

Frank Edelblut
Commissioner



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APPROVED BY FISCAL COMMITTEE

NOV 08 2019

October 10, 2019

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

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

REQUESTED ACTION

Pursuant to RSA 9:16-c, I authorize the Department of Education, Division of Career Tech and Adult Learning, WIOA Youth to reallocate grant funds, with no increase in funding, from the Department of Business and Economic Affairs, Office of Workforce Opportunity, in the amount of \$2,326 for the support of the One-Stop MOU as required under the Workforce Innovation and Opportunity Act (WIOA) of 2014, effective upon Fiscal Committee and Governor and Council approval through June 30, 2021. 100% Federal Funds.

Funds to be budgeted as follows:

Youth Title I - WIA

Account: 06-56-56-565010-40950000

Class	Description	Adjusted Authorized FY20 Budget	Requested Action	Adjusted FY20 Budget
<u>Income</u>				
00D-488522	Fed Rev Xfers to Other Ag	\$ (2,632,175)	\$ 0	\$ (2,632,175)
<u>Expenditures</u>				
010-500100	Personal Service-Perm Cl	\$ 200,234		\$ 200,234
020-500200	Current Expenses	\$ 3,600		\$ 3,600
027-582703	Trans to OIT	\$ 16,765		\$ 16,765
028-582814	Trans to Gen Serv.	\$ 13,195		\$ 13,195
029-500290	Intra-Agency Trans	\$ 8,605		\$ 8,605
030-500301	Equipment	\$ 500		\$ 500
037-500174	Technology-Hardware	\$ 2,100		\$ 2,100
038-500177	Technology-Software	\$ 12,000		\$ 12,000

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Class	Description	Adjusted Authorized FY20 Budget	Requested Action	Adjusted FY20 Budget
039-500191	Telecommunications	\$ 4,370		\$ 4,370
040-500800	Indirect Costs	\$ 24,135		\$ 24,135
042-500620	Add Fringe Benefits	\$ 22,236		\$ 22,236
050-500109	Personal Service Temp	\$ 8,156		\$ 8,156
060-500601	Benefits	\$ 109,673		\$ 109,673
066-500546	Employee Training	\$ 2,050		\$ 2,050
067-500557	Training of Providers	\$ 2,000		\$ 2,000
070-500704	In-State Travel	\$ 4,000		\$ 4,000
072-502626	Grants Federal	\$ 50,000		\$ 50,000
080-500710	Out-of-State Travel	\$ 5,600		\$ 5,600
085-588527	Interagency Xfers out of F	\$ 0	\$ 1,163	\$ 1,163
102-500731	Contracts for Program	\$ 2,142,356	\$ (1,163)	\$ 2,141,193
103-500741	Contracts for Operations	\$ 350		\$ 350
230-500765	Interpreter Services	\$ 250		\$ 250
	Total	\$ 2,632,175	\$ 0	\$ 2,632,175

Class	Description	Adjusted Authorized FY21 Budget	Requested Action	Adjusted FY21 Budget
<u>Income</u>				
00D-488522	Fed Rev Xfers to Other Ag	\$ (2,290,469)	\$ 0	\$ (2,290,469)
<u>Expenditures</u>				
010-500100	Personal Service-Perm Cl	\$ 200,778		\$ 200,778
020-500200	Current Expenses	\$ 4,100		\$ 4,100
027-582703	Trans to OIT	\$ 16,872		\$ 16,872
028-582814	Trans to Gen Serv.	\$ 12,933		\$ 12,933
029-500290	Intra-Agency Trans	\$ 8,638		\$ 8,638
030-500301	Equipment	\$ 100		\$ 100
037-500174	Technology-Hardware	\$ 1,500		\$ 1,500
038-500177	Technology-Software	\$ 12,000		\$ 12,000
039-500191	Telecommunications	\$ 4,370		\$ 4,370
040-500800	Indirect Costs	\$ 24,379		\$ 24,379
042-500620	Add Fringe Benefits	\$ 22,493		\$ 22,493
050-500109	Personal Service Temp	\$ 8,275		\$ 8,275
060-500601	Benefits	\$ 113,731		\$ 113,731
066-500546	Employee Training	\$ 200		\$ 200
067-500557	Training of Providers	\$ 1,000		\$ 1,000
070-500704	In-State Travel	\$ 4,000		\$ 4,000
072-502626	Grants Federal	\$ 50,000		\$ 50,000

Class	Description	Adjusted Authorized FY21 Budget	Requested Action	Adjusted FY21 Budget
080-500710	Out-of-State Travel	\$ 4,500		\$ 4,500
085-588527	Interagency Xfers out of F	\$ 0	\$ 1,163	\$ 1,163
102-500731	Contracts for Program	\$ 1,800,000	\$ (1,163)	\$ 1,798,837
103-500741	Contracts for Operations	\$ 350		\$ 350
230-500765	Interpreter Services	\$ 250		\$ 250
	Total	\$ 2,290,469	\$ 0	\$ 2,290,469

EXPLANATION

The Department of Business and Economic Affairs, Office of Workforce Opportunity (DBEA, OWO) receives a grant award from the U.S. Department of Labor as authorized under Title I of WIOA. This is a formula grant for states to assist "local areas, for the purpose of providing workforce investment activities for eligible youth in the State or outlying area and in the local areas". The State Workforce Innovation Board (SWIB) designated the NH Department of Education (DOE) to serve as the primary sub-recipient for WIOA Youth Funds through a sole source MOU with DBEA. This program was included in the FY 20-21 budget request, but not in this expense account.

One-Stop partner programs including all programs that are funded under Title I of WIOA are required to contribute to the infrastructure costs and certain additional costs of the One-Stop delivery system in proportion to their use and relative benefits received as required in 20 CFR 678.700 and 678.760. The sharing and allocation of infrastructure costs between One-Stop partners is governed by WIOA sec 121(h) and the Federal Cost Principles contained in the Uniform Guidance.

The following appropriation authorities are being requested:

Class 085	Interagency Xfers out of F	Appropriation needed to pay for One-Stop MOU as required under WIOA law
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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 Programs
- 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?
Title I of the Workforce Innovation and Opportunity Act
- 4) Identify the source of the funds on all accounts listed on this transfer?
Federal Revenue Transfers from Other State Agencies
- 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

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

No

H-1: Number of positions budgeted in each account.

H-2: Number of positions filled in each account.

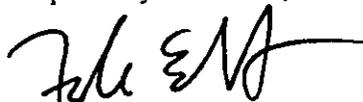
H-3: Reason for vacant positions.

H-4: Have any positions been transferred previously in these accounts?

H-5: Will any positions be transferred as a result of this request?

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