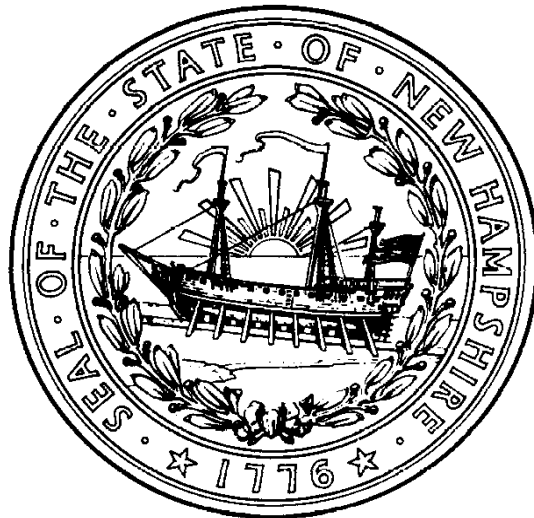
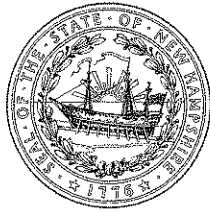


FISCAL COMMITTEE



**Meeting of July 29, 2015
10:00 a.m.
Room 210-211, LOB**



JEFFRY A. PATTISON
Legislative Budget Assistant
(603) 271-3161

MICHAEL W. KANE, MPA
Deputy Legislative Budget Assistant
(603) 271-3161

State of New Hampshire

OFFICE OF LEGISLATIVE BUDGET ASSISTANT
State House, Room 102
Concord, New Hampshire 03301

STEPHEN C. SMITH, CPA
Director, Audit Division
(603) 271-2785

July 21, 2015

To the Members of the Fiscal Committee
of the General Court

The Chairman of the Fiscal Committee of the General Court, as established by RSA 14:30-a, of which you are a member, has requested that you be notified that the Fiscal Committee will hold a regular business meeting on Wednesday, July 29, 2015, at 10:00 a.m. in Room 210-211 of the Legislative Office Building.

Please find attached information to be discussed at that meeting.

Sincerely,

A handwritten signature in black ink that reads "Jeffrey A. Pattison".

Jeffrey A. Pattison
Legislative Budget Assistant

JAP/pe
Attachments

FISCAL COMMITTEE
AGENDA

Wednesday, July 29, 2015 in Room 210-211 of the Legislative Office Building

10:00 a.m.

- (1) Acceptance of Minutes of the June 26, 2015 meeting

NOTE: ALL ITEMS LISTED ON THE AGENDA UNDER CONSENT CALENDAR ARE IN BOLD.

- (2) Old Business:

CONSENT CALENDAR

- (3) **RSA 9:16-a, Transfers Authorized:**

FIS 15-136 Department of Resources and Economic Development – transfer \$375,000 in general funds through December 31, 2015

- (4) **RSA 9:16-a, Transfers Authorized and RSA 14:30-a, VI Fiscal Committee Approval Required for Acceptance and Expenditure of Funds Over \$100,000 from any Non-State Source:**

FIS 15-120 Department of Health and Human Services – authorization to transfer \$67,977,420 in general funds, increase related federal revenues in the amount of \$124,150 and increase related other revenues in the amount of \$34,328 through December 31, 2015

- (5) **RSA 14:30-a, VI Fiscal Committee Approval Required for Acceptance and Expenditure of Funds Over \$100,000 from any Non-State Source:**

FIS 15-113 Department of Justice – authorization to retroactively amend FIS 14-176, approved November 10, 2014, by extending the end date from June 30, 2015 to December 31, 2015, with no increase in funding

FIS 15-115 Department of Justice – authorization to retroactively amend FIS 14-186, approved November 10, 2014, by extending the end date from June 30, 2015 to December 31, 2015, with no increase in funding

FIS 15-116 Department of Justice – authorization to retroactively amend FIS 14-143, approved September 26, 2014, by extending the end date from June 30, 2015 to December 31, 2015, with no increase in funding

FIS 15-121 Department of Health and Human Services – authorization to retroactively amend FIS 13-294, approved January 10, 2014, by reallocating \$105,963 in federal funds and extending the end date from June 30, 2015 to December 31, 2015, with no increase in funding

FIS 15-122 Department of Health and Human Services – authorization to accept and expend \$219,342 in federal funds retroactive to July 1, 2015 through December 31, 2015

FIS 15-123 Department of Health and Human Services – authorization to accept and expend \$1,636,364 in federal funds retroactive to July 1, 2015 through December 31, 2015

FIS 15-124 Department of Health and Human Services – authorization to accept and expend \$127,089 in federal funds retroactive to July 1, 2015 through December 31, 2015

FIS 15-125 Department of Health and Human Services – authorization to accept and expend \$158,196 in federal funds retroactive to July 1, 2015 through December 31, 2015

FIS 15-129 Department of Justice – authorization to retroactively amend FIS 14-177, approved November 10, 2014, by extending the end date from June 30, 2015 to December 31, 2015, with no increase in funding

FIS 15-131 Department of Safety – authorization to retroactively amend FIS 13-236, approved October 18, 2013, by extending the end date from June 30, 2015 to September 30, 2015, with no increase in funding

FIS 15-139 Department of Health and Human Services – authorization to accept and expend \$2,500,000 in federal funds through September 30, 2015

FIS 15-145 Department of Transportation – authorization to budget and expend \$659,000 in federal funds through December 31, 2015

(6) RSA 14:30-a, VI Fiscal Committee Approval Required for Acceptance and Expenditure of Funds Over \$100,000 from any Non-State Source and RSA 124:15, Positions Authorized:

FIS 15-114 Department of Justice – authorization to accept and expend \$106,177 in federal funds through December 31, 2015 and further authorization to establish a class 046 consultant position through December 31, 2015

FIS 15-117 Department of Environmental Services – authorization to retroactively amend FIS 13-246, approved November 22, 2013, by; 1) extending the end date from June 30, 2015 to December 31, 2015, with no increase in funding, for the purpose of implementing the MTBE Settlement Agreements, and 2) retroactively extend the end date for five (5) existing full-time temporary positions consisting of; an Administrator IV (LG 33), an Administrator III (LG 31), a Civil Engineer VI (LG 32), and two (2) Environmentalist IV (LG 27) positions from June 30, 2015 to December 31, 2015, and further authorization to 3) reallocate \$1,579,195 in MTBE Settlement funds through December 31, 2015

FIS 15-126 Department of Health and Human Services – authorization to; 1) accept and expend \$590,182 in federal funds retroactive to July 1, 2015 through December 31, 2015 and contingent upon approval of #1, further authorization to 2) establish five (5) full-time temporary positions through December 31, 2015 consisting of; a Toxicologist IV (LG 29), a Toxicologist II (LG 23), a Public Health Program Manager (LG 26), a Program Specialist IV (LG 25), and a Toxicologist II (LG 23)

FIS 15-132 Department of Safety – authorization to; 1) accept and expend \$870,841 in federal funds through December 31, 2015, and 2) establish class 046 consultant positions through December 31, 2015

FIS 15-133 Department of Safety – authorization to retroactively amend FIS 14-203, approved January 23, 2015, by; 1) extending the end date from June 30, 2015 to September 30, 2015, with no increase in funding, and 2) extending the end date from June 30, 2015 to September 30, 2015, with no increase in funding, for a consultant position

FIS 15-134 Department of Safety – authorization to retroactively amend FIS 15-032, approved April 3, 2015, by; 1) extending the end date from June 30, 2015 to September 30, 2015, with no increase in funding, and 2) extending the end date from June 30, 2015 to September 30, 2015, with no increase in funding, for consultant positions

FIS 15-137 Board of Pharmacy – authorization to retroactively amend FIS 14-015, approved February 14, 2014, and subsequently amended on April 3, 2015 (FIS 15-045), by; 1) extending the end date from June 30, 2015 to December 31, 2015, with no increase in funding, and 2) retroactively extend the end date for a full-time temporary Administrator I (LG 27) position from June 30, 2015 to December 31, 2015, and 3) retroactively extend the end date for a part-time temporary Administrator I (LG 27) position from June 30, 2015 to December 31, 2015

FIS 15-138 Department of Cultural Resources – authorization to 1) accept and expend \$594,691 in federal funds retroactive to July 1, 2015 through December 31, 2015, and 2) retroactively amend FIS 14-029, approved March 21, 2014, by extending the end date from June 30, 2015 to December 31, 2015 for one (1) part-time temporary Grants Program Coordinator (LG 23) and two (2) part-time temporary Program Specialists I (LG 19) positions

FIS 15-141 Department of Education – authorization to 1) accept and expend \$1,084,997 in federal funds retroactive to July 1, 2015 through December 31, 2015, and 2) retroactively amend FIS 15-033, approved April 3, 2015, by extending the end date from June 30, 2015 to December 31, 2015 for two (2) full-time temporary positions consisting of: a Program Specialist III (LG 23) position and a Program Assistant II (LG 15) position

FIS 15-143 Department of Education – authorization to; 1) accept and expend \$1,586,127 in federal funds retroactive to July 1, 2015 through December 31, 2015, and 2) retroactively amend FIS 14-026, approved March 21, 2014, by extending the end date from June 30, 2015 to December 31, 2015 for three (3) full-time temporary positions consisting of; an Administrator II (LG 29), a Program Specialist III (LG 23), and a Program Assistant II (LG 15), and further authorization to 3) retroactively amend FIS 14-026, approved March 21, 2014, by extending the end date from June 30, 2015 to December 31, 2015 for one (1) part-time temporary Program Specialist III (LG 23) position

FIS 15-144 Department of Safety – authorization to retroactively amend FIS 14-152, approved September 26, 2014, by; 1) extending the end date from June 30, 2015 to December 31, 2015, with no increase in funding, and 2) extending the end date from June 30, 2015 to December 31, 2015, with no increase in funding, for a class 046 consultant position

FIS 15-152 Office of The Governor – authorization to; 1) accept and expend \$112,500 in other funds retroactive to July 1, 2015 through December 31, 2015, and contingent upon approval of #1, further authorization to 2) retroactively amend FIS 14-196, approved November 24, 2014, by extending the end date from June 30, 2015 to December 31, 2015 to continue a non-classified Senior Behavioral Health Coordinator position

FIS 15-153 New Hampshire Insurance Department – authorization to 1) accept and expend \$444,179 in federal funds retroactive to July 1, 2015 through December 31, 2015, and further authorization to 2) retroactively amend FIS 14-174, approved November 10, 2014, by extending the end date from June 30, 2015 to December 31, 2015 for class 046 consultant positions

FIS 15-154 New Hampshire Insurance Department – authorization to 1) accept and expend \$1,055,985 in federal funds retroactive to July 1, 2015 through December 31, 2015, and further authorization to 2) retroactively amend FIS 13-247, approved November 22, 2013, by extending the end date from June 30, 2015 to December 31, 2015 for class 046 consultant positions

FIS 15-155 New Hampshire Insurance Department – authorization to 1) accept and expend \$529,678 in federal funds retroactive to July 1, 2015 through December 31, 2015, and further authorization to 2) retroactively establish a class 046 consultant positions from July 1, 2015 through December 31, 2015

(7) **RSA 124:15, Positions Authorized:**

FIS 15-118 Department of Justice – authorization to retroactively amend FIS 15-006, approved January 23, 2015, by extending the end date from June 30, 2015 to December 31, 2015 for a part-time temporary Program Specialist IV (LG 24) position

FIS 15-128 Department of Justice – authorization to retroactively amend FIS 14-027, approved March 21, 2015, by extending the end date from June 30, 2015 to December 31, 2015 for a full-time temporary Paralegal II (LG 19) position

FIS 15-130 Department of Justice – authorization to retroactively amend FIS 14-057, approved April 25, 2014, by extending the end date from June 30, 2015 to December 31, 2015 for a full-time temporary Attorney II (LG 28) position

FIS 15-142 Department of Education – authorization to retroactively amend FIS 15-060, approve April 3, 2015, by extending the end date from June 30, 2015 to December 31, 2015 for a class 046 consultant position

FIS 15-151 Department of Transportation – authorization to establish consultant positions through December 31, 2015

(8) **Chapter 158, sub-paragraph I, (a), Laws of 2015, making temporary appropriations for the expenses and encumbrances of the state of New Hampshire:**

FIS 15-149 Department of Transportation – authorization to exceed the 6/12 limitation, as contained in the continuing resolution, in the amount of \$674,000 to the extent shown as projected deficits through December 31, 2015

FIS 15-150 Department of Transportation – authorization to exceed the 6/12 limitation, as contained in the continuing resolution, in the amount of \$3,140,000 to the extent shown as projected deficits through December 31, 2015

- (9) Chapter 158, sub-paragraph I, (a), Laws of 2015, and Chapter 144:31, Laws of 2013, Department of Administrative Services; Transfer Among Accounts and Classes:

FIS 15-148 Department of Administrative Services – authorization to transfer \$128,743 in and among accounting units through December 31, 2015

- (10) Chapter 158, sub-paragraph I, (a), Laws of 2015 and Chapter 144:95, Laws of 2013, Department of Transportation; Transfer of Funds:

FIS 15-146 Department of Transportation – authorization to transfer \$508,200 in and among accounting units through December 31, 2015

FIS 15-147 Department of Transportation – authorization to establish a non-budgeted class and transfer \$2,366,534 in federal funds in and among accounting units through December 31, 2015

- (11) Miscellaneous:

- (12) Informational Materials:

LBAO Report on Additional Revenues for the Biennium Ending June 30, 2015 – Fiscal Committee Approvals through June 26, 2015 (RSA 14:30-a, VI and Chapter 224:14, II, Laws of 2011)

Letter from Jeffry A. Pattison, Legislative Budget Assistant relative to a hiring, promotion or step increases granted to LBAO employees

FIS 15-110 Department of Administrative Services – response, dated June 29, 2015, to Fiscal Committee request for information regarding year end accrual entries, made in accordance with Generally Accepted Accounting Principles (GAAP) for the State's Medicaid program

FIS 15-111 Department of Administrative Services – memo, dated July 7, 2015, to all Commissioners, Department Heads, and Agency Budget Managers pertaining to managing their fiscal affairs within the funding authorized by continuing resolution, Chapter 158, Laws of 2015

FIS 15-112 Department of Health and Human Services – response, dated June 30, 2015, to Fiscal Committee request for a letter clarifying testimony made June 26, 2015 around the Monthly Dashboard, status of DHHS lapse, and the expected Medicaid liability

FIS 15-119 Department of Revenue Administration – RSA 21-J:45 – Quarterly Refund Report for the months of April through June 2015

FIS 15-127 Department of Health and Human Services – response, dated June 30, 2015, to Fiscal Committee request for information detailing the 2014 and 2015 Medicaid Enhanced Tax (MET) revenue amounts

FIS 15-135 Department of Environmental Services – Chapter 280, Laws of 2012 – report, dated June 30, 2015, for expenses associated with the participation of department staff in regional discussions regarding a low carbon fuel standard for the period including January 1, 2015 to June 30, 2015

10:30 a.m.

Audits:

State Of New Hampshire
Department of Health and Human Services
Food Protection Section
Performance Audit Report
July 2015

(13) Date of Next Meeting and Adjournment

Previously set for 10:00 a.m. on Wednesday, August 26, 2015 and Friday, September 25, 2015

FISCAL COMMITTEE OF THE GENERAL COURT

MINUTES

June 26, 2015

The Fiscal Committee of the General Court met on Friday, June 26, 2015 at 10:00 a.m. in Room 210-211 of the Legislative Office Building.

Members in attendance were as follows:

Representative Neal Kurk, Chair
Representative Ken Weyler
Representative Lynne Ober
Representative Mary Jane Wallner
Representative Daniel Eaton
Senator Jeanie Forrester
Senate President Chuck Morse
Senator Gerald Little
Senator Andy Sanborn
Senator Dan Feltes (Alternate)

Chairman Kurk opened the meeting at 10:03 a.m.

ACCEPTANCE OF MINUTES:

On a motion by Senator Sanborn, seconded by Senator Little, that the minutes of the May 15, 2015 meeting be accepted as written. MOTION ADOPTED. (7-Yes, 2-Abstained)

DATE OF NEXT MEETINGS:

Chairman Kurk announced the Fiscal Committee would meet Wednesday, July 29, 2015, Wednesday, August 26, 2015, and Friday, September 25, 2015.

NEW BUSINESS:

RSA 14:30-a, VI FISCAL COMMITTEE APPROVAL REQUIRED FOR ACCEPTANCE AND EXPENDITURE OF FUNDS OVER \$100,000 FROM ANY NON-STATE SOURCE:

CONSENT CALENDAR

Chairman Kurk announced that all items would be removed from the Consent Calendar and each item considered separately.

FIS 15-095 State Treasury – William Dwyer, State Treasurer, responded to questions of the Committee.

On a motion by Representative Weyler, seconded by Representative Eaton, that the Committee approve the request of the State Treasury to accept and expend \$700,000. MOTION ADOPTED.

FIS 15-106 Department of Health and Human Services – Sheri Rockburn, Chief Financial Officer, Department of Health and Human Services responded to questions of the Committee.

On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the Department of Health and Human Services to accept and expend \$540,302. MOTION ADOPTED.

The Committee requested the Department provide an analysis of MET revenue distributions for 2014 and 2015 to the Fiscal Committee members.

FIS 15-107 Department of Safety – On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the Department of Safety to amend FIS 15-055, approved April 3, 2015, by reallocating \$2,400 in federal funds through June 30, 2015. MOTION ADOPTED.

RSA 7:6-e DISPOSITION OF FUNDS OBTAINED BY THE ATTORNEY GENERAL:

FIS 15-098 Department of Justice – Ann Rice, Deputy Attorney General, and Kathleen Carr, Director of Administration, Department of Justice, responded to questions of the Committee.

On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the Department of Justice to budget and expend \$53,000.70 in settlement funds from multistate settlements and request to retain said funds for the support of the Department's Consumer/Antitrust Bureaus. No Action Taken.

On a motion by Senator Sanborn, seconded by Representative Weyler, that the Committee table the request of the Department of Justice to budget and expend \$53,000.70 in settlement funds from multistate settlements and request to retain said funds for the support of the Department's Consumer/Antitrust Bureaus. No Action Taken.

The Committee recessed at 10:26 a.m., and reconvened at 10:30 a.m.

Senator Sanborn and Representative Weyler, respectively, withdrew their motions to table the request.

On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the Department of Justice to budget and expend \$53,000.70 in settlement funds from multistate settlements and request to retain said funds for the support of the Department's Consumer/Antitrust Bureaus. MOTION ADOPTED. (8-Yes, 2-No)

RSA 106-H:9, I.(e), FUNDING; FUND ESTABLISHED:

FIS 15-099 Department of Safety – Elizabeth Bielecki, Director of Administration, Department of Safety, responded to questions of the Committee. Vicki Quiram, Commissioner, Joseph Bouchard, Assistant Commissioner, and Gerard Murphy, State Comptroller, Department of Administrative Services were also present to respond to questions.

On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the Department of Safety to budget and expend \$122,000 from the Prior Year Carry Forward Balance of the Enhanced E-911 System Fund through June 30, 2015. Action held to allow the State Comptroller to provide additional information.

RSA 215-A:23, IX, AND RSA 215-C:39, X, REGISTRATION FEES:

FIS 15-100 New Hampshire Fish and Game Department – On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the New Hampshire Fish and Game Department to transfer \$125,000 of unexpended funds from Excess Registration Fees to the Fish and Game OHRV Fiscal Year 2015 Operating Budget. MOTION ADOPTED.

RSA 622:28-a, V, INDUSTRIES INVENTORY ACCOUNT:

FIS 15-101 Additional Information – letter of intent, dated June 24, 2015, to withdraw request FIS 15-101 Department of Corrections for authorization to purchase a 48” Precision Sliding Table Screen Printer in an amount not to exceed \$31,500 in other funds from the Correctional Industries’ Revolving Account through June 30, 2015. WITHDRAWN BY AGENCY.

CHAPTER 3:7, II, LAWS OF 2014, DEPARTMENT OF HEALTH AND HUMAN SERVICES; CONTRACTING; TRANSFER AMONG ACCOUNTS AND RSA 14:30-a, VI FISCAL COMMITTEE APPROVAL REQUIRED FOR ACCEPTANCE AND EXPENDITURE OF FUNDS OVER \$100,000 FROM ANY NON-STATE SOURCE:

FIS 15-096 Department of Health and Human Services – On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the Department of Health and Human Services to transfer \$140,467 in general funds, with no net change to federal revenues, through June 30, 2015. MOTION ADOPTED.

FIS 15-097 Department of Health and Human Services – On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the Department of Health and Human Services to transfer \$532,643 in general funds, increase related federal revenues in the amount of \$2,502,642, and increase related other revenues in the amount of \$1,141 through June 30, 2015. MOTION ADOPTED.

CHAPTER 144:31, LAWS OF 2013, DEPARTMENT OF ADMINISTRATIVE SERVICES;
TRANSFER AMONG ACCOUNTS AND CLASSES:

FIS 15-102 Department of Administrative Services – On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the Department of Administrative Services to transfer \$72,658 in and among accounting units through June 30, 2015. MOTION ADOPTED.

CHAPTER 144:95, LAWS OF 2013, DEPARTMENT OF TRANSPORTATION; TRANSFER
OF FUNDS:

FIS 15-103 Department of Transportation – On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the Department of Transportation to transfer \$28,500 between various accounts and classes through June 30, 2015. MOTION ADOPTED.

FIS 15-104 Department of Transportation – On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the Department of Transportation to transfer \$13,500 within Turnpike Fund accounting units and classes through June 30, 2015. MOTION ADOPTED.

LATE ITEM:

FIS 15-109 New Hampshire Fish and Game Department – On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the New Hampshire Fish and Game Department to accept and expend \$1,136,400 in federal funds through September 30, 2015. MOTION ADOPTED.

INFORMATIONAL MATERIALS:

FIS 15-105 Department of Administrative Services – Chapter 319:32, Laws of 2003 – Vicki Quiram, Commissioner, Catherine Keane, Director, and Sarah Trask, Administrator, Bureau of Risk and Benefit Management, Department of Administrative Services responded to questions of the Committee related to the State Employee Health Insurance - report regarding the self-funded health benefits program from July 1, 2014 through March 31, 2015.

The Legislative Budget Assistant was requested to give a presentation to Senate Finance on Tuesday, June 30, 2015 on the last six months of the report regarding the self-funded health benefits program.

FIS 15-108 Department of Health and Human Services – Sheri Rockburn, Chief Financial Officer, Department of Health and Human Services provided a status update and responded to questions of the Committee regarding the May 2015 Operating Statistics Dashboard report for

the fiscal year ending June 30, 2015. Gerard Murphy, State Comptroller, was also present to respond to questions of the Committee.

The Committee requested a letter explaining the State's GAAP adjustments from 2013 going forward.

The informational items were accepted and placed on file.

RSA 106-H:9, I.(e), FUNDING; FUND ESTABLISHED:

FIS 15-099 Department of Safety – Elizabeth Bielecki, Director of Administration, Department of Safety, and Gerard Murphy, State Comptroller, Department of Administrative Services presented the information as requested by the Committee.

On a motion by Representative Eaton, seconded by Representative Ober, that the Committee approve the request of the Department of Safety to budget and expend \$122,000 from the Prior Year Carry Forward Balance of the Enhanced E-911 System Fund through June 30, 2015. MOTION ADOPTED.

10:30 a.m.

Audits:

State of New Hampshire, Department of Resources and Economic Development, Division of Parks and Recreation, Cannon Mountain, Financial Audit Report, For the Fiscal Year Ended June 30, 2014 – Stephen Smith, Director of Audits, and James LaRiviere, Senior Audit Manager, Audit Division, Office of Legislative Budget Assistant, presented the report and responded to questions of the Committee. Jeffrey Rose, Commissioner, Christopher Marino, Administrator IV, and John Devivo, General Manager, Cannon Mountain Aerial Tramway and Ski Area and Franconia Notch State Park, Department of Resources and Economic Development, were present to respond to questions of the Committee.

On a motion by Representative Weyler, seconded by Representative Ober, that the report be accepted, placed on file, and released in the usual manner. MOTION ADOPTED

DATE OF NEXT MEETING AND ADJOURNMENT

The next regular meetings of the Fiscal Committee were set for 10:00 a.m.; Wednesday, July 29, 2015, Wednesday, August 26, 2015, and Friday, September 25, 2015. (Whereupon the meeting adjourned at 12:15 p.m.)



STATE OF NEW HAMPSHIRE
 DEPARTMENT of RESOURCES and ECONOMIC DEVELOPMENT
 DIVISION of TRAVEL and TOURISM DEVELOPMENT
 172 Pembroke Road, Concord, New Hampshire 03301

Jeffrey J. Rose
 Commissioner

Victoria Cimino
 Director

TEL: 603-271-2665
 FAX: 603-271-6870
 TRAVEL GUIDE: 800-386-4664
 WEBSITE: www.visitnh.gov
 E-MAIL: travel@dred.state.nh.us

July 8, 2015

The Honorable Neal Kurk, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Executive Council
 State House
 Concord, New Hampshire 03301

Requested Action

Pursuant to RSA 9:16-a, authorize the Department of Resources and Economic Development, Division of Travel and Tourism to transfer funds within the Division of Travel and Tourism, as outlined below, in the amount of \$375,000 for anticipated shortages in grants, subsidies and relief for the Fiscal Year 2016. Effective upon Fiscal Committee and Governor and Executive Council approvals through December 31, 2015. Funding Source: 100% General Funds

Division of Travel and Tourism					
03-035-035-3520-36200000					
Fiscal Year 2016					
Class	Account	Description	Current Budget	Requested Action	Adjusted Budget
010	500100	Personal Services – Perm.	\$187,340.50	\$0	\$187,340.50
011	500126	Personal Services – Unclass.	\$41,128.00	\$0	\$41,128.00
018	500106	Overtime	\$1,800.00	\$0	\$1,800.00
020	500200	Current Expenses	\$13,325.00	\$0	\$13,325.00
022	500255	Rents-Leases Other than State	\$2,093.00	\$0	\$2,093.00
026	500251	Organizational Dues	\$5,000.00	\$0	\$5,000.00
039	500188	Telecommunications	\$5,620.00	\$0	\$5,620.00
049	500246	Transfer to Other State Agencies	\$100.00	\$0	\$100.00
060	500601	Benefits	\$128,484.00	\$0	\$128,484.00
069	500567	Promotional-Marketing Exp.	\$796,260.86	(\$375,000.00)	\$421,260.86
070	500704	In State Travel Reimbursement	\$4,300.00	\$0	\$4,300.00


New Hampshire
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075	500590	Grants Subsidies and Relief	\$983,654.03	\$375,000.00	\$1,358,654.03
080	500710	Out of State Travel Reimb.	\$9,750.00	\$0	\$9,750.00
			\$2,178,855.39	\$0.00	\$2,178,855.39

Explanation

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985 to support the above requested actions.

