

ARC



FIS 23 340  
Late Item

STATE OF NEW HAMPSHIRE  
DEPARTMENT OF HEALTH AND HUMAN SERVICES  
OFFICE OF THE COMMISSIONER

Lori A. Weaver  
Commissioner  
  
Morissa Henn  
Deputy Commissioner

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November 8, 2023

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, New Hampshire 03301

**REQUESTED ACTION**

Pursuant to the provisions of RSA 14:30-a, VI, authorize the Department of Health and Human Services (Department), Office of the Commissioner, to amend Fiscal Committee item FIS 22-361, approved on October 14, 2022, and Governor and Council item #7 approved on October 19, 2022, as amended by Fiscal Committee item FIS 23-166, approved on May 19, 2023, and Governor and Council item #160 approved on May 31, 2023, by repurposing \$6,523,363 of the \$8,883,875 accepted from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (SFRF), and by extending the end date for funding from June 30, 2024, to June 30, 2025, effective upon Fiscal Committee and Governor and Executive Council approvals. This is an allowable use of ARPA SFRF funds under Section 602 (c)(1)(A) to respond to the public health emergency or its negative economic impacts. 100% Federal Funds.

**EXPLANATION**

**Purpose:** The Department requests to repurpose ARPA SFRF funds, which were originally approved for responding to the anticipated COVID-19 winter 2022-23 surge, which did not occur, to supplement the construction of the future Youth Detention Center (YDC) as there are currently insufficient funds available to construct a safe and trauma-informed 18-bed facility. The funds were originally appropriated in Class 103 (Contracts for Operational Services) and class 041 (Audit Fund Set Aside) and will continue to be appropriated in those class lines.

**Background:** Chapter 2, Laws of 2023 (House Bill 49), appropriated \$21,600,000 to the Department and requires the Department to construct a secure treatment facility with a maximum of 18 beds to replace the existing 144 bed Sununu Youth Services Center (SYSC) facility. The new facility will be smaller, trauma-informed and all funds appropriated via House Bill 49 must be expended by December 31, 2026.

**Design Costs:** Cost estimates during the Legislative Session were based on the best available information at that time. Following the passage of House Bill 49, the Department of Administrative Services, Division of Public Works Design and Construction (DPW), in collaboration with the Department, contracted with an external architect for the design of the facility. Over the past several months, DPW and the Department have been actively planning, reviewing similar sites across the country, and assessing the key functions of

the facility and needed space for those functions.<sup>1</sup> From this work, the Department concluded that the appropriation will not support the construction of a safe, trauma-informed facility for the projected youth population. Youth served by YDC have disabilities and mental health issues and need intensive clinically-oriented, trauma-informed services. The current funding available is not adequate to construct a facility with sufficient space to safely provide all of the required programming stipulated in House Bill 49.

**YDC Population Changes Impact on Design:** The YDC population has changed significantly over the past year, increasing the logistical impossibility and safety risks of having too small a facility. During the 2023 Legislative Session when House Bill 49 was being legislated, the population at SYSC was rarely more than 10 youth. At that time, very few of the youth at the facility were charged as adults, gang-affiliated, required by order to be separated from other youth by sight and sound, and/or committed<sup>2</sup>. However, the population composition and count has since changed dramatically. For example, among the youth recently at SYSC, many have required unique services and treatment:

- 1/3<sup>rd</sup> are waived to adult status and will be at the facility until age their 18<sup>th</sup> birthdays.
- 1/3<sup>rd</sup> have been committed to serve their sentences at the facility.
- 1/4<sup>th</sup> have gang affiliations, all of whom must be separated by sight and sound.

While the future facility must be home-like, too small a facility will be highly problematic.

**Design Work to Cut Costs:** The Department and DPW have engaged in aggressive space-cutting measures to reduce costs while still ensuring safety and sufficient space for a therapeutic environment. After the architect's pre-design phase, the estimate was more than 15,000 gross square feet (gsf) over original projections. Five rounds of team-based, careful-yet-intensive cuts ensued. Together, we reduced this overage by half. At a minimum, construction will need to include 32,000 gsf for the new building and 6,600 gsf for renovation at Hampstead Hospital, to accommodate cost-saving shared services (e.g., laundry, food) between the two (2) facilities as well as key functions hosted at the Hospital (e.g., YDC staff support rooms, storage).

**Additional Funds Needed for YDC Construction:** The Department will continue juvenile justice system transformation efforts to keep New Hampshire as the top state in the nation for ongoing reductions in its rate of youth incarceration. However, if we are limited to any less than 32,000 gsf, we will not have room to program properly, keep youth appropriately cared for and safe, or be prepared in the future if and when the population may spike. In particular, youth who are committed or serving their remaining minor years at the facility need space for vocational programming and living quarters or their well-being and behaviors will suffer.

On the following page, Table 1 provides a funding and spending history of the original FIS 22-361. Table 2 details how the additional funds requested would be repurposed and budgeted through this action.

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<sup>1</sup> E.g., bed rooms, living area, classrooms, group meeting rooms, crisis rooms, medical room, recreation, orientation, kitchen, dining area, office space, admissions, control room, outdoor space, storage.

<sup>2</sup> SYSC has never had more than two (2) committed youth in the past four (4) years.

