,125		\$8,125
026-500251	Organizational Dues	\$11,677		\$11,677
027-582703	Transfers to DoIT	\$75,383		\$75,383
028-582703	Transfers to General Services	\$89,903		\$89,903
029-500290	Intra-Agency Transfers	\$12,500		\$12,500
030-500301	Equipment New Replace	\$2,500		\$2,500
037-500174	Technology-Hardware	\$16,500		\$16,500
038-500177	Technology-Software	\$30,000	\$8,700	\$38,700
039-500191	Telecommunication	\$10,977		\$10,977
040-500800	Indirect Costs	\$120,049		\$120,049
041-500801	Audit Fund Set Aside	\$2,212		\$2,212
042-500620	Additional Fringe Benefits	\$104,849		\$104,849
050-500109	Personal Services Temp Ap	\$21,567		\$21,567
057-500531	Books, Periodicals Subscriptions	\$925		\$925
060-500601	Benefits	\$531,721		\$531,721
066-500546	Employee Training	\$100		\$100
070-500704	In State Travel Reimburse	\$18,000		\$18,000
080-500710	Out of State Travel Reimb	\$27,284		\$27,284
085-588527	Interagency xfr Out of Fed Fn	\$125,145		\$125,145
	Total	\$2,193,114	\$8,700	\$2,201,814

### **EXPLANATION**

The Department of Education, Bureau of Vocational Rehabilitation receives a grant award from the U.S. Department of Education as authorized under Title IV of the Workforce Innovation Opportunity Act. This is a formula grant for states to provide Vocational Rehabilitation services to individuals with disabilities to assist them in achieving their employment goals and career pathways. The department has budgeted this grant in two accounting units: 25370000 and 25380000.

The Department has analyzed expense accounts and based on the current rates of expenditures anticipates the need for a transfer of appropriation in some expense accounts. Since the budgeting process occurred the bureau has developed changes to program services and additional appropriation for spending is required.

Customer referrals for VR services have decreased due to COVID hence the need for client services appropriation is not at the level budgeted during the biennial budget process. In an effort to raise awareness of VR services the Department launched a marketing campaign to better reach individuals with disabilities

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who, in many cases, are unfamiliar with VR services; requiring increased printing and marketing costs. Additionally, VR is establishing a physical office in the Nashua region to provide in-person services, connections to community referral resources and business partners to ensure statewide coverage for VR services. The establishment of this new office requires operating costs such as supplies, rent, phones, etc. Also, staff need appropriate software to perform Vocational Rehabilitation Counselor responsibilities to assist individuals with disabilities in obtaining and maintaining employment.

The following appropriation authorities are being requested:

<u>Class</u>	<u>Class Description</u>	<u>Explanation</u>
020	Current Expenses	Additional appropriation needed to support supply and printing needs of additional staff, the new Nashua office and to update marketing and educational materials.
022	Rents-Leases other than State	Additional appropriation needed to pay for lease for the new Nashua VR office.
027	Transfers to DoIT	Additional appropriation needed to support DoIT costs related to increased wireless needs.
028	Transfers to General Services	Additional appropriations needed to support rental costs for storage space not included in the biennial budget.
038	Technology-Software	Additional appropriations needed for software requirements for accommodations for VR staff.
039	Telecommunication	Additional appropriations needed for telecommunication costs due to increased staff and new office.
603	VR Clients	Reduced appropriation requirement due to a decreased need in direct client service expenses.

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985.

**Justification:**

**1) Does transfer involve continuing programs or one-time projects?**

Continuing services

**2) Is this transfer required to maintain existing program level or will it increase the program level?**

Maintain program level

**3) Cite any requirements which make this program mandatory?**

RSA 200-C; Title IV of the Workforce Innovation and Opportunity Act; The Rehabilitation Act of 1973

**4) Identify the source of the funds on all accounts listed on this transfer?**

Federal Funds

**5) Will there be any effect on revenue if this transfer is approved or disapproved?**

No

**6) Are funds expected to lapse if this transfer is not approved?**

No

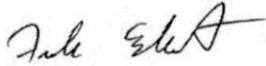
**7) Are personnel services involved? If yes, answer the following:**

No

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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,

A handwritten signature in black ink, appearing to read "Frank Edelblut". The signature is written in a cursive style with a long horizontal stroke at the end.

Frank Edelblut  
Commissioner of Education