The Division of Travel and Tourism Development administers the Joint Promotional Advertising Program. The funds appropriated for this program are awarded as grants for advertising programs entered into with independent groups and organizations which have been designed to promote travel and tourism in New Hampshire. The program publicizes the advantages of the State for tourism and encourages continuous partnerships with private industry in this promotion in order to maintain a viable and strong economic base in the state.

The purpose of this transfer is to bring the FY2016 appropriation to the FY2015 Adjusted Authorized level. Without the additional funds, industry members risk not being able to fund their fall and winter advertising and marketing campaigns that bring visitors and spending to New Hampshire. Additionally, Spring and Summer 2016 programs could be at risk. Given tourism is NH's second largest industry, it is important that the industry does not see interruption in their marketing and advertising efforts.

Funds are available for transfer from Division Travel-Tourism Class 069 to meet this need as the spend rate of this account has been less than projected.

Does transfer involving continuing programs or one-time projects? The transfer involves continuing the Joint Promotional Grant program.

Is this transfer required to maintain existing program level or will it increase the program level? This transfer is required to maintain existing program level.

Cite any requirements which make this program mandatory. RSA 12-A:1-e

Identify the source of funds on all accounts listed on this transfer. The source of funds for all accounts listed on this transfer is 100% general funds.

Will there be any effect on revenue if this transfer is approved or disapproved? The Joint Promotional Program is a partnership with industry members to promote travel and tourism in New Hampshire. Tourism is New Hampshire's second largest industry and is a key driver behind meals and rooms tax revenues.

Are funds expected to lapse if this transfer is not approved? No, funds are not expected to lapse if the transfer is not approved.

Are personnel services involved? No personnel services are involved.

Respectfully submitted,



Jeffrey J. Rose, Commissioner
Department of Resources and Economic Development



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

Nicholas A. Toumpas
Commissioner

129 PLEASANT STREET, CONCORD, NH 03301-3857
603-271-9200 1-800-852-3345 Ext. 9200
Fax: 603-271-4912 TDD Access: 1-800-735-2964

July 8, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 9:16-a, Transfers Authorized, and RSA 14:30-a, acceptance and expenditure of additional revenue, authorize the Department of Health and Human Services to transfer general funds in the amount of \$67,977,420, increase related Federal revenues in the amount of \$124,150 and increase related Other revenues in the amount of \$34,328 in the Department of Health and Human Services. The transfers and adjustments are summarized below and detailed in the attached worksheets, effective upon approval of the Fiscal Committee and the Governor and Executive Council through December 31, 2015.

<u>From: (Various Accounts):</u>	<u>Account</u>	<u>Amount</u>
Division for Children, Youth and Families	Various	(\$53,502)
Division of Child Support Services	Various	(\$15,551)
Division of Family Services	Various	\$0
Division for Client Services	Various	(\$10,465)
Office of Medicaid Business and Policy	Various	(\$16,638,685)
Bureau of Elderly and Adult Services	Various	(\$18,807,250)
Division of Public Health Services	Various	(\$1,769)
Bureau of Behavioral Health	Various	(\$26,427,270)
Bureau of Developmental Services	Various	(\$6,000,000)
New Hampshire Hospital	Various	(\$22,928)
Office of Information Services	Various	\$0
Total Department of Health and Human Services		<u>(\$67,977,420)</u>

<u>To: (Various Accounts):</u>	<u>Account</u>	<u>Amount</u>
Division for Children, Youth and Families	Various	\$18,000
Division of Child Support Services	Various	\$0
Division of Family Services	Various	\$13,600
Division for Client Services	Various	\$269,663
Office of Medicaid Business and Policy	Various	\$66,992,300
Bureau of Elderly and Adult Services	Various	\$610,559
Division of Public Health Services	Various	\$1,769
Bureau of Behavioral Health	Various	\$0
Bureau of Developmental Services	Various	\$0
New Hampshire Hospital	Various	\$6,849
Office of Information Services	Various	\$64,680
Total Department of Health and Human Services		\$67,977,420

EXPLANATION

These transfers reflect adjustments to various class lines to address projected expenses in the Department. Expenditure patterns for the first half of State Fiscal Year ending June 30, 2016 have been projected and compared to appropriations provided for by Chapter 158, Laws of 2015, House Joint Resolution. Based upon this review, a number of accounts were found to require additional funds, while other accounts were experiencing less than originally anticipated expenditures. Most of the transfer relates to moving appropriations related to Medicaid medical services to Office of Medicaid Business & Policy, which is paying for services through Medicaid Care Management that were formerly paid for and budgeted in other divisions. This transfer will provide for the continued efficient operation of the Department.

The following is the information specifically required when transfers are requested, in accordance with the Budget Officer's instructional memorandum dated April 17, 1985, to support the above requested actions:

- A. Justification:
See the attached appendix for justification of the availability of funds and required additional funds.
- B. Does this transfer involve continuing programs or one-time projects?
This transfer involves continuing programs.
- C. Is this transfer required to maintain existing program levels or will it increase the program level? This transfer is required to maintain existing program levels.
- D. Cite any requirements which make this program mandatory.
The programs of the Department are mandated by various state and federal laws.
- E. Identify the source of funds on all accounts listed on this transfer.
See the attached worksheet for the source of funds for all accounts.
- F. Will there be any effect on revenue if this transfer is not approved?
The effect on revenue, including Federal participation, as a result of this transfer is detailed in the attached appendix.
- G. Are funds expected to lapse if this transfer is not approved?
It is anticipated that some funds will lapse whether this transfer is approved or not.

H. Are personnel services involved?

No positions are being transferred as a result of this request.

An appendix is attached which summarizes the changes across the Department.

Respectfully submitted,


Nicholas A. Toumpas
Commissioner

Attachment

NH, DHHS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	R	S
Fund	Agcy	Org	Clas	Rcpt	Class Title	Increase/Decrease Amount	Net Gen'l Fund by Org. Code	Net Gen'l Fund By Agency	GF Amount	S/T	Transfer Amount	FF	OF	GF	FF	OF	GF
												SOF					
												FF	OF	GF	FF	OF	GF
LAWSON ACCOUNTING FORMAT																	
COMPANY N/A ACCOUNTING CLASS ACCOUNT																	
DIVISION OF CHILDREN, YOUTH & FAMILIES																	
DIRECTOR'S OFFICE																	
010	042	7909000			Federal Funds	\$0											
010	042	7909000			Other Funds	\$0											
010	042	7909000			General Funds	\$18,000	\$18,000										
Total Revenue						\$18,000											
010	042	7909000	050	500109	Personal Services Temp	\$18,000			\$18,000		\$0	\$0	\$18,000	0%	0%	100%	
Total Expense						\$18,000			\$18,000								
SYSC Business Office																	
010	042	79100000			Federal Funds	\$0											
010	042	79100000			Other Funds	\$0											
010	042	79100000			General Funds	(\$5,000)	(\$5,000)										
Total Revenue						(\$5,000)											
010	042	79100000	050	500109	Personal Services Temp	(\$5,000)			(\$5,000)		\$0	\$0	(\$5,000)	0.00%	0.00%	100.00%	
Total Expense						(\$5,000)			(\$5,000)								
Health Services																	
010	042	79150000			Federal Funds	\$0											
010	042	79150000			Other Funds	\$0											
010	042	79150000			General Funds	(\$10,000)	(\$10,000)										
Total Revenue						(\$10,000)											
010	042	79150000	050	500109	Personal Services Temp	(\$10,000)			(\$10,000)		\$0	\$0	(\$10,000)				100%
Total Expense						(\$10,000)			(\$10,000)								
Rehabilitative Education																	
010	042	79170000			Federal Funds	-											
010	042	79170000			Other Funds	-											
010	042	79170000			General Funds	(5,502)	(5,502)										
Total Revenue						(5,502)											
010	042	79170000	050	500109	Personal Services Temp	(5,502)			\$(5,502)		\$ -	\$ -	\$(5,502)	0.00%	0.00%	100.00%	
Total Expense						(5,502)			\$(5,502)								
JUVENILE DETENTION UNIT																	
010	042	7918000	000		Federal Funds	-											
010	042	7918000			Other Funds	-											
010	042	7918000			General Funds	(30,000)	(30,000)										
Total Revenue						(30,000)											
010	042	7918000	050	500109	Personal Services Temp	(30,000)			\$(30,000)		\$ -	\$ -	\$(30,000)	0%	0%	100%	
Total Expense						(30,000)			\$(30,000)								
Chapter I Neglected - Disad																	
010	042	79190000	000		Federal Funds	\$ -											
010	042	79190000	001	405568	Other Funds	\$ 35,502											
010	042	79190000			General Funds	\$ -											
Total Revenue						\$ 35,502											
010	042	79190000	050	500109	Personal Services Temp	\$ 35,502			\$ -		\$ -	\$ 35,502	\$ -	0%	100%	0%	
Total Expense						\$ 35,502			\$ -		\$ -						
TOTAL DIVISION OF CHILDREN, YOUTH & FAMILIES									(\$35,502)		(\$35,502)	\$0	\$35,502	(\$35,502)			
DIVISION OF CHILD SUPPORT SERVICES																	
Child Support Services																	
010	042	79290000	000	403955	Federal Funds	(\$30,186)											

NH, DHHS

Y	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	R	S	
1	Fund	Agcy	Org	Clas	Rcpt	Acc1	Class Title	Increase/Decrease	Net Gen1 Fund by	Net Gen1 Fund By	GF	ST	FF	OF	GF	FF	SOF	GF	
2								Amount	Org Code	Agency	Amount						OF	GF	
70	010	042	79290000				General Funds	(\$15,551)	(\$16,661)										
71	Total Revenue																		
72																			
73	010	042	79290000	050	500109		Personal Services Temp Appoin	(\$45,737)			(\$15,551)		(\$30,186)	\$0	(\$15,551)		66%	0%	34%
74	Total Expense																		
75																			
76	TOTAL DIVISION OF CHILD SUPPORT SERVICES																		
77																			
78	DIVISION OF FAMILY ASSISTANCE																		
79																			
80	Employment Support																		
81	010	045	61270000	000	403719		Federal Funds	\$26,400											
82	010	045	61270000				Other Funds	\$0											
83	010	045	61270000				General Funds	\$13,600	\$13,600										
84	Total Revenue																		
85																			
86	010	045	61270000	050	500109		Personal Services Temp Appo	\$40,000			\$13,600		\$26,400	\$0	\$13,600		66.00%	0.00%	34.00%
87	Total Expense																		
88																			
89	TOTAL DIVISION OF FAMILY ASSISTANCE																		
90																			
91	DIVISION OF CLIENT SERVICES																		
92																			
93	Field Operations																		
94	010	045	79930000	000	403959		Federal Funds	\$313,489											
95	010	045	79930000	007	409282		Other Funds	\$0											
96	010	045	79930000				General Funds	\$259,198	\$259,198										
97	Total Revenue																		
98																			
99	010	045	79930000	018	500106		OVERTIME	(\$41,880)			(\$10,465)		(\$31,395)	\$0	(\$10,465)		75%	0%	25%
100	010	045	79930000	050	500109		Personal Services Temp	\$614,547			\$269,663		\$344,884	\$0	\$269,663		58%	0%	44%
101	010	045	79930000	070	500707		In-state Travel	\$0			\$0		\$0	\$0	\$0				
102	Total Expense																		
103																			
104	TOTAL DIVISION OF CLIENT SERVICES																		
105																			
106	OFFICE OF MEDICAID & BUSINESS POLICY																		
107																			
108	State Phase Down																		
109	010	047	79390000				General Funds	\$6,327,983	\$6,327,983										
110	Total Revenue																		
111																			
112	010	047	79390000	503	500892		State Phase Down	\$6,327,983			\$6,327,983			\$6,327,983		0%	0%	100%	
113	Total Expense																		
114																			
115																			
116	Provider Payments																		
117	010	047	79400000	000	403978		Federal Funds	\$45,635,756					\$1,608	\$0	\$0		100.00%	0.00%	0.00%
118	010	047	79400000				General Funds	\$44,824,317	\$44,824,317										
119	Total Revenue																		
120																			
121	010	047	79410000	041	500801		Audit set-aside	\$1,608					\$1,608	\$0	\$0		100.00%	0.00%	0.00%
122	010	047	79400000	100	500726		Prescription Drug Expense	(\$42,000,000)			(\$10,080,000)		(\$21,000,000)	(\$10,920,000)	(\$10,080,000)		50.00%	26.00%	24.00%
123	010	047	79400000	101	500729		Provider Payments	\$66,000,000			\$15,840,000		\$33,000,000	\$17,160,000	\$15,840,000		50.00%	26.00%	24.00%
124	010	047	79400000	101	500729		Provider Payments	\$76,051,264			\$38,025,632		\$38,025,632	\$0	\$38,025,632		50.00%	0.00%	50.00%
125	010	047	79400000	101	500729		Provider Payments	\$12,000,000			\$6,000,000		\$6,000,000	\$0	\$6,000,000		50.00%	0.00%	50.00%
126	010	047	79400000	101	500729		Provider Payments	\$2,231,860			\$781,151		\$1,450,709	\$0	\$781,151		65.00%	0.00%	35.00%
127	010	047	79400000	101	500729		Provider Payments	\$175,342			\$17,534		\$157,807	\$0	\$17,534		90.00%	0.00%	10.00%
128	010	047	79400000	565	500917		Outpatient Hospital	(\$24,000,000)			(\$5,780,000)		(\$12,000,000)	(\$6,240,000)	(\$5,760,000)		50.00%	26.00%	24.00%
129	Total Expense																		
130																			
131	BCC Program																		
132	010	047	79410000	000	403978		Federal Funds	(\$1,452,159)											
133	010	047	79410000				General Funds	(\$781,151)	(\$781,151)										
134	Total Revenue																		
135																			

NH, DHHS

NH, DHHS			D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S		
1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
2	Fund	Agcy	Org	Clas	Rcpt	Class Title	Increase/Decrease	Net Gen1 Fund by	Net Gen1 Fund By											
3							Amount	Org Code	Agency					Transfer Amount						
4										GF	S/T	FF	OF	GF	FF	OF	GF			
5										Amount										
136	010	047	79410000	041	500801	Audit set-aside	(\$1,450)			\$0		(\$1,450)	\$0	\$0	100.00%	0.00%	0.90%			
137	010	047	79410000	100	500728	Prescription Drug Expense	(\$229,104)			(\$80,186)		(\$148,918)	\$0	(\$80,186)	65.00%	0.00%	35.00%			
138	010	047	79410000	101	500729	Provider Payments	(\$583,208)			(\$204,123)		(\$379,085)	\$0	(\$204,123)	65.00%	0.00%	35.00%			
139	010	047	79410000	565	500917	Outpatient Hospital	(\$1,419,548)			(\$496,842)		(\$922,706)	\$0	(\$496,842)	65.00%	0.00%	35.00%			
140	Total Expense						(\$2,233,310)				(\$781,161)									
141																				
142	Family Planning																			
143	010	047	79420000	000	403978	Federal Funds	(\$157,983)													
144	010	047	79420000			General Funds	(\$17,534)		(\$17,534)											
145	Total Revenue						(\$175,497)													
146																				
147	010	047	79420000	041	500801	Audit set-aside	(\$157)			\$0		(\$157)	\$0	\$0	100.00%	0.00%	0.00%			
148	010	047	79420000	101	500729	Provider Payments	(\$175,340)			(\$17,534)		(\$157,806)	\$0	(\$17,534)	90.00%	0.00%	10.00%			
149	Total Expense						(\$175,497)				(\$17,534)									
150																				
151																				
152	TOTAL OFFICE OF MEDICAID & BUSINESS POLICY										\$50,353,615	\$50,353,615	\$44,025,634	\$0	\$50,353,615					
153																				
154	BUREAU OF ELDERLY & ADULT SERVICES																			
155																				
156	Nursing Services																			
157	010	048	61730000	000	404362	Federal Funds	(\$11,868,708)													
158	010	048	61730000	007	407051	Other Funds	\$0													
159	010	048	61730000			General Funds	(\$18,196,691)		(\$18,196,691)											
160	Total Revenue						(\$30,065,399)													
161																				
162	010	048	61730000	100	500726	Prescription Drug Expense	(\$1,262,659)			(\$831,330)		(\$831,330)	\$0	(\$831,330)	50%	0%	50%			
163	010	048	61730000	101	500729	Medical Payments to Providers	(\$80,639,106)			(\$10,319,553)		(\$10,319,553)	\$0	(\$10,319,553)	50%	0%	50%			
164	010	048	61730000	503	500892	State Phase Down	(\$8,327,983)			(\$8,327,983)		\$0	\$0	(\$8,327,983)	0%	0.00%	100.00%			
165	010	048	61730000	565	500917	Outpatient Hospital	(\$1,836,650)			(\$917,825)		(\$917,825)	\$0	(\$917,825)	50%	0%	50%			
166	Total Expense						(\$30,065,399)				(\$18,196,691)									
167																				
168																				
169	Social Services Block Grant																			
170	010	048	92550000	000	404373	Federal Funds	\$0													
171	010	048	92550000			Other Funds	\$0													
172	010	048	92550000			General Funds	\$0		\$0											
173	Total Revenue						\$0													
174																				
175	010	048	92550000	542	500384	Homemaker Services	(\$1,096,747)			(\$610,559)		(\$486,188)	\$0	(\$610,559)	44.33%	0.00%	55.67%			
176	010	048	92550000	543	500385	Adult In Home Care	\$1,096,747			\$610,559		\$486,188	\$0	\$610,559	44.33%	0.00%	55.67%			
177	Total Expense						\$1,096,747				\$0									
178																				
179	TOTAL BUREAU OF ELDERLY & ADULT SERVICES										(\$18,196,691)	(\$18,196,691)	(\$11,868,708)	\$0	(\$18,196,691)					
180																				
181	DIVISION OF PUBLIC HEALTH SERVICES																			
182																				
183	ACA MIEC																			
184	010	090	08310000	000	400338	Federal Funds	\$9,122													
185	010	090	08310000			Other Funds	\$0													
186	010	090	08310000			General Funds	\$0		\$0											
187	Total Revenue						\$9,122													
188																				
189	010	090	08310000	050	500109	Personal Services Temp	\$9,122			\$0		\$9,122	\$0	\$0	100%	0%	0%			
190	010	090	08310000	102	500731	Contracts for Program Services	\$0			\$0		\$0	\$0	\$0						
191	Total Expense						\$9,122				\$0									
192																				
193	Federal Project Launch																			
194	010	090	12990000	000	400338	Federal Funds	\$6,319													
195	010	090	12990000			Other Funds	\$0													
196	010	090	12990000			General Funds	\$0		\$0											
197	Total Revenue						\$6,319													
198																				
199	010	090	12990000	050	500109	Personal Services Temp Appt	\$6,319			\$0		\$6,319	\$0	\$0	100%					
200	010	090	12990000	102	500731	Contracts for Program Services	\$0			\$0		\$0	\$0	\$0	100%					
201	Total Expense						\$6,319				\$0									

NH, DHHS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
1	Fund	Agcy	Org	Clc	Rcpt	Class Title	Increase/ Decrease Amount	Net Gen'l Fund by Org. Code	Net Gen'l Fund By Agency	GF Amount	ST	FF	Transfer Amount OF	GF	FF	OF	GF	OF	
202	LEAD PREVENTION																		
203	010	090	79640000	000	403948	Federal Funds	\$0												
204	010	090	79640000			Other Funds	\$0												
205	010	090	79640000			General Funds	\$0												
206	Total Revenue																		
207	\$0																		
208																			
209	010	090	79640000	020	500200	Current Expense	\$0					\$0		\$0					
210	010	090	79640000	050	500109	Personal Services Temp Appt	\$1,769			\$1,769		\$0		\$1,769		0%	0%	100%	
211	010	090	79640000	102	500731	Contracts for Program Services	(\$1,769)			(\$1,769)		\$0		(\$1,769)		0%	0%	100%	
212	Total Expense																		
213	\$0																		
214	USDA FERN GRANT																		
215	010	090	30560000	000	404972	Federal Funds	(\$15,441)												
216	010	090	30560000			Other Funds	\$0												
217	010	090	30560000			General Funds	\$0		\$0										
218	Total Revenue																		
219	(\$15,441)																		
220	010	090	30560000	050	500109	Personal Services Temp	(\$15,441)			\$0		(\$15,441)		\$0		100%			
221	010	090	30560000	102	500731	Contracts for Program Services	\$0			\$0		\$0		\$0					
222	Total Expense																		
223	(\$15,441)																		
224	TOTAL DIVISION OF PUBLIC HEALTH SERVICES																		
225	\$0																		
226	BUREAU OF BEHAVIORAL HEALTH																		
227																			
228	Community Mental Health Svcs																		
229	010	092	70100000	000	404664	Federal Funds	\$ (26,427,270)												
230	010	092	70100000			Other Funds	\$												
231	010	092	70100000			General Funds	\$ (26,427,270)	\$ (26,427,270)											
232	Total Revenue																		
233	(\$2,854,540)																		
234	010	092	70100000	502	500891	Payments to Providers	\$ (52,854,540)			\$ (26,427,270)		\$ (26,427,270)		\$ -		\$ (26,427,270)	50%	0%	50%
235	Total Expense																		
236	(\$52,854,540)																		
237	TOTAL BUREAU OF BEHAVIORAL HEALTH																		
238	\$ (26,427,270)																		
239	(\$26,427,270)																		
240	BUREAU OF DEVELOPMENTAL SERVICES																		
241																			
242	Developmental Services																		
243	010	093	71000000	000	403793	Federal Funds	\$ (6,000,000)												
244	010	093	71000000			Other Funds	\$												
245	010	093	71000000			General Funds	\$ (6,000,000)	\$ (6,000,000)											
246	Total Revenue																		
247	(\$12,000,000)																		
248	010	093	71000000	558	500907	Waitlist	\$ (12,000,000)			\$ (6,000,000)		\$ (6,000,000)		\$ -		\$ (6,000,000)	50%	0%	50%
249	Total Expense																		
250	(\$12,000,000)																		
251	TOTAL BUREAU OF DEVELOPMENTAL SERVICES																		
252	(\$6,000,000)																		
253	(\$6,000,000)																		
254	NEW HAMPSHIRE HOSPITAL																		
255	Administration																		
256	010	094	84000000	000	404444	Medicaid DSH	\$1,850												
257	010	094	84000000			Other Funds	\$0												
258	010	094	84000000			General Funds	(\$1,850)	(\$1,850)											
259	Total Revenue																		
260	\$0																		
261	010	094	84000000	019	600105	Holiday Pay	\$150			\$99		\$51		\$0		\$99	34%	0%	66%
262	010	094	84000000	020	600200	Current Expense	(\$2,650)			(\$1,749)		(\$901)		\$0		(\$1,749)	34%	0%	66%
263	010	094	84000000	040	600800	Indirect Costs	\$2,500			\$0		\$2,500		\$0		\$0	100%	0%	0%
264	Total Expense																		
265	(\$0)																		
266	NNH-Facility/Patient Support																		
267	010	094	84100000	000	404448	Federal Funds	(\$6,317)												

NH, DHHS

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R	S	
	Fund	Agcy	Org	Clc	Rcpt	Class Title	Increase/	Net Gen'l	Net Gen'l	GF	ST	FF	Transfer Amount	GF	FF	FF	OF	GF	
					Acc1		Decrease	Fund by	Fund By	Amount	ST	FF	OF	GF	FF	FF	OF	GF	
							Amount	Org Code	Agency	Amount	ST	FF	OF	GF	FF	FF	OF	GF	
268	010	094	84100000	009	402134	Other Funds, Café	(\$1,090)												
269	010	094	84100000			General Funds	(\$14,375)	(\$14,375)											
270	Total Revenue						(\$21,782)												
271																			
272	010	094	84100000	020	500200	Current Expense	(\$7,500)			(\$4,950)		(\$2,175)	(\$375)	(\$4,850)			29%	5%	66%
273	010	094	84100000	018	500106	Overtime	(\$13,750)			(\$8,075)		(\$3,968)	(\$888)	(\$9,075)			29%	5%	66%
274	010	094	84100000	050	500108	Personal Services-Temporary	(\$530)			(\$350)		(\$154)	(\$27)	(\$350)			29%	5%	96%
275	Total Expense						(\$21,780)				(\$14,375)								
276																			
277	Acute Psychiatric Services																		
278	010	094	87500000	000	404434	Medicaid DSH	\$138												
279	010	094	87500000	008	405921	Other Funds	(\$84)												
280	010	094	87500000			General Funds	(\$54)	(\$54)											
281	Total Revenue						\$0												
282																			
283	010	094	87500000	041	500801	Audit Set Aside	\$200			\$0		\$200	\$0	\$0			100%	0%	0%
284	010	094	87500000	050	500109	Personal Svcs- Temp	\$25,000			\$8,750		\$7,750	\$10,500	\$8,750			31%	42%	27%
285	010	094	87500000	020	500200	Current Expense	(\$25,200)			(\$8,804)		(\$7,812)	(\$10,584)	(\$8,804)			31%	42%	27%
286	Total Expense						\$0				(\$54)								
287																			
288	TOTAL OF NEW HAMPSHIRE HOSPITAL									(\$16,079)		(\$16,079)	(\$4,529)	(\$1,174)	(\$16,079)				
289																			
290	OFFICE OF INFORMATION SERVICES																		
291																			
292	Office of Information Services																		
293	010	095	59520000	000	408158	Federal Funds	\$ 89,320												
294	010	095	59520000			General Funds	\$ 64,680	\$ 64,680											
295	Total Revenue						\$ 154,000												
296																			
297	010	095	59520000	018	500106	Overtime	\$ 72,000			\$ 30,240		\$ 41,760	\$ -	\$ 30,240			58%	0%	42%
298	010	095	59520000	050	500109	Personal Services Temp Appoin	\$ 82,000			\$ 34,440		\$ 47,560	\$ -	\$ 34,440			58%	0%	42%
299	Total Expense						\$ 154,000				\$ 64,680								
300																			
301	TOTAL OFFICE OF INFORMATION SERVICES									\$64,680		\$ 64,680	\$ 89,320	\$ -	\$ 64,680				
302																			
303	TOTAL DEPARTMENT OF HEALTH AND HUMAN SERVICES									\$0	\$0	\$0	\$124,150	\$34,328	\$0				