<b>TABLE 1 HISTORY</b>			
<b>FIS 22-361 (10/14/22) - G&amp;C #7 (10/19/22)</b>			
<b>Amended FIS 23-166 (5/19/23) - G&amp;C #160 (5/31/23)</b>			
	<b>FUNDS REQUESTED</b>	<b>FUNDS EXPENDED</b>	<b>FUNDS REMAINING</b>
<b>Vaccination Services (WT123270 *9533A)</b>			
Healthcare Organization Vaccine Rebate Program	\$ 2,500,000	\$ -	\$ 2,500,000
Municipal Staffing Contract (Staffing for RPHN/State-sponsored vaccine clinics)	\$ 500,000	\$ -	\$ 500,000
Subtotal	\$ 3,000,000	\$ -	\$ 3,000,000
<b>Healthcare Infrastructure Support (WT123270 *9534A)</b>			
Support to Hospitals & County Nursing Homes*	\$ 2,500,000	\$ (1,788,015)	\$ 711,985
Telehealth Therapeutics Program**	\$ 3,375,000	\$ (570,790)	\$ 2,804,210
Subtotal	\$ 5,875,000	\$ (2,358,805)	\$ 3,516,195
Audit Fund Set Aside	\$ 8,875	\$ (1,707)	\$ 7,168
Subtotal	\$ 8,875	\$ (1,707)	\$ 7,168
<b>TOTAL FUNDING</b>	<b>\$ 8,883,875</b>	<b>\$ (2,360,512)</b>	<b>\$ 6,523,363</b>
<i>Notes</i>			
<i>*There were two contracts associated with this initiative. \$1,713,015 was spent on a contract with Foundation for Health Communities. \$75,000 was paid to the County of Strafford.</i>			
<i>**There was one contract with On-Site Medical for Telehealth Services, \$570,790 was expended.</i>			

<b>TABLE 2 ADDITIONAL FUNDING REQUIRED</b>					
<b>CLASS</b>	<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>EXISTING BUDGET</b>	<b>FUNDS REQUIRED</b>	<b>TOTAL FUNDING</b>
Contracts for					
Operational Services					
	103	Appropriation – Chapter 2, Laws of 2023	\$ 21,578,400	\$ -	\$ 21,578,400
Audit Fund Set Aside					
	041	Audit Fund Set Aside	\$ 21,600	\$ 6,516	\$ 28,116
		Repurposed ARPA Funding Request	\$ -	\$ 6,516,847	\$ 6,516,847
		<b>TOTAL FUNDING</b>	<b>\$ 21,600,000</b>	<b>\$ 6,523,363</b>	<b>\$ 28,123,363</b>
<b>YDC PROJECT BUDGET</b>					
Audit Fund Set Aside					
	041-500801	Required audit funds set aside.	\$ 21,600	\$ 6,516	\$ 28,116
		Contract A - HDR (Design)	\$ 1,576,530	\$ 370,485	\$ 1,947,015
		Contract A - Design Contingency	\$ 150,000	\$ 100,000	\$ 250,000
		Contract B - NV5 Commissioning (estimated)	\$ 74,855	\$ 17,591	\$ 92,446
		Division of Public Works Design & Construction Fees	\$ 197,000	\$ 46,295	\$ 243,295
		Contract C - HARD CONSTRUCTION (estimated)	\$ 15,000,000	\$ 4,602,201	\$ 19,602,201
Contracts for					
Operational Services					
		Contract C - Overhead & Profit (15%)	\$ 2,250,000	\$ 690,330	\$ 2,940,330
		Contract C - Contingency Budget	\$ 605,015	\$ 145,351	\$ 750,366
	103-502507	Contract C - Escalation (2yrs)	\$ 1,725,000	\$ 544,594	\$ 2,269,594
		<b>TOTAL</b>	<b>\$ 21,600,000</b>	<b>\$ 6,523,363</b>	<b>\$ 28,123,363</b>

All direct program costs will be accounted for using activity 00FRF602GS9543A and all administrative and indirect costs will be accounted for using activity 00FRF602GS9543Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

The Honorable Ken Weyler, Chairman and  
His Excellency, Governor Christopher T. Sununu  
November 8, 2023  
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Area served: Statewide

Source of Funds: These funds are 100% Federal.

Respectfully submitted,

A handwritten signature in black ink that reads "Lori Weaver". The signature is written in a cursive, flowing style.

Lori A. Weaver  
Commissioner



# State of New Hampshire

DEPARTMENT OF ADMINISTRATIVE SERVICES

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FIS 23 166

MLC

Charles M. Arlinghaus  
Commissioner

Catherine A. Keane  
Deputy Commissioner

Sheri L. Rockburn  
Assistant Commissioner

April 27, 2023

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, New Hampshire 03301

## REQUESTED ACTION

Pursuant to RSA 14:30-a, VI and RSA 124:15, the Department of Administrative Services (DAS) is seeking approval on behalf of State Agencies to amend the accept and expend of American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (SFRF) requests by extending the end date for funding, new positions, and/or new Class 046-Consultants, created in relation to the acceptance of ARPA SFRF funds, from June 30, 2023 to June 30, 2024, effective upon approval of the Fiscal Committee and the Governor and Executive Council. 100% Federal Funds.

## EXPLANATION

The Department of Administrative Services is seeking approval, on behalf of the State Agencies listed in Attachment A, to extend the effective date of the attached items from June 30, 2023 to June 30, 2024. This extension is allowable under the “procedural rules amendment” approved at the previous Fiscal Committee meeting on April 21, 2023. All items included in the attachment have been previously submitted by the respective state agency responsible for the program and approved by both the Fiscal Committee and Governor and Executive Council. In addition, the Governor’s Office of Emergency Relief and Recovery (GOFERR) has reviewed the attachment and concurs with the extensions requested.

