

State of New Hampshire
Department of Health and Human Services
SFY 22-23 Capital Budget Lapse Extension Review

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▶ **Lori Weaver, Deputy Commissioner**

- lori.weaver@dhhs.nh.gov
- (603) 271-9545

▶ **David Clapp, Director of Facilities and Maintenance**

- david.s.clapp@dhhs.nh.gov
- (603) 271-9501

▶ **David Wieters, Director of Information Services**

- david.e.wieters@dhhs.nh.gov
- (603) 271-9529

▶ **Mary Calise, Deputy Chief Financial Officer**

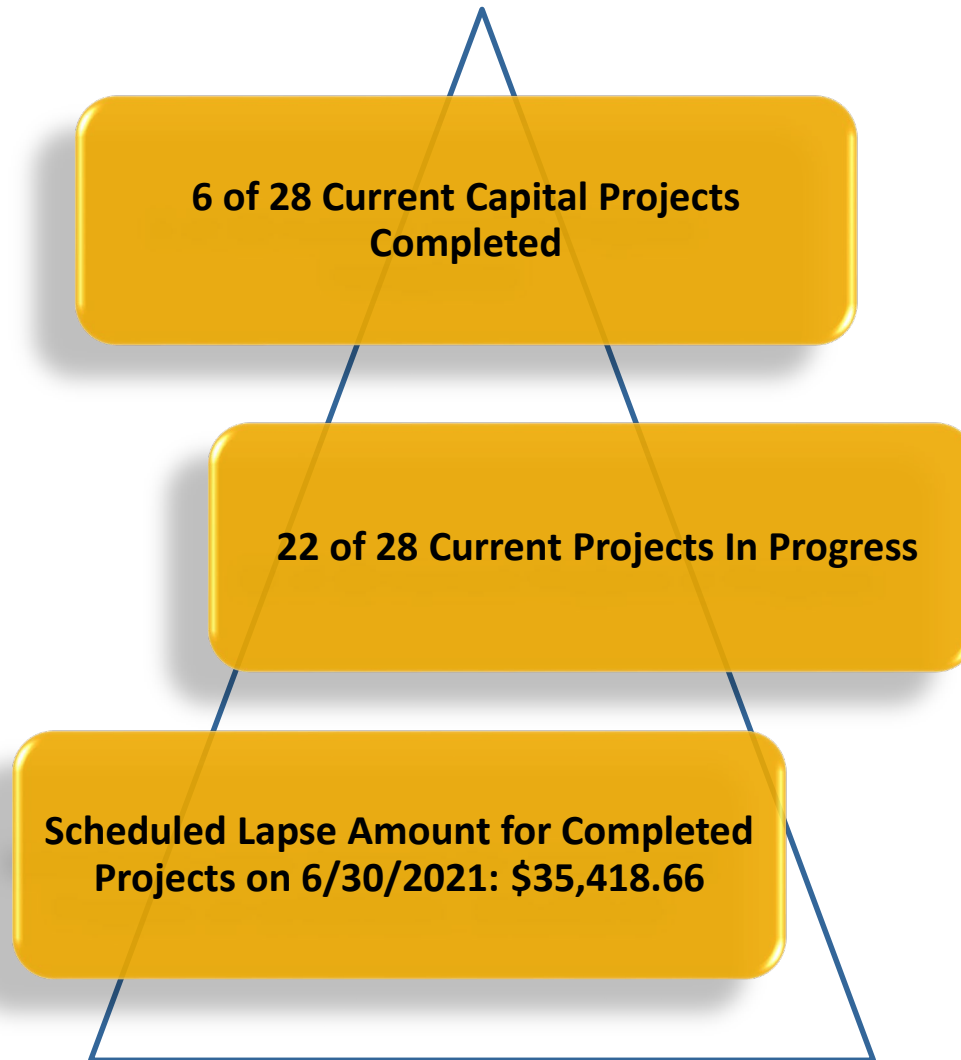
- mary.e.calise@dhhs.nh.gov
- (603) 271-9294



- ▶ **Summary**
- ▶ **Completed Capital Projects Expected to Lapse**
- ▶ **In Progress Capital Projects with Lapse Extension Requested**



Summary



NH Hospital APS Repair/Renovations

➤ Project Summary

- NH Hospital APS repair/renovations, including roof, windows, curtain wall, door replacements and upgrades.
- Initial Approval in 2011 for SFY 2012/2013 Biennium (11-253:1:VII-D APS REP/RENO)
- Total Appropriation: \$4,050,000 (All General Fund)

