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STATE OF NEW HAMPSHIRE
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION FOR BEHAVIORAL HEALTH

Lori A. Weaver
 Commissioner

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Katja S. Fox
 Director

July 31, 2024

The Honorable Ken Weyler, Chairman
 Fiscal Committee of the General Court and

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

REQUESTED ACTION

Pursuant to the provisions of RSA 9:16-a, I, authorize the Department of Health and Human Services, Division for Behavioral Health to transfer funds in the amount of \$292,903 for positions that are being established for the Bureau of Homeless Services (BHS) to support the administrative needs as the Collaborative Applicant for the Balance of State Continuum of Care, effective upon Fiscal Committee and Governor and Executive Council approval through June 30, 2025. Funding source: 100% Federal Funds.

05-95-42-423010-79270000 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT, HHS: HUMAN SERVICES, HOMELESS & HOUSING, HOUSING - SHELTER PROGRAM

Class	Description	Current Adjusted Authorized	Requested Action	Revised Adjusted Authorized
000 - 408072 - 16	Federal Funds	\$13,255,920	\$0	\$13,255,920
	General Funds	\$6,489,335	\$0	\$6,489,335
	Total Revenue	\$19,745,255	\$0	\$19,745,255
010 - 500100	Personal Services Perm Clas	522,801	\$0	\$522,801
020 - 500200	Current Expenses	5,000	\$0	\$5,000
026 - 500251	Organizational Dues	1,750	\$0	\$1,750
030 - 500301	Equipment New Replacement	1,000	\$0	\$1,000
039 - 500188	Telecommunications	2,500	\$0	\$2,500
041 - 500801	Audit Fund Set Aside	9,380	\$0	\$9,380
042 - 500260	Additional Fringe Benefits	67,280	\$0	\$67,280
050 - 500109	Personal Service Temp Appoi	45,822	\$187,727	\$233,549
059 - 500117	Temp Full Time	53,206	\$0	\$53,206
060 - 500601	Benefits	327,671	\$105,176	\$432,847
070 - 500704	In State Travel Reimburseme	2,000	\$0	\$2,000

074 - 500589	Grants For Pub Asst And Rel	12,415,873	(\$292,903)	\$12,122,970
080 - 500710	Out Of State Travel Reimb	6,000	\$0	\$6,000
102 - 500731	Contracts For Program Servi	6,077,580	\$0	\$6,077,580
103 - 502664	Contracts For Op Services	207,392	\$0	\$207,392
Total Expenses		\$19,745,255	\$0	\$19,745,255

EXPLANATION

The Division for Behavioral Health, Bureau of Homeless Services (BHS), was awarded additional federal funds from the FY23 Continuum of Care Program (CoC) to quickly rehouse homeless individuals, and families; to promote access to and effective utilization of community-based services by homeless individuals and families, and to optimize self-sufficiency. These additional Federal funds will support the administration of conducting annual counts of all sheltered and unsheltered people experiencing homelessness, all annual reporting, and Federal grant administration. The CoC Program is designed to promote community-wide commitment towards the goal of ending homelessness.

The three positions included in this request will provide dedicated grant management of all CoC grants well as a dedicated position to review System Performance Measures for all HUD and State funded homeless services programs. Focusing on performance outcomes will increase the Balance of State CoC's score on annual funding applications, therefore, increasing the amount of Permanent Supportive Housing available for people experiencing homelessness in New Hampshire. The Balance of State Continuum of Care covers all of New Hampshire except the following municipalities: Manchester, Nashua, Hudson, Hollis, Litchfield, Merrimack, Amherst, Mont Vernon, Milford, Brookline, and Mason. These communities are served by locally administered Federal funds.

Funds are being adjusted in:

Class 050 – Personal Service Temp Appointment – Appropriations are needed for the three (3) federal approved temporary full-time positions as 13-1040 COMPLIANCE OFFICERS-4 (pay schedule SOC 13, Pay Band 5).

Class 060 – Benefits – Appropriations are needed for the three (3) federal approved temporary full-time positions as 13-1040 COMPLIANCE OFFICERS-4 (pay schedule SOC 13, Pay Band 5).

Class 074 – Grants for Public Assistance – Funds are available due to alignment of grant funds with the awarded grant categories.

The following is provided in accordance with the Budget Officer's instructional memorandum, dated April 17, 1985, in support of the requested actions:

- 1) *Does the transfer involve continuing programs or one-time projects?* Transfers are for continuing programs.
- 2) *Is this transfer required to maintain existing program level or will it increase program level?* Transfers are to maintain existing program levels, as the funding levels have increased, and this is to align the administrative support.

The Honorable Ken Weyler, Chairman
His Excellency, Governor Christopher T. Sununu
July 31, 2024
Page 3 of 3

- 3) *Cite any requirements, which make this program necessary.* U.S. Department of Housing and Urban Development Continuum of Care (CoC) Program (24 CFR part 578)
- 4) *Identify the source of funds on all account listed on this transfer.* 100% Federal Funds.
- 5) *Will there be an effect on revenue if this transfer is approved or disapproved?* DHHS draws the revenue based on actual expenditures. The transfer will not have any effect on revenues to be drawn for actual expenditures.
- 6) *Are funds expected to lapse is this transfer is not approved?* No.
- 7) *Are personnel services involved?* Yes, there are personal services involved. Three (3) temporary full-time positions as 13-1040 COMPLIANCE OFFICERS-4 (pay schedule SOC 13, Pay Band 5).

Area served: Statewide.

Source of Funds: 100% Federal Funds.

In the event that Federal Funds become no longer available, general funds will not be requested to support the program expenditures.

Respectfully Submitted,



for:

Lori A. Weaver
Commissioner