



Lori Shibinette
Commissioner

Patricia M. Tilley
Director

STATE OF NEW HAMPSHIRE

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DIVISION OF PUBLIC HEALTH SERVICES

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November 8, 2021

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, New Hampshire 03301

REQUESTED ACTION

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Health and Human Services, Division of Public Health Services, Bureau of Infectious Disease Control, to accept and expend federal funds in the amount of \$22,495,752 from the Centers for Disease Control and Prevention (CDC) to fund the Immunization Program as mandated by the American Rescue Plan effective upon approval by the Fiscal Committee and Governor and Executive Council through June 30, 2023, and further authorize the funds to be allocated as follows. 100% Federal Funds.
2. Contingent upon approval of Requested Action #1, pursuant to RSA 124:15, authorize the Department of Health and Human Services, Division of Public Health Services to create thirteen (13) new positions for Immunization purposes effective upon approval by the Fiscal Committee and Governor and Executive Council through June 30, 2023. 100% Federal Funds.

05-95-90-902510-2495-HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SERVICES, HHS: DIVISION OF PUBLIC HEALTH, BUREAU OF INFECTIOUS DISEASE CONTROL, IMMUNIZATION-ARP

SFY2022 Class/Object	Class Title	Current Authorized Budget	This Request	Adjusted Budget
Revenue				
000-404706	Federal Funds	\$ -	\$ 22,495,752	\$ 22,495,752
	General Funds	\$ -		\$ -
Total Revenue:			\$ 22,495,752	\$ 22,495,752
Expense				
018-500106	Overtime	\$ -	\$ 280,049	\$ 280,049
020-500200	Current Expenses	\$ -	\$ 36,000	\$ 36,000
037-500173	Technology-Hardware	\$ -	\$ 49,100	\$ 49,100
038-500175	Technology-Software	\$ -	\$ 55,848	\$ 55,848
039-500188	Telecommunications	\$ -	\$ 1,000	\$ 1,000
041-500801	Audit Fund Set Aside	\$ -	\$ 26,403	\$ 26,403
042-500620	Post Retirements Benefits	\$ -	\$ 217,467	\$ 217,467
059-500117	Temp Full Time	\$ -	\$ 2,177,228	\$ 2,177,228
060-500601	Benefits	\$ -	\$ 1,197,475	\$ 1,197,475
070-500704	In State Travel Reimb	\$ -	\$ 10,080	\$ 10,080
102-500731	Contracts for Program Services	\$ -	\$ 18,445,102	\$ 18,445,102
Total Expense:		\$ -	\$ 22,495,752	\$ 22,495,752

EXPLANATION

This request is being made to accept additional grant funds available for SFY 2022 and SFY 2023 to administer and support implementation and expansion of New Hampshire's COVID-19 vaccination program under the American Rescue Plan Act of 2021. The funding will be instrumental in the continuation of statewide plans with key partners for the distribution and administration of the SARS-CoV-2 vaccine(s), as well as providing additional resources to support the on-going Immunization Information System (IIS) implementation, instrumental in overall vaccine accountability for the receipt, distribution and administration of the SARS-CoV-2 vaccine(s).

The NH Immunization Section received notification of three (3) additional COVID-19 supplemental awards, totaling \$31,686,231. The amount of \$22,495,752 is coming to the state via the U.S. Centers for Disease Control and Prevention (CDC), from the American Rescue Plan Act (ARP), P.L. 117-2. The purpose of the award is to support programmatic needs to focus on the work of implementing and expanding New Hampshire's COVID-19 vaccination program.

The funds are to be budgeted as follows:

- Class 018 The funds will be used to pay overtime expenses for staff engaged in COVID-19 vaccination response efforts including operations and call center.
- Class 020 The funds will be used to pay for current expense items such as vaccine shipping supplies (containers, dry ice, postage), office supplies for staff, printing and copying.

- Class 037 The funds will be used to pay for computer hardware for new staff hired to perform COVID-19 vaccination response activities and to replace 10 old computers of existing staff.
- Class 038 The funds will be used to pay for computer software required to read/edit NHIIS HL7 messages during onboarding of COVID-19 Vaccine providers and develop/edit e-learning training modules.
- Class 039 The funds will be used to pay for cell phones and telecommunications for the new positions.
- Class 041 The funds will be used to pay for audit fund set aside.
- Class 042 The funds will be used to pay for post-retirement expense.
- Class 059 The funds will be used to pay for 13 new full time temporary positions which include:

Public Health Program Manager: This Immunization Strategic Response Manager position is responsible for overseeing NH Immunization Section communications, outreach and public health response efforts. This position will oversee planning and implementing the NH vaccine confidence strategy for COVID-19 and routine immunizations, coordinating NH Immunization Section's public health response efforts, and overseeing internal and external communications. This position will supervise the Health Communication Specialist, Grant Coordinator, and implement processes that will allow for enhanced coordination across programmatic areas, incorporating COVID-19 activities

Program Specialist III: This Health Communication Specialist position is responsible for supporting COVID-19 vaccine communication, education and outreach, as well as health equity efforts. This position will collaborate with internal and external partners to ensure messaging is easy to understand and resonates with individuals with different levels of health/digital/science literacy.

