



**New Hampshire
Governor's Commission on Disability**

"Removing Barriers to Equality"



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Margaret Wood Hassan, Governor
Paul Van Blarigan, Chair
Charles J. Saia, Executive Director

September 1, 2016

Her Excellency, Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

Requested Action

Authorize the Governor's Commission on Disability to accept and expend federal funds in the amount of \$26,181.00 from the US Department of Education, Bureau of Vocational Rehabilitation for the Client Assistance Program, to further fund the Client Assistance Program (CAP) effective upon Governor & Council approval through June 30, 2017, and further authorize these funds to be allocated as follows. 100% Federal Funds.

Governor's Commission on Disability
Client Assistance Program (CAP)
01-02-02-020510-10060000
State Fiscal Year 2017

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
000-404197	Federal Funds	105,736.00	26,181.00	131,917.00
Total Revenue		105,736.00	26,181.00	131,917.00
010-500100	Personal Services-Perm. Classified	51,121.00	10,000.00	61,121.00
020-500200	Current Expense	1,770.00	9,743.00	11,513.00
022-500255	Rents-Leases Other than State	200.00	100.00	300.00
027-582703	Transfers to DOit	1,332.00	.00	1,332.00
028-582814	Transfers to General Services	3,327.00	.00	3,327.00
039-500188	Telecommunications	860.00	200.00	1,060.00
040-500800	Indirect Costs	1,063.00	.00	1,063.00
041-500801	Audit Fund Set Aside	122.00	.00	122.00
042-500620	Additional Fringe Benefits	5,000.00	.00	5,000.00
046-500464	Consultants	7,500.00	.00	7,500.00
049-584959	Transfer to Other State Agencies	22.00	38.00	60.00
060-500601	Benefits	27,169.00	5,000.00	32,169.00

070-500700	In-State Travel Reimbursement	3,250.00	.00	3,250.00
080-500713	Out-of State Travel	3,000.00	1,100.00	4,100.00
Total Expenses		105,736.00	26,181.00	131,917.00

Explanation

This request is to accept and expend additional grant funds from the US Department of Education, Bureau of Vocational Rehabilitation, in support of the Client Assistance Program (CAP) established in the 1984 Amendments to the Rehabilitation Act of 1973. The Federal Authority for the Client Assistance Program is 29 United States Code, Sections 20 and 112 of the Act, and 34CFR370. The Governor’s Commission on Disability is the designated state entity which oversees the CAP program and its ancillary components.

The attached grant award notification states that the authorized funding for the CAP program, designated to the Governor’s Commission on Disability, is \$131,917.00 and covers the period, October 1, 2015, through September 30, 2016. The Commission estimated FY 2017 program costs to be \$105,736.00 at the time of the development of the FY 2017 budget. The estimated program costs covered one (1) full-time position along with associated costs for running the Client Assistance Program (CAP). However, since implementation of the FY 2017 budget there have been changes in staff and associated program costs. The Governor’s Commission on Disability wishes to accept additional federal funds in the amount of \$26,181.00 needed to cover all related expenses in the current FY17 budget. These funds are to be budgeted as follows:

Class 010-Personnel Services-Perm. Classified- Funds will be used to pay unanticipated salary costs, due to a change in personnel, for an existing Ombudsman position, Labor Grade 25.

Class 020-Current Expense-Funds will be used for the purpose of unanticipated consumable items such as copy paper and office supplies.

Class 022-Rents-Leases Other than State-Funds will be used to pay unanticipated program copier rental costs.

Class 039-Telecommunications-Funds will be used to pay unanticipated telephone related costs incurred by the Ombudsman due to equipment replacement.

Class 049-Transfers to Other State Agencies-Funds will be used to pay unanticipated increase costs associated with the Employee Assistance Program.

Class 060-Benefits-Funds will be used to pay the revised benefits associated with a change in personnel for the existing full-time Ombudsman position.

Class 080-Out of State Travel-Funds will be used to support the Executive Director and Ombudsman costs to attend the National ADA symposium in June 2017. Two employees will be attending the conference this year as opposed to only one person in previous years.

In order to support the current Client Assistance Program (CAP), The Governor’s Commission on Disability is requesting approval to accept and expend additional Federal Funds in the amount of \$26,181.00 to appropriately reimburse anticipated expenses for the balance of State Fiscal Year 2017.

Attached is the Notice of Grant Award for FFY 16.

Her Excellency, Governor Margaret Wood Hassan

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www.nh.gov/disability

The following information is provided in accordance with the comptroller's instructional memorandum dated September 12, 1981:

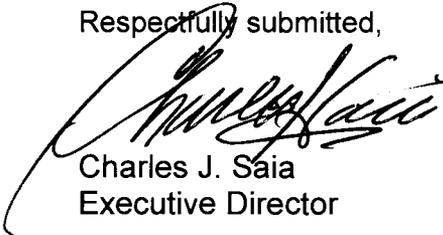
- 1) List of personnel involved: No new personnel – required for existing staff costs
- 2) Nature, Need, and Duration: Additional funds needed for existing program FY 2017 expenditures
- 3) Relationship to existing agency programs: Additional funds needed for existing position supporting the Client Assistance Program through US Department of Education Client Assistance Program Grant
- 4) Has a similar program been requested of the legislature and denied? No
- 5) Why wasn't funding included in the agency's budget request? These funds were unanticipated at the time the budget was created due to turnover of staff
- 6) Can portions of the grant funds be utilized? Grant funds are being used to fully fund all program costs
- 7) Estimate the funds required to continue this position(s): Funds needed to support the existing position are estimated at \$13,788.08 for the fiscal year end June 30, 2017

These funds will not change the program eligibility levels. No new programs or positions will be established with the acceptance of these funds.

In the event that Federal Funds become no longer available, General Funds will not be requested to support this program.

We respectfully request your approval.

Respectfully submitted,



Charles J. Saia
Executive Director

Governor's Commission on Disability
Client Assistance Program (CAP)
Fiscal Situation

Federal Funds Awarded:

FFY 2015	131,917.00
FFY 2016	<u>131,917.00</u>
Total Federal Awards	263,834.00
Less SFY 2015 Expenses on FFY 2014 Grant	(48,832.54)
Less SFY 2016 Expenses on FFY 2015 Grant	(65,574.65)
Less SFY 2017 Expenses on FFY 2016 Grant	<u>(55,697.88)</u>
Net Grant Funding Remaining as of 07/01/2017	170,105.07
Less SFY 2017 Appropriation including prior year encumbrances 01-02-02-020510-1006000	<u>(105,736.00)</u>
Excess Grant Funds available to appropriate	64,369.07
This request	26,181.00
Excess Grant Funds available to appropriate	38,188.07