While all ARPA SFRF must be obligated by December 31, 2024, and expended by December 31, 2026, this request only serves to authorize agencies’ program balances that are unspent as of June 30, 2023, as well as positions and consultants created pursuant to RSA 124:15, to carry forward into FY24 and reauthorize projects or programs that were already intended to continue utilizing authorized ARPA SFRF into the next biennium. This will also grant agencies in coordination with GOFERR time to further evaluate projects and programs as the ARPA SFRF obligation deadline approaches in order to

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

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and the Honorable Council  
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ensure any funds that may need to be reallocated to other uses have sufficient time to do so. Any request to reallocate an existing budget or repurpose funds for new or existing projects will require future Fiscal Committee and Governor and Council approvals and are not contemplated in this item.

If this item is not timely approved, the State would need to issue layoff notices to employees hired into these federally funded positions, created under the original ARPA request, agencies would halt work on time-sensitive projects or payments on existing contracts, and ongoing programs would be unable to issue or follow through on awards. Further, each agency would then need to submit a retroactive request to July 1, 2023 for approval to reauthorize the positions and funding; however, the retroactive requests would not eliminate the need to issue layoff notices in June 2023.

Typically, agencies budget for known federal grants in the upcoming biennial budget; however, the budget guidance issued in August 2022 instructed Agencies to exclude all COVID-related funding from their FY24-FY25 budget submissions in order to maintain the authorization methodology, compliance protocols, and audit trail that had become standard for use and oversight of ARPA SFRF. Moreover, although the funding is authorized by the federal government beyond June 30, 2023, including this one-time funding would have erroneously inflated the FY24-FY25 State budget.

In the event that Federal Funds are no longer available, General Funds will not be requested to support these programs. The Department of Administrative Services seeks approval of this request.

Respectfully submitted,



Charles M. Arlinghaus  
Commissioner

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AU #	Positions to Extend
1	Department of Administrative Services	State Building HVAC Replace and Repair/Maintenance	06/08/2021 - FIS 21-135	06/16/2021 - #154	24780000 24810000 24870000	9T3149 9T3150 9T3151
2	Department of Administrative Services	Temporary Capacity Increase - DPW	08/20/2021 - FIS 21-207	08/18/2021 - #122	24940000	
3	Department of Administrative Services	State Agency recruitment support	02/18/2022 - FIS 22-081; 02/17/2023 - FIS 23-060	03/09/2022 - #96 02/22/2023 - #102	26400000	9T3228 9T3226 9T3227 9T3297
4	Department of Administrative Services	Investments in Deferred Maintenance at State Facilities	07/22/2022 - FIS 22-267	07/27/2022 - #125	26640000	N/A
5	Department of Administrative Services	Cloud Migration of State ERP System	02/17/2023 - FIS 23-050	02/22/2023 - #100	28070000	N/A
6	Department of Agriculture, Markets and Food	NH Meat Processing Infrastructure and Training Investment Program	11/18/2022 - FIS 22-405	11/22/2022 - #57	26900000	N/A
7	Department of Business and Economic Affairs	Broadband Infrastructure	06/08/2021 - FIS 21-136; 03/24/2023 - FIS 23-096	06/16/2021 - #89; 04/12/2023 - #77	24410000	9T3102 9T3103 9T3104
8	Department of Business and Economic Affairs	InvestNH Program Support Staff	03/18/2022 - FIS 22-117	03/23/2022 - #79	26420000	9T3220 9T3233 9T3234
9	Department of Business and Economic Affairs	InvestNH Program Fund	04/15/2022 - FIS 22-150	05/04/2022 - #67	26520000	N/A
10	Department of Corrections	DOC Air Handlers & Ductwork Replacement	06/08/2021 - FIS 21-137	06/16/2021 - #75	24390000	N/A
11	Department of Corrections	Upgrading the Offender Management System (OMS)	01/21/2022 - FIS 22-033	01/26/2022 - #59	26340000	N/A
12	Department of Corrections	Fiber Optic Cable Upgrade and Replacement	01/21/2022 - FIS 22-034	01/26/2022 - #58	26350000	N/A
13	Department of Corrections	National Guard Temporary Staff Support	01/21/2022 - FIS 22-038	01/26/2022 - #57	26360000	N/A
14	Department of Corrections	Air Handlers & Ductwork Replacement - Additional Funds	10/14/2022 - FIS 22-368	10/19/2022 - #43	24390000	N/A
15	Department of Corrections	SWEEP - Technology and Automation Upgrades	10/14/2022 - FIS 22-369	10/19/2022 - #44	26810000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AU #	Positions to Extend
16	Department of Education	College & Career Skills Mentoring Pilot Program (Big Brothers)	12/17/2021 - FIS 21-393	12/22/2021 - #95	26070000	N/A
17	Department of Education	School Security Project Investment	06/17/2022 - FIS 22-236	06/29/2022 - #158	26610000	N/A
18	Department of Education	School Security Project Investment	07/22/2022 - FIS 22-249	07/27/2022 - #99	26610000	9T3279
19	Department of Environmental Services	Drinking and Wastewater Infrastructure	06/08/2021 - FIS 21-138; 05/20/2022 - FIS 22-171	06/16/2021 - #101; 06/01/2022 - #75	24760000	9T3089 9T3090 9T3091 9T3092 9T3093 9T3094 9T3095 9T3097
20	Department of Environmental Services	Drinking and Wastewater Infrastructure II	10/22/2021 - FIS 21-313	10/27/2021 - #86	24760000	9T3096
21	Department of Environmental Services	Air Permit Relief Program	05/20/2022 - FIS 22-164	06/02/2022 - #72	24760000	N/A
22	Department of Environmental Services	LRM Permitting Positions	05/20/2022 - FIS 22-179	06/01/2022 - #73	24760000	N/A
23	Department of Environmental Services	Investment in State and Municipal Dam Infrastructure	05/20/2022 - FIS 22-195	06/01/2022 - #74	26570000	9T3235 9T3236 9T3237 9T3238
24	Department of Environmental Services	SWEEP - Online Systems and Full time Temporary Position	11/18/2022 - FIS 22-406	11/22/2022 - #99	26950000	9T3278
25	Department of Health and Human Services	Mental Health System Service Improvements (BHIP)	06/08/2021 - FIS 21-139	06/16/2021 - #13	24650000	N/A
26	Department of Health and Human Services	New Hampshire Hospital Upgrades (Lamott Roof, Health & Safety, and Seclusion Room)	06/08/2021 - FIS 21-140	06/16/2021 - #12	24650000	N/A
27	Department of Health and Human Services	Bureau of Family Assistance Call Center	06/18/2021 - FIS 21-169; 06/17/2022 - FIS 22-230; 03/24/2023 - FIS 23-106	06/30/2021 - #7; 06/15/2022 - #12; 03/22/2023 - #20A	24650000	N/A
28	Department of Health and Human Services	Healthcare Workforce Capacity - Underserved Populations	08/20/2021 - FIS 21-243	08/18/2021 - #14	24650000	9T3160
29	Department of Health and Human Services	Hampstead Hospital	10/22/2021 - FIS 21-314; 02/18/2022 - FIS 22-083	10/27/2021 - #7B; 02/16/2022 - Late Item A	24380000	N/A



Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AU #	Positions to Extend
30	Department of Health and Human Services	Early Intervention and Prevention Behavior Health Support (DBH)	11/19/2021 - FIS 21-354	11/22/2021 - #12	26480000	N/A
31	Department of Health and Human Services	Early Childhood Mental Health Support	11/19/2021 - FIS 21-355	11/22/2021 - #11	24650000	N/A
32	Department of Health and Human Services	Facility & COVID-19 Response Support (EO 2021-12 Reponse)	12/02/2021 - FIS 21-363	12/08/2021 - #6B	24650000	N/A
33	Department of Health and Human Services	Medicaid Care Management Study	01/21/2022 - FIS 22-014	01/26/2022 - #6	24650000	N/A
34	Department of Health and Human Services	Behavioral Health Strike Team	01/21/2022 - FIS 22-042	01/26/2022 - #14	24650000	N/A
35	Department of Health and Human Services	COVID-19 Supplies and Equipment Storage (Warehouse Lease)	03/18/2022 - FIS 22-113	03/23/2022 - #13	24650000	N/A
36	Department of Health and Human Services	COVID-19 Wastewater Testing	04/15/2022 - FIS 22-146	04/20/2022 - #27	24650000	N/A
37	Department of Health and Human Services	Hampstead Hospital Operations Contract	04/15/2022 - FIS 22-152	04/20/2022 - #6	26480000	N/A
38	Department of Health and Human Services	Investment in SUD Related Services and Prevention Efforts	07/22/2022 - FIS 22-269	07/27/2022 - #52	24650000	N/A
39	Department of Health and Human Services	COVID-19 Mobile Testing and Vaccination Services	09/09/2022 - FIS 22-304	09/07/2022 - #26	24650000	N/A
40	Department of Health and Human Services	Birthing Center and Midwife Insurance Premium Stabilization	09/09/2022 - FIS 22-312	09/21/2022 - #11	24650000	N/A
41	Department of Health and Human Services	Short Term and Cold Weather Shelter Support	09/09/2022 - FIS 22-313	09/07/2022 - #25A	24650000	N/A
42	Department of Health and Human Services	COVID-19 Winter Surge Services	10/14/2022 - FIS 22-361	10/19/2022 - #7	24650000	N/A
43	Department of Health and Human Services	COVID PCR Tests for SNH Congregate Living Settings	10/14/2022 - FIS 22-362	10/19/2022 - #8	24650000	N/A
44	Department of Health and Human Services	SWEEP - Appeals Portal	10/14/2022 - FIS 22-363	10/19/2022 - #9	24650000	N/A
45	Department of Health and Human Services	SWEEP - Incident Management System Improvements	10/14/2022 - FIS 22-364	10/19/2022 - #10	24650000	N/A
46	Department of Health and Human Services	SWEEP - Call Center	10/14/2022 - FIS 22-366	10/19/2022 - #12	24650000	N/A
47	Department of Health and Human Services	Forensic Hospital Investments	11/18/2022 - FIS 22-398	11/22/2022 - #11	24650000	N/A
48	Department of Health and Human Services	COVID-19 Testing Service Contracts	11/18/2022 - FIS 22-422	11/22/2022 - #7	24650000	N/A
49	Department of Health and Human Services	SolutionHealth Consolidated Behavioral Health Hospital	09/09/2022 - FIS 22-305	03/22/2023 - #6A	24650000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AU #	Positions to Extend
50	Department of Health and Human Services	Strengthening Child Care Workforce	04/21/2023 - FIS 23-124	04/12/2023 - #15	24650000	N/A
51	Department of Information Technology	ARP Cloud Services, Continuity of Operation, IT, and Cybersecurity	06/08/2021 - FIS 21-141	06/16/2021 - #68	24540000 24420000 24600000 24480000	N/A
52	Department of Information Technology	Cyber Insurance/Protection Program	03/18/2022 - FIS 22-114	03/23/2022 - #57	26410000	N/A
53	Department of Information Technology	Portable Wi-Fi Connectivity Support	05/20/2022 - FIS 22-205	06/01/2022 - #45	26590000	N/A
54	Department of Information Technology	State Licensing Portal Modernization	07/22/2022 - FIS 22-265	07/27/2022 - #29	26630000	N/A
55	Department of Justice	Temporary Staff for Criminal Investigation-YDC	06/08/2021 - FIS 21-142; 02/17/2023 - FIS 23-057	06/16/2021 - #137; 03/07/2023 - #95	24620000	9U672 9U673 9U674 9U675 9T3141 9T3142
56	Department of Justice	Grant Aid - COVID 19 Relaxed Restrictions	06/18/2021 - FIS 21-168; 02/18/2022 - FIS 22-065; 07/22/2022 - FIS 22-253	06/30/2021 - #173; 02/16/2022 - #121; 07/27/2022 - #120	24590000	N/A