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
TRANSFER OF FUNDS SFY 2015**

**DIVISION FOR CHILDREN, YOUTH & FAMILIES (DCYF)
05-95-042-421510-79090000
SYSC Director's Office**

Funding in this organization represents costs associated with the operation of the Office of the Director along with other administrative support staff at the John H. Sununu Youth Services Center (SYSC). As a result of moving part-time switchboard operators from other Accounting Units within DCYF to the SYSC Director's Office, there is a projected deficit in the Personal Services-Temporary line item in this Accounting Unit. This deficit will be funded by a projected salary surplus in the Personal Services-Temporary line item elsewhere in the Division. **Source of funds: 100% General.**

**05-95-042-421510-79100000
SYSC Business Office**

Funding in this organization represents costs associated with the Business Office staff and business operations at the John H. Sununu Youth Services Center (SYSC). This transfer will transfer funds from the Personal Services-Temporary line item, to the Personal Services-Temporary line item in other Accounting Units within DCYF. The projected surplus in this line item is due to the transfer of a position from this Accounting Unit. **Source of funds: 100% General.**

**05-95-042-79150000
Health Services**

Funding in this organization represents costs associated with the medical services provided to the residents of the John H. Sununu Youth Services Center (SYSC). This transfer will transfer funds from the Personal Services-Temporary line item, to the Personal Services-Temporary line item in other Accounting Units within DCYF. The projected surplus in this line item is due to the transfer of a position from this Accounting Unit. **Source of Funds: 100% General.**

**05-95-042-79170000
Rehabilitative Education**

Funding in this organization represents costs associated with the education of the residents at the John H. Sununu Youth Services Center (SYSC). This transfer will transfer funds from the Personal Services-Temporary line item, to the Personal Services-Temporary line item in other Accounting Units within DCYF. The projected surplus in this line item is due to the transfer of a position from this Accounting Unit. **Source of funds: 100% General.**

05-95-042-421510-79180000

Juvenile Detention Unit

Funding in this organization represents costs associated with the temporary care of juveniles awaiting court decisions at the John H. Sununu Youth Services Center (SYSC). This transfer will transfer funds from the Personal Services-Temporary line item, to the Personal Services-Temporary line item in other Accounting Units within DCYF. The projected surplus in this line item is due to the transfer of a position from this Accounting Unit. **Source of funds: 100% General.**

05-95-042-421510-79190000

Chapter I Neglected – Disadvantaged

Funding in this organization represents costs associated with the John H. Sununu Youth Services Center (SYSC) educational unit's Title I grant. This grant funds one full-time teacher assistant and part-time summer school teachers. There is a projected deficit in the Personal Services-Temporary line item, because all of the expenses in this line item are required in the first two months of the SFY, due to the fact that these funds are for summer school teachers. **Source of funds: 100% Other.**

DIVISION OF CHILD SUPPORT SERVICES

05-95-042-427010-79290000

Child Support Services

Funding in this organization represents the costs associated with the operation of the Division of Child Support Services. Funds are available in Part Time Salaries (class 050) due to staff changes during the last biennium. **Source of Funds: 34% General, 66% Federal.**

DIVISION OF FAMILY SERVICES

05-95-045-450010-61270000

Child Support Services

Funding in this organization represents the costs associated with the operation of the Division of Family Assistance. Funds are needed in Part Time Salaries (class 050) due to staff changes during the last biennium. **Source of Funds: 34% General, 66% Federal.**

DIVISION OF CLIENT SERVICES (451010)

05-95-045-451010-79930000
Client Svcs – DFA Field Svcs

Funding in this organization represents costs associated with the staff in the district offices providing direct services to the clients of New Hampshire. This transfer increases Class 050, Personnel Services Temp. This transfer also decreases Class 018. The transfer for Classes 050, is needed due to expenses projected to be higher than the continuing resolution budget allotted. The transfers for Class 018 will take projected surplus to help fund projected deficits in the Division. **Source of Funds (Class 050): 56% Federal Funds, 44% General Funds, Source of Funds (Class 018) 75% Federal Funds.**

OFFICE OF MEDICAID & BUSINESS POLICY

05-95-047-470010-79390000
State Phase Down

Funding in this organization represents costs associated with the Medicaid payments to provide for the amount that is paid by the State to Centers for Medicare and Medicaid (CMS) to defray a portion of the Medicare drug expenditures for the Medicaid members that also have Medicare coverage for their prescription drugs. The account structure was revised in SFY16 budget to centralize all State Phase Down payments to OMBP. Due to the Continuing Resolution, the funds are being transferred from BEAS to OMBP to cover the BEAS portion previously budgeted in Agy 048 61730000.

Source of Funds: Class 503 State Phase Down 100% General funds

05-95-047-470010-79400000
Provider Payments

Funding in this appropriation represents costs associated with the Medicaid payments to healthcare providers that deliver healthcare services to New Hampshire's Medicaid population. Due to the Continuing Resolution, this transfer request moves funds to the appropriate class lines to cover the MMIS Medicaid fee for service costs and Care Management monthly capitation payments.

Source of Funds: Class 041 Audit Set-aside 100% federal funds; CI100 Prescription Drug Expenses; CI101 Medical Payments to Providers and CI565 Outpatient Hospital: 50% federal funds; 26% general funds and 24% other funds

05-95-047-470010-79410000

BCC Program

Funding in this organization represents costs associated with the Medicaid payments to healthcare providers that deliver healthcare services to New Hampshire's Medicaid population. Due to the Continuing Resolution, this transfer request moves funds to the appropriate class lines to cover the MMIS Medicaid fee for service costs and Care Management monthly capitation payments.

Source of Funds: Class 041 Audit Set-aside 100% Federal; Class 100 Prescription Drug expense 65% Federal, 35% General; Class 101 Medical Payments to Providers 65% Federal, 35% General; Class 565 Outpatient Hospital, 65% Federal, 35% General.

05-95-047-470010-79420000

Family Planning

Funding in this organization represents costs associated with the Medicaid payments to healthcare providers to deliver family planning services provided under the NH Family Planning Medical Assistance Program. Due to the Continuing Resolution, this transfer request moves funds to the appropriate class lines to cover the MMIS Medicaid fee for service costs and Care Management monthly capitation payments.

Source of Funds: Class 041 Audit Set-aside 100% Federal and Class 101 Medical Payments to Providers 90% Federal, 10% General

DIVISION OF ELDERLY AND ADULT SERVICES

05-95-048-481010-92550000

SOCIAL SERVICES BLOCK GRANT

Funding in this organization represents costs associated with administering the social service block grant award. Funds are needed in Class 543 (Adult In Home Care) and are available in Class 542 (Homemaker Services). Because of the similarity of services, the FY16 Agency Budget combined the two class lines and contracts were funded with Class 542 only. Due to the continuing resolution appropriation the transfer is needed to fully fund the existing contracts from the correct class line. **Source of Funds: 55.67% General, 44.33% Federal.**

05-95-048-481510-61730000

NURSING SERVICES

Funding in this organization represents Medicaid provider payments associated with providing care for the elderly and adults with disabilities. In FY16, the agency budget reflected the movement of the funds from BEAS to OMBP to fund Care Management expenses. Due to the continuing resolution appropriation, those funds are appropriated in the following BEAS class lines: Class 100 (Prescription Drug Expense), Class 101 (Medical Payments to Providers), Class 503 (State Phase Down) and Class 565 (Outpatient Hospital). **Source of Funds: 50% Federal, 50% General (Classes 100, 101 and 565), 100% General (Class 503).**

DIVISION OF PUBLIC HEALTH SERVICES

05-95-090-902010-08310000

ACA- MIEC

Funding in this organization represents costs associated with the ACA Maternal, Infant and Early Childhood Home Visiting Program grant within the Division of Public Health Services. The transfer for Classes 050 (Personal Services-Temp) is needed due to expenses projected to be higher than the continuing resolution budget allotted.

Source of Funds: 100% Federal.

05-95-090-902010-12990000

Project LAUNCH

Funding in this organization represent costs associated with the Project LAUNCH grant within the Division of Public Health Services. The transfer for Classes 050 (Personal Services-Temp) is needed due to expenses projected to be higher than the continuing resolution budget allotted.

Source of funds: 100% Federal.

05-95-090-901510-79640000

Lead Prevention

Funding in this organization represents costs associated with the Lead Prevention section within the Division of Public Health Services. The transfer for Classes 050 (Personal Services-Temp) is needed due to expenses projected to be higher than the continuing resolution budget allotted. Funds are available in Class 102 (Contracts for Program Services) as projected cost are less than anticipated.

Source of Funds: 100% General Funds.

05-95-90-903010-30560000

USDA FERN

Funding in this organization represents costs associated with USDA Food Emergency Response Network (FERN) grant, within the Division of Public Health Services. Funds are available in Class 050 (Personal Services-Temp) to be used in other areas of the Division.

Source of Funds: 100% Federal.

BUREAU OF BEHAVIORAL HEALTH

05-95-92-920010-70100000

BEHAVIORAL HEALTH, COMMUNITY MENTAL HEALTH SVCS

Funding in this accounting unit represents Medicaid costs associated with the provision of mental health services in the Community. Funds are available in Class 502 (Payments to Providers) due to the change from a fee for service payment method to managed care. **Source of Funds: 50%**

General and 50% Federal.

BUREAU OF DEVELOPMENTAL SERVICES

05-95-93-930010-71000000

DEVELOPMENTAL SERVICES

Funding in this accounting unit represents costs associated with the Developmental Disabilities Home and Community Based Care Waiver. The Continuing Resolution (CR) provides funding at the SFY15 levels, which are not reflective of SFY16-17 Legislative budget and funds are being transferred to accounts that were underfunded by the CR. When a final budget becomes law, transfers will be requested to fund services as approved in the final budget. **Source of Funds: 50% General, 50% Federal.**

NEW HAMPSHIRE HOSPITAL

05-95-094-940010-84000000

Administration

Funding in this organization represents costs associated with the administration of New Hampshire Hospital. Funds are needed in Class 019 (Holiday) due to Joint Commission Requirements to have the requirement to have an executive on call during weekends and holiday and a short fall in the amount budgeted to cover Class 040 (indirect costs). Funds are available in Class 020 (Current Expense) to cover these shortfalls. **Class 019 & 020 Source of Funds: 34% Federal, 66% General, Class 040 100% Federal.**

05-95-094-940010-84100000

NHH-Facility/Patient Support

Funding in this organization represents costs associated with the operation of New Hampshire Hospital, Facility/Patient Support Services. Staff in these areas provides direct services to patients in Food and Nutritional Services, Environmental Services, Laundry Services and Maintenance. Due to greater than anticipated need for temporary staffing to cover FTE absenteeism & vacancies, additional funds are needed in Class 050 (Personal Services-Temp) Sufficient funding is available in Class 020 (Current Expense) to cover this anticipated shortfall. **Source of Funds: 29% Federal, 5% Other and 66% General.**

05-95-094-940010-87500000

NHH-Acute Psychiatric Services

Funding in this organization represents costs associated with the operations of New Hampshire Hospital, Acute Psychiatric Services. Funds appropriated to the following classes are needed due to higher than anticipated need for the designated services: Class 050 (Personal Services-Temp) and (Class 041 (Audit Set Aside). Funds appropriated in Class 020 (Current Expense) are available to cover the anticipated shortfalls. **Source of Funds: Class 041 100% General, Class 050 and 020: 31% Federal Funds, 27% General Funds and 43% Other Funds.**

OFFICE OF INFORMATION SERVICES

05-95-095-95410-59520000

Office of Information Services

Funding in this organization represents costs associated with the Office of Information Services that provides information technology services across the Department of Health and Human Services. Funds are needed in Class 018 (Overtime) and 050 (Personal Services Temp Appointment) due to the transfer of positions into the Office of Information Services from other accounting units within the Department of Health and Human Services. **Source of Funds: 58% Federal Funds and 42% General Funds.**

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

FIG 15 113

33 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397

JOSEPH A. FOSTER
ATTORNEY GENERAL



ANN M. RICE
DEPUTY ATTORNEY GENERAL

June 30, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Her Excellency Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI, authorize the Department of Justice to **retroactively** amend Fiscal item #14-176, approved by the Fiscal Committee on November 10, 2014 and by the Governor and Executive Council on November 12, 2014, item #56, by extending the end date from June 30, 2015 to December 31, 2015 for a grant of \$370,000 from the Bureau of Justice Assistance, Office of Justice Programs, to be utilized to implement a Swift and Certain Sanctions Intensive Probation Supervision program from the date of the Fiscal Committee and Governor and Executive Council approvals through December 31, 2015. No additional funds are involved in this time extension. 100% Federal Funds.

Funds are budgeted in account #02-20-20-201510-5897, Department of Justice, Grants Administration, titled FY 14 Swift Sanction.

EXPLANATION

This request is retroactive because the beginning date of July 1, 2015 associated with this request is in the new biennium. It is the policy of the Fiscal Committee to act only on items within the current biennium and this is the first meeting in the new biennium. This grant was not budgeted because it is considered a discretionary grant and will not likely be awarded in subsequent years.

The approval of this request will allow the Department of Justice to continue to use these funds for the implementation of an intensive probation supervision program for probationers who are at medium to high risk to re-offend, the vast majority of whom will have substance use disorder, mental illness or co-occurring substance use and mental health disorders. Treatment will be administered by Keystone Hall, which is part of Harbor Homes and is one of the largest mental health/substance abuse treatment facilities in New Hampshire. The target population will be justice-involved individual at the

Hillsborough County Superior Court North and will be under community supervision (probation) by the Manchester Probation/Parole District Office.

Please let me know if you have any questions concerning this request. Your consideration is greatly appreciated.

Respectfully submitted,



Joseph A. Foster
Attorney General

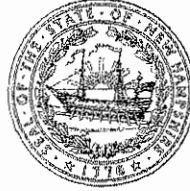
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ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

33 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397

Approved
11/10/14
Bunker
FIS 14 176

JOSEPH A. FOSTER
ATTORNEY GENERAL



ANN M. RICE
DEPUTY ATTORNEY GENERAL

October 9, 2014

The Honorable Mary Jane Wallner, Chairman
Legislative Fiscal Committee
State House
Concord, NH 03301

Her Excellency Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI, authorize the Department of Justice to accept and expend a grant in the amount of \$370,000 from the Bureau of Justice Assistance, Office of Justice Programs, to be utilized to implement a Swift and Certain Sanctions Intensive Probation Supervision program, from the date of the Fiscal Committee of the General Court and Governor and Council approvals through June 30, 2015. This grant is 100% Federal Funding.

Funds are to be budgeted in account #02-20-20-201510-5897, Department of Justice, Grants Administration, entitled "FY 14 Swift Sanction" as follows:

<u>Class</u>	<u>Description</u>	<u>Amount</u>
041-500801	Audit Fund Set Aside	\$ 370
072-500576	Grants	\$369,630
 <u>Source of Funds</u>		
000-400338	Federal Funds	\$370,000

Indirect Costs are not allowed, per OMB circular A-87, on pass-through funds.

EXPLANATION

The New Hampshire Department of Justice is seeking approval to accept and expend this grant award received from the Bureau of Justice Assistance, under the Swift and Certain Sanctions/Replicating the Concepts Behind Project Hope. These funds were not previously budgeted because the grants were awarded on a competitive basis with no guarantee that New Hampshire would receive an award.

We intend to use these federal funds to implement an intensive probation supervision program for probationers who are at medium to high risk to re-offend, the vast majority of whom will have substance use disorder, mental illness or co-occurring substance use and mental health disorders. Treatment will be administered by Keystone Hall, which is part of Harbor Homes and is one of the largest mental health/substance abuse treatment facilities in New Hampshire. The target population will be justice-involved at the Hillsborough County Superior Court North and will be under community supervision (probation) by the Manchester Probation/Parole District Office.

Staff to be funded will include a program director, grant manager, and a part time case manager. The program director will facilitate the team, gather and analyze data, and make monthly reports to the Department of Justice. The program director will also coordinate case management and substance abuse/mental health treatment for up to 40 participants concurrently, up to 120 over a span of two years. The grant manager will act as liaison between the program staff and the Bureau of Justice Assistance and provide programmatic and financial reports as required by the grant. The part time case manager will assist the program director in case management. Keystone Hall will provide a clinician who is dual-licensed in substance abuse treatment and mental health counseling, and who will provide intensive outpatient and residential treatment on a case-by-case basis.

Judge Gillian Abramson will oversee the team, which will consist of a prosecutor, a public defender, the program coordinator, case managers, probation/parole, and a dual-licensed substance abuse/mental health clinician. The program will closely replicate Hawaii's HOPE Project that has proven to be highly successful and costs significantly less than traditional criminal justice protocols. It relies on swift and certain sanctions for infractions of the program rules or probation conditions, and equally applies incentives for compliance with the program. More information on Judge Alm's HOPE Project can be found at <http://hopehawaii.net/judges.html>.

Federal award funds are budgeted to support the activities as follows:

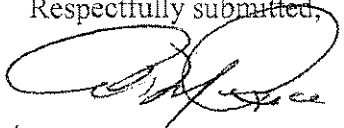
041-500801: Audit fund set aside

072-500576: Federal grants to be awarded to sub recipient organizations to support program activities

Please let me know if you have any questions concerning this request.

Your consideration is greatly appreciated.

Respectfully submitted,



Joseph A. Foster
Attorney General



Department of Justice
Office of Justice Programs
Bureau of Justice Assistance

Cooperative Agreement

PAGE 1 OF 7

1. RECIPIENT NAME AND ADDRESS (Including Zip Code) New Hampshire Department of Justice 33 Capitol Street Concord, NH 03301		4. AWARD NUMBER: 2014-HO-BX-K002	
		5. PROJECT PERIOD: FROM 10/01/2014 TO 09/30/2016 BUDGET PERIOD: FROM 10/01/2014 TO 09/30/2016	
1A. GRANTEE IRS/VENDOR NO. 026002618		6. AWARD DATE 09/04/2014	7. ACTION Initial
		8. SUPPLEMENT NUMBER 00	
		9. PREVIOUS AWARD AMOUNT \$ 0	
3. PROJECT TITLE Hillsborough County New Hope Program		10. AMOUNT OF THIS AWARD \$ 370,000	
		11. TOTAL AWARD \$ 370,000	
12. SPECIAL CONDITIONS THE ABOVE GRANT PROJECT IS APPROVED SUBJECT TO SUCH CONDITIONS OR LIMITATIONS AS ARE SET FORTH ON THE ATTACHED PAGE(S).			
13. STATUTORY AUTHORITY FOR GRANT This project is supported under FY14(BJA - Project HOPE) Pub. L. No. 113-76, 128 Stat. 5. 63			
15. METHOD OF PAYMENT GPRS			
AGENCY APPROVAL		GRANTEE ACCEPTANCE	
16. TYPED NAME AND TITLE OF APPROVING OFFICIAL Karol Virginia Mason Assistant Attorney General		18. TYPED NAME AND TITLE OF AUTHORIZED GRANTEE OFFICIAL Rosemary Farera Director of Administration	
17. SIGNATURE OF APPROVING OFFICIAL <i>Karol V. Mason</i>		19. SIGNATURE OF AUTHORIZED RECIPIENT OFFICIAL <i>Rosemary Farera</i>	19A. DATE 9-8-14
20. ACCOUNTING CLASSIFICATION CODES FISCAL FUND BUD. DIV. YEAR CODE ACT. OFC. REG. SUB. POMS AMOUNT X B HO 80 00 00 370000		21. NHOU 1392	

OJP FORM 4000/2 (REV. 5-87) PREVIOUS EDITIONS ARE OBSOLETE.

OJP FORM 4000/2 (REV. 4-88)

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

FIS 15 115

33 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397

JOSEPH A. FOSTER
ATTORNEY GENERAL

ANN M. RICE
DEPUTY ATTORNEY GENERAL



July 1, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord New Hampshire 03301

REQUESTED ACTION

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Justice to **retroactively** amend the acceptance and expenditure of a grant, approved by the Fiscal Committee on November 10, 2014, as Fiscal Item #14-186 and by the Governor and Executive Council on November 12, 2014 as item #55, by extending the current end date from June 30, 2015 to December 31, 2015, in the amount of \$866,833 from the US Department of Justice, Office on Violence Against Women for the purpose of establishing a statewide program to enhance support services for victims of sexual assault effective upon the Fiscal Committee and Governor and Executive Council approvals through December 31, 2015. No additional funding is involved in this time extension. 100% Federal Funds.
2. Authorize the Department of Justice to **retroactively** extend sub-grants with the below agencies, from their current end dates of June 30, 2015 to new end dates of December 31, 2015, to support activities in the coordination and implementation of this Statewide initiative effective upon Governor and Executive Council approval. No additional funding is involved in this time extension. 100% Federal Funds

Funding is available in account number 02-20-20-201510-5907, Department of Justice entitled OVW Arrest Grant as follows:

<u>Class</u>	<u>Agency</u>	<u>Vendor#</u>	<u>Amount</u>
072-500575	NH Coalition Against Domestic and Sexual Violence – SANE Program	155510-B001	\$272,840

072-500575	NH Coalition Against Domestic and Sexual Violence- Crisis Center Advocates	155510-B001	\$281,852
072-500576	NH Department of Justice	177877-B001	\$155,115

EXPLANATION

This request is retroactive because the beginning date July 1, 2015 associated with this request is in the new biennium. It is the policy of the Fiscal Committee to act only on items within the current biennium and this is the first meeting in the new biennium. This grant was not budgeted because it is considered a discretionary grant and will not likely be awarded in subsequent years.

Approval of this request will allow support of on-going efforts by the Department of Justice to develop multidisciplinary teams focused on improvement of the criminal justice system's response to cases of adult sexual assault by providing support services for victims and training and resources for law enforcement and prosecutors to better recognize, investigate and prosecute cases of sexual assault. This grant opportunity is vital to the continuation of the progress made so far in improving the criminal justice system response to sexual assault.

Funding will support team development throughout the state, as well as trainings, updated protocols, and development of college-based programs to improve response to sexual assault on college and university campuses.

This grant award will also continue to support the Sexual Assault Nurse Examiner ("SANE") Program at the NH Coalition Against Domestic and Sexual Violence. The SANE program provides training and education to nurses who conduct forensic examinations of victims of sexual assault. The program coordinator also maintains the certification records for SANE nurses statewide. Continuation of the SANE program will provide nurses with access to ongoing, professional technical assistance in addition to regular, structured training.

This funding will also continue to support victim advocates at the 13 crisis centers, organized under the NH Coalition Against Domestic and Sexual Violence, who provide direct services to victims of sexual assault. Victim advocates accompany victims to police departments, hospitals, and court hearings, provide personal advocacy, and assist with referrals to community services, mental health services, victim compensation, and support groups.

Extension of this grant, which supports a comprehensive, three-year program serving victims of sexual assault while working with the justice system to hold offenders accountable, will sustain the positive momentum of the NH Department of Justice Sexual Assault Regional Training Program and build upon the notable progress of the NH Coalition Against Domestic and Sexual Violence, allowing both to continue making valuable gains towards ending sexual assault in New Hampshire.

Federal award funds are budgeted to support the activities as follows:

Class 040 - Indirect Costs of 9.0%

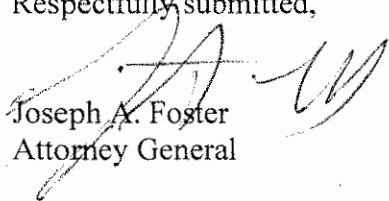
Class 041 - Audit Fund Set Aside of .1%

Class 072 - Grants to the NH Coalition Against Domestic and Sexual Violence and to the NH Department of Justice Sexual Assault Regional Training unit for their activities related to the Project, and for salary and benefits related to the administration of the grant

In the event that Federal Funds are no longer available, General Funds will not be requested to support this program.

Your consideration of this request would be most appreciated. Please let me know if you have any questions.