System Development Specialist III: Five (5) NH IIS Data Quality Specialists positions are responsible for facilitating onboarding of over 400 NH vaccine providers who are establishing an interface with NHIIS for purposes of electronic reporting of vaccine administration and inventory. These positions will be responsible for assisting providers with data entry into the IIS, manually reviewing data reported via electronic interface for quality and responding to Help Desk requests.

Program Specialist IV: This Grant Coordinator position is responsible for supporting the coordination of NH Immunization Section public health response grants and cooperative agreements as the section has grown from managing 1 core award at approximately \$2.5 million to now having oversight of multiple COVID Supplemental awards totaling over \$50 million. This position will assist in the development of budgets and preparation of periodic statistical and narrative reports on programs for Federal reporting.

System Development Specialist IV: Five (5) NH IIS Onboarding Specialists positions are responsible for facilitating onboarding of over 400 NH vaccine providers who are establishing an interface with NHIIS for purposes of electronic reporting of vaccine administration and inventory. Currently vaccine providers have to double document vaccine information in order to share it with NH and other providers. Once these interfaces are created, that burden will no longer be required. These positions will support provider implementation of this interface (HL7 two-way messaging) and provide technical assistance during iterative cycles of testing the interoperability of connections between provider and the NH IIS.

- Class 060 The funds will be used to pay for benefits associated with the 12 positions above.
- Class 070 The funds will be used to pay for in-state travel to perform sub-recipient monitoring, required site visits of vaccine providers and in-person technical assistance.
- Class 102 The funds will be used to pay for contracts with multiple vendors for the purpose of implementing data system enhancements required to support COVID-19 vaccination

response effort, utilizing technology to onboard and support COVID-19 Vaccine Providers, increasing vaccine access and uptake, developing/disseminating vaccine education/communications campaigns and providing temporary staffing.

In response to the anticipated two-part question, "Can these funds be used to offset General Funds?" and "What is the compelling reason for not offsetting General Funds?" the Division offers the following information: These funds may not be used to offset General Funds as they are specifically granted to the State for the purpose of providing the services described above.

The following information is provided in accordance with the comptroller's instructional memorandum dated September 21, 1981:

1. List of personnel involved: 13 new positions will be created utilizing this funding including; Program Manager, Grant Coordinator, Health Communications Specialist, 5 NH IIS Data Quality Analyst and 5 NH IIS Onboarding Specialist
2. Nature, Need, and Duration: Creation of these positions will support the COVID-19 response by increasing the state's capacity to implement effective immunization programs to prevent the occurrence of deadly infectious diseases, including COVID-19. These positions support critical immunization program functions related to: program oversight, quality assurance, communication with stakeholders, sub-recipient monitoring, compliance with Federal requirements and reporting, onboarding and technical assistance of information and data systems for COVID health care providers, increasing vaccination rates especially among populations disproportionately affected by COVID-19 and promoting campaigns to educate the public about the safety and efficacy of vaccines. The need for these positions to be filled is urgent, especially in light of COVID response team demobilization. The duration for these positions will be 36 months, with the exception of three NH IIS Data Quality Analysts and three NH IIS Onboarding Specialists who will have a duration of 30 months.
3. Relationship to existing agency programs: This new funding will support the evolving needs of the pandemic response.
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? At the time of budget submission it was not known that this ARPA COVID-19 funding would be available.
6. Can portions of the grant funds be utilized? All grant dollars are being used for this request.
7. Estimate the funds required to continue this position(s): The positions necessary for this work will not be permanent.

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

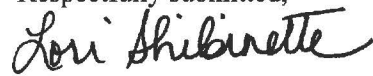
Area served: Statewide

Source of Funds: 100% Federal Funds from the Centers for Disease Control and Prevention (CDC). The notice of three supplemental funds awarded were received March 29, 2021, March 31, 2021 and May 5, 2021. They were not added to the operating budget because these are new funds recently granted to the State to assist in the public health Coronavirus response and were not anticipated at the time the budget was developed.

If Federal Funds become no longer available, General Funds will not be requested to support the program expenditures.

The Honorable Karen Umberger, Chairman
His Excellency, Governor Christopher T. Sununu
Page 5

Respectfully submitted,

A handwritten signature in black ink, reading "Lori Shibinette". The signature is written in a cursive, flowing style with a prominent initial "L".

Lori A. Shibinette
Commissioner