➤ Project Status

- Completed

➤ Project Completion Date

- October, 2019

➤ Amount Not Expended

- \$0.00



ACCESS Front Door Release II

➤ Project Summary

- Enhancements relative to Medicaid eligibility rules and processes to the Eligibility Systems, new HEIGHTS, to comply with Patient Protection and Affordable Care Act.
- Initial Approval in 2011 for SFY 2012/2013 Biennium (11-253:1:VII-Q ACCESS FRONT DR)
- Total Appropriation: \$15,000,000 (\$1,500,000, General Fund; \$13,500,000, Federal Fund)

➤ Project Status

- Completed

➤ Project Completion Date

- Completed

➤ Amount Not Expended

- \$9,633.79

➤ Scheduled Lapse Amount for Projects Scheduled to Lapse on 6/30/2021

- \$9,633.79



New HEIGHTS Access Front Door Project

➤ Project Summary

- New HEIGHTS Access Front Door projects including Content Management enhancements, LTSS DO Standardization, On-Line Chat in NH EASY, Child Support Application and standardization, IVR, Fraud and Abuse Prevention, e-Forms for clients, and security enhancements.
- Initial Approval in 2015 for SFY 2016/2017 Biennium (15-220:1-VII-H - New Heights A)
- Total Appropriation: \$10,534,483 (\$3,934,483, General Fund; \$6,600,000, Federal Fund)

➤ Project Status

- Completed

➤ Project Completion Date

- March, 2021

➤ Amount Not Expended

- \$0.00



Bridges Modernization Project

➤ Project Summary

- First phase of migrating DCYF Bridges to the new federally mandated system to enhancing the new Comprehensive Child Welfare Information System (CCWIS), Granite Family.
- Initial Approval in 2013 for SFY 2014/2015 Biennium (13-195:VII-I - BRIDGES MODERNI)
- Total Appropriation: \$1,000,000 (\$500,000, General Fund; \$500,000, Federal Fund)

➤ Project Status

- Completed

➤ Project Completion Date

- May, 2020

➤ Amount Not Expended

- \$0.00



DHHS Email Project

➤ Project Summary

- This project was to implement Microsoft Office/Exchange as the email solution for the Department of Health and Human Services, replacing the Lotus Notes system.
- Initial Approval in 2015 for SFY 2016/2017 Biennium (15-220:1-VII-I - Email project)
- Total Appropriation: \$500,000 (\$300,000, General Fund; \$200,000, Federal Fund)

➤ Project Status

- Completed

➤ Project Completion Date

- August, 2019

➤ Amount Not Expended

- \$25,784.87

➤ Scheduled Lapse Amount for Projects Scheduled to Lapse on 6/30/2021

- \$25,784.87



DCYF Scanning Unit

➤ Project Summary

- This project was part of the Department's Document Imaging initiative. As part of this effort the DCYF document imaging was built to support the needs of the Child Protection and Juvenile Justice field staff.
- Initial Approval in 2017 for SFY 2018/2019 Biennium (17-228:1-X:F DCYF Scan Unit)
- Total Appropriation: \$999,457 (\$499,729, General Fund; \$499,728, Federal Fund)

➤ Project Status

- Completed

➤ Project Completion Date

- March, 2019

➤ Amount Not Expended

- \$0.00



In Progress Capital Projects



Glenclyff Home Fire and ADA Code Compliance

➤ Project Summary

- The first part of this project provides a second means of egress for disable residents from the second floor, Rose Unit of Brown Building. The second part is to install a fire suppression system in the recreation hall.
- Initial Approval in 2013 for SFY 2014/2015 Biennium (13-195:VII-A - GLENCLIFF FIRE)
- Total Appropriation: \$470,000 (All General Fund)

➤ Project Status

- Additional areas have been identified that need coverage. Project is presently 95% complete.

➤ Project Completion Date

- November, 2021

➤ Unencumbered Balance as of 3/2/2021

- \$7,464.73



Glenclyff Home Portable Water System Phase I

➤ Project Summary

- This project is to design and renovate the old water system without the spring-fed cistern. This would include replacing old water lines that could affect the quality of water, drilling additional wells to augment our supply, installation of a storage tank and a pump system to insure proper pressure and, in case of emergency, a connection that would enable the facility to utilize an outside water source.
- Initial Approval in 2015 for SFY 2016/2017 Biennium (15-220:1-VII-A - Glenclyff Wat)
- Total Appropriation: \$1,350,000 (All General Fund)

➤ Project Status

- Phase I at 95% completion, to be combined with Phase II.