Respectfully submitted,


Joseph A. Foster
Attorney General

JAF/jeb
Enclosures

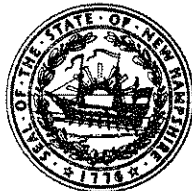
STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name:	NH Coalition Against Domestic/Sexual Violence	Vendor No.: 155510-B001
Program Name:	Sexual Assault Nurse Examiner Program	Amount: \$ 272,840.00
Grant Start Date:	11/12/2014	State Grant Number: 2015GTEAP03
Grant End Date:	06/30/2017	Federal Grant Number: 2014WEAX0036
Appropriation No.:	02-20-20-201510-5907-072-500575	
Head of Agency	Project Director	Fiscal Officer
Lyn Schollett Executive Director PO Box 353 Concord, NH 603-224-8893	Lyn Schollett Executive Director PO Box 353 Concord, NH 603-224-8893	Pam English Administrative Director PO Box 353 Concord, NH 603-224-8893
Federal Grant Name:	OVW Grants to Encourage Arrest Policies	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16-590	
Purpose of Grant:	Coordination and Implementation of Statewide Sexual Assault Nurse Examiner Program END DATE EXTENSION	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	No matching resources are required.	
Program income Requirements:	Program Income must be reported and spent on program allowable activities.	
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Lyn Schollett	Kathleen B. Carr
Title	Executive Director	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name:	NH Coalition Against Domestic/Sexual Violence	Vendor No.: 155510-B001
Program Name:	Sexual Assault Advocates- Statewide	Amount: \$ 281,852.00
Grant Start Date:	11/12/2014	State Grant Number: 2015GTEAP03
Grant End Date:	06/30/2017	Federal Grant Number: 2014WEAX0036
Appropriation No.:	02-20-20-201510-5907-072-500575	
Head of Agency	Project Director	Fiscal Officer
Lyn Schollett Executive Director PO Box 353 Concord, NH 603-224-8893	Lyn Schollett Executive Director PO Box 353 Concord, NH 603-224-8893	Pam English Administrative Director PO Box 353 Concord, NH 603-224-8893
Federal Grant Name:	OVW Grants to Encourage Arrest Policies	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16-590	
Purpose of Grant:	Coordination and Implementation of Statewide Sexual Assault Victim Advocate Program END DATE EXTENSION	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	No matching resources are required.	
Program income Requirements:	Program Income must be reported and spent on program allowable activities.	
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Lyn Schollett	Kathleen B. Carr
Title	Executive Director	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name: NHDOJ-SART		Vendor No.: 177877-B001
Program Name: NH Sexual Assault Regional Training Program		Amount: \$155,115.00
Grant Start Date: 07/01/2015	State Grant Number: 2015GTEAP01	
Grant End Date: 06/30/2017	Federal Grant Number: 2014WEAX0036	
Appropriation No.: 02-20-20-201510-5907-072-500576		
Head of Agency	Project Director	Fiscal Officer
Joseph Foster Attorney General NH DOJ, 33 Capitol St Concord NH 03301 271-1202	Lynda Ruel, Director Office of Victim/Witness Assist NH DOJ, 33 Capitol St Concord, NH 03301 271-1237	Kathleen B. Carr Director of Administration NH DOJ, 33 Capitol St Concord, NH 271-1234
Federal Grant Name:	OVW Grants to Encourage Arrest Policies	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16-590	
Purpose of Grant:	Continuation of the Sexual Assault Regional Training Program Statewide training to improve investigation and prosecution of sexual assault including proper treatment of victims	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	No matching resources are required.	
Program income Requirements:	Program Income must be reported and spent on program allowable activities.	
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval Name	Program Agency	NH Department of Justice
	Joseph Foster	Kathleen B. Carr
Title	Attorney General	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

33 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397



JOSEPH A. FOSTER
ATTORNEY GENERAL

FIS 14 186

ANN M. RICE
DEPUTY ATTORNEY GENERAL

Handwritten: Fiscal 11/10/14 \$55 14-186 55 Bear

FISCAL COMMITTEE
Received 10/20/14
Filing Date _____

October 16, 2014

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

Her Excellency Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Justice to accept and expend a grant from the US Department of Justice, Office on Violence Against Women, in the amount of \$866,833, for the purposes of establishing a statewide program to improve the response to sexual assault by supporting services for victims and by providing training and resources for law enforcement and prosecution to better recognize, investigate and prosecute cases of sexual assault, effective upon the Fiscal Committee and Governor and Council approvals through June 30, 2015. 100% Federal Funds.

Funds are to be budgeted in 02-20-20-201510-5907000, Department of Justice, Grants Administration, entitled "OVW Arrest Grant" as follows:

<u>Class</u>	<u>Description</u>	<u>SFY 2015</u>
040-500800	Indirect Costs	\$14,843
041-500801	Audit Fund Set Aside	\$834
072-500575	Grants Federal	\$851,156
Total		\$866,833
Source of Funds		
000-400338	Federal Funds	\$866,833

2. Authorize the Department of Justice to enter into sub grants with the below agencies, in the total amount of \$709,807, from the OVW Arrest Grant, to support their activities in the coordination and implementation of this Statewide initiative effective upon Governor and Council approval through June 30, 2015. 100% Federal Funds.

Funding is available in account #02-20-20-201510-5907, Department of Justice entitled "OVW Arrest Grant" as follows:

<u>Class</u>	<u>Agency</u>	<u>Vendor #</u>	<u>Amount</u>
072-500575	NH Coalition Against Domestic and Sexual Violence – SANE Program	155510-B001	\$272,840
072-500575	NH Coalition Against Domestic and Sexual Violence- Crisis Center Advocates	155510-B001	\$281,852
072-500576	NH Department of Justice	177877-B001	\$155,115

EXPLANATION

The Department of Justice requests authorization to accept and expend this discretionary grant awarded under the project title *Statewide Services to End Sexual Assault in New Hampshire* from the US Department of Justice, Office on Violence Against Women, Grants to Encourage Arrest Policies and Enforcement of Protective Orders Program ("Arrest Grant"). These funds were not previously budgeted because the grants were awarded on a competitive basis with no guarantee that New Hampshire would receive an award.

This grant award will support activities to continue the Sexual Assault Regional Training Program within the Department of Justice, a program that develops multidisciplinary teams to focus on improvement of the criminal justice system's response to cases of adult sexual assault. Teams include representation from prosecution, law enforcement, medical professionals, victim advocates and others. At this time, the Program Coordinator has developed a total of eight teams, known as Sexual Assault Resource Teams ("SART"), in six of the ten counties. This program was established in 2010 with Recovery Act funding, and the Department has since supported the program with various grant funds; however, the funding streams utilized for the program to date are not sufficient to support these activities going forward. This grant opportunity is vital to the continuation of the progress made so far in improving the criminal justice system's response to sexual assault.

Funding will support team development in the remaining four counties, as well as statewide trainings, updated protocols, and expansion of the work through a contracted professional who will develop and deliver college-based programs to improve response to sexual assault on college and university campuses.

This grant award will also support the enhancement of the Sexual Assault Nurse Examiner ("SANE") Program at the NH Coalition Against Domestic and Sexual Violence through the hiring of a full-time registered SANE nurse. The SANE program provides training and education to nurses conducting forensic examinations of victims of sexual assault. The program coordinator also maintains the certification records for SANE nurses statewide. In recent years, funding has not been adequate to employ a full time registered nurse to coordinate the program and the SANE training has been on a contractual basis. With a full time SANE program coordinator, nurses will now have access to ongoing, professional technical assistance in addition to the regular structured training.

This funding will also support Victim Advocates at the 13 crisis centers organized under the NH Coalition Against Domestic and Sexual Violence, to provide direct services to victims of sexual assault. Victim Advocates accompany victims at police departments, hospitals and at court hearings, provide personal advocacy and assist with referrals to community services, mental health services, victim compensation and support groups.

This comprehensive, three-year program serving victims of sexual assault while working with the justice system to hold offenders accountable will sustain the positive momentum of the NH Department of Justice Sexual Assault Regional Training Program and build upon the notable progress of the NH Coalition Against Domestic and Sexual Violence, allowing both to continue making valuable gains towards ending sexual assault in New Hampshire.

Federal award funds are budgeted to support the activities as follows:

* Class 040 - Indirect Costs

Class 041 - Audit Fund Set Aside

Class 072 - Grants to the NH Coalition Against Domestic and Sexual Violence and to the NH Department of Justice Sexual Assault Regional Training unit for their activities related to the Project, and for salary and benefits related to the administration of the grant

In the event that Federal Funds are no longer available, General Funds will not be requested to support this program.

Please let me know if you have any questions concerning this request.

Your consideration is greatly appreciated.

* Indirect costs are not allowed, per OMB circular A-87, on pass-through funds.

Respectfully submitted,



for Joseph A. Foster
Attorney General

JAF/jeb
#1103172

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name:	NH Coalition Against Domestic/Sexual Violence	Vendor No.: 155510-B001
Program Name:	Sexual Assault Nurse Examiner Program	Amount: \$ 272,840.00
Grant Start Date:	11/12/2014	State Grant Number: 2015GTEAP03
Grant End Date:	06/30/2017	Federal Grant Number: 2014WEAX0036
Appropriation No.:	02-20-20-201510-5907-072-500575	
Head of Agency	Project Director	Fiscal Officer
Lyn Schollett Executive Director PO Box 353 Concord, NH 603-224-8893	Lyn Schollett Executive Director PO Box 353 Concord, NH 603-224-8893	Pam English Administrative Director PO Box 353 Concord, NH 603-224-8893
Federal Grant Name:	OVW Grants to Encourage Arrest Policies	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16-590	
Purpose of Grant:	Coordination and Implementation of Statewide Sexual Assault Nurse Examiner Program END DATE EXTENSION	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	No matching resources are required.	
Program income Requirements:	Program Income must be reported and spent on program allowable activities.	
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Lyn Schollett	Kathleen B. Carr
Title	Executive Director	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name:	NH Coalition Against Domestic/Sexual Violence	Vendor No.: 155510-B001
Program Name:	Sexual Assault Advocates- Statewide	Amount: \$ 281,852.00
Grant Start Date:	11/12/2014	State Grant Number: 2015GTEAP03
Grant End Date:	06/30/2017	Federal Grant Number: 2014WEAX0036
Appropriation No.:	02-20-20-201510-5907-072-500575	
Head of Agency	Project Director	Fiscal Officer
Lyn Schollett Executive Director PO Box 353 Concord, NH 603-224-8893	Lyn Schollett Executive Director PO Box 353 Concord, NH 603-224-8893	Pam English Administrative Director PO Box 353 Concord, NH 603-224-8893
Federal Grant Name:	OVW Grants to Encourage Arrest Policies	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16-590	
Purpose of Grant:	Coordination and Implementation of Statewide Sexual Assault Victim Advocate Program END DATE EXTENSION	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	No matching resources are required.	
Program income Requirements:	Program Income must be reported and spent on program allowable activities.	
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Lyn Schollett	Kathleen B. Carr
Title	Executive Director	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name: NHDOJ-SART		Vendor No.: 177877-B001
Program Name: NH Sexual Assault Regional Training Program		Amount: \$ 155,115.00
Grant Start Date: 07/01/2015	State Grant Number: 2015GTEAP01	
Grant End Date: 06/30/2017	Federal Grant Number: 2014WEAX0036	
Appropriation No.: 02-20-20-201510-5907-072-500576		
Head of Agency	Project Director	Fiscal Officer
Joseph Foster Attorney General NH DOJ, 33 Capitol St Concord NH 03301 271-1202	Lynda Ruel, Director Office of Victim/Witness Assis NH DOJ, 33 Capitol St Concord, NH 03301 271-1237	Kathleen B. Carr Director of Administration NH DOJ, 33 Capitol St Concord, NH 271-1234
Federal Grant Name:	OVW Grants to Encourage Arrest Policies	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16-590	
Purpose of Grant:	Continuation of the Sexual Assault Regional Training Program Statewide training to improve investigation and prosecution of sexual assault including proper treatment of victims	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	No matching resources are required.	
Program income Requirements:	Program Income must be reported and spent on program allowable activities.	
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Joseph Foster	Kathleen B. Carr
Title	Attorney General	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

FIS 15 116

33 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397

JOSEPH A. FOSTER
ATTORNEY GENERAL

ANN M. RICE
DEPUTY ATTORNEY GENERAL



July 6, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord New Hampshire 03301

REQUESTED ACTION

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Justice to **retroactively** amend Fiscal Item #14-143, approved by the Fiscal Committee on September 26, 2014 and approved by Governor and Executive Council on October 1, 2014, item #52, by extending the current end date from June 30, 2015 to a new end date of December 31, 2015. This funding is for the purposes of establishing a Statewide Automated Victim Information and Notification Program (SAVIN), for the period effective upon the Fiscal Committee and Governor and Executive Council approvals through December 31, 2015. No additional funds are involved in this time extension. 100% Federal Funds.
2. Contingent on the approval of paragraph one, authorize the Department of Justice to further **retroactively** amend item #52 approved by Governor and Executive Council on October 1, 2014 by extending the end date of the subgrant to the NH Department of Safety (vendor #177878-B001) in the amount of \$955,095.00 from the current end date of June 30, 2015, to a new end date of December 31, 2015, effective upon Governor and Executive Council approval. No additional funds are involved in this time extension. 100% Federal Funds.

Funds are available in account #02-20-20-201510-1137, Department of Justice FY 11 SAVIN Grant.

EXPLANATION

This request is retroactive because the beginning date July 1, 2015 associated with this request is in the new biennium. It is the policy of the Fiscal Committee to act only on items within the current biennium and this is the first meeting in the new biennium. This grant was not budgeted because it is considered a discretionary grant and will not likely be awarded in subsequent years.

The approval of this request will allow the program to continue through December 31, 2015. The dual purpose is the prevention of crime and the realization of victims' rights under NH RSA 21-M:8-k, *Rights of Crime Victims*. The program will lay the foundation for real-time notification to victims as to the status of their offender in the criminal justice system, from arrest and prosecution through release from custody and post-conviction probation and parole hearings.

Funding under this project supports the construction and implementation of a subscription notification service component to the NH Department of Safety's established criminal information sharing system, J-One. The system is scheduled to connect to the state prison, the courts, and the county jails, and will be designed to allow for future inclusion of all police departments, county attorneys, and other agencies of the State's criminal justice system, including those needing substantial technological updates to become compatible with J-One.

In the event that federal funds are no longer available, General Funds will not be requested to support this program.

Please let me know if you have any questions concerning this request. Your consideration is greatly appreciated.

Respectfully submitted,



Joseph Foster
Attorney General

JAF/jeb
Enclosures
#1231432

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name:	NH Department of Safety	Vendor No.: 177878-B001
Program Name:	Statewide Automated Victim Notification Program	Amount: \$ 955,095.00
Grant Start Date:	1/11/2012	State Grant Number: 20SAV11A
Grant End Date:	09/30/2016	Federal Grant Number: 2011-VN-CX-0014
Appropriation No.:	02-20-20-201510-1137-072-500576	
Head of Agency	Project Director	Fiscal Officer
John J. Barthelmes Commissioner 33 Hazen Drive Concord, NH 03301	Keith Lohmann Administrator	Wesley Colby Administrator
Federal Grant Name:	Statewide Automated Victim Notification Program	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16.740	
Purpose of Grant:	Victim Notification Award End Date Extension	
Financial Requirements:	See signed Program Conditions and Guidelines.	
Match Requirements:	Match must be spent on program allowable activities.	
Reporting Requirements:	Monthly or quarterly Financial reports Annual performance report and audit Adherence to State and Federal guidelines and conditions	
Approval	Program Agency	NH Department of Justice
Name	John J. Barthelmes	Kathleen Carr
Title	Commissioner	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

33 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397

JOSEPH A. FOSTER
ATTORNEY GENERAL



ANN M. RICE
DEPUTY ATTORNEY GENERAL

Handwritten notes:
M(CW) 9/16/14
14-143
GHC - 10/1/14
#52
52
Bea

September 3, 2014

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

Her Excellency Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

Retrospective

REQUESTED ACTION

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Justice to amend Fiscal Item #13-191 approved by the Fiscal Committee on September 13, 2013 and Governor and Council on October 2, 2013, item #24, by extending the end date from September 30, 2014 to a new end date of June 30, 2015. This funding is for the purposes of establishing a Statewide Automated Victim Information and Notification Program (SAVIN) effective upon Fiscal Committee and Governor and Council approvals through June 30, 2015. No new funds are being requested. 100% Federal Funds.
2. Upon approval of Requested Action number one, authorize the Department of Justice to further amend item #24, approved by Governor and Council on October 2, 2013, by extending the end date only, with no increase in funding, of the sub grant to the NH Department of Safety (vendor #177878-B001) in the amount of \$955,095.00 from the previous end date of September 30, 2014, to a new end date of June 30, 2015, effective upon Governor and Council approval. No new funds are being requested. 100% Federal Funds.

Funds are available in account #02-20-20-201510-1137-072-500576, Department of Justice FY 11 SAVIN Grant.

EXPLANATION

In a previous item, the NH Department of Justice was given approval to accept and expend funding from the US Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, to

implement a program entitled "Statewide Automated Victim and Information Notification Program." The purpose of the program is to assist crime victims through enhanced notification efforts. Through this action, the NH Department of Justice is seeking approval to extend the end date on that project so that we may meet the objectives of the program. Additional time is required as a result in delays in the development process, to include contracting with vendors and designing suitable program criteria.

The program's dual purpose is the prevention of crime and the realization of victims' rights under NH RSA 21-M:8-k, Rights of Crime Victims. The program will lay the foundation for real-time notification to victims whose offenders are involved in the criminal justice system at any and all points, from arrest and court events through release from custody and probation and parole hearings.

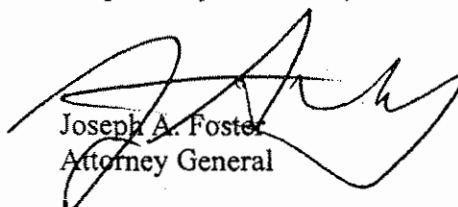
Funding under this project supports the construction and implementation of a subscription notification service component to the NH Department of Safety's established criminal information sharing system, J-One. The system is scheduled to connect to the state prison, the courts, and the county jails, and will be designed to allow for future inclusion of all police departments, county attorneys, and other agencies of the state's criminal justice system, including those needing substantial technological updates to become compatible with J-One.

In the event that Federal Funds are no longer available, General Funds will not be requested to support this program.

Please let me know if you have any questions concerning this request.

Your consideration is greatly appreciated.

Respectfully submitted,



Joseph A. Foster
Attorney General

JAF/jeb
#1085973


 US DEPARTMENT OF JUSTICE
 OFFICE OF JUSTICE PROGRAMS

GRANT ADJUSTMENT NOTICE

Grantee Information

Grantee Name:	New Hampshire Department of Justice	Project Period:	10/01/2011 - 09/30/2014	GAN Number:	006
Grantee Address:	33 CAPITOL STREET CONCORD, 03301	Program Office:	BJA	Date:	07/02/2014
Grantee DUNS Number:	80-859-1127	Grant Manager:	Erich Dietrich		
Grantee EIN:	02-6000618	Application Number(s):	2011-H0918-NH-VN		
Vendor #:	026002618	Award Number:	2011-VN-CX-0014		
Project Title:	Statewide Automated Victim Information and Notification Program	Award Amount:	\$985,141.00		

Change Project Period

Current Grant Period:	Month: 35 Day: 29	New Grant Period:	Month: 47 Day: 29
Project Start Date:	10/01/2011	*New Project Start Date:	10/01/2011
Project End Date:	09/30/2014	*New Project End Date:	09/30/2015

*Required Justification for Change Project Period:

The State of New Hampshire is respectfully requesting a 12-month 'no-cost' extension on our federal fiscal year 2011 Statewide Automated Victim Information and Notification (SAVIN) grant award, to September 30, 2015. The State

Attachments:

Filename:	User:	Timestamp:
Savin Program Implementation ECN_20140602.pdf	RFaretra3	06/13/2014 12:56 PM
Project Period GAN request letter.pdf	RFaretra3	06/13/2014 1:00 PM

Audit Trail:

Description:	Role:	User:	Timestamp:
Approved-Final	OCFMD - Financial Analyst	SYSTEM_USER	07/02/2014 12:00 PM
Submitted	PO - Grant Manager	RFaretra3	06/16/2014 8:20 AM
Draft	EXTERNAL - External User	RFaretra3	06/16/2014 8:19 AM
Draft	EXTERNAL - External User	RFaretra3	06/13/2014 1:10 PM
Draft	EXTERNAL - External User	RFaretra3	06/13/2014 12:55 PM

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name: NH Department of Safety		Vendor No.: 177878-B001
Program Name: Statewide Automated Victim Notification Prog		Amount: \$ 955,095.00
Grant Start Date: 1/11/2012	State Grant Number: 20SAV11A	
Grant End Date: 09/30/2016	Federal Grant Number: 2011-VN-CX-0014	
Appropriation No.: 02-20-20-201510-1137-072-500576		
Head of Agency	Project Director	Fiscal Officer
John J. Barthelmes Commissioner 33 Hazen Drive Concord, NH 03301	Keith Lohmann Administrator 33 Hazen Drive Concord, NH 03301	Wesley Colby Administrator 33 Hazen Drive Concord, NH 03301
Federal Grant Name: Statewide Automated Victim Notification Program		
Federal Agency: United States Department of Justice		
Bureau/Office: Office of Justice Programs		
CFDA Number: 16.740		
Purpose of Grant: Victim Notification Award End Date Extension		
Financial Requirements: See signed Program Conditions and Guidelines.		
Match Requirements: Match must be spent on program allowable activities.		
Reporting Requirements: Monthly or quarterly Financial reports Annual performance report and audit Adherence to State and Federal guidelines and conditions		
Approval	Program Agency	NH Department of Justice
Name	John J. Barthelmes	Kathleen Carr
Title	Commissioner	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		


 US DEPARTMENT OF JUSTICE
 OFFICE OF JUSTICE PROGRAMS

GRANT ADJUSTMENT NOTICE

Grantee Information			
Grantee Name:	New Hampshire Department of Justice	Project Period:	10/01/2011 - 09/30/2016
Grantee Address:	33 CAPITOL STREET CONCORD, 03301	Program Office:	BJA
Grantee DUNS Number:	80-859-1127	Grant Manager:	Ludmila Hago
Grantee EIN:	02-6000618	Application Number(s):	2011-H0918-NH-VN
Vendor #:	026002618	Award Number:	2011-VN-CX-0014
Project Title:	Statewide Automated Victim Information and Notification Program	Award Amount:	\$985,141.00

Change Project Period

Current Grant Period:	Month: 47 Day: 29	New Grant Period:	Month: 59 Day: 29
Project Start Date:	10/01/2011	*New Project Start Date:	10/01/2011
Project End Date:	09/30/2015	*New Project End Date:	09/30/2016

***Required Justification for Change Project Period:**

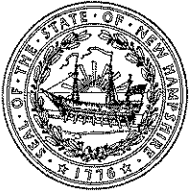
The State of New Hampshire respectfully requests a 12-month 'no-cost' extension on our federal fiscal year 2011 Statewide Automated Victim Information and Notification (SAVIN) grant award, to September 30, 2016. The State has made

Attachments:

Filename:	User:	Timestamp:
SAVIN_Status_2014-15.docx	RFaretra3	04/28/2015 12:12 PM
Savin Program Implementation_20150421.pdf	RFaretra3	04/23/2015 12:06 PM
Letter to Request end date extension (1).pdf	RFaretra3	04/28/2015 1:22 PM

Audit Trail:

Description:	Role:	User:	Timestamp:
Approved-Final	OCFMD - Financial Analyst	SYSTEM_USER	05/15/2015 12:00 PM
Submitted	PO - Grant Manager	RFaretra3	04/28/2015 1:49 PM
Draft	EXTERNAL - External User	RFaretra3	04/23/2015 12:11 PM
Draft	EXTERNAL - External User	RFaretra3	04/23/2015 11:59 AM



Nicholas A. Toumpas
Commissioner

STATE OF NEW HAMPSHIRE
DEPARTMENT OF HEALTH AND HUMAN SERVICES

129 PLEASANT STREET, CONCORD, NH 03301-3857
603-271-4688 FAX: 603-271-4912 TDD Access: 1-800-735-2964

July 8, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301, and

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 14:30-a, VI, Acceptance of Non-General Funds, authorize the Department of Health and Human Services, Division for Children, Youth and Families, to retroactively amend Fiscal Item #FIS 13-294, approved on January 10, 2014, and Item #23, approved by Governor and Council on January 29, 2014, by reallocating grants funds and extending the end date, with no increase in funding, of the grant received from the Substance Abuse and Mental Health Services Administration to develop a sustainable system of care infrastructure for children and youth with serious emotional, behavioral and/or mental health challenges, and their families; effective upon Fiscal and Governor and Council approval for the period **retroactive** July 1, 2015 through December 31, 2015, and further authorize the allocation of these funds in the following account for SFY 2016 upon the availability and continued appropriation of funds. 100% Federal Funds.

05-95-42-421010-12380000 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT OF, HHS: CHILDREN AND YOUTH, CHILD PROTECTION, STAY GRANT

Class/Object SFY 2016	Class Title	Current Authorized	Increase/(Decrease) Amount	Revised Authorized
000-400338	Federal Funds	\$1,007,583.17	\$ 0.00	\$1,007,583.17
	General Funds	\$ 0.00	\$ 0.00	\$ 0.00
Total Revenue		\$1,007,583.17	\$ 0.00	\$1,007,583.17

Class/Object	Class Title			
010-500100	Personal Services Perm Class	\$ 0.00	\$ 54,664.00	\$ 54,664.00
020-500200	Current Expenses	\$ 0.00	\$ 1,087.00	\$ 1,087.00
030-500301	Equipment	\$ 0.00	\$ 2,500.00	\$ 2,500.00
039-500188	Telecommunications	\$ 0.00	\$ 280.00	\$ 280.00
041-500801	Audit Set Aside	\$ 0.00	\$ 500.00	\$ 500.00

060-500601	Benefits	\$ 0.00	\$ 39,182.00	\$ 39,182.00
070-500704	In-State Travel	\$ 0.00	\$ 500.00	\$ 500.00
080-500714	Out of State Travel	\$ 0.00	\$ 7,250.00	\$ 7,250.00
102-500731	Contracts for Program Serv	\$ 1,007,583.17	(\$105,963.00)	\$ 901,620.17
Total Expense		\$ 1,007,583.17	\$ 0.00	\$1,007,583.17

EXPLANATION

This request is retroactive due to the continuing resolution. These funds were requested in the budget submitted for FY2016/2017. These funds were originally budgeted in the FY2014/2015 budget and a Fiscal/G&C item was submitted to accept in additional funds in FY20145.

The Substance Abuse and Mental Health Services Administration grant funds from the federal Center for Mental Health Services support the New Hampshire Project titled Families and Systems Together: F.A.S.T Forward for Children and Youth. This grant does have a matching fund requirement that will be satisfied by agencies that are awarded contracts using these grant funds. This request represents the third year of a multi-year grant award (September 30, 2013 – September 29, 2016). A copy of the latest grant award is attached.

The “F.A.S.T Forward for Children and Youth” funds are used in New Hampshire to develop a sustainable system of care infrastructure for children and youth with serious emotional, behavioral and/or mental health challenges, and their families. The infrastructure expands the array of supports for children/youth who are involved with two or more systems and who are at risk of out of home placement.

