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January 26, 2023

The Honorable Ken Weyler, 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 \$55,000 in FY23 to support facilitating client services and operations management, effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. 100 % Federal Funds.

Funds to be budgeted as shown below:

**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          | (\$20,937,406)           |                  | (\$20,937,406)                   |
|             |                        |                          |                  |                                  |
| Expenditure |                        |                          |                  |                                  |
| 010-500100  | Personal Services Perm | \$3,367,674.50           |                  | \$3,367,674.50                   |
| 018-500106  | Overtime               | \$51,830.64              | \$35,000.00      | \$86,830.64                      |
| 020-500200  | Current Expenses       | \$80,610.00              |                  | \$80,610.00                      |
| 021-502668  | Food Institutions      | \$5,000.00               |                  | \$5,000.00                       |

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|            |                               |                 |               |                 |
|------------|-------------------------------|-----------------|---------------|-----------------|
| 022-500248 | Rents-Leases other than Sta   | \$503,283.00    |               | \$503,283.00    |
| 023-500291 | Heat-Electricity              | \$200.00        |               | \$200.00        |
| 024-500225 | Maint Other than Build-Gen    | \$200.00        |               | \$200.00        |
| 026-500251 | Organizational Dues           | \$510.00        |               | \$510.00        |
| 027-582703 | Transfers to DoIT             | \$309,005.00    |               | \$309,005.00    |
| 029-500290 | Intra-Agency Transfers        | \$14,113.00     |               | \$14,113.00     |
| 030-500301 | Equipment New Replace         | \$48,359.00     |               | \$48,359.00     |
| 037-500174 | Technology-Hardware           | \$70,214.00     |               | \$70,214.00     |
| 038-500177 | Technology-Software           | \$113,955.00    |               | \$113,955.00    |
| 039-500191 | Telecommunication             | \$89,607.00     | \$20,000.00   | \$109,607.00    |
| 040-500800 | Indirect Costs                | \$619,726.00    |               | \$619,726.00    |
| 041-500801 | Audit Fund Set Aside          | \$18,274.00     |               | \$18,274.00     |
| 042-500620 | Additional Fringe Benefits    | \$600,407.00    |               | \$600,407.00    |
| 046-500464 | Consultants                   | \$19,455.00     |               | \$19,455.00     |
| 050-500109 | Personal Services Temp Ap     | \$654,365.00    |               | \$654,365.00    |
| 060-500601 | Benefits                      | \$2,440,126.00  |               | \$2,440,126.00  |
| 066-500546 | Employee Training             | \$75,963.00     |               | \$75,963.00     |
| 070-500704 | In State Travel Reimburse     | \$138,949.00    |               | \$138,949.00    |
| 072-500577 | Grants Federal                | \$0             |               | \$0             |
| 080-500710 | Out of State Travel Reimb     | \$200.00        |               | \$200.00        |
| 085-588527 | Interagency xfr Out of Fed Fn | \$1,750,400.00  |               | \$1,750,400.00  |
| 102-500731 | Contracts for Program Servi   | \$4,715,236.00  |               | \$4,715,236.00  |
| 103-500741 | Contracts for Op Services     | \$17,179.00     |               | \$17,179.00     |
| 211-501530 | Catastrophic Casualty Ins     | \$5,351.00      |               | \$5,351.00      |
| 230-500765 | Interpreter-Service           | \$158,002.00    |               | \$158,002.00    |
| 603-500933 | VR Clients                    | \$5,069,212.00  | (\$55,000.00) | \$5,014,212.00  |
|            |                               |                 |               |                 |
|            | Total                         | \$20,937,406.00 |               | \$20,937,406.00 |

### 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 access to their career pathways and obtaining employment goals. The department has budgeted this grant in two accounting units: 25370000 and 25380000. Customer referrals for VR

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services have begun to increase but are still at a reduced level from the budgeted appropriation amounts during the current biennial budget process. An increase in telecommunications is required due to underbudgeting. An increase in appropriation for Overtime pay is also required at this time due to the substantial Vocational Rehabilitation Counselor vacancies (8 out of 30) and difficulty with recruitment.

The following is a summary of the appropriation authorities being requested:

| <u>Class</u> | <u>Class:Description:</u> | <u>Explanation:</u>   |
|--------------|---------------------------|---|
| 018          | Overtime                  | Additional appropriation needed due to regional office vacancies                            |
| 039          | Telecommunication         | Additional appropriations needed for telecommunication costs due to underbudgeting          |
| 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 for the VR program

**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?**

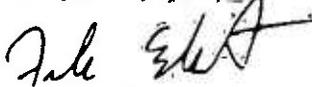
No

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

No

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,



Frank Edelblut  
Commissioner of Education