57	Department of Justice	Support for Increased Victim Services & VOCA	09/17/2021 - FIS 21-252; 02/18/2022 - FIS 22-064; 07/22/2022 - FIS 22-254	10/13/2021 - #92A; 02/16/2022 - #123; 07/27/2022 - #121	24790000	N/A
58	Department of Justice	Internet Crimes Against Children (ICAC)	05/20/2022 - FIS 22-199	05/18/2022 - #105A	26550000	N/A
59	Department of Justice	Support for Increased Victim Services & VOCA	02/17/2023 - FIS 23-056	02/22/2023 - #94	24790000	N/A
60	Department of Justice	Website Update and Modernization	03/24/2023 - FIS 23-100	03/22/2023 - #114	28270000	N/A
61	Department of Labor	SWEEP - OnBase System Improvements	10/14/2022 - FIS 22-353	10/19/2022 - #42	26800000	N/A
62	Department of Military Affairs and Veterans Services	SWEEP - Cloud Based Database	N/A	10/19/2022 - #36	26620000	N/A
63	Department of Military Affairs and Veterans Services	SWEEP - Automated Inventory Tracking Software	N/A	10/19/2022 - #36	26620000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AU #	Positions to Extend
64	Department of Natural and Cultural Resources	State Parks Projects	06/08/2021 - FIS 21-143; 09/09/2022 - FIS 22-322	06/16/2021 - #93; 09/21/2022 - #76	24670000	9T3143
65	Department of Natural and Cultural Resources	The Save Our Granite Stages (SOGS) Program	02/18/2022 - FIS 22-082	03/09/2022 - #62	26390000	N/A
66	Department of Natural and Cultural Resources	State Parks - Historic Sites Improvements	07/22/2022 - FIS 22-266	07/27/2022 - #61	26660000	N/A
67	Department of Natural and Cultural Resources	Trail Groomer and Trail GIS Mapping Tool	10/14/2022 - FIS 22-352	10/19/2022 - #59	26840000	N/A
68	Department of Natural and Cultural Resources	Digital Online User Generated Review and Compliance System (DOUG R&C)	04/21/2023 - FIS 23-126	05/03/2023 - #75	TBD	N/A
69	Department of Revenue Administration	SWEEP - Highspeed Scanner Investment	10/14/2022 - FIS 22-354	10/19/2022 - #32	26410000	N/A
70	Department of Revenue Administration	SWEEP - RIMS CORE21 Software Improvements	10/14/2022 - FIS 22-355	10/19/2022 - #33	26760000	N/A
71	Department of Revenue Administration	SWEEP - Web Application Upgrade and Enhancement	10/14/2022 - FIS 22-356	10/19/2022 - #34	26790000	N/A
72	Department of Safety	School Physical Security Assessments and IPOC	06/08/2021 - FIS 21-145	06/16/2021 - #133	24740000 24800000	TMPPT6039 TMPPT6040
73	Department of Safety	CDL Licensing Improvements Program	10/22/2021 - FIS 21-311	10/27/2021 - #102	24440000	9T3171 9T3172 9T3173 9T3174
74	Department of Safety	First Responder Recruitment and Training Program	11/19/2021 - FIS 21-350	11/22/2021 - #101	24830000	9T3190
75	Department of Safety	NHSP Forensic Biology Resources	05/20/2022 - FIS 22-201	05/18/2022 - #98A	26540000	9T3277
76	Department of Safety	COVID-19 After Action Report and Improvement Plan	06/17/2022 - FIS 22-235	06/29/2022 - #165	26720000	N/A
77	Department of Safety	SUD Related Public Awareness Campaign	07/22/2022 - FIS 22-270	07/27/2022 - #108	26650000	N/A
78	Department of Safety	SWEEP - DOS Critical IT Investments	10/14/2022 - FIS 22-351	10/19/2022 - #93	26870000 26880000 26890000	N/A
79	Department of Safety	E911 Facility Investment	11/18/2022 - FIS 22-421	11/22/2022 - #159	26920000	N/A
80	Department of Transportation	SWEEP - Winter and Highway Maintenance	10/14/2022 - FIS 22-370	10/19/2022 - #23	26740000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AU #	Positions to Extend
81	Fish and Game Department	Temporary Permit Application Review Staff Support for Water Projects	06/08/2021 - FIS 21-156	06/16/2021 - #90	24750000	9T3101
82	Fish and Game Department	Temporary Permit Application Review Staff Support for Water Projects	08/03/2021 - FIS 21-197	08/18/2021 - #45A	24750000	9T3157 9T3159 9T3158
83	Fish and Game Department	Design and construction of three fish hatchery systems (Late Item)	04/15/2022 - FIS 22-153	04/20/2022 - #68	26490000	N/A