➤ Project Completion Date

- October, 2022

➤ Unencumbered Balance as of 3/2/2021

- \$809.46



Glenclyff Home Campus Security

➤ Project Summary

- This project is to construct and implement a comprehensive, campus-wide security system for Glenclyff Home.
- Initial Approval in 2015 for SFY 2016/2017 Biennium (15-220:1-VII-B - Campus Security)
- Total Appropriation: \$425,000 (All General Fund)

➤ Project Status

- Additional areas of concern have been identified. Project is 95% complete. Delayed due to COVID restrictions.

➤ Project Completion Date

- November, 2021

➤ Unencumbered Balance as of 3/2/2021

- \$17,719



Glenclyff Home Access Tunnel Repair

➤ Project Summary

- This is to repair the tunnel under the main access road that has deteriorated to the extent that the reinforcement rods are visible, not only from inside the tunnel, but also, are becoming visible from the road (top of the tunnel). Staff are concerned that the tunnel may collapse without repairs.
- Initial Approval in 2015 for SFY 2016/2017 Biennium (15-220:1-VII-C - Access Tunnel)
- Total Appropriation: \$525,000 (All General Fund)

➤ Project Status

- Additional areas requiring repair identified. Project is 95% complete.

➤ Project Completion Date

- September, 2021

➤ Unencumbered Balance as of 3/2/2021

- \$12,839.62



Glenclyff Home Fire Road and Travel Rebuild

➤ Project Summary

- This project is to fund work to repair, rebuild and repave the network of roads and parking lots, including those which are not paved currently, that provide access to all buildings of the facility. These roads are used for all delivery of supplies and operational materials by residents, visitors and staff.
- Initial Approval in 2017 for SFY 2018/2019 Biennium (17-228:1-X:D Glenclyff Fire Rd)
- Total Appropriation: \$560,000 (All General Fund)

➤ Project Status

- Completion delayed due to COVID. Work completed at 95%.

➤ Project Completion Date

- September, 2021

➤ Unencumbered Balance as of 3/2/2021

- \$0.00



Glenclyff Home LaMott Wing Window Replacement

17

➤ Project Summary

- The project is to replace poor quality windows that were not energy efficient, did not insulate well and posed safety hazard to residents.
- Initial Approval in 2017 for SFY 2018/2019 Biennium (17-228:1-X:I Glenclyff Window)
- Total Appropriation: \$511,000 (All General Fund)

➤ Project Status

- Additional windows have been identified for replacement that were originally left out due to concerns on available funding. 95% complete.

➤ Project Completion Date

- November, 2021

➤ Unencumbered Balance as of 3/2/2021

- \$44,157.63



NH Hospital Electronic Health Records

➤ Project Summary

- NH Hospital Electronic Health Records critical cloud migration to address issues with the existing system, allowing for improved point of care services and address continued application lifecycle management.
- Initial Approval in 2011 for SFY 2012/2013 Biennium (11-253:1:VII-H ELEC HLTH RECOR)
- Total Appropriation: \$335,000 (All General Fund)

➤ Project Status

- In Progress

➤ Project Completion Date

- 11/30/2021

➤ Unencumbered Balance as of 3/2/2021

- \$35,455.90



NH Hospital APS Security and Safety Upgrades

➤ Project Summary

- NH Hospital APS repair/renovations of lobby, entrance of the Acute Psychiatric Services building. The project will provide ballistic proof barrier to limit access, enlarge and enhance the Campus Police Office, limit the access options of patients and visitors throughout the building by securing certain "staff only" areas and hallways.
- Initial Approval in 2013 for SFY 2014/2015 Biennium (13-195:VII-B - APS SECURITY)
- Total Appropriation: \$500,000 (All General Fund)

➤ Project Status

- Work in progress. Additional security measures need to be put in place.

➤ Project Completion Date

- December, 2021

➤ Unencumbered Balance as of 3/2/2021

- \$7,243.32



➤ Project Summary

- This project is to remove and replace the old, leaking roofing system over the auditorium section of the Howard Recreation building.
- Initial Approval in 2015 for SFY 2016/2017 Biennium (15-220:1-VII-D - Howard Rec Au)
- Total Appropriation: \$230,000 (All General Fund)

➤ Project Status

- Additional work required for storm water infiltration mitigation

➤ Project Completion Date

- December, 2021

➤ Unencumbered Balance as of 3/2/2021

- \$38,445



NH Hospital Chillers and Associated Components Replacement

21

➤ Project Summary

- This project is to replace two overdue chillers and the associated components.
- Initial Approval in 2015 for SFY 2016/2017 Biennium (15-220:1-VII-F - Chillers & As)
- Total Appropriation: \$2,800,000 (All General Fund)