This grant improves clinical outcomes and functioning in home, school and the community for the identified population by expanding the service array to include services that are family-driven, youth-guided, culturally and linguistically competent, evidence-based and cost effective. A training network has been created to assure that these values and principles are infused into the service array and are implemented by the provider workforce. In addition, this grant will be used to fund two existing full-time positions (position #30566 and position #14989) to manage this grant. Governor and Executive Council originally approved this request on January 29, 2014 (item #23).

- Class 010 The funds will be used to pay for two full-time existing positions (#30566 & #14989) to manage the program.
- Class 020 The funds will be used to pay for office supplies and other materials to support the program.
- Class 030 The funds will be used to purchase equipment such as lap tops to support the program.
- Class 039 The funds will be used to pay for desk and cell phones used by the two positions.
- Class 041 The funds will be used to pay audit set aside expenses.
- Class 060 The funds will be used to pay for the benefits for the two positions.
- Class 070 The funds will be used to pay for in-state travel for the two positions.
- Class 080 The funds will be used to pay for travel to federally mandated conference.
- Class 102 The funds appropriated were in excess of what was needed to contract with an agency to supply the services listed above.

Should the Fiscal Committee and Governor and Executive Council determine not to approve this request, it will result in the loss of much needed services for children and youth with serious emotional, behavioral and/or mental health challenges, and their families to prevent out of home placements. Without the system of care infrastructure out of home placement are likely to increase.

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?' DCYF offers the following information: these federal funds cannot be used to offset general funds, as they are restricted to the activities referenced herein. Should this request be denied, the funds in question must be returned to the federal government.

Geographic are served: Statewide.

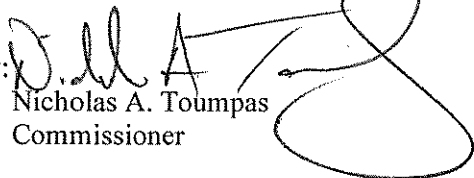
Source of Funds: 100% Federal.

If the federal funds become no longer available, general funds will not be requested to support the program expenditures.

Respectfully submitted:

Mary Ann Cooney
Associate Commissioner

Approved By:


Nicholas A. Toumpas
Commissioner

Enclosure



SOC Implementation
Department of Health and Human Services
Substance Abuse and Mental Health Services Administration
Center for Mental Health Services

Notice of Award

Issue Date: 09/10/2014

Grant Number: 5U79SM061249-03
FAIN: SM061249

Program Director:
Erica Ungarelli

Project Title: NH Department of Health and Human Services

Grantee Address	Business Address
NH STATE DEPT/HLTH STATISTICS/DATA MGMT Community and Family Support Specialist 129 Pleasant Street Concord, NH 03301	Shanthy Venkatesan Financial Director, Human Services NH Department of Health & Human Services 129 Pleasant Street Concord, NH 03301

Budget Period: 09/30/2014 – 09/29/2015
Project Period: 09/30/2012 – 09/29/2016

Dear Grantee:

The Substance Abuse and Mental Health Services Administration hereby awards a grant in the amount of \$999,837 (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to NH STATE DEPT/HLTH STATISTICS/DATA MGMT in support of the above referenced project. This award is pursuant to the authority of Sections 561-565 of the PHS Act, as amended and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Award recipients may access the SAMHSA website at www.samhsa.gov (click on "Grants" then SAMHSA Grants Management), which provides information relating to the Division of Payment Management System, HHS Division of Cost Allocation and Postaward Administration Requirements. Please use your grant number for reference.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact your Grants Management Specialist and your Government Project Officer listed in your terms and conditions.

Sincerely yours,

Roger George
Grants Management Officer
Division of Grants Management

See additional information below

SECTION I – AWARD DATA – 5U79SM061249-03

Direct Cost	\$999,837
Approved Budget	\$1,333,119
Federal Share	\$999,837
Non-Federal Share	\$333,282
Cumulative Prior Awards for this Budget Period	\$0
AMOUNT OF THIS ACTION (FEDERAL SHARE)	\$999,837

SUMMARY TOTALS FOR ALL YEARS	
YR	AMOUNT
3	\$999,837
4	\$999,837

*Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project.

Fiscal Information:

CFDA Number: 93.243
 EIN: 1026000618B3
 Document Number: 12SM61249A
 Fiscal Year: 2014

IC	CAN	Amount
SM	C96C133	\$999,837

IC	CAN	2014	2015
SM	C96C133	\$999,837	\$999,837

SM Administrative Data:

PCC: CMHI / OC: 4145

SECTION II – PAYMENT/HOTLINE INFORMATION – 5U79SM061249-03

Payments under this award will be made available through the HHS Payment Management System (PMS). PMS is a centralized grants payment and cash management system, operated by the HHS Program Support Center (PSC), Division of Payment Management (DPM). Inquiries regarding payment should be directed to: The Division of Payment Management System, PO Box 6021, Rockville, MD 20852, Help Desk Support – Telephone Number: 1-877-614-5533.

The HHS Inspector General maintains a toll-free hotline for receiving information concerning fraud, waste, or abuse under grants and cooperative agreements. The telephone number is: 1-800-HHS-TIPS (1-800-447-8477). The mailing address is: Office of Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington, DC 20201.

SECTION III – TERMS AND CONDITIONS – 5U79SM061249-03



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

FIS 13 294
MTT
23

Nicholas A. Toumpas
Commissioner

Mary Ann Cooney
Associate
Commissioner

129 PLEASANT STREET, CONCORD, NH 03301-3857
603-271-9196 1-800-852-3345 Ext. 9196
Fax: 603-271-5139 TDD Access: 1-800-735-2964 www.dhhs.nh.gov

December 12, 2013

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court, and

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

[Signature]
Approved by Fiscal Committee 1/10/14
Date

REQUESTED ACTION

100% Federal funds

Pursuant to the provisions of RSA 14:30-a, VI, authorize the Department of Health and Human Services, Office of Human Services, to accept and expend Federal Funds in the amount of \$722,837.00 effective upon date of Fiscal Committee and Governor and Executive Council approval, through June 30, 2015, and further authorize the allocation of these funds in the following account(s) for SFY 2014 and SFY 2015 upon the availability and continued appropriation of funds, with authority to adjust between fiscal years, if needed and justified:

05-95-042-421010-12380000 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SVCS, HHS:HUMAN SERVICES, CHILD PROTECTION SERVICES -- STAY GRANT

Class/Object	Class Title	Current Authorized	Increase/ (Decrease) Amount	Revised Authorized
SFY 2014				
000-400338	Federal Funds	\$1,025,877.00	\$232,454.00	\$1,258,331.00
	General Fund	\$0.00	\$0.00	\$0.00
Total Revenue		\$1,025,877.00	\$232,454.00	\$1,258,331.00
010-500100	Personal Services Perm Class	\$0.00	\$90,289.00	\$90,289.00
020-500200	Current Expenses	\$0.00	\$10,000.00	\$10,000.00
026-500051	Organization Dues	\$0.00	\$1.00	\$1.00
030-500301	Equipment	\$0.00	\$5,000.00	\$5,000.00
037-500073	Technology-Hardware	\$0.00	\$8,000.00	\$8,000.00
041-500801	Audit Fund Set Aside	\$1,001.00	\$257.00	\$1,258.00
050-500109	Personal Service Temp Appoi	\$0.00	\$10,000.00	\$10,000.00
057-500535	Books, Periodicals, Subscript	\$0.00	\$1.00	\$1.00
060-500601	Benefits	\$0.00	\$58,369.00	\$58,369.00
070-500704	In-State Travel Reimbursement	\$0.00	\$1,000.00	\$1,000.00
080-500714	Out of State Travel	\$14,500.00	\$0.00	\$14,500.00
102-500731	Contracts for Program Services	\$1,010,376.00	\$49,537.00	\$1,059,913.00
Total Expense		\$1,025,877.00	\$232,454.00	\$1,258,331.00

Class/Object	Class Title	Current Authorized	Increase/ (Decrease) Amount	Revised Authorized
SFY 2015				
000-400338	Federal Funds	\$1,000,838.00	\$490,383.00	\$1,491,221.00
	General Fund	\$0.00	\$0.00	\$0.00
Total Revenue		\$1,000,838.00	\$490,383.00	\$1,491,221.00
010-500100	Personal Services Perm Class	\$0.00	\$106,953.00	\$106,953.00
020-500200	Current Expenses	\$0.00	\$10,000.00	\$10,000.00
026-500051	Organization Dues	\$0.00	\$1.00	\$1.00
030-500301	Equipment	\$0.00	\$5,000.00	\$5,000.00
037-500073	Technology-Hardware	\$0.00	\$5,000.00	\$5,000.00
041-500801	Audit Fund Set Aside	\$1,001.00	\$490.00	\$1,491.00
050-500109	Personal Service Temp	\$0.00	\$15,000.00	\$15,000.00
057-500535	Books, Periodicals, Subscript	\$0.00	\$1.00	\$1.00
060-500601	Benefits	\$0.00	\$66,581.00	\$66,581.00
070-500704	In-State Travel Reimbursement	\$0.00	\$1,000.00	\$1,000.00
080-500714	Out of State Travel	\$14,500.00	\$0.00	\$14,500.00
102-500731	Contracts for Program Services	\$985,337.00	\$280,357.00	\$1,265,694.00
Total Expense		\$1,000,838.00	\$490,383.00	\$1,491,221.00

EXPLANATION

The Department of Health and Human Services, Office of Human Services seeks approval to accept and expend System of Care Implementation federal grant funds in the amount of \$722,837.00 for State Fiscal Years 2014 and 2015 from the Substance Abuse and Mental Health Services Administration in accounting unit 1238 also known as STAY Grant. This request represents the multi-year grant awards from October 1, 2013 to September 29, 2015. This grant does have a matching funds requirement that will be satisfied by vendors who are awarded contracts using these grant funds. No general funds will be requested to meet the match requirement. A copy of the grant award for FFY 2013 and 2014 are attached. The New Hampshire Project is titled Families and Systems Together: F.A.S.T Forward for Children and Youth.

The "F.A.S.T Forward for Children and Youth" funds will be used in New Hampshire to develop a sustainable system of care infrastructure for children and youth with serious emotional, behavioral and/or mental health challenges, and their families. The infrastructure development proposed will expand the array of supports for children/youth who are involved with two or more systems and who are at risk of out of home placement.

"NH F.A.S.T Forward" will improve clinical outcomes and functioning in home, school and community for the identified population by expanding the service array to include services that are family-driven, youth-guided, culturally and linguistically competent, evidence-based and cost efficient. A training network will be created to assure that these values and principles are infused into the service array and implemented by the provider workforce. Grant funding will also be used to enhance family and youth peer support. In addition, this grant will be used to fund two existing full time positions (position # 30566 and position # 14989) and one existing part time positions.

The Honorable Mary Jane Wallner, Chairman, and
Her Excellency, Governor Margaret Wood Hassan
December 12, 2013

Page 3

"NH F.A.S.T Forward" builds upon the work of the Children's Behavioral Health Collaborative (CBHC) to create a strategic plan for children's behavioral health services. The CBHC is inclusive of child-serving systems, stakeholder groups and family organizations. Leadership of the CBHC is from the Steering Committee, comprised of New Hampshire's family organizations, a statewide child advocacy organization, Commissioner level staff from the Departments of Education and Health and Human Services, and the state's two largest philanthropies.

Geographic area served: Statewide.

Source of Funds: 100% Federal Substance Abuse and Mental Health Services Administration.

If federal funds become no longer available, general funds will not be requested to support the program expenditures.

Respectfully submitted


Mary Ann Cooney
Associate Commissioner

Approved by: 
Nicholas A. Toumpas
Commissioner

**Fiscal Situation
System of Care Grant**

Federal Grant amount 2013	\$999,837
Federal Grant amount 2014	\$999,837
Federal Grant amount 2015 (Pro-rated)	\$749,878
Total Federal Grant Authorized	\$2,749,552
Federal Grant Spending State Fiscal Year 2013	\$0
Total Prior Fiscal year(s) Actual Expended	\$0
Remaining Federal Authorization	\$2,749,552
Less: 2014 Appropriations	\$1,000,838
Federal Authorization Available	\$1,748,714
Amount Requested With Item For SFY 2014	\$257,493
Balance of Federal Authorization Available	\$1,491,221
Less: 2015 Appropriations	\$1,000,838
Federal Authorization Available	\$490,383
Amount Requested With Item For SFY 2015	\$490,383
Balance of Federal Authorization Available	\$0

Notice of Award

Issue Date: 11/25/2013

Child Mental Health Initiative (CMHI)
Department of Health and Human Services
Substance Abuse and Mental Health Services Administration
Center for Mental Health Services

Grant Number: 1U79SM061249-01 REVISED

Program Director:
Egon Rollins

Project Title: NH Department of Health and Human Services

Grantee Address	Business Address
NH STATE DEPT/HLTH STATISTICS/DATA MGMT Sheri Rockburn Financial Manager 129 Pleasant Street Concord, NH 03301	Sheri Rockburn Financial Manager Division for Community-Based Care Services 129 Pleasant Street Concord, NH 03301

Budget Period: 09/30/2012 – 09/29/2013

Project Period: 09/30/2012 – 09/29/2016

Dear Grantee:

The Substance Abuse and Mental Health Services Administration hereby revises this award to reflect a decrease in the amount of \$999,937 (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to NH STATE DEPT/HLTH STATISTICS/DATA MGMT in support of the above referenced project. This award is pursuant to the authority of Section 561 of the Public Health Service Act As Amended and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Award recipients may access the SAMHSA website at www.samhsa.gov (click on "Grants" then SAMHSA Grants Management), which provides information relating to the Division of Payment Management System, HHS Division of Cost Allocation and Postaward Administration Requirements. Please use your grant number for reference.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact your Grants Management Specialist and your Government Project Officer listed in your terms and conditions.

Sincerely yours,


Gwendolyn Simpson
Grants Management Officer
Division of Grants Management

See additional information below

- b. The restrictions on the expenditure of federal funds in appropriations acts to the extent those restrictions are pertinent to the award.
- c. 45 CFR Part 74 or 45 CFR Part 92 as applicable.
- d. The HHS Grants Policy Statement.
- e. This award notice, INCLUDING THE TERMS AND CONDITIONS CITED BELOW.

Treatment of Program Income:
Additional Costs

SECTION IV – SM Special Terms and Conditions – 1U79SM081249-01 REVISED

REMARKS:

This revised award corrects the EIN suffix based on the grantee's administrative re-organization. The amount of \$999,837 will be de-obligated from EIN 1026000618B4 and re-obligated to EIN 1026000818B3.

ALL PREVIOUS TERMS AND CONDITIONS REMAIN IN EFFECT UNTIL SPECIFICALLY APPROVED AND REMOVED BY THE GRANTS MANAGEMENT OFFICER

CONTACTS:

Elizabeth Sweet, Program Official
Phone: 2402761925 Email: Elizabeth.Sweet@samhsa.hhs.gov Fax: 2402761980

Gwendolyn Simpson, Grants Specialist
Phone: 240-276-1408 Email: gwendolyn.simpson@samhsa.hhs.gov Fax: 240-276-1430



Nicholas A. Toumpas
Commissioner

STATE OF NEW HAMPSHIRE
DEPARTMENT OF HEALTH AND HUMAN SERVICES

129 PLEASANT STREET, CONCORD, NH 03301-3857
603-271-4688 FAX: 603-271-4912 TDD Access: 1-800-735-2964

July 8, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301, and

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 14:30-a, VI, Acceptance of Non-General Funds, authorize the Department of Health and Human Services, Division for Children, Youth and Families, to accept and expend federal funds in the amount of \$219,342.00 effective **retroactive** July 1, 2015 through December 31, 2015, and further authorize the allocation of these funds in the following account(s) for SFY 2016 upon the availability and continued appropriation of funds:

05-95-42-421010-89030000 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT OF, HHS: CHILDREN AND YOUTH, CHILD PROTECTION, ADOPTION TRAUMA GRANT

Class/Object SFY 2016	Class Title	Current Authorized	Increase/(Decrease) Amount	Revised Authorized
000-403506	Federal Funds	\$120,827.93	\$219,342.00	\$340,169.93
	General Funds	\$ 0.00	\$ 0.00	\$ 0.00
Total Revenue		<u>\$120,827.93</u>	<u>\$219,342.00</u>	<u>\$340,169.93</u>

Class/Object	Class Title	Current Authorized	Increase/(Decrease) Amount	Revised Authorized
041-500801	Audit Set Aside	\$ 0.00	\$ 220.00	\$ 220.00
102-500731	Contracts for Program Serv	<u>\$120,827.93</u>	<u>\$219,122.00</u>	<u>\$339,949.93</u>
Total Expense		<u>\$120,827.93</u>	<u>\$219,342.00</u>	<u>\$340,169.93</u>

EXPLANATION

This request is being submitted **retroactively** because this grant was originally submitted on August 5, 2013 for review by the Children's Bureau in the US Department of Health and Human Services. The Division was notified of our grant approval on October 1, 2013. The Division began work immediately to put the necessary documentation together to begin the contracting process. The Notice of Award was signed on November 6, 2013 with a grant budget period beginning September 30, 2013 through September 29, 2018. Therefore, the funds were not available to be included in the SFY14-15 budget as signed into law.

The Department of Health and Human Services, Division for Children, Youth and Families seeks approval to accept and expend in SFY 2016 Adoption Opportunities grant funds in the amount of \$219,342.00 from the federal Administration for Children and Families. This request represents the third year of a multi-year grant award (September 30, 2013 – September 29, 2018). A copy of the grant award is attached.

The federal Administration for Children and Families requires that these funds must be used to improve the social and emotional well-being and restore the developmentally appropriate functioning of targeted children and youth in child welfare systems that have mental and behavioral health needs. In particular, these grants, in the form of cooperative agreements, are designed to:

- Assist public welfare agencies, through interagency collaboration, in improving child well-being, adoption and post-adoption outcomes by creating a flexible service array that provides early access to effective mental and behavioral health services that match the needs of the children, youth and families in the service population;
- Support the implementation of a comprehensive and integrated approach to evidence-based or evidence-informed screening and assessment of mental health and behavioral health needs and the use of functional outcome orientation case planning to ensure those needs are met;
- Support service array reconfiguration approaches at the child and system level that are aligned and responsive to the screening and functional assessment data while simultaneously targeting and de-scaling practices and services that are not effective; and/or do not meet the assessed needs of the target population;
- Identify factors and strategies associated with successful installation, implementation, and sustainability of service system changes; and
- Evaluate the effect of implemented system changes on safety, permanency, well-being, adoption, and cost outcomes for children overall and for particular subgroups.

Through a cooperative agreement New Hampshire will improve the mental and behavioral health needs of children and youth in the child welfare system. This in turn should decrease the amount of time that children and youth spend in the child welfare system, and it should help stabilize adoptions.

Class 041 The funds will be used to pay audit set aside expenses.
Class 102 The funds will be used to contract with an agency to supply the services listed above.

Should the Fiscal Committee and Governor and Executive Council determine not to approve this request, it will result in the loss of much needed resources to meet the needs of our pre and post adoptive population. Children who are in need of adoptive placements from our child welfare system have experienced significant trauma, typically complex trauma prior to entering state care. The uncertainties of foster care can exacerbate the trauma children have experienced through abuse and neglect and create poor wellbeing outcomes. Children with abuse and neglect histories need specific evidenced based treatment to overcome their past experiences and adoptive parents need special interventions to address the family systems changes which must be in place in order to successfully parent children with trauma histories. NH currently has more children who are waiting for adoptive placements than we have families who can accommodate these children. Without this contract NH will continue to have a lack of pre adoptive families that can meet the needs of the waiting children. NH will continue to have placement disruptions in foster homes and a decline in the well-being out comes of adopted children. If this request is not approved NH will miss the opportunity to improve the well-being out comes of children adopted from the child welfare system, increase the number of adoptive homes in our state, increase the numbers of children adopted from foster care and will lose out on the opportunity to impact the lives of some of the most vulnerable children in our system.

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?' DCYF offers the following information: these federal funds cannot be used to offset general funds, as they are restricted to the activities referenced herein. Should this request be, denied, the funds in question must be returned to the federal government.

Geographic are served: Statewide.

Source of Funds: 100% Federal.

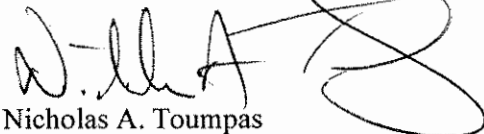
If the federal funds become no longer available, general funds will not be requested to support the program expenditures.

Respectfully submitted:



Mary Ann Cooney
Associate Commissioner

Approved By:



Nicholas A. Toumpas
Commissioner

Enclosures

DEPARTMENT OF HEALTH AND HUMAN SERVICES
 ADMINISTRATION FOR CHILDREN AND FAMILIES
 NOTICE OF AWARD

SAI NUMBER:

PMS DOCUMENT NUMBER:

1. AWARDING OFFICE: ACYF - Children's Bureau		2. ASSISTANCE TYPE: Coop Agreement		3. AWARD NO.: 90CO1115-02-00		4. AMEND. NO. 0	
5. TYPE OF AWARD: Other			6. TYPE OF ACTION: Non-Competing Continuation			7. AWARD AUTHORITY: 42 USC 6101 ET SEQ	
8. BUDGET PERIOD: 09/30/2014 THRU 09/28/2015			9. PROJECT PERIOD: 09/30/2013 THRU 09/29/2018			10. CAT NO.: 93.652	
11. RECIPIENT ORGANIZATION: New Hampshire Dept of Health & Human Services 129 Pleasant St Concord, NH 03301-3852 Grantee Authorizing Official: John Harrington					12. PROJECT / PROGRAM TITLE: New Hampshire Adoption, Preparation and Preservation Project		

13. COUNTY: Merrimack		14. CONGR. DIST: 02		16. PRINCIPAL INVESTIGATOR OR PROGRAM DIRECTOR: Valerie Brown	
--------------------------	--	------------------------	--	--	--

16. APPROVED BUDGET:			17. AWARD COMPUTATION:		
Personnel.....	\$	0.00	A. NON-FEDERAL SHARE.....	\$	0.00 0%
Fringe Benefits.....	\$	0.00	B. FEDERAL SHARE.....	\$	445,069.00 100%
Travel.....	\$	0.00	18. FEDERAL SHARE COMPUTATION:		
Equipment.....	\$	0.00	A. TOTAL FEDERAL SHARE.....	\$	445,069.00
Supplies.....	\$	0.00	B. UNOBLIGATED BALANCE FEDERAL SHARE.....	\$	0.00
Contractual.....	\$	445,069.00	C. FED. SHARE AWARDED THIS BUDGET PERIOD...	\$	0.00
Facilities/Construction.....	\$	0.00	19. AMOUNT AWARDED THIS ACTION:		
Other.....	\$	0.00	\$ 445,069.00		
Direct Costs.....	\$	445,069.00	20. FEDERAL \$ AWARDED THIS PROJECT PERIOD:		
Indirect Costs.....	\$	0.00	\$ 867,318.00		
At % of \$			21. AUTHORIZED TREATMENT OF PROGRAM INCOME:		
In Kind Contributions.....	\$	0.00	Additional Costs		
Total Approved Budget.....	\$	445,069.00	22. APPLICANT EIN:		
			026000618		
			23. PAYEE EIN:		
			1026000616B3		
			24. OBJECT CLASS:		
			41.45		

25. FINANCIAL INFORMATION:						DUNS 011040545
ORGN	DOCUMENT NO.	APPROPRIATION	CAN NO.	NEW AMT.	UNOBLIG.	NONFED %
	90CO111502	75141536	4-G998016	\$445,069.00		

26. REMARKS: (Continued on separate sheets)

Grantee assumes complete responsibility for the administration and accountability for all funds received under this award. Grantee has not listed any Federal funds under personnel line item.

27. SIGNATURE - ACF GRANTS OFFICER Daphne Weeden		DATE: 07/26/2014	28. SIGNATURE(S) CERTIFYING FUND AVAILABILITY Rosa Treni		DATE: 07/17/2014
29. SIGNATURE AND TITLE - PROGRAM OFFICIAL(S) Mr. Mark H Greenberg - Acting Commissioner			DATE: 07/24/2014		

DEPARTMENT OF HEALTH AND HUMAN SERVICES
 ADMINISTRATION FOR CHILDREN AND FAMILIES
 NOTICE OF AWARD

SAI NUMBER:

PMS DOCUMENT NUMBER:

1. AWARDING OFFICE: ACYF - Children's Bureau		2. ASSISTANCE TYPE: Coop Agreement		3. AWARD NO.: 90CO1115-02-00		4. AMEND. NO. 0	
5. TYPE OF AWARD: Other			6. TYPE OF ACTION: Non-Competing Continuation			7. AWARD AUTHORITY: 42 USC 5101 ET SEQ	
8. BUDGET PERIOD: 09/30/2014 THRU 09/29/2015			9. PROJECT PERIOD: 09/30/2013 THRU 09/29/2013			10. CAT NO.: 93.852	
11. RECIPIENT ORGANIZATION: New Hampshire Dept of Health & Human Services							

Reporting Requirements

- Starting with awards issued in fiscal year 2013, ACF will require use of the SF-428 (Tangible Personnel Property Form) and the SF-429 (Real Property Status Report). The reporting frequency will be on an annual basis at the end of each fiscal year. If the report is not applicable, submission is not required. Fillable forms are available at <http://www.acf.hhs.gov/grants/forms>

STANDARD TERMS

- Paid by DHHS Payment Management System (PMS). This award is subject to the requirements of the HHS Grants Policy Statement (HHS GPS) that are applicable to you based on your recipient type and the purpose of this award. This includes requirements in Parts I and II of the HHS GPS. Although consistent with the HHS GPS, any applicable statutory or regulatory requirements, including 45 CFR Part 74 or 92, directly apply to this award apart from any coverage in the HHS GPS. This award is subject to requirements or limitations in any applicable Appropriations Act. This award is subject to the requirements of Section 106 (g) of the Trafficking Victims Protection Act of 2000, as amended (22 U.S.C. 7104). For the full text of the award terms, go to the <http://www.acf.hhs.gov/grants/discretionary-competitive-grants>. This grant is subject to the requirements set forth in 45 CFR Part 87. This award is subject to the Federal Financial Accountability and Transparency Act (FFATA or Transparency) of 2006 subaward and executive compensation reporting requirements. Initial expenditure of funds by the grantee constitutes acceptance of this award.