84	Fish and Game Department	SWEEP - IT Solutions Improvements	10/14/2022 - FIS 22-349	10/19/2022 - #55	26830000	N/A
85	Governor's Office for Emergency Relief and Recovery	Expanding and Modernizing Technology Related Programming (NCC Engineering) and Guidehouse Contract	06/08/2021 - FIS 21-146	06/16/2021 - #63	24690000	N/A
86	Governor's Office for Emergency Relief and Recovery	GOFERR Admin Budget	06/18/2021 - FIS 21-172	06/30/2021 - #93	19110000	N/A
87	Governor's Office for Emergency Relief and Recovery	Housing Needs Administration Program	08/03/2021 - FIS 21-203	08/04/2021 - #33A	24690000	N/A
88	Governor's Office for Emergency Relief and Recovery	Youth Residential Facility Improvement Program	10/22/2021 - FIS 21-283; 09/09/2022 - FIS 22-300	10/27/2021 - #62; 09/07/2022 - #63	24690000	N/A
89	Governor's Office for Emergency Relief and Recovery	LNA Recruiting and Training Program	12/17/2021 - FIS 21-391	12/22/2021 - #59	24690000	N/A
90	Governor's Office for Emergency Relief and Recovery	Career Pathways Program	02/18/2022 - FIS 22-080	03/09/2022 - #58	24690000	N/A
91	Governor's Office for Emergency Relief and Recovery	Temporary Relief for Guardian Appointments	03/18/2022 - FIS 22-115	03/23/2022 - #78	24690000	N/A
92	Governor's Office for Emergency Relief and Recovery	Veteran Housing and Retreat Center	03/18/2022 - FIS 22-116	03/23/2022 - #77	24690000	N/A
93	Governor's Office for Emergency Relief and Recovery	CCSNH Licensed Practitioner Nurse (LPN) program	04/15/2022 - FIS 22-148	04/20/2022 - #63	24690000	N/A
94	Governor's Office for Emergency Relief and Recovery	Involuntary Emergency Admissions Case Improvements	04/15/2022 - FIS 22-149	04/20/2022 - #62	24690000	N/A
95	Governor's Office for Emergency Relief and Recovery	County Nursing Home Infrastructure Program	06/17/2022 - FIS 22-237	06/15/2022 - #80B	24690000	N/A
96	Governor's Office for Emergency Relief and Recovery	Investments in SUD Facilities and Programming	07/22/2022 - FIS 22-268	07/27/2022 - #52	24690000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AU #	Positions to Extend
97	Governor's Office for Emergency Relief and Recovery	Municipal Boat Launch Investment Program	09/09/2022 - FIS 22-318	09/21/2022 - #70	24690000	N/A
98	Governor's Office for Emergency Relief and Recovery	County Emergency Equipment Investment Program	10/14/2022 - FIS 22-357	10/19/2022 - #47	24690000	N/A
99	Governor's Office for Emergency Relief and Recovery	Judicial Branch Infrastructure Investments	10/14/2022 - FIS 22-358	10/19/2022 - #48	24690000	N/A
100	Governor's Office for Emergency Relief and Recovery	Community Center Investment Program	10/14/2022 - FIS 22-359	10/19/2022 - #49	24690000	N/A
101	Judicial Council	Support for Indigent Defense	10/22/2021 - FIS 21-307	10/27/2021 - #49	24430000	N/A
102	New Hampshire Commission for Human Rights	SWEEP - Case Management and Public Information Portal	N/A	11/22/2022 - #58	26960000	N/A
103	New Hampshire Employment Security	Transportation Workforce Recruitment	10/22/2021 - FIS 21-306	10/27/2021 - #48	24460000	N/A
104	New Hampshire Employment Security	NH Emergency Medical Technician (EMT) Training Program	11/18/2022 - FIS 22-426	11/22/2022 - #56A	26940000	N/A
105	New Hampshire Insurance Department	SWEEP - Modernize critical IT Infrastructure	11/18/2022 - FIS 22-407	11/22/2022 - #59	26930000	N/A
106	New Hampshire Veterans Home	NH Veterans Home Support - Fire Suppression Improvements	09/09/2022 - FIS 22-321	09/07/2022 - #70A	26730000	N/A
107	New Hampshire Veterans Home	SWEEP- IT Infrastructure and Resident Safety Improvements	10/14/2022 - FIS 22-360	10/19/2022 - #84	26860000	N/A
108	Pease Development Authority - DPH	Pease Development Authority (PDA)	11/19/2021 - FIS 21-351	11/22/2021 - #58	24560000	N/A
109	Pease Development Authority - DPH	PDA Port Authority Investments	06/17/2022 - FIS 22-234	06/15/2022 - #80A	26600000	N/A
110	Police Standards and Training Council	PSTC A/C Replacements and Range Ventilation	06/08/2021 - FIS 21-144	06/16/2021 - #132	24880000	N/A