➤ Project Status

- Additional work required to ensure longevity of equipment

➤ Project Completion Date

- May, 2022

➤ Unencumbered Balance as of 3/2/2021

- \$276,765.99



➤ Project Summary

- This project provides the ability to add a key module to the electronic medical record system to allow for medical stations to prescribe and administer medications at the time of care, streamlining the care for the patients and addressing previous manual time intensive processes for medication administration.
- Initial Approval in 2015 for SFY 2016/2017 Biennium (15-220:1-VII-J - NHH Electroni)
- Total Appropriation: \$465,517 (All General Fund)

➤ Project Status

- In Progress

➤ Project Completion Date

- 11/30/2021

➤ Unencumbered Balance as of 3/2/2021

- \$105,415.61



NH Hospital Renovation of Existing Space

➤ Project Summary

- NH Hospital renovation, security enhancement, furniture, fixture, and equipment purchase to relocate Human Resources, Psychology and Pharmacy operations following the creation of the 10-bed Crisis Unit project.
- Initial Approval in 2015 for SFY 2016/2017 Biennium (15-220:1-VII-L - NHH Renovatio)
- Total Appropriation: \$984,400 (All General Fund)

➤ Project Status

- Due to COVID restrictions, work needed to be rescheduled.

➤ Project Completion Date

- May, 2022

➤ Unencumbered Balance as of 3/2/2021

- \$28,553.28



NH Hospital Air Handling System Upgrades

➤ Project Summary

- This project is to refurbish the Hospital's 5 large air handlers that were original to the building (1989) and the related duct work, including much needed repairs, small component upgrades and cleaning work.
- Initial Approval in 2017 for SFY 2018/2019 Biennium (17-228:1-X:G NH Hosp Air Upgra)
- Total Appropriation: \$2,400,000 (All General Fund)

➤ Project Status

- Work delayed due to COVID restrictions

➤ Project Completion Date

- January, 2022

➤ Unencumbered Balance as of 3/2/2021

- \$0.20



Glenclyff Home Electrical System Enhancement

➤ Project Summary

- This project is to upgrade Glenclyff Home's diesel powered generators and a small hydroelectric system to the hydro system and the installation of steam turbines to produce approximately 100 KW of additional power with an approximate annual cost savings of \$75K and reduced dependence on diesel fuel.
- Initial Approval in 2019 for SFY 2020/2021 Biennium (19-146:14IV Glenclyff electric)
- Total Appropriation: \$1,200,000 (All General Fund)

➤ Project Status

- RFP was issued, awaiting awarding of contract pending G&C

➤ Project Completion Date

- June, 2022

➤ Unencumbered Balance as of 3/2/2021

- \$1,050,820



Glenclyff Home Portable Water System - Phase II

➤ Project Summary

- Glenclyff Home Portable Water System Phase II
- Initial Approval in 2019 for SFY 2020/2021 Biennium (19-146:1VIII B - Glenclyff wate)
- Total Appropriation: \$1,485,000 (All General Fund)

➤ Project Status

- Project delayed due to COVID. Design completed at 90%. Work is to resume in spring once frost is gone.

➤ Project Completion Date

- October, 2022

➤ Unencumbered Balance as of 3/2/2021

- \$1,443,332.50



Automated In-Line Mailing System

➤ Project Summary

- The Department of Health and Human Services (Department) installed a custom designed Automated In-Line Mailing System (AIMS) in 1995. This system was designed to perform inserting and metering of client payroll checks and notices. Replacement of the old system was needed to ensure continued processing mailings that would meet growing business needs.
- Initial Approval in 2017 for SFY 2018/2019 Biennium (17-228:1-X:H Auto Mailing Syst)
- Total Appropriation: \$500,000 (\$250,000, General Fund; \$250,000, Federal Fund)

➤ Project Status

- Additional programming required. Scope is defined and awaiting Bureau of Information Services approval.

➤ Project Completion Date

- December, 2021

➤ Unencumbered Balance as of 3/2/2021

- \$13,555.60



New HEIGHTS Incremental Modernization

➤ Project Summary

- Phase 2 of the incremental renewal of New HEIGHTS. This was to complete a conversion of the COBOL programs to J2EE technology for the backend RPC's related to the screen conversion from Phase 1. In addition, this was to start conversion of some batch programs. Lastly, this included some Security enhancements for New HEIGHTS and NH EASY.
- Initial Approval in 2013 for SFY 2014/2015 Biennium (13-195:VII-E - NEW HEIGHTS INC)
- Total Appropriation: \$16,843,842 (\$4,884,714 General Fund; \$11,959,128 Federal Fund)

➤ Project Status

- In progress. Delayed due to priority shift from COVID-19.