Line Item Budget and Budget Justification

**New Hampshire Adoption Preparation and Preservation Project (NNHAPP)
Budget Narrative**

6.a Personnel	Salary \$	Yr 1 FTE	Yr 2 FTE	Yr 3 FTE	Yr 4 FTE	Yr 5 FTE	Year 1	Year 2	Year 3	Year 4	Year 5
Kay Jankowski	86,549.00	30%	30%	30%	30%	30%	34,923.00	35,970.00	37,049.00	38,161.00	39,306.00
Erin Barnett	72,540.00	30%	30%	30%	30%	30%	29,270.00	30,148.00	31,052.00	31,984.00	32,944.00
Cathleen Yackley	72,540.00	30%	30%	30%	30%	30%	29,270.00	30,148.00	31,052.00	31,984.00	32,944.00
TBD	52,000.00	100%	100%	100%	100%	100%	69,940.00	72,038.00	74,199.00	76,425.00	78,718.00
CPDE-TBD (Center for Program, Design and Evaluation at Dartmouth)	65,439.00	40%	40%	40%	40%	40%	35,206.00	36,262.00	37,350.00	38,471.00	39,625.00
Karen Schifferdecker	96,428.00	15%	15%	15%	15%	15%	19,454.00	20,038.00	20,639.00	21,258.00	21,896.00
Budget total for Personnel							218,063.00	224,604.00	231,341.00	238,283.00	245,433.00
Description:											
All staff listed are committed to project 12 months/year x 5 years											

- 3 days, 2 nights stay in hotel, plane flight, per diem - \$89.00
 No mileage allowances, No private vehicles to travel out of town.
3. Travel for Staff to run Focus Groups: (4 Groups meeting 2 times/year) average 160 miles/trip at .565/mile
 4. State Meetings: (4 meetings/year with State to review evaluators)
 7. Staff travel to State offices, avg. 160 miles/roundtrip * .565/mile for approximately 35 trips per year.
 8. Consumer Participation, avg. 160 miles/roundtrip * .565/mile for approximately 30 consumers.

6.d - Equipment	Year 1	Year 2	Year 3	Year 4	Year 5
Budget total for Equipment	23,000.00	15,450.00	15,914.00	16,391.00	16,883.00
Description:					
1. Computer for Coordinator - Year 1 only: \$2,400.00					
2. Data Collection: Tablets, 10 Tablets at \$560.00/tablet, Year 1 only: \$5,600.00					
3. Data Collection: Programming of Tablets & General Data Instructions, 300 hours/year at \$50.00/hour: \$15,000.00					

6.e - Supplies	Year 1	Year 2	Year 3	Year 4	Year 5
Budget total for Supplies	900.00	927.00	955.00	983.00	1,013.00
Description:					
Project materials, supplies and duplication, \$75.00/month					

6.f - Contractual	Year 1	Year 2	Year 3	Year 4	Year 5
Budget for Contractual	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
Description:					
1. Consultants: (TBD) Provide consultation on cost analysis, \$2,000.00/year					
2. Intervention Evaluators: Dept. of Psychiatry's Data Safety & Monitoring Board requires intervention studies to be evaluated by outside consultants, \$650.00/year					

Description:

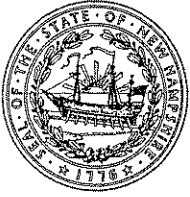
1. Training Meetings: (6 meetings/year) Meeting room rental, \$300.00
2. Food and beverages, \$500.00, \$20.00/person, 25 people
3. Mileage reimbursement for attendees, \$2,260.00, Avg 160 miles/person roundtrip *.565/mile

Evaluation:

4. Focus Groups Stipends: (4 Groups meeting 2 times/year) 8 participants at \$40.00/participant
5. Food for Focus Groups: (4 Groups meeting 2 times/year) at \$100.00/meeting
6. Phone Charges: Conference Calls, 24-60 minute calls/year with 5 callers/call at .14/minute/caller
7. Stipends: Consumer Participation Payments, \$100.00 stipends for 30 consumers
8. SAFE Training: (Structured Analysis Family Evaluation), 2 day training at \$280.00/person, Supervisor Training at \$125.00/person. Cost per State District Office: 10 at \$685.00/office, 2 at \$965.00/office, total of 36 people trained. *2 Day Training for 8 Foster Care Agencies at \$4,480.00 for staff and \$1,000.00 for Supervisors.*
9. "Train the Trainers" Workshops, Years 2 & 3 only
10. "Train the Trainers" Continuation Workshops, Years 4 & 5 only

6.i - Total Direct Charges	Year 1	Year 2	Year 3	Year 4	Year 5
	353,211.00	320,207.00	329,194.00	317,925.00	326,782.00
6.j - Indirect Charges	Year 1	Year 2	Year 3	Year 4	Year 5
	95,638.00	104,262.00	107,362.00	103,475.00	106,553.00
6.k - Total (Budget includes inflation at 103.0%)	Year 1	Year 2	Year 3	Year 4	Year 5
	448,849.00	424,469.00	436,556.00	421,400.00	433,335.00

SR



STATE OF NEW HAMPSHIRE

DEPARTMENT OF HEALTH AND HUMAN SERVICES

29 HAZEN DRIVE, CONCORD, NH 03301-6527
603-271-4501 1-800-852-3345 Ext.4501
Fax: 603-271-4827 TDD Access: 1-800-735-2964

FIS 15 123



Nicholas A. Toumpas
Commissioner

Marcella Jordan Bobinsky
Director

July 7, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provision of RSA 14:30-a, VI, Additional Revenues, authorize the Department of Health and Human Services, Division of Public Health Services, to accept and expend federal funds from the Centers for Medicare and Medicaid Services, Center for Medicare and Medicaid Innovation for the State Innovation Models: Round Two of Funding for Design and Test Assistance in the amount of \$1,636,364., retroactive to July 1, 2015, through December 31, 2015, and further authorize the funds to be allocated as follows. 100% Federal Funds.

05-95-90-900010-3319 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SVS, HHS: DIVISION OF PUBLIC HEALTH, ADMINISTRATION, STATE INNOVATION MODELS (SIMS II)

Table with 5 columns: Class/Object, Class Title, Current Modified Budget, Increase (Decrease) Amount, Revised Modified Budget. Rows include Federal Funds, Current Expenses, Equipment, Telecommunications, Audit Set Aside, In State Travel, Out of State Travel, Contracts for Program Services, and Total Revenue/Expenses.

EXPLANATION

This request is retroactive to July 1, 2015 due to the Continuing Resolution in effect for SFY 2016. These funds were not awarded until December 16, 2014, and were not included in the SFY 2015 budget as of July 1, 2014. However, an Accept and Expend Request to the Fiscal Committee and Governor and Council was approved April 8, 2015, Item # 18 (copy attached).

This grant ends January 31, 2016. We are requesting to budget ninety percent of the total grant funds awarded.

The Department of Health and Human Services has received a one-year federal Center for Medicare and Medicaid Services (CMS), Center for Medicare and Medicaid Innovation (CMMI), award in the amount of \$2,000,000 effective February 1, 2015. This request is to accept and expend the funds made available through December 31, 2015 in the amount of \$1,636,364. The project is 100% federally funded with no State match requirements. No State General Funds will be used to support this award.

The State Innovation Models: Round Two of Funding for Design and Test Assistance (SIM) is based on the premise that state innovation with broad stakeholder input and engagement, including multi-payer models, will accelerate delivery system transformation to provide better care at lower costs. SIM is focused on public and private sector collaboration to transform the State's health delivery system. The Department received a SIM Design Assistance award. The goal of the Design award funding is to support the development of a transformative health services delivery model that addresses the needs of multiple stakeholders including providers, employers and businesses, communities, academic institutions, health care consumers, public health, commercial and public payers. The NH SIM model to be developed with this award will design a structure for providers to access the tools they need to transform their practice in a rapidly changing healthcare system. The Department intends to provide resources and support to improve the effectiveness of health care delivery statewide through the development and use of Regional Health Care Extensions. These Regional Health Care Extensions will support three goals:

- Champion healthcare systems engineering, bringing business systems engineering techniques to improve provider efficiency and better prepared the marketplace for value-based purchasing;
- Expand the use of information technologies and improve the care coordination of delivery systems; and
- Lead local population health improvements to integrate diverse community perspectives and resources into health improvements.

Funds are to be budgeted as follows:

- Funds are budgeted for Current Expenses (Class 020) for purchase of office supplies, copying, and printing.
- Funds are budgeted for Equipment (Class 030) for purchase of two lap top computers and docking stations, a printer, and a conference phone and a white board for the project.
- Funds are budgeted for Telecommunications (Class 039) for the cost of phone and data lines.
- Funds are budgeted for Audit Set Aside (Class 041) per state guidelines.
- Funds are budgeted for In-State Travel (Class 070) to cover travel expenses staff incurs while performing their duties and includes two organized program meetings.

- Funds are budgeted for Out-of-State Travel (Class 080) to cover travel expenses for meetings mandated by the funder, and for professional development.
- Funds are budgeted in Contracts for Program Services (Class 102) to fund support the development of a transformative health services delivery model.

The Department of Health and Human Services is committed to understanding New Hampshire's unique needs and barriers to reducing the costs of health systems while maintaining or improving health outcomes for the State's citizens. Further, the Department is committed to coordinating a statewide effort to improve both individual health and community health and reduce the cost of care for New Hampshire. By January 31, 2016, the Department will have New Hampshire Health Systems Innovation Plan, reflecting the New Hampshire solution for health system transformation, which will be submitted for a SIM Model Testing award supporting model implementation.

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.

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 % Centers for Medicare & Medicaid Services, Center for Medicare and Medicaid Innovation, State Innovation Models: Round Two of Funding for Design and Test Assistance. Attached is the Notice of Grant Award and award history. Notice of these funds was received on December 16, 2014. They were not added to the operating budget because these are new funds recently granted to the State and were not anticipated at the time the budget was developed.

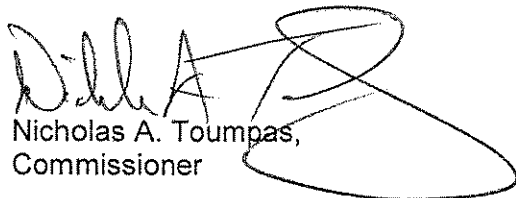
In the event Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,



Marcella Jordan Bobinsky, MPH
Acting Director

Approved by:



Nicholas A. Toumpas,
Commissioner

Award History
State Innovation Models: Round Two of Funding for Design and Test Assistance
G11CMS331392-01-00

Award Ending 01/31/2016	1,818,182
Expended Through 6/30/15	<u> -</u>
Available Award Balance 7/1/15	1,818,182
SFY 16 Appropriations *	-
OYR - brought forward	-
Available To Accept	<u> 1,818,182</u>
Amount Requested this Action	<u> 1,636,364</u>

*** SFY 16 Appropriations:**

	Current	OYR	Total	This Action	Revised SFY 15 Budget
010-090-33190000	-		-	1,636,364	1,636,364
Total	-		-	<u>1,636,364</u>	<u>1,636,364</u>

7118



STATE OF NEW HAMPSHIRE
DEPARTMENT OF HEALTH AND HUMAN SERVICES

29 HAZEN DRIVE, CONCORD, NH 03301-6527
603-271-4501 1-800-852-3345 Ext.4501
Fax: 603-271-4827 TDD Access: 1-800-735-2964



Nicholas A. Toumpas
Commissioner

José Thier Montero
Director

G&C Approval Date: 04/08/2015

G&C Item #: 18

January 13, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provision of RSA 14:30-a, VI, Additional Revenues, authorize the Department of Health and Human Services, Division of Public Health Services, to accept and expend federal funds from the Centers for Medicare and Medicaid Services, Center for Medicare and Medicaid Innovation for the State Innovation Models: Round Two of Funding for Design and Test Assistance in the amount of \$1,818,182 effective upon approval by the Fiscal Committee and Governor and Council through June 30, 2015, and further authorize the allocation of the funds in the accounts below. Grant funds awarded for periods after SFY 2015 will be included in the future operating budget for SFY 2016. 100% Federal Funds.

05-95-90-900010-3319 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SVS,
HHS: DIVISION OF PUBLIC HEALTH, ADMINISTRATION, STATE INNOVATION MODELS (SIMS II)

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
000-404854	Federal Funds	\$0.00	\$1,818,182.00	\$1,818,182.00
Total Revenue		\$0.00	\$1,818,182.00	\$1,818,182.00
020-500200	Current Expenses	\$0.00	\$19,660.00	\$19,660.00
030-500300	Equipment	\$0.00	\$8,500.00	\$8,500.00
039-500188	Telecommunications	\$0.00	\$1,080.00	\$1,080.00
041-500801	Audit Set Aside	\$0.00	\$2,000.00	\$2,000.00
070-500704	In State Travel	\$0.00	\$46,674.00	\$46,674.00
080-500710	Out of State Travel	\$0.00	\$15,155.00	\$15,155.00
102-500731	Contracts for Program Services	\$0.00	\$1,725,113.00	\$1,725,113.00
Total Expenses		\$0.00	\$1,818,182.00	\$1,818,182.00

EXPLANATION

The Department of Health and Human Services has received a one-year federal Center for Medicare and Medicaid Services (CMS), Center for Medicare and Medicaid Innovation (CMMI), award in the amount of \$2,000,000 effective February 1, 2015. This request is to accept and expend the funds made available for the remainder of SFY 2015 in the amount of \$1,818,182. The project is 100% federally funded with no State match requirements. No State General Funds will be used to support this award.

The State Innovation Models: Round Two of Funding for Design and Test Assistance (SIM) is based on the premise that state innovation with broad stakeholder input and engagement, including multi-payer models, will accelerate delivery system transformation to provide better care at lower costs. SIM is focused on public and private sector collaboration to transform the State's health delivery system. The Department received a SIM Design Assistance award. The goal of the Design award funding is to support the development of a transformative health services delivery model that addresses the needs of multiple stakeholders including providers, employers and businesses, communities, academic institutions, health care consumers, public health, commercial and public payers. The NH SIM model to be developed with this award will design a structure for providers to access the tools they need to transform their practice in a rapidly changing healthcare system. The Department intends to provide resources and support to improve the effectiveness of health care delivery statewide through the development and use of Regional Health Care Extensions. These Regional Health Care Extensions will support three goals:

- Champion healthcare systems engineering, bringing business systems engineering techniques to improve provider efficiency and better prepared the marketplace for value-based purchasing;
- Expand the use of information technologies and improve the care coordination of delivery systems; and
- Lead local population health improvements to integrate diverse community perspectives and resources into health improvements.

Funds are to be budgeted as follows:

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- Funds are budgeted for Audit Set Aside (Class 041) per state guidelines.
- Funds are budgeted for In-State Travel (Class 070) to cover travel expenses staff incurs while performing their duties and includes two organized program meetings.
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- Funds are budgeted in Contracts for Program Services (Class 102) to fund support the development of a transformative health services delivery model.

The Department of Health and Human Services is committed to understanding New Hampshire's unique needs and barriers to reducing the costs of health systems while maintaining or improving health outcomes for the State's citizens. Further, the Department is committed to coordinating a statewide

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
January 13, 2015
Page 3

effort to improve both individual health and community health and reduce the cost of care for New Hampshire. By January 31, 2016, the Department will have New Hampshire Health Systems Innovation Plan, reflecting the New Hampshire solution for health system transformation, which will be submitted for a SIM Model Testing award supporting model implementation.

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.

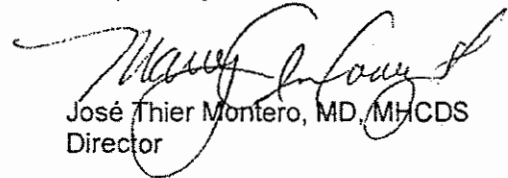
These funds will not change the program eligibility levels. No new program will be established with the acceptance of these funds.

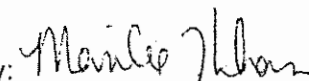
Area served: Statewide.

Source of Funds: 100 % Centers for Medicare & Medicaid Services, Center for Medicare and Medicaid Innovation, State Innovation Models: Round Two of Funding for Design and Test Assistance. Attached is the Notice of Grant Award and award history. Notice of these funds was received on December 16, 2014. They were not added to the operating budget because these are new funds recently granted to the State and were not anticipated at the time the budget was developed.

In the event Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,


José Thier Montero, MD, MHCDS
Director

Approved by: 
for Nicholas A. Toumpas,
Commissioner

- 51115 - Quatern HHC

1. DATE ISSUED MM/DD/YYYY 12/16/2014
 2. CFDA NO. 93.624
 3. ASSISTANCE TYPE Cooperative Agreement

Department of Health and Human Services
 Centers for Medicare & Medicaid Services
 Office of Acquisitions and Grants Management
 7500 Security Boulevard
 Baltimore, MD 21244

1a. SUPERSEDES AWARD NOTICE dated
 except that any additions or restrictions previously imposed remain
 in effect unless specifically rescinded

4. GRANT NO. 1G1CMS331392-01-00
 Formerly
 5. ACTION TYPE New

6. PROJECT PERIOD MM/DD/YYYY
 From 02/01/2015 Through 01/31/2016

7. BUDGET PERIOD MM/DD/YYYY
 From 02/01/2015 Through 01/31/2016

NOTICE OF AWARD

AUTHORIZATION (Legislation/Regulations)
 Section 1115A of the Social Security Act (added by section 3021 of the
 Patient Protection and Affordable Care Act (P.L. 111-148))

8. TITLE OF PROJECT (OR PROGRAM)
 State Innovation Models: Round Two of Funding for Design and Test Assistance

9a. GRANTEE NAME AND ADDRESS
 New Hampshire Dept of Health & Human Services
 129 Pleasant St
 Concord, NH 03301-3852

9b. GRANTEE PROJECT DIRECTOR
 Ms. Doris Lotz
 129 Pleasant St
 Concord, NH 03301-3852
 Phone: 603-271-9422

10a. GRANTEE AUTHORIZING OFFICIAL
 Ms. Delores Cooper
 129 Pleasant St Apt
 Concord, NH 03301-3852
 Phone: 603-271-4613

10b. FEDERAL PROJECT OFFICER
 Ms. Leah Nash
 7500 Security Boulevard
 Baltimore, MD 21244
 Phone: 610-513-5311

ALL AMOUNTS ARE SHOWN IN USD

11. APPROVED BUDGET (Excludes Direct Assistance)	
I Financial Assistance from the Federal Awarding Agency Only	
II Total project costs including grant funds and all other financial participation <input checked="" type="checkbox"/>	
a. Salaries and Wages	143,920.00
b. Fringe Benefits	35,149.00
c. Total Personnel Costs	179,069.00
d. Equipment	8,500.00
e. Supplies	20,740.00
f. Travel	61,829.00
g. Construction	0.00
h. Other	2,000.00
i. Contractual	1,546,044.00
j. TOTAL DIRECT COSTS	1,818,182.00
k. INDIRECT COSTS	181,818.00
l. TOTAL APPROVED BUDGET	2,000,000.00
m. Federal Share	2,000,000.00
n. Non-Federal Share	0.00

12. AWARD COMPUTATION	
a. Amount of Federal Financial Assistance (from Item 11m)	2,000,000.00
b. Less Unobligated Balance From Prior Budget Periods	0.00
c. Less Cumulative Prior Award(s) This Budget Period	0.00
d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION	2,000,000.00
13. Total Federal Funds Awarded to Date for Project Period	2,000,000.00

14. RECOMMENDED FUTURE SUPPORT (Subject to the availability of funds and satisfactory progress of the project):			
YEAR	TOTAL DIRECT COSTS	YEAR	TOTAL DIRECT COSTS
a. 2		d. 5	
b. 3		e. 6	
c. 4		f. 7	

15. PROGRAM INCOME SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:

a. DEDUCTION b. ADDITIONAL COSTS c. MATCHING d. OTHER RESEARCH (Add / Deduct Option) e. OTHER (See REMARKS)	<input checked="" type="checkbox"/> b
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16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE FEDERAL AWARDING AGENCY ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:

a. The grant program legislation
 b. The grant program regulations.
 c. This award notice including terms and conditions, if any, noted below under REMARKS.
 d. Federal administrative requirements, cost principles and audit requirements applicable to the grant.

In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantees when funds are drawn or otherwise obtained from the grant payment system.

REMARKS (Other Terms and Conditions Attached - Yes No)

See Standard Cooperative Agreement Terms and Conditions.

GRANTS MANAGEMENT OFFICER: Michelle Feagins, Grants Management Officer

17. OBJ CLASS 4115	18a. VENDOR CODE 1026000618B3	18b. EIN 026000618	19. DUNS 011040545	20. CONG. DIST. 02
FY-ACCOUNT NO.	DOCUMENT NO.	ADMINISTRATIVE CODE	AMT ACTION FIN ASST	APPROPRIATION
21. a. 5-5990300.	b. 1G1331392A	c. SIM	d. \$2,000,000.00	e. 75X0
22. a.	b.	c.	d.	e.
23. a.	b.	c.	d.	e.

Award History
State Innovation Models: Round Two of Funding for Design and Test Assistance
G11CMS331392-01-00

Award Ending 01/31/2016	1,818,182
Expended Through 6/30/14	<u>-</u>
Available Award Balance 7/1/14	1,818,182
SFY 15 Appropriations *	-
OYR - brought forward	-
Available To Accept	<u>1,818,182</u>
Amount Requested this Action	<u>1,818,182</u>

*** SFY 15 Appropriations:**

	Current	OYR	Total	This Action	Revised SFY 15 Budget
010-090-33190000	-		-	1,818,182	1,818,182
Total	-	-	-	1,818,182	1,818,182



STATE OF NEW HAMPSHIRE

DEPARTMENT OF HEALTH AND HUMAN SERVICES

29 HAZEN DRIVE, CONCORD, NH 03301-6527
603-271-4517 1-800-852-3345 Ext.4517
Fax: 603-271-4519 TDD Access: 1-800-735-2964

FIS 15 124



Nicholas A. Toumpas
Commissioner

Marcella Jordan Bobinsky
Acting Director

July 7, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court, and

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 14:30-a, VI, Additional Revenues, authorize the Department of Health and Human Services, Division of Public Health Services, Bureau of Population and Community Health Services, Maternal & Child Health Section, Injury Prevention Program to accept and expend federal funds in the amount of \$127,089 from the Centers for Disease Control and Prevention to fund the New Hampshire implementation of the National Violent Death Reporting System, effective upon Fiscal Committee and Governor and Council approval, for the period retroactive to July 1, 2015 through December 31, 2015, and further authorize the funds to be allocated as follows.

05-95-90-902010-1869 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SVS, HHS: DIVISION OF PUBLIC HEALTH, BUREAU OF POPULATION AND COMMUNITY HEALTH SERVICES, NATIONAL VIOLENT DEATH REPORTING SYSTEM

SFY2016

Table with 5 columns: Class/Object, Class Title, Current Modified Budget, Increase (Decrease) Amount, Revised Modified Amount. Rows include Federal Funds, Current Expense, Equipment, Audit Fund Set Aside, Transfers to Other State Agcy, In State Travel, Out of State Travel, and Total Revenue/Expenses.

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court, and
Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
July 7, 2015
Page 2

EXPLANATION

This Requested Action is identified as **retroactive** to July 1, 2015 due to the Continuing Resolution in effect for SFY 2016. These funds were awarded September 2, 2014, and were not included in the SFY 2015 budget as of July 1, 2014. However, an Accept and Expend Request to the Fiscal Committee and Governor and Council was approved January 28, 2015, Item #11. Grants funds awarded for periods after SFY 2015 have been requested in the operating budgets for SFY 2016 - SFY 2017.

The Department of Health and Human Services received funding from the Centers for Disease Control (CDC) to establish the National Violent Death Reporting System (NVDRS) in New Hampshire. This award was given with the understanding that the Injury Prevention Program will work in conjunction with its partner, the New Hampshire Office of Medical Examiner, in the Department of Justice. The goals of the Injury Prevention Program under this award are to:

- collect and link data on violent deaths from various sources,
- analyze this data,
- share aggregated data with the Centers for Disease Control for national level reporting, and
- use this data to inform state-wide stakeholders to help them develop activities around the prevention of suicide, homicide, and firearm-related deaths.

In recent years, 2009-2013, there were on average 223 violent deaths per year in New Hampshire. The vast majority of these are suicides. Participation in the National Violent Death Reporting System with its expanded data set would allow the Injury Prevention Program, the Office of the Medical Examiner and their colleagues to further target prevention efforts. The rich data available through the National Violent Death Reporting System may also uncover previously unknown trends that could identify high risk groups to address in order to reduce both the risk and incidence of these violent deaths.

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court, and
Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
July 7, 2015
Page 3

The funds are to be budgeted as follows:

- Funds in class 020 (Current Expense) are needed for the cost of general operating expenses.
- Funds in class 030 (Equipment) are needed to purchase a laptop, docking station and standing screen for the Principal Investigator.
- Funds in class 049 (Transfers to Other State Agency) will be available to the Department of Justice, Office of the Medical Examiner for NVDRS activities, which may include support of the Analyst's salary, office set-up, office supplies, in-state travel for grant-related meetings, and out-of-state travel for a CDC training conference in Atlanta, GA for the NVDRS Analyst.
- Funds in class 070 (In State Travel) are needed for in-state travel by Principal Investigator.
- Funds in class 080 (Out of State Travel) are needed to pay for out-of-state travel by the Principal Investigator to attend an all grantee meeting in Atlanta, GA.

Audit costs are included per state requirements.

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.

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

The geographic area to be served is the state of New Hampshire.

Source of funds: These funds are 100% Federal Funds from the Centers for Disease Control and Prevention to fund the New Hampshire implementation of the National Violent Death Reporting System. Attached is the Notice of Grant Award and award history. Notice of these funds was received on September 2, 2014.