ARC



Lori A. Shibinette  
Commissioner

Patricia M. Tilley  
Director

STATE OF NEW HAMPSHIRE

FIS 22 361

DEPARTMENT OF HEALTH AND HUMAN SERVICES

*DIVISION OF PUBLIC HEALTH SERVICES*

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October 3, 2022

The Honorable Karen Umberger, 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 14:30-a, VI, authorize the Department of Health and Human Services, New Hampshire Hospital, to accept and expend federal funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (SFRF), in the amount of \$8,883,875 to ensure New Hampshire communities have safe and consistent access to emergency and routine healthcare services, such as COVID-19 vaccinations and testing services, by supporting healthcare organizational infrastructure during the anticipated COVID-19 winter surge of 2022-23, effective upon approval by the Fiscal Committee and Governor and Council through June 30, 2023, and further authorize the allocation of these funds in the accounts below. This is an allowable use of ARPA SFRF funds under Section 602(c)(1)(A), to respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts. **100% Federal Funds.**

<sup>1</sup> All direct program costs will be accounted for using activity 00FRF602PH9533A and 00FRF602PH9534A and all administrative and indirect costs will be accounted for using activity 00FRF602PH9533Z and 00FRF602PH9534Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

**05-95-94-940010-2465 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SERVICES, HHS: NEW HAMPSHIRE HOSPITAL, ARPA DHHS FISCAL RECOVERY FUND**

<b>CLASS OBJ</b>	<b>CLASS TITLE</b>	<b>Current Modified Budget</b>	<b>Increase/ (Decrease) Amount</b>	<b>Revised Modified Budget</b>
000-400338-16	Federal Funds	\$ 69,038,168	\$ 8,883,875	\$ 77,922,043
	General Fund	\$ -	\$ -	\$ -
	<b>Total Revenue</b>	<b>\$ 69,038,168</b>	<b>\$ 8,883,875</b>	<b>\$ 77,922,043</b>
010-500100	Personal Services Perm Class	\$ 122,104		\$ 122,104
020-500200	Current Expenses	\$ 250,001		\$ 250,001
022-500255	Rents-Leases other than State	\$ 3,891,727		\$ 3,891,727
030-500301	Equipment New/Replacement	\$ 1		\$ 1
040-500800	Indirect Costs	\$ 2,123,973		\$ 2,123,973
041-500801	Audit Fund Set Aside	\$ 62,805	\$ 8,875	\$ 71,680
042-500620	Additional Fringe Benefits	\$ 8,733		\$ 8,733
046-500462	Consultants	\$ 1		\$ 1
047-500240	Own Forces Maintenance (Bldg-Grnd	\$ 1		\$ 1
048-500226	Contract Repairs: Bldg. Grounds	\$ 1		\$ 1
050-500109	Personal Services Temp	\$ -		\$ -
059-500117	Temp Full Time	\$ 98,133		\$ 98,133
060-500601	Benefits	\$ 119,996		\$ 119,996
072-502683	Grants Federal	\$ 250,000		\$ 250,000
102-500731	Contracts for Program Services	\$ 50,364,360	\$ -	\$ 50,364,360
103-502507	Contracts for Operational Services	\$ 11,746,332	\$ 8,875,000	\$ 20,621,332
	<b>Total Expenses</b>	<b>\$ 69,038,168</b>	<b>\$ 8,883,875</b>	<b>\$ 77,922,043</b>

**EXPLANATION**

The Department is requesting to accept and expend \$8,883,875 for the purpose of ensuring New Hampshire communities have safe and consistent access to emergency and routine healthcare service, such as COVID-19 vaccine and testing services, by supporting healthcare organizations' infrastructure during a potential winter 2022-23 COVID-19 surge. At the height of the COVID-19 surge in January 2022, more than 3,000 individuals a day tested positive for COVID-19 and hospitals exceeded their capacity, with more than 300 individuals hospitalized per day. Hospitals and Long Term Care Facilities (LTCFs) experienced significant staffing shortages that further decreased capacity. The Department remains committed to a nimble response to the continued impacts of the COVID-19 pandemic. In anticipation of a potential winter 2022-23 surge in COVID-19 cases, the Department seeks to accept funds to prepare to support the healthcare system to reduce severe morbidity and mortality and ensure efficient, equitable access to necessary services.

The Department plans to use this funding to support a multifaceted dynamic response to respond to a COVID-19 winter surge that includes: (1) a Healthcare Organization Vaccine Rebate Program; (2) Municipal Staffing Contract; (3) Support to Hospitals & County Nursing Homes; and (4) a Telehealth Therapeutics Program. Funds for many of these activities will be held in reserve and deployed only if there is a strain on the healthcare system that threatens the provision of efficient, safe care for New Hampshire residents. Estimated amounts for each sub-initiative are included in the table below followed by detailed descriptions on the subsequent page.

<b>DHHS Winter 2022 COVID-19 Programs</b>	
<b>Program</b>	<b>Amount*</b>
<b>Vaccination Services</b>	
Healthcare Organization Vaccine Rebate Program	\$2,500,000
Municipal Staffing Contract (staffing for RPHN/State-sponsored vaccine clinics)	\$500,000
<b>Healthcare Infrastructure Support</b>	
Support to Hospitals & County Nursing Homes	\$2,500,000
Telehealth Therapeutics Program	\$3,375,000
* Amounts are estimated and would be adjusted to respond to emerging needs.	
The Department will monitor the New Hampshire Hospital Association's (NHHA) COVID-19 Hospital Risk Assessment reports to project strains on the healthcare system. The NHHA's Hospital Risk Assessment Report incorporates the hospitals' bed availability and staffing level metrics to monitor for impending strain on the healthcare system.	

**Vaccination and Testing Services**

The New Hampshire Department of Health and Human Services (NH DHHS) recommends that all persons 6 months of age or older complete the COVID-19 primary series and booster vaccination (when eligible). A reformulated booster, which is currently available to individuals 12 years of age and older, will offer enhanced protection against COVID-19.