➤ Project Completion Date

- 9/30/2021

➤ Unencumbered Balance as of 3/2/2021

- \$449,533.29



Re-platform “OPTIONS” Application

➤ Project Summary

- Enables the modernization of the outdated Elderly and Adult system (OPTIONS) using current technologies by 6/30/2023. This effort is in the strategic assessment stage in conjunction with the Developmental Services and Child Welfare Information systems, which are undergoing similar work. The intent is to consolidate common features in a single architecture where appropriate.
- Initial Approval in 2011 for SFY 2012/2013 Biennium (11-253:1:VII-L REPLAT OP APP)
- Total Appropriation: \$722,200 (\$361,100 General Fund; \$361,100 Federal Fund)

➤ Project Status

- In progress. We are waiting for further progress on the Child Welfare Information System Salesforce project and Developmental Services IT project so that functionality can be leveraged for Bureau of Elderly and Adult Services (BEAS).

➤ Project Completion Date

- June, 2023

➤ Unencumbered Balance as of 3/2/2021

- \$722,200



DCYF Comprehensive Child Welfare Information System (CCWIS)

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➤ Project Summary

- This project is to build a new Child Welfare System to support DCYF field practice. The State of New Hampshire is implementing the incremental modernization of our Bridges system over a 5 year period.
- Initial Approval in 2019 for SFY 2020/2021 Biennium (19-146:1VIII A - DCYF Child Wel)
- Total Appropriation: \$8,884,352 (\$4,442,176, General Fund; \$4,442,176, Federal Fund)

➤ Project Status

- In Progress

➤ Project Completion Date

- September, 2023

➤ Unencumbered Balance as of 3/2/2021

- \$7,924,352



MMIS Technical Stack Upgrade

➤ Project Summary

- The MMIS Tech Stack upgrade project is a two phase project to replace legacy hardware and software associated with the system in order to maintain compliance and funding with our federal partners. The remaining funds associated with this project are anticipated to be expended within the next State fiscal year as part of the planned migrations.
- Initial Approval in 2017 for SFY 2018/2019 Biennium (17-228:1-X:A MMIS Tech Upgrade)
- Total Appropriation: \$22,838,341 (\$2,283,834, General Fund; \$20,554,507, Federal Fund)

➤ Project Status

- In Progress. The project was delayed as a result of the COVID-19 pandemic impacting the resource availability.

➤ Project Completion Date

- August, 2021

➤ Unencumbered Balance as of 3/2/2021

- \$322,337



BDAS Developmental Services IT Remediation Plan

➤ Project Summary

- This project enables the automation of business processes for the Bureau of Developmental Services. Initial requirements have been defined and this effort is in the strategic assessment stage in conjunction with the Elderly & Adult Services Options and Child Welfare Information systems, which are undergoing similar work. The intent is to consolidate common features in a single architecture where appropriate. Requirements are identified and the plan is to add functionality to New HEIGHTS. We will leverage existing functionality in the New HEIGHTS application and Salesforce work done on the Child Welfare Information System Salesforce project.
- Initial Approval in 2017 for SFY 2018/2019 Biennium (17-228:1-X:C Dev. Serv IT Plan)
- Total Appropriation: \$4,077,925 (\$407,792, General Fund; \$3,670,133, Federal Fund)

➤ Project Status

- In Progress

➤ Project Completion Date

- June, 2023

➤ Unencumbered Balance as of 3/2/2021

- \$3,579,777



New HEIGHTS and NH Easy Gateway Modernization

33

➤ Project Summary

- Part of the New HEIGHTS incremental renewal. Project includes Medicaid Policy, Administration and Operational Efficiencies, Verification, Automated Help Desk Tickets, Case Comment Template, Estate Recovery, NH EASY Nudges, EBI and Security Enhancements.
- Initial Approval in 2017 for SFY 2018/2019 Biennium (17-228:1-X:E New Heights moder)
- Total Appropriation: \$15,037,671 (\$2,406,028, General Fund; \$12,631,643, Federal Fund)

➤ Project Status

- In Progress. The project is delayed due to COVID-19 pandemic impacting resource availability.

➤ Project Completion Date

- 9/30/2021

➤ Unencumbered Balance as of 3/2/2021

- \$386,262.50