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court, and
Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
July 7, 2015
Page 4

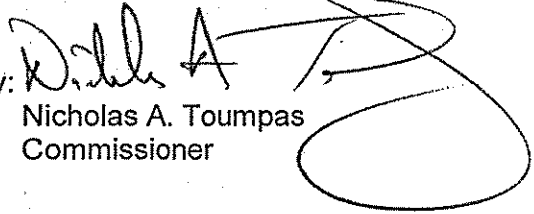
In the event that these Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,



Marcella Jordan Bobinsky, MPH
Acting Director

Approved by:



Nicholas A. Toumpas
Commissioner

MJB/cl

Award History
National Violent Death Reporting System NVDR
SFY 2016

Award Ending 8/31//15 <small>award 9/1/14 - 8/31/15</small>	144,606
Anticipated Award Ending 8/31/16 <small>(9/1/15 - 8/31/16 \$144,606/12*10</small>	120,505
Anticipated Expenses Through 6/30/15	<u> -</u>
Available Award Balance 7/1/15	265,111
SFY 16 Appropriations *	-
Anticipated OYR - brought forward on 6/30/15	120,367
Available To Accept	<u>385,478</u>
Amount Requested this Action	<u>127,089</u>

*** SFY 16 Appropriations:**

	Current	OYR	Total	This Action	Revised SFY 16 Budget
010-090-18690000	-	120,367	120,367	127,089	247,456
Total	-	120,367	120,367	127,089	247,456



COOPERATIVE AGREEMENT
Department of Health and Human Services
Centers for Disease Control and Prevention
NATIONAL CENTER FOR INJURY PREVENTION AND CONTROL

Notice of Award

Issue Date: 10/23/2014



Grant Number: 1U17CE002610-01 REVISED
FAIN: U17CE002610

Principal Investigator(s):
JoAnne Miles

Project Title: New Hampshire Implementation of the National Violent Death Reporting System

DOLORES COOPER
FINANCE MGR, DPHS
29 HAZEN DR
CONCORD, NH 03301

Budget Period: 09/01/2014 – 08/31/2015
Project Period: 09/01/2014 – 08/31/2019

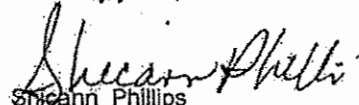
Dear Business Official:

The Centers for Disease Control and Prevention hereby revises this award (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to NH ST DEPARTMENT OF HEALTH & HUMAN SERVICES in support of the above referenced project. This award is pursuant to the authority of SEC 301,317,&391A 42USC241,247B&280B-B3 and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact the individual(s) referenced in Section IV.

Sincerely yours,


Shicann Phillips
Grants Management Officer
Centers for Disease Control and Prevention

Additional information follows

SECTION I – AWARD DATA – 1U17CE002610-01 REVISED

Award Calculation (U.S. Dollars)

Supplies	\$2,500
Travel Costs	\$1,791
Other Costs	\$144
Consortium/Contractual Cost	\$140,171

Federal Direct Costs	\$144,606
Approved Budget	\$144,606
Federal Share	\$144,606
TOTAL FEDERAL AWARD AMOUNT	\$144,606

AMOUNT OF THIS ACTION (FEDERAL SHARE) \$0

Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project.

02	\$144,606
03	\$144,606
04	\$144,606
05	\$144,606

Fiscal Information:

CFDA Number: 93.136
 EIN: 1026000618B3
 Document Number: 002610CE14

IC	CAN	2014	2015	2016	2017	2018
CE	939ZSPT	\$144,606	\$144,606	\$144,606	\$144,606	\$144,606

SUMMARY TOTALS FOR ALL YEARS		
YR	THIS AWARD	CUMULATIVE TOTALS
1	\$144,606	\$144,606
2	\$144,606	\$144,606
3	\$144,606	\$144,606
4	\$144,606	\$144,606
5	\$144,606	\$144,606

Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project

CDC Administrative Data:

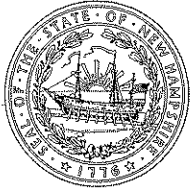
PGC: / OC: 4151 / Processed: ERAAPPS 10/23/2014

SECTION II – PAYMENT/HOTLINE INFORMATION – 1U17CE002610-01 REVISED

For payment information see Payment Information section in Additional Terms and Conditions.

INSPECTOR GENERAL: The HHS Office Inspector General (OIG) maintains a toll-free number (1-800-HHS-TIPS [1-800-447-8477]) for receiving information concerning fraud, waste or abuse under grants and cooperative agreements. Information also may be submitted by e-mail to hhstips@oig.hhs.gov or by mail to Office of the Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington DC 20201. Such reports are treated as sensitive material and submitters may decline to give their names if they choose to remain anonymous. This note replaces the Inspector General contact information cited in previous notice of award.

SECTION III – TERMS AND CONDITIONS – 1U17CE002610-01 REVISED



FIS 15 125

STATE OF NEW HAMPSHIRE
DEPARTMENT OF HEALTH AND HUMAN SERVICES

29 HAZEN DRIVE, CONCORD, NH 03301-6503
603-271-4501 1-800-852-3345 Ext. 4612
Fax: 603-271-4827 TDD Access: 1-800-735-2964



Nicholas A. Toumpas
Commissioner

Marcella Jordan Bobinsky
Acting Director

July 8, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court, and

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

1. Pursuant to the provisions of RSA 14:30-a, VI, Additional Revenues, authorize the Department of Health and Human Services, Division of Public Health Services, to accept and expend federal funds in the amount of \$158,196 from the Centers of Disease Control and Prevention to fund the New Hampshire Oral Disease Prevention Program, **retroactive** to July 1, 2015 through December 31, 2015, and further authorize the funds to be allocated as follows.

05-95-90-902010-22150000 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SVS, HHS: DIVISION OF PUBLIC HEALTH, BUREAU OF POPULATION HEALTH AND COMMUNITY SERVICES, CDC ORAL HEALTH GRANT

SFY 2016

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
000-406776	Federal Funds	\$251,707.00	\$158,196.00	\$409,903.00
Total Revenue		\$251,707.00	\$158,196.00	\$409,903.00
010-500100	Personal Serv - Perm	\$0.00	\$61,425.00	\$61,425.00
020-500200	Current Expenses	\$1,540.00	\$2,178.00	\$3,718.00
026-500300	Organizational Dues	\$0.00	\$75.00	\$75.00
039-500188	Telecommunications Voice	\$0.00	\$2,020.00	\$2,020.00
041-500801	Audit Fund Set Aside	\$110.00	\$158.00	\$268.00
042-500620	Additional Fringe Benefits	\$0.00	\$13,514.00	\$13,514.00
046-500464	Gen Consultants Non-Benefit	\$18,842.00	\$0.00	\$18,842.00
050-500109	Personal Service Part-Time	\$0.00	\$40,576.00	\$40,576.00
060-500601	Benefits	\$0.00	\$32,993.00	\$32,993.00

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court, and
 Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 July 8, 2015
 Page 2

070-500700	In-State Travel Reimbursement	\$100.00	\$2,373.00	\$2,473.00
080-500710	Out Of State Travel	\$862.00	\$2,884.00	\$3,746.00
102-500731	Contracts for Program Services	\$230,253.00	\$0.00	\$230,253.00
Total Expenses		\$251,707.00	\$158,196.00	\$409,903.00

EXPLANATION

This request is **retroactive** to July 1, 2015 due to the Continuing Resolution in effect for SFY 2016. Grant funds awarded for periods after SFY 2015 have been requested in the operating budgets for SFY 2016-SFY 2017.

Grant funds awarded for periods after SFY 2016 will be included in the operating budgets for SFY 2017.

The New Hampshire Division of Public Health Services has received funding from the Centers for Disease Prevention and Control (CDC) to establish a New Hampshire Oral Disease Prevention Program. This award will enable the Division to expand its capacity to address oral disease prevention in New Hampshire. The goals of the New Hampshire Oral Disease Prevention Program are: 1-assess dental workforce mal-distribution in NH that creates barriers to oral health service delivery and causes geographic and socio-economic oral health disparities among vulnerable populations; 2-monitor and evaluate community water fluoridation in ten NH communities with fluoridated public water supplies; 3-develop a five-year plan for the DPHS Oral Health Program using annual SMART objectives that address program priorities and specific barriers to achieving oral health for all NH residents; 4-evaluate progress since 2003 toward the achievement of objectives outlined in the 2003 NH Oral Health Plan: A Framework for Action and, as such, lay the groundwork for the revision of the 2003 NH Oral Health Plan by oral health stakeholders statewide.

No new positions are being requested as these positions will be filled from the Department's current vacant position list.

The funds are to be budgeted as follows:

- Funds in class 010 are needed to fund a full time Program Coordinator (Program Planner III, LG 25) to plan and coordinate Oral Health Program strategies to achieve the goals and objectives of the CDC Cooperative Agreement.
- Funds in class 020 are needed for the cost of general office supplies, duplicating services, and postage.
- Funds in class 026 are needed to pay for an ASTDD Associate Membership.
- Funds in class 039 are needed to pay for telecommunications.
- Funds in class 041 are needed to pay the audit-fee set aside costs

- Funds in class 042 are needed to pay the additional fringe benefits for the full time position.
- Funds in class 050 are needed to fund a part-time Program Evaluator (Program Planner III, LG 25).
- Funds in class 060 are needed to pay for benefits related to the class 10 and class 50.
- Funds in class 070 are needed to pay in-state travel reimbursement.
- Funds in class 080 are needed to pay for out-of-state travel for program staff to attend a Community Water Fluoridation Conference and the ASTDD National Oral Health Conference.

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.

Source of funds: These funds are 100% Federal from Centers for Disease Control and Prevention (CDC) to fund the New Hampshire Oral Disease Prevention Program.

Attached is the Notice of Grant Award and award history. Notice of these funds was received on August 31, 2013. They were not added to the operating budget because these are new funds recently granted to the State and were not anticipated at the time the budget was developed.

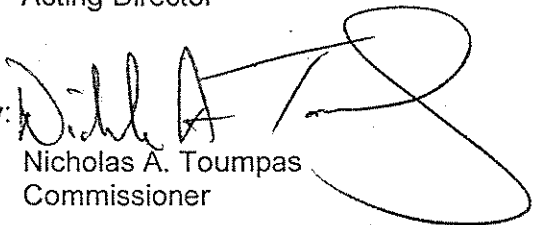
In the event that these Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,



Marcella J. Bobinsky, MPH
Acting Director

Approved by:



Nicholas A. Toumpas
Commissioner

MJB/nrm

**Award History
Oral Health
5U58DP004911-02**

Award Ending 8/31/2015	228,795
Anticipated Award Ending 8/31/2016 (250000/12*10)	<u>208,333</u>
Anticipated Expended Through 6/30/15	<u>(90,478)</u>
Available Award Balance 7/1/15	346,650
SFY 16 Appropriations *	-
OYR - brought forward	(47,202)
Available To Accept	<u>299,448</u>
Amount Requested this Action	<u>158,196 *</u>

*** SFY 16 Appropriations:**

CR

	Current	OYR		Total	This Action	Revised Budget
10-090-22150000						
CDC Oral Health		47,202.47		47,202.47	158,196.00	205,398.47
HRSA Oral Hlth	109,681.50	94,823.00		204,504.50	-	204,504.50
	-	-		-	-	-
Total	109,681.50	142,025.47	-	251,706.97	158,196.00	409,902.97

Allocated cost budget other AU's 34,665

*To accept 6 months of the award.

COOPERATIVE AGREEMENTS

Department of Health and Human Services
Centers for Disease Control and Prevention

NATIONAL CENTER FOR CHRONIC DISEASE PREV AND HEALTH PROMO



Grant Number: 5U58DP004911-02 REVISED
FAIN: U58DP004911

Principal Investigator(s):
JOSE THEIR MONTERO, MD

Project Title: NEW HAMPSHIRE ORAL DISEASE PREVENTION PROGRAM

JOSE T MONTERO
DIRECTOR
DIVISION OF PUBLIC HLTH SVCS
29 HAZEN DRIVE
CONCORD, NH 03301

Budget Period: 09/01/2014 – 08/31/2015
Project Period: 09/01/2013 – 08/31/2018

Dear Business Official:

The Centers for Disease Control and Prevention hereby revises this award (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to NH ST DEPARTMENT OF HEALTH & HUMAN SERVICES in support of the above referenced project. This award is pursuant to the authority of 301A,311BC,317K2(42USC241A,243BG247BK2) and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact the individual(s) referenced in Section IV.

Sincerely yours,

Roslyn Curington
Grants Management Officer
Centers for Disease Control and Prevention

Additional information follows

SECTION I – AWARD DATA – 5U58DP004911-02 REVISED

Award Calculation (U.S. Dollars)

Salaries and Wages	\$102,024
Fringe Benefits	\$50,443
Personnel Costs (Subtotal)	\$152,467
Supplies	\$2,178
Travel Costs	\$7,772
Other Costs	\$33,473
Consortium/Contractual Cost	\$32,905

Federal Direct Costs	\$228,795
Approved Budget	\$228,795
Federal Share	\$228,795
TOTAL FEDERAL AWARD AMOUNT	\$228,795

AMOUNT OF THIS ACTION (FEDERAL SHARE) \$0

Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project.

03	\$250,000
04	\$250,000
05	\$250,000

Fiscal Information:

CFDA Number: 93.283
 EIN: 1026000618B3
 Document Number: 004911DP14

IC	CAN	2014	2015	2016	2017
DP	939ZRDG	\$228,795	\$250,000	\$250,000	\$250,000

SUMMARY TOTALS FOR ALL YEARS			
YR	THIS AWARD		CUMULATIVE TOTALS
2		\$228,795	\$228,795
3		\$250,000	\$250,000
4		\$250,000	\$250,000
5		\$250,000	\$250,000

Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project

CDC Administrative Data:

PCC: N / OC: 4151 / Processed: ERAAPPS 07/16/2014

SECTION II – PAYMENT/HOTLINE INFORMATION – 5U58DP004911-02 REVISED

For payment information see Payment Information section in Additional Terms and Conditions.

INSPECTOR GENERAL: The HHS Office Inspector General (OIG) maintains a toll-free number (1-800-HHS-TIPS [1-800-447-8477]) for receiving information concerning fraud, waste or abuse under grants and cooperative agreements. Information also may be submitted by e-mail to hhstips@oig.hhs.gov or by mail to Office of the Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington DC 20201. Such reports are treated as sensitive material and submitters may decline to give their names if they choose to remain anonymous. This note replaces the Inspector General contact information cited in previous notice of award.

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

FIS 15 129

33 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-8397

JOSEPH A. FOSTER
ATTORNEY GENERAL

ANN M. RICE
DEPUTY ATTORNEY GENERAL



June 30, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency Governor, Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTIONS

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Justice to **retroactively** amend Fiscal item #14-177, approved on November 10, 2014 and by Governor and Executive Council on November 12, 2014, item #57 by extending the current end date from June 30, 2015 to a new end date of December 31, 2015. The purpose of this award from the US Department of Justice, Office of Justice Programs, in the amount of \$449,443.00 is to provide no-cost civil legal assistance and advocacy to victims of domestic violence who proceed pro se in court hearings and to support continuing supervised visitation and exchange services, for the period effective upon the Fiscal Committee and Governor and Executive Council approvals through December 31, 2015. No additional funding is involved in this time extension. 100% Federal Funds.

Funds are budgeted in 02-20-20-201510-59110000, Department of Justice, Grant Administration, titled FY 2014 JFF Grant.

2. Contingent on the approval of #1, authorize the Department of Justice to **retroactively** extend the end date of the sub-grants listed below from June 30, 2015 to a new end date of September 30, 2016 to allow the programs to continue to offer legal and supervised visitation services for victims of domestic violence, and sexual assault through December 31, 2015, effective upon Governor and Executive Council approval. No additional funding is involved in this time extension. 100% Federal Funds.

<u>Class</u>	<u>Agency</u>	<u>Vendor #</u>	<u>Amount</u>
072-500575	NH Legal Assistance	154648-B001	\$116,918.00
072-500575	NH Bar Association	154546-B001	\$ 77,104.00
072-500576	Merrimack County Visitation Ctr.	177435-B003	\$ 78,721.00
072-500575	YWCA of Manchester	154141-B001	\$ 83,219.00

EXPLANATION

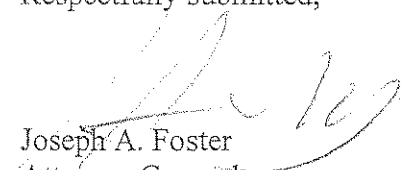
This request is retroactive because the beginning date July 1, 2015 associated with this request is in the new biennium. It is the policy of the Fiscal Committee to act only on items within the current biennium and this is the first meeting in the new biennium. This grant was not budgeted because it is considered a discretionary grant and will not likely be awarded in subsequent years.

The federal grant program's dual purpose is to provide legal services to victims of domestic violence and to fund supervised visitation and safe exchange centers. The new JFF program combines two former federal grant programs sponsored by the Office on Violence Against Women, the Safe Havens: Supervised Visitations and Safe Exchange grant program and the Court Training and Improvement grant program. In January 2014, the NH Department of Justice submitted a twofold federal application which dedicated funding to pro bono civil legal assistance and advocacy as well as funding to three supervised visitation and safe exchange centers providing visitation services to victims of domestic violence, sexual assault, dating violence, stalking and child abuse.

In the event that Federal Funds are no longer available, General Funds will not be requested to support these programs.

Please let me know if you have any questions. Thank you for your consideration of this request.

Respectfully submitted,


 Joseph A. Foster
 Attorney General

JAF/shd
enclosures

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name: NH Legal Assistance		Vendor No.: 154648-B001
Program Name: Pro Bono Legal Services		Amount: \$ 116,918.00
Grant Start Date: 10/01/2014	State Grant Number: 2014JFF001	
Grant End Date: 09/30/2016	Federal Grant Number: 2014-FJ-AX-0017	
Appropriation No.: 02-20-20-201510-5911-072-500575		
Head of Agency	Project Director	Fiscal Officer
Lynne M. Parker, Esq. Executive Director 117 North State St. Concord, NH 03301 603-206-2226	Mary Krueger, Esq. DV Program Director 24 Opera House Sq. Claremont, NH 03743 603-542-8795 x260	Robin McCallum Financial Officer 117 North State Street Concord, NH 03301 603-206-2218
Federal Grant Name:	Justice for Families	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16.021	
Purpose of Grant:	Expand civil legal services to victims of domestic violence who proceed pro se in court hearings.	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	None	
Program income Requirements:		
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Lynne M. Parker, Esq.	Kathleen B. Carr
Title	Executive Director	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name: NH Pro Bono Program		Vendor No.: 154546-B001
Program Name: Pro Bono Referral Program		Amount: \$ 77,104.00
Grant Start Date: 10/01/2014	State Grant Number: 2014JFF002	
Grant End Date: 09/30/2016	Federal Grant Number: 2014-FJ-AX-0017	
Appropriation No.: 02-20-20-201510-5911-072-500575		
Head of Agency	Project Director	Fiscal Officer
Virginia A. Martin Director 2 Pillsbury Street, Suite 300 Concord, NH 03301-3502 603-224-6942	Pamela G. Dodge DOVE Coord. 603-715-3230	Paula Lewis Director of Finance 603-715-3202
Federal Grant Name:	Justice for Families	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16.021	
Purpose of Grant:	Expand civil legal services to victims of domestic violence who proceed pro se in court hearings.	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	None	
Program income Requirements:		
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Virginia A. Martin	Kathleen B. Carr
Title	Director	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

STATE OF NEW HAMPSHIRE		
DEPARTMENT OF JUSTICE		
GRANT AWARD		
Agency Name:	Merrimack County Visitation Ctr	Vendor No.: 177435-B003
Program Name:	Supervised Visitation & Exchange	Amount: \$ 78,721.00
Grant Start Date:	10/01/2014	State Grant Number: 2014JFF003
Grant End Date:	09/30/2016	Federal Grant Number: 2014-FJ-AX-0017
Appropriation No.:	02-20-20-201510-5911-072-500576	
Head of Agency	Project Director	Fiscal Officer
Peter Spaulding Chairman 333 Daniel Webster Hwy., Suite Boscawen, NH 03303 796-6800	Stephen Marro County Administrator 333 Daniel Webster Hwy., Suite Boscawen, NH 03303 796-6800	Michael Rivard Merrimack County Commissioners 333 Daniel Webster Highway, Suite 2 Boscawen, NH 03303 p-796-6800
Federal Grant Name:	Justice for Families	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16.021	
Purpose of Grant:	Supervised Visitation and Exchange Center	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	None	
Program income Requirements:		
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Peter Spaulding	Kathleen B. Carr
Title	Chairman	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name: YWCA of New Hampshire	Vendor No.: 154141-B001	
Program Name: Supervised Visitation & Exchange	Amount: \$ 83,219.00	
Grant Start Date: 10/01/2014	State Grant Number: 2014JFF004	
Grant End Date: 09/30/2016	Federal Grant Number: 2014-FJ-AX-0017	
Appropriation No.: 02-20-20-201510-5911-072-500575		
Head of Agency	Project Director	Fiscal Officer
Linette Handschumaker Chair, Board of Directors 72 Concord Street Manchester, NH 03101 603-625-5785	Jean Tewksbury YWCA of NH 72 Concord Street Manchester, NH 03101 603-625-5785	Cathrine Gagne YWCA of NH 72 Concord Street Manchester, NH 03101
Federal Grant Name:	Justice for Families	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16.021	
Purpose of Grant:	Supervised Visitation and Exchange services	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	None	
Program income Requirements:		
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Linette Handschumaker	Kathleen B. Carr
Title	Chair, Board of Directors	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

66 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-8397

JOSEPH A. FOSTER
ATTORNEY GENERAL



ANN M. RICE
DEPUTY ATTORNEY GENERAL

*Approved 11/12/14
GTC. rd-177
11/18/14
#57*

October 10, 2014

Retroactive

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

Her Excellency Governor, Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTIONS

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Justice to retroactively accept and expend a new grant award from the US Department of Justice, Office of Justice Programs, in the amount of \$449,443 for the purpose of no-cost civil legal assistance and advocacy to victims of domestic violence who proceed pro se in court hearings and to assist in continuing supervised visitation and exchange services, from the period of October 1, 2014, through June 30, 2015, effective with the Fiscal Committee of the General Court and Governor and Council approvals. 100 % Federal Funds.

Funds are to be budgeted in 02-20-20-201510-59110000, Department of Justice, Grant Administration, entitled "FY 2014 JFF Grant" as follows:

<u>Class</u>	<u>Description</u>	<u>Amount</u>
040-500800	Indirect costs	\$ 1,106
041-55801	Audit Fund Set Aside	\$ 399
072-500575	Grants	\$447,938
<u>Source of Funds</u>		
000-400338	Federal funds	\$449,443

2. Authorize the Department of Justice to retroactively enter into sub grants with the agencies listed below in the amount of \$355,962, from the FY 2014 JFF to support their activities in the coordination of providing support services to victims of domestic violence, sexual assault, dating violence and stalking from the period of October 1, 2014 through June 30, 2015. 100% Federal Funds.

Funding is available in account #02-20-20-201510-5911, Department of Justice entitled "FY 2014 JFF Grant", as follows:

<u>Class</u>	<u>Agency</u>	<u>Vendor #</u>	<u>Amount</u>
072-500575	NH Legal Assistance	154648-B001	\$116,918
072-500575	NH Bar Association	154546-B001	\$ 77,104
072-500575	YWCA of Manchester	154141-B001	\$ 83,219
072-500576	Merrimack County Visitation Ctr.	177435-B003	\$ 78,721

EXPLANATION

The Department of Justice requests authorization to accept and expend this discretionary grant awarded entitled "Justice for Families" (JFF) from the US Department of Justice, Office of Justice Programs. These funds were not previously budgeted because the grant was awarded on a competitive basis with no guarantee that New Hampshire would receive an award.

This is a retroactive request as this discretionary grant award was not received until September 23, 2014, and this was the first opportunity to bring it forward for acceptance. The October 1, 2014, start date is requested as several recipients of these funds are current recipients of other grant funding that expired on September 30, 2014. We are making this request in order to ensure that the vital services those organizations provide remains available to those in need. Absent this retroactive approval, these organizations would need to move funding from other activities to fill this gap, thus reducing their overall ability to provide services and not making full use of these federal funds.

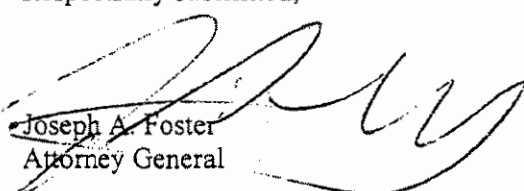
The program's dual purpose is to provide legal services to victims of domestic violence and to fund supervised visitation and safe exchange centers. The new JFF program combines two former federal grant programs sponsored by the Office on Violence Against Women's, the Safe Havens: Supervised Visitation and Safe Exchange grant program and the Court Training and Improvement grant program. In January 2014, the NH Department of Justice submitted a twofold federal application which dedicated funding to pro bono civil legal assistance and advocacy as well as funding to two supervised visitation and safe exchange centers providing visitation services to victims of domestic violence, sexual assault, dating violence, stalking and child abuse.

In the event that Federal Funds are no longer available, General Funds will not be requested to support this program.

Please let me know if you have any questions concerning this request.

Your consideration is greatly appreciated.