Currently, COVID-19 testing is available through traditional access points such as hospitals, urgent care centers, and medical practices. Additionally, antigen tests are currently available through commercial vendors. NH DHHS anticipates that over-the-counter antigen testing will become the predominant method for testing outside of a medical institution which helps decrease the burden on the healthcare system. NH DHHS currently has over 700,000 over-the-counter antigen tests which support schools, healthcare facilities, first responders, the Regional Public Health Networks (RPHN), and correctional facilities. However, a supply chain disruption could place a strain on the healthcare system during surge periods. One individual may need to test multiple times over the course of several days following the onset of symptoms or in the event of an exposure, which could exhaust the existing stockpile rapidly in the event of a supply chain disruption.

This request will augment anticipated mobile vaccine efforts and the healthcare system in meeting the demand for services during a surge in COVID-19 cases and hospitalizations.

- (1) **Healthcare Vaccine Rebate Program - \$2,500,000:** NH DHHS seeks to remove financial barriers for individuals interested in vaccination and incentivize healthcare organizations to offer vaccine clinics. The Department proposes implementing a rebate program whereby healthcare organizations may bill NH DHHS at the CMS-approved vaccine administration rate for **uninsured or under-insured individuals**. Reducing financial barriers supports individuals who want access to a COVID-19 vaccine without incurring expenses.



The proposed rebate program supports healthcare organizations' ability to maintain financial stability in order to operate the vaccine clinics.

- (2) **Municipality Contract - \$500,000:** NH DHHS proposes reserving the option to support municipality contracts so first responders are immediately available if RPHN or State-sponsored, community-based vaccine clinics are required. In emergency and time sensitive situations, NH DHHS relies on first responders (law enforcement, medical providers, and administrative staff) to support the RPHN community-based clinics and State-sponsored vaccine clinics. Municipalities require reimbursement for staff time. Throughout the COVID-19 pandemic response, NH DHHS has contracted with municipalities to provide staffing for these clinics.

### Healthcare Infrastructure Support

- (3) **Support to Hospitals & County Nursing Homes - \$2,500,000:** The Department continues to monitor surges and demands within the hospital and long term care facilities (LTCF) systems due to COVID-19 impacts. The Department plans to allocate funds to support hospitals and the ten (10) county nursing homes to cover expenses associated with hiring and retaining clinical and non-clinical staff. Proposed activities include 1) supporting employee recruitment and retention efforts and 2) supporting staff training and education needs. These activities ensure staffing levels remain sufficient to maintain a robust healthcare system, load-balancing critical patients across the State occurs quickly, and patients are transferred from hospitals to LTCF in an appropriate timeframe
- (4) **Telehealth Therapeutics Program- \$3,375,000:** Non-hospitalized individuals at risk for progressing to severe COVID-19 disease should receive a therapeutic such as the antiviral Paxlovid. Paxlovid utilization reduces hospitalization which reduces the strain on the healthcare system. Currently, community members struggle to access Paxlovid because: (1) primary care providers lack clinical staff to perform the required eligibility screening, (2) providers are not familiar with Paxlovid (or other antivirals), or (3) individuals do not have a primary care physician.

The Department plans to implement a Telehealth Therapeutics Program to increase access to antivirals such as Paxlovid across New Hampshire. The proposed program offers telehealth eligibility screening for all New Hampshire residents, seven days per week. Via a third party vendor, DHHS will offer individuals in New Hampshire remote access to a qualified provider for a consultation regarding their symptoms and other relevant health details to see if they would benefit from COVID-19 antiviral treatment. The vendor will be responsible for clinical management, customer support, and operations of the telehealth hotline seven days a week. This service will help ensure that New Hampshire residents can efficiently engage with a provider to assess their health status and eligibility for antiviral treatment. Those who are clinically eligible to receive Paxlovid will be prescribed the antiviral prior to the conclusion of the telehealth consultation. The prescription will be fulfilled at a local retail pharmacy or via an overnight prescription mail service for individuals who are unable to access a local retail pharmacy. The proposed Telehealth Therapeutics Program increases access for rural and isolated residents and reduces the strain on the healthcare system by reducing emergency room and urgent care visits and hospital admissions.

Supporting a robust healthcare system has immediate and long-term impacts. Increasing access to COVID-19 vaccines and testing and creating a sustainable healthcare infrastructure supports individuals, families, and communities by creating access to healthcare services that may not otherwise be available and by alleviating strain on New Hampshire's healthcare system. Additionally, investing in the healthcare infrastructure supports long-term vaccination needs and helps ensure a sustainable workforce for the healthcare industry. Healthy individuals help maintain essential services in New Hampshire, keep the economy open, and create a resilient community.

The Honorable Karen Umberger, Chairman  
His Excellency, Governor Christopher T. Sununu  
October 3, 2022  
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If these initiatives are not funded, the limited and strained public health infrastructure in the State will not be able to efficiently provide access to COVID-19 vaccines to New Hampshire residents nor support routine or emergency care in the event of a large surge of COVID-19 cases. This would tax local and regional healthcare capabilities requiring State and potentially Federal assistance. The Federal government has not indicated that they plan to support a winter surge or make resources available to the State.

Funds are budgeted as follows:

Class 041 – RSA 124:16 requires .1% to be budgeted to pay for financial and compliance audits.

Class 103 – The funds will be used to pay for contracted services.

Source of Funds: These funds are 100% Federal Funds.

Respectfully submitted,



Lori A. Shibinette  
Commissioner