



NEW HAMPSHIRE
COUNCIL ON
DEVELOPMENTAL DISABILITIES

FIS 19 029



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January 14, 2019

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

[Signature]
~~Approved by Fiscal Committee~~ 2/8/19
Date

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

REQUESTED ACTION

Pursuant to RSA 9:16-c, 1, the NH Council on Developmental Disabilities requests authorization to reallocate funds in the amount of \$12,000.00, effective upon Fiscal Committee and Governor & Council Approval thru June 30, 2019. 100% Federal Funds.

Funding is to be budgeted as follows:

NH Council on Developmental Disabilities 01-97-97-970010-7135

Class	Description	Current SFY 19 Budget authorized	Requested Action	Revised SFY 19 Budget
Income				
000-400502	FEDERAL FUNDS	(\$683,114.00)	0	
006-403508	AGENCY INCOME	(\$1,000.00)	0	
		(\$684,114.00)	0	(\$684,114.00)
10-500100	PERSONAL SERVICES PERM CLAS	\$148,296.00	\$12,000.00	\$160,296.00
17-506136	FT EMPLOYEES SPECIAL PAYMEN	\$60,000.00	(\$12,000.00)	\$48,000.00
20-500200	CURRENT EXPENSES	\$39,346.00	0	\$39,346.00
22-500248	RENTS-LEASES OTHER THAN STA	\$38,050.00	0	\$38,050.00
			0	\$5,500.00
26-500251	ORGANIZATIONAL DUES	\$5,500.00		
27-507442	TRANSFERS TO DOIT	\$13,146.00	0	\$13,146.00
30-500301	EQUIPMENT NEW REPLACEMENT	\$3,500.00	0	\$3,500.00
39-500180	TELECOMMUNICATIONS	\$8,925.00	0	\$8,925.00
40-500800	INDIRECT COSTS	\$1,430.00	0	\$1,430.00
41-500801	AUDIT FUND SET ASIDE	\$655	0	\$655

42-500620	ADDITIONAL FRINGE BENEFITS	\$16,000.00	0	\$16,000.00
46-500464	CONSULTANTS	\$50,000.00	0	\$50,000.00
49-506111	TRANSFER TO OTHER STATE AGE	\$87.00	0	\$87.00
50-500109	PERSONAL SERVICE TEMP APPOI	\$69,452.00	0	\$69,452.00
60-500601	BENEFITS	\$89,327.00	0	\$89,327.00
65-500541	BOARD EXPENSES	\$14,000.00	0	\$14,000.00
66-500544	EMPLOYEE TRAINING	\$7,000.00	0	\$7,000.00
70-500704	IN STATE TRAVEL REIMBURSEME	\$2,400.00	0	\$2,400.00
72-500575	GRANTS FEDERAL	\$100,000.00	0	\$100,000.00
80-500710	OUT OF STATE TRAVEL REIMB	\$17,000.00	0	\$17,000.00
	Total Budget	\$684,114.00	0	\$684,114.00

EXPLANATION

In March of 2018, the NH Council on Developmental Disabilities determined a need for a restructuring of staffing necessities within the organization. During our restructure process the NH Council on Developmental Disabilities determined that a full time Program Specialist III in Policy and Planning was needed in order to meet NHCDD five year state plan goals, objectives and outcomes. We reached out to the Department of Personnel to reclassify current vacant position #14997 from a Director of Policy and Planning Labor Grade 27, to a Program Specialist III /Labor Grade 23. At the same time we determined that appropriations in Class 17, Special Payments, was not going to be utilized and would lapse. In order to maximize the use of federal grant funds and to avoid lapsing such funds we are requesting authorization to transfer funds to support funding an existing position, which is authorized in the FY 2019 Operating Budget.

With this authorization, we will be able to fund three full-time positions within our organization without increasing our budget. This position is also funded in the Fiscal 20-21 budget for a continuation of support.

Class 17 - Special Payments – Available appropriations will not be utilized in FY 2019 and to avoid lapse of federal funds and maximize our funding needs transfer has been requested.

Class 10 – Personal Service Perm – Additional appropriations are needed to support unfunded existing position that will help meet our 5 year plan goals, objectives and reported outcomes.

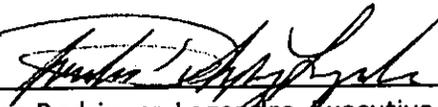
The following is provided in accordance with the Budget Officer’s instructional memorandum dated April 17, 1985 to support the above requested actions:

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

The transfer involves continuing programs. It is intended to support the agency’s ongoing policy work. The position will be permanent in nature and current Federal funding level is sufficient to support the position on a permanent basis.

2. **Is this transfer required to maintain existing program level or will it increase program level?**
The transfer will increase program level since the position has been vacant for several years. However, this increase is required to maintain the program level necessary to ensure federal compliance.
3. **Cite any requirements, which make this program necessary.**
The agency is required, due to its 100% federal funding, to work on advocacy, systems change and capacity building efforts to improve the lives of individuals with developmental disabilities as outlines in the Developmental Disabilities Assistance and Bill of Rights Act of 2000 42 USC 15001.
4. **Identify the source of funds on all accounts listed on this transfer.**
100 % Federal Funds
5. **Will there be any effect on revenue if this transfer is approved or disapproved?**
This transfer will have no effect on revenue.
6. **Are funds expected to lapse if this transfer is not approved?**
Funds are not expected to lapse if this transfer is not approved since we are reimbursed for expenses after the fact.
7. **Are personal services involved?**
Yes, the transfer will result in funding existing position.

We respectfully request your approval.



Isadora Rodriguez-Legendre, Executive Director, NH Council on Developmental Disabilities

Date: 1/16/2019