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New Hampshire Governor's Commission on Disability

"Removing Barriers to Equality"



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

May 18, 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 \$20,400.00, 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, 2016, 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 2016

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
000-404197	Federal Funds	97,502.00	20,400.00	117,902.00
Total Revenue		97,502.00	20,400.00	117,902.00
010-500100	Personal Services-Perm. Classified	47,979.00	11,000.00	58,979.00
020-500200	Current Expense	1,770.00	560.00	2,330.00
022-500255	Rents-Leases Other than State	200.00	40.00	240.00
027-582703	Transfers to DOit	1,402.00	.00	1,402.00
028-582814	Transfers to General Services	3,236.00	2,500.00	5,736.00
039-500188	Telecommunications	860.00	200.00	1,060.00
040-500800	Indirect Costs	1,033.00	.00	1,033.00
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	4,000.00	.00	4,000.00
049-584959	Transfer to Other State Agencies	22.00	.00	22.00
060-500601	Benefits	25,628.00	5,000.00	30,628.00

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		97,502.00	20,400.00	117,902.00

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 2016 program costs to be \$97,502.00 at the time of the development of the FY 2016 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 2016 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 \$20,400.00 needed to cover all related expenses in the current FY16 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 028-Transfer to General Services-Funds will be used to pay actual office space rental costs which resulted in unanticipated additional expenditures for the program.

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

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 2016. 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 an additional \$20,400.00 to appropriately reimburse anticipated expenses for the balance of State Fiscal Year 2016.

Attached is the Notice of Grant Award for FFY 16.

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

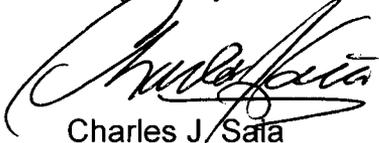
- 1) List of personnel involved: No new personnel – required for existing staff costs
- 2) Nature, Need, and Duration: Additional funds needed for existing program FY 2016 expenditures
- 3) Relationship to existing agency programs: Additional funds needed for existing position supporting the Client Assistance 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 \$10,556.43 for the fiscal year end June 30, 2016

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. Safa
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 Grants	(48,832.54)
Less SFY 2016 Expenses on FFY 2015 Grants	<u>(65,574.65)</u>
Net Grant Funding Remaining as of 07/01/2016	149,426.81
Less SFY 2016 Appropriation including prior year encumbrances 01-02-02-020510-1006000	<u>(97,502.00)</u>
Excess Grant Funds available to appropriate	51,924.81
This request	20,400.00
Excess Grant Funds available to appropriate	31,524.81



**US Department of Education
Washington, D.C. 20202**

H161A160030 - 16A

GRANT AWARD NOTIFICATION

1 RECIPIENT NAME The Governor's Commission on Disability Client Assistance Program 121 South Fruit Street Suite 101 Concord, NH 03301	2 AWARD INFORMATION PR/AWARD NUMBER H161A160030 - 16A ACTION NUMBER 2 ACTION TYPE Revision AWARD TYPE Formula																				
3 PROJECT STAFF RECIPIENT STATE DIRECTOR Charles J Saia <u>Charles.Saia@nh.gov</u> EDUCATION PROGRAM CONTACT Jim L Doyle (202) 245-6630 <u>jim.doyle@ed.gov</u> EDUCATION PAYMENT HOTLINE G5 PAYEE 888-336-8930 HELPDESK <u>edcaps.user@ed.gov</u>	4 PROJECT DESCRIPTION 84.161A Client Assistance Program (CAP)																				
5 KEY PERSONNEL N/A																					
6 AWARD PERIODS BUDGET PERIOD 10/01/2015 - 09/30/2016 FEDERAL FUNDING PERIOD 10/01/2015 - 09/30/2016 FUTURE BUDGET PERIODS N/A																					
7 AUTHORIZED FUNDING CURRENT AWARD AMOUNT \$106,024.00 PREVIOUS CUMULATIVE AMOUNT \$25,893.00 CUMULATIVE AMOUNT \$131,917.00																					
8 ADMINISTRATIVE INFORMATION DUNS/SSN 003634073 REGULATIONS CFR PART 370 EDGAR AS APPLICABLE 2 CFR AS APPLICABLE ATTACHMENTS N/A																					
9 LEGISLATIVE AND FISCAL DATA AUTHORITY: PL 113-128 I REHABILITATION ACT OF 1973, AS AMENDED PROGRAM TITLE: REHABILITATION SERVICES - CLIENT ASSISTANCE PROGRAM CFDA/SUBPROGRAM NO: 84.161A <table border="1"> <thead> <tr> <th>FUND CODE</th> <th>FUNDING YEAR</th> <th>AWARD YEAR</th> <th>ORG. CODE</th> <th>CATEGORY</th> <th>LIMITATION</th> <th>ACTIVITY</th> <th>CFDA</th> <th>OBJECT CLASS</th> <th>AMOUNT</th> </tr> </thead> <tbody> <tr> <td>0301A</td> <td>2016</td> <td>2016</td> <td>EHR00000</td> <td>B</td> <td>L07</td> <td>000</td> <td>161</td> <td>4101A</td> <td>\$106,024.00</td> </tr> </tbody> </table>		FUND CODE	FUNDING YEAR	AWARD YEAR	ORG. CODE	CATEGORY	LIMITATION	ACTIVITY	CFDA	OBJECT CLASS	AMOUNT	0301A	2016	2016	EHR00000	B	L07	000	161	4101A	\$106,024.00
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