Respectfully submitted,

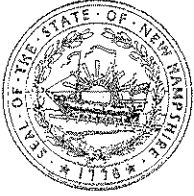

Joseph A. Foster
Attorney General

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name: NH Legal Assistance		Vendor No.: 154648-B001
Program Name: Pro Bono Legal Services		Amount: \$ 116,918.00
Grant Start Date: 10/01/2014	State Grant Number: 2014JFF001	
Grant End Date: 09/30/2016	Federal Grant Number: 2014-FJ-AX-0017	
Appropriation No.: 02-20-20-201510-5911-072-500575		
Head of Agency	Project Director	Fiscal Officer
Lynne M. Parker, Esq. Executive Director 117 North State St. Concord, NH 03301 603-206-2226	Mary Krueger, Esq. DV Program Director 24 Opera House Sq. Claremont, NH 03743 603-542-8795 x260	Robin McCallum Financial Officer 117 North State Street Concord, NH 03301 603-206-2218
Federal Grant Name:	Justice for Families	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16.021	
Purpose of Grant:	Expand civil legal services to victims of domestic violence who proceed pro se in court hearings.	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	None	
Program income Requirements:		
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Lynne M. Parker, Esq.	Kathleen B. Carr
Title	Executive Director	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name: NH Pro Bono Program		Vendor No.: 154546-B001
Program Name: Pro Bono Referral Program		Amount: \$ 77,104.00
Grant Start Date: 10/01/2014	State Grant Number: 2014JFF002	
Grant End Date: 09/30/2016	Federal Grant Number: 2014-FJ-AX-0017	
Appropriation No.: 02-20-20-201510-5911-072-500575		
Head of Agency	Project Director	Fiscal Officer
Virginia A. Martin Director 2 Pillsbury Street, Suite 300 Concord, NH 03301-3502 603-224-6942	Pamela G. Dodge DOVE Coord. 603-715-3230	Paula Lewis Director of Finance 603-715-3202
Federal Grant Name:	Justice for Families	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16.021	
Purpose of Grant:	Expand civil legal services to victims of domestic violence who proceed pro se in court hearings.	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	None	
Program income Requirements:		
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Virginia A. Martin	Kathleen B. Carr
Title	Director	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

STATE OF NEW HAMPSHIRE		
DEPARTMENT OF JUSTICE		
GRANT AWARD		
Agency Name:	Merrimack County Visitation Ctr	Vendor No.: 177435-B003
Program Name:	Supervised Visitation & Exchange	Amount: \$ 78,721.00
Grant Start Date:	10/01/2014	State Grant Number: 2014JFF003
Grant End Date:	09/30/2016	Federal Grant Number: 2014-FJ-AX-0017
Appropriation No.:	02-20-20-201510-5911-072-500576	
Head of Agency	Project Director	Fiscal Officer
Peter Spaulding Chairman 333 Daniel Webster Hwy., Suite Boscawen, NH 03303 796-6800	Stephen Marro County Administrator 333 Daniel Webster Hwy., Suite Boscawen, NH 03303 796-6800	Michael Rivard Merrimack County Commissioners 333 Daniel Webster Highway, Suite 2 Boscawen, NH 03303 p-796-6800
Federal Grant Name:	Justice for Families	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16.021	
Purpose of Grant:	Supervised Visitation and Exchange Center	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	None	
Program income Requirements:		
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Peter Spaulding	Kathleen B. Carr
Title	Chairman	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name:	YWCA of New Hampshire	Vendor No.: 154141-B001
Program Name:	Supervised Visitation & Exchange	Amount: \$ 83,219.00
Grant Start Date:	10/01/2014	State Grant Number: 2014JFF004
Grant End Date:	09/30/2016	Federal Grant Number: 2014-FJ-AX-0017
Appropriation No.:	02-20-20-201510-5911-072-500575	
Head of Agency	Project Director	Fiscal Officer
Linette Handschumaker Chair, Board of Directors 72 Concord Street Manchester, NH 03101 603-625-5785	Jean Tewksbury YWCA of NH 72 Concord Street Manchester, NH 03101 603-625-5785	Cathrine Gagne YWCA of NH 72 Concord Street Manchester, NH 03101
Federal Grant Name:	Justice for Families	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16.021	
Purpose of Grant:	Supervised Visitation and Exchange services	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	None	
Program income Requirements:		
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Linette Handschumaker	Kathleen B. Carr
Title	Chair, Board of Directors	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		



State of New Hampshire

FIS 15 131

DEPARTMENT OF SAFETY
OFFICE OF THE COMMISSIONER
33 HAZEN DR. CONCORD, NH 03305
603/271-2791

JOHN J. BARTHELMES
COMMISSIONER

July 13, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

Requested Action

Pursuant to RSA 14:30-a, VI, authorize the Department of Safety (DOS), Division of State Police, to amend Fiscal Item #FIS13-236, approved on October 18, 2013 and Item #102, approved by Governor and Council on November 6, 2013, by changing the end date **only**, with no increase in funding, **retroactive** from June 30, 2015 to a new end date of September 30, 2015 to align with the Federal Grant end date. Effective upon Fiscal Committee and Governor and Council approval for the period of July 1, 2015 through September 30, 2015. Funding Source: 100% Federal Funds

Funds are budgeted in the following account:

02-23-23-234010-31170000 Dept. of Safety – Division of State Police – Sex Offender Grant
RSRC: 4077714

Explanation

This item is **retroactive** as the first scheduled Fiscal Committee meeting for the new biennium occurs after the original requested end date for this grant. This request is to amend the end date only for the Federal grant received from USDOJ that ends on September 30, 2015 and as such is not budgeted in the 2016/2017 biennium budget.

This grant assists the NH State Police Sex Offender Registry (SOR) with identifying and tracking the sex offender population living, working or attending school in New Hampshire by supplementing the State Police forces currently available to the address registry at the local level statewide in partnership with local enforcement, the US attorney's Office and the U.S. Marshals. This grant enables NH State Police in providing a more efficient and aggressive SOR to the state, which in turn ensures sex offender accountability and compliance. As well as continuing our efforts for NH to become compliant with the required minimum sex offender registration and notification standards set forth in the Sex Offender Registration and Notification Act (SORNA).

In the event that Agency Income is no longer available, General and/or Highway funds will not be requested to support this program.

Respectfully submitted,


John J. Barthelmes
Commissioner



State of New Hampshire

DEPARTMENT OF SAFETY
 OFFICE OF THE COMMISSIONER
 33 HAZEN DR. CONCORD, NH 03305
 603/271-2791

JOHN J. BARTHELMES
 COMMISSIONER

October 1, 2013

Fiscal # FIS 13-236

10-18-2013

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

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

INC # 102
11-6-2013

Requested Action

Pursuant to RSA 14:30-a, VI authorize the Department of Safety, Division of State Police, to retroactively accept and expend a \$202,241.00 grant known as "Sex Offender Registry updates grant" from the US Department of Justice, Office of Justice Programs for the purpose of developing a more comprehensive, multi-jurisdictional Sex Offender Unit within the Division of State Police. Effective October 1, 2013 or upon Fiscal Committee and Governor and Council approvals, whichever is earlier, through June 30, 2015. Funding source: 100% Federal Funds

Funds are to be budgeted in the account titled:

02-23-23-234010-31170000 Dept. of Safety - Division of State Police - Sex Offender Grant
 RSRC: 407714
 Amount: \$202,241.00

Class	Description	Current Adjusted		Revised Adjusted	
		Authorized	Requested Action	Authorized	Requested Action
000	Federal Funds	\$ -	\$ (202,241.00)	\$ (202,241.00)	
018-500106	Overtime	\$ -	\$ 97,331.00	\$ 97,331.00	
024 -500230	Maint. Other Than Build. - Grn.	\$ -	\$ 10,000.00	\$ 10,000.00	
037-500173	Technology - Hardware	\$ -	\$ 12,013.00	\$ 12,013.00	
040-500800	Indirect Cost	\$ -	\$ 18,970.00	\$ 18,970.00	
041-500801	Audit Fee Set Aside	\$ -	\$ 202.00	\$ 202.00	
050-500109	Personnal Serveices - Temp	\$ -	\$ 35,464.00	\$ 35,464.00	
060-500606	Benefits	\$ -	\$ 28,261.00	\$ 28,261.00	
	Total	\$ -	\$ 202,241.00	\$ 202,241.00	

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court
Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
October 1, 2013
Page 2 of 2

Explanation

This grant is retroactive because the Division only received the final documentation to process the award on September 23, 2013. Prior grants that were supporting these functions expired on September 30, 2013. The Division could not process the paperwork in time to make it to a Fiscal/G&C meeting prior to October 1, 2013, therefore making this requested action retroactive.

This grant will assist the NH State Police Sex Offender Registry (SOR) with identifying and tracking the sex offender population living, working or attending school in New Hampshire by supplementing the State Police forces currently available to the address registry at the local level statewide in partnership with local enforcement, the US attorney's Office and the U.S. Marshals. This grant will enable NH State Police to provide a more efficient and aggressive SOR to the state, which in turn will ensure sex offender accountability and compliance. As well as continuing our efforts for NH to become compliant with the required minimum sex offender registration and notification standards set forth in the Sex Offender Registration and Notification Act (SORNA).

The funds are to be budgeted as follows:

Funds in class 18 are needed to fund overtime details to assist with the tracking and monitoring of sex offenders.

Funds in class 24 are needed to fund a software purchase.

Funds in class 37 are needed to purchase a "secure server" and workstation upgrades.

Funds in class 40 are needed to pay indirect costs to Administrative Services.


Funds in class 41 are needed to pay audit fee set aside to Bureau of Accounts.

Funds in class 50 are needed to pay part-time salaries. This funding is not required to create new positions; it is needed to pay existing Auxiliary Trooper positions within in the Department of Safety to assist in the NH State Police SOR as approved by the awarding agency.

Funds in class 60 are needed to pay for benefits related to the class 18 and class 50.

This grant was not included in the agency's operating budget for SFY 2014/2015 as the Department of Safety did not expect its availability for SFY 2014.

Respectfully submitted,


John J. Barthelmes
Commissioner of Safety



Department of Justice
Office of Justice Programs
Sex Offender Sentencing,
Monitoring, Apprehending,
Registering and Tracking Office

Grant

PAGE 1 OF 4

1. RECIPIENT NAME AND ADDRESS (including Zip Code) New Hampshire Department of Safety 10 Hazen Drive Concord, NH 03305		4. AWARD NUMBER: 2013-AW-BX-0026	
		5. PROJECT PERIOD: FROM 10/01/2013 TO 09/30/2015 BUDGET PERIOD: FROM 10/01/2013 TO 09/30/2015	
1A. GRANTEE IRS/VENDOR NO. 026000618		6. AWARD DATE 09/04/2013	7. ACTION Initial
		8. SUPPLEMENT NUMBER 00	
		9. PREVIOUS AWARD AMOUNT 50	
3. PROJECT TITLE Sex Offender Registry updates		10. AMOUNT OF THIS AWARD \$ 202,241	
		11. TOTAL AWARD \$ 202,241	
12. SPECIAL CONDITIONS THE ABOVE GRANT PROJECT IS APPROVED SUBJECT TO SUCH CONDITIONS OR LIMITATIONS AS ARE SET FORTHON THE ATTACHED PAGE(S).			
13. STATUTORY AUTHORITY FOR GRANT This project is supported under 42 U.S.C. 16901 et seq.			
15. METHOD OF PAYMENT GPRS			
AGENCY APPROVAL		GRANTEE ACCEPTANCE	
16. TYPED NAME AND TITLE OF APPROVING OFFICIAL Karol Virginia Mason Assistant Attorney General		18. TYPED NAME AND TITLE OF AUTHORIZED GRANTEE OFFICIAL Pam Urban-Morin Grants Administrator	
17. SIGNATURE OF APPROVING OFFICIAL <i>Karol V. Mason</i>		19. SIGNATURE OF AUTHORIZED RECIPIENT OFFICIAL <i>J. Berthelme</i>	19A. DATE 9/23/13
AGENCY USE ONLY			
20. ACCOUNTING CLASSIFICATION CODES FISCALY FUND C BUD. A OFC. DIV. RE SUB. FOMS AMOUNT EAR. ODE CT. G.		21. MAWBGT0073	
X B AW 22 00 00 202241			

OJP FORM 40002 (REV. 5-87) PREVIOUS EDITIONS ARE OBSOLETE.

OJP FORM 40002 (REV. 4-83)



Department of Justice
Office of Justice Programs
Sex Offender Sentencing,
Monitoring, Apprehending,
Registering and Tracking
Office

AWARD
CONTINUATIONSHEET
Grant

PAGE 2 OF 4

PROJECT NUMBER 2013-AW-BX-0026

AWARD DATE 09/04/2013

SPECIAL CONDITIONS

1. The recipient agrees to comply with the financial and administrative requirements set forth in the current edition of the Office of Justice Programs (OJP) Financial Guide.
2. The recipient acknowledges that failure to submit an acceptable Equal Employment Opportunity Plan (if recipient is required to submit one pursuant to 28 C.F.R. Section 42.302), that is approved by the Office for Civil Rights, is a violation of its Certified Assurances and may result in suspension or termination of funding, until such time as the recipient is in compliance.
3. The recipient agrees to comply with the organizational audit requirements of OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations, and further understands and agrees that funds may be withheld, or other related requirements may be imposed, if outstanding audit issues (if any) from OMB Circular A-133 audits (and any other audits of OJP grant funds) are not satisfactorily and promptly addressed, as further described in the current edition of the OJP Financial Guide.
4. Recipient understands and agrees that it cannot use any federal funds, either directly or indirectly, in support of the enactment, repeal, modification or adoption of any law, regulation or policy, at any level of government, without the express prior written approval of OJP.
5. The recipient must promptly refer to the DOJ OIG any credible evidence that a principal, employee, agent, contractor, subgrantee, subcontractor, or other person has either 1) submitted a false claim for grant funds under the False Claims Act; or 2) committed a criminal or civil violation of laws pertaining to fraud, conflict of interest, bribery, gratuity, or similar misconduct involving grant funds. This condition also applies to any subrecipients. Potential fraud, waste, abuse, or misconduct should be reported to the OIG by -

mail:

Office of the Inspector General
U.S. Department of Justice
Investigations Division
950 Pennsylvania Avenue, N.W.
Room 4706
Washington, DC 20530

e-mail: oig.hotline@usdoj.gov

hotline: (contact information in English and Spanish): (800) 869-4499

or hotline fax: (202) 616-9881

Additional information is available from the DOJ OIG website at www.usdoj.gov/oig.

6. Recipient understands and agrees that it cannot use any federal funds, either directly or indirectly, in support of any contract or subaward to either the Association of Community Organizations for Reform Now (ACORN) or its subsidiaries, without the express prior written approval of OJP.
7. The recipient agrees to comply with any additional requirements that may be imposed during the grant performance period if the agency determines that the recipient is a high-risk grantee. Cf. 28 C.F.R. parts 66, 70.

BS



Department of Justice
Office of Justice Programs
Sex Offender Sentencing,
Monitoring, Apprehending,
Registering and Tracking
Office

AWARD
CONTINUATIONSHEET
Grant

PAGE 3 OF 4

PROJECT NUMBER 2013-AW-BX-0026

AWARD DATE 09/04/2013

SPECIAL CONDITIONS

8. The recipient agrees to comply with applicable requirements regarding registration with the System for Award Management (SAM) (or with a successor government-wide system officially designated by OMB and OJP). The recipient also agrees to comply with applicable restrictions on subawards to first-tier subrecipients that do not acquire and provide a Data Universal Numbering System (DUNS) number. The details of recipient obligations are posted on the Office of Justice Programs web site at <http://www.ojp.gov/funding/sam.htm> (Award condition: Registration with the System for Award Management and Universal Identifier Requirements), and are incorporated by reference here. This special condition does not apply to an award to an individual who received the award as a natural person (i.e., unrelated to any business or non-profit organization that he or she may own or operate in his or her name).
9. Pursuant to Executive Order 13513, "Federal Leadership on Reducing Text Messaging While Driving," 74 Fed. Reg. 51225 (October 1, 2009), the Department encourages recipients and sub recipients to adopt and enforce policies banning employees from text messaging while driving any vehicle during the course of performing work funded by this grant, and to establish workplace safety policies and conduct education, awareness, and other outreach to decrease crashes caused by distracted drivers.
10. The recipient agrees to comply with all applicable laws, regulations, policies, and guidance (including specific cost limits, prior approval and reporting requirements, where applicable) governing the use of federal funds for expenses related to conferences, meetings, trainings, and other events, including the provision of food and/or beverages at such events, and costs of attendance at such events. Information on pertinent laws, regulations, policies, and guidance is available at www.ojp.gov/funding/confcost.htm.
11. The recipient understands and agrees that any training or training materials developed or delivered with funding provided under this award must adhere to the OJP Training Guiding Principles for Grantees and Subgrantees, available at <http://www.ojp.usdoj.gov/funding/ojptrainingguidingprinciples.htm>.
12. The recipient agrees that if it currently has an open award of federal funds or if it receives an award of federal funds other than this OJP award, and those award funds have been, are being, or are to be used, in whole or in part, for one or more of the identical cost items for which funds are being provided under this OJP award, the recipient will promptly notify, in writing, the grant manager for this OJP award, and, if so requested by OJP, seek a budget-modification or change-of-project-scope grant adjustment notice (GAN) to eliminate any inappropriate duplication of funding.
13. The recipient understands and agrees that award funds may not be used to discriminate against or denigrate the religious or moral beliefs of students who participate in programs for which financial assistance is provided from those funds, or of the parents or legal guardians of such students.
14. The recipient understands and agrees that - (a) No award funds may be used to maintain or establish a computer network unless such network blocks the viewing, downloading, and exchanging of pornography, and (b) Nothing in subsection (a) limits the use of funds necessary for any Federal, State, tribal, or local law enforcement agency or any other entity carrying out criminal investigations, prosecution, or adjudication activities.
15. To ensure compliance with the Government Performance and Results Acts (GPRA), Public Law 103-62, OJP requires the grant recipient to collect and report data that measures the results of the program implemented with this grant. The performance measures can be found at <http://www.smart.gov/pdf/SMARTFY13AWA.pdf>. This data must be included as part of the grantee's categorical assistance progress report submitted on GMS for each reporting period.

03



Department of Justice
Office of Justice Programs
Sex Offender Sentencing,
Monitoring, Apprehending,
Registering and Tracking
Office

AWARD
CONTINUATIONSHEET
Grant

PAGE 4 OF 4

PROJECT NUMBER 2013-AW-BX-0026

AWARD DATE 09/04/2013

SPECIAL CONDITIONS

16. The recipient agrees to submit a final report at the end of this award documenting all relevant project activities during the entire period of support under this award. This report will include detailed information about the project(s) funded, including, but not limited to, information about how the funds were actually used for each purpose area, data to support statements of progress, and data concerning individual results and outcomes of funded projects reflecting project successes and impacts. The final report is due no later than 90 days following the close of this award period or the expiration of any extension periods. This report will be submitted to the Office of Justice Programs, on-line through the Internet at <https://grants.ojp.usdoj.gov/>.
17. The recipient agrees that it will submit quarterly financial status reports to OJP on-line (at <https://grants.ojp.usdoj.gov/>) using the SF 425 Federal Financial Report form (available for viewing at www.whitehouse.gov/omb/grants/standard_forms/sf_report.pdf), not later than 30 days after the end of each calendar quarter. The final report shall be submitted not later than 90 days following the end of the award period.
18. The recipient shall submit semiannual progress reports. Progress reports shall be submitted within 30 days after the end of the reporting periods, which are June 30 and December 31, for the life of the award. These reports will be submitted to the Office of Justice Programs, on-line through the Internet at <https://grants.ojp.usdoj.gov/>.
19. The recipient may not obligate, expend or draw down funds until the Office of the Chief Financial Officer (OCFO) has approved the budget and budget narrative and a Grant Adjustment Notice (GAN) has been issued to remove this special condition.
20. The recipient agrees to comply with applicable requirements to report first-tier subawards of \$25,000 or more and, in certain circumstances, to report the names and total compensation of the five most highly compensated executives of the recipient and first-tier subrecipients of award funds. Such data will be submitted to the FFATA Subaward Reporting System (FSRS). The details of recipient obligations, which derive from the Federal Funding Accountability and Transparency Act of 2006 (FFATA), are posted on the Office of Justice Programs web site at <http://www.ojp.gov/funding/fata.htm> (Award condition: Reporting Subawards and Executive Compensation), and are incorporated by reference here. This condition, and its reporting requirement, does not apply to grant awards made to an individual who received the award as a natural person (i.e., unrelated to any business or non-profit organization that he or she may own or operate in his or her name).

B



US DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

GRANT ADJUSTMENT NOTICE

Grantee Information					
Grantee Name:	New Hampshire Department of Safety	Project Period:	10/01/2013 - 09/30/2015	GAN Number:	001
Grantee Address:	10 HAZEN DRIVE CONCORD, 03305	Program Office:	SMART	Date:	09/24/2013
Grantee DUNS Number:	06-034-0564	Grant Manager:	Bruce Hillman		
Grantee EIN:	02-6000618	Application Number(s):	2013-S0059-NH-AW		
Vendor #:	026000618	Award Number:	2013-AW-BX-0026		
Project Title:	Sex Offender Registry updates	Award Amount:	\$0.00		

Change Grantee Authorized Signing Official					
Specific documentation is required for changes to a Grantee Authorized Signing Official. Documentation can be the legal document that effected the change or a letter noting the official change authenticated (signed) by a proper official of the state having jurisdiction. Documentation must be electronically attached. If you cannot attach the documentation, please contact your Grant Manager.					
Current Authorized Signing Official			New Authorized Signing Official		
Prefix	Ms.		*Prefix	Other	
Prefix (Other)			Prefix (Other)	Commisssioner	
First Name	Pam		*First Name	John	
Middle Initial			Middle Initial		
Last Name	Urban-Morin		*Last Name	Barthelmes	
Suffix			Suffix		
Suffix (Other)			Suffix (Other)		
Title	Grants Administrator		*Title	Commissioner	
Address Line 1	10 Hazen Drive		*Address Line 1	33 Hazen Drive	
Address Line 2			Address Line 2		
City	Concord		*City	Concord	
State	New Hampshire		*State	New Hampshire	
Zip	03305 -		*Zip	03305 -	
Phone	(603) 271-7663 Ext		*Phone	(603) 271-3889 Ext	
Fax	(603) 271-3909				
Email	Pamela.Urban-				

Mortn@DOS.NH.GOV		Fax	(603) 271-3909
		*Email	john.barthelmes@dos.nh.gov
*Required Justification for Change Grantee Authorized Signing Official:			
See attached letter.			
Attachments:			
Filename:	User:	Timestamp:	
comm ltr sorna.pdf	JBarthelmes2	09/24/2013 8:50 AM	
<input type="button" value="Print"/>			
Audit Trail:			
Description:	Role:	User:	Timestamp:
Approved-Final	PO - Grant Manager	hillmanb	09/24/2013 9:16 AM
Submitted	PO - Grant Manager	JBarthelmes2	09/24/2013 8:52 AM
Draft	EXTERNAL - External User	JBarthelmes2	09/24/2013 8:50 AM

State of New Hampshire

JOHN J. BARTHELMES
COMMISSIONER OF SAFETY



EARL M. SWEENEY
ASSISTANT COMMISSIONER

DEPARTMENT OF SAFETY

James H. Hayes Safety Building, 33 Hazen Drive, Concord, NH 03305

Tel: (603) 271-2559
Speech/Hearing Impaired
TDD Access Relay NH 1-800-735-2964

September 23, 2013

Bruce Hillman
Grants Management Specialist/Office of Justice Programs
Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering, & Tracking (SMART)
810 7th Street, N.W.
Washington, DC 20531

Re: Grant # 2013-AW-BX-0026
Grantee Acceptance Signature is incorrect- State of NH – Division of State Police

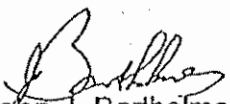
Dear Mr. Hillman:

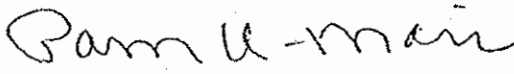
Attached please find from the GMS system the POC information and signing authority. The profile in GMS clearly and correctly identifies the Commissioner of the NH Department of Safety as the Authorized representative. However the current award issued on September 4, 2013, listed Pamela Urban-Morin as the Authorized representative. This will need to be changed to legally reflect the Commissioner's authority to sign for a grant.

On July 9, at your request, we changed the POC information to reflect Pamela Urban-Morin. It appears that change did not take effect in GMS.

Please note we will submit a GAN for the Authorized representative change as you have instructed as of September 18, 2013. It would appear GMS is not accepting our changes?

Sincerely,


John J. Barthelmes
Commissioner


Pam Urban-Morin
Grants Administrator

Budget-SORNA 3/13-New Hampshire Department of Safety- State Police

Details (Class 18) Sworn Law Enforcement Personnel

60 weeks x 6 troops x appx. 1 per troop x 5hr shift = 360 details

47.48 / hour

25.4% Retirement and 1.45% Medicaid = 26.85%

\$85,464 18

\$22,947 00

60 weeks x 1 trooper x 1/hr/wk.hrs. @ \$59.91/hr. (Supervisor of SOR)

Benefits = \$51.91 x Medicaid @ 1.45% and Retirement @ 25.4% * 60

\$3,595 18

\$965 00

Civilian Overtime for SORNA unit (to be utilized by up to 4 staff)

273 hrs. LG 16 time & half (5 hrs. per week of grant)

Benefits = \$30.30 x FICA @ 7.65% and Retirement @ 12.13%

\$8,272 18

\$1,636 00

Auxillary Troopers (Class 50) (\$31 per hour)

52 weeks x 8hr. Shift x apx.2.75 details per week= 143 details

Benefits = \$31 * FICA @ 7.65% * 143 details * 8 hours

\$35,464 00

\$2,713 00

Subtotal - Personnel Expenses

\$161,056

Class 24

Software purchase or limited consultant development

\$10,000

Class 37

"secure server" & installation and workstation upgrades

\$12,013

Subtotal - Personnel; Equipment and Vehicle usage

\$183,069

Indirect 11.09

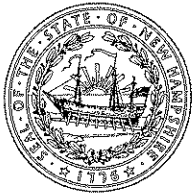
\$18,970

Audit set-aside .001

\$202

TOTAL

\$202,241



STATE OF NEW HAMPSHIRE

FIS 15 139

DEPARTMENT OF HEALTH AND HUMAN SERVICES
OFFICE OF MEDICAID BUSINESS AND POLICY

Nicholas A. Toumpas
Commissioner

129 PLEASANT STREET, CONCORD, NH 03301
603-271-9422 1-800-852-3345 Ext. 9422

Fax: 603-271-8431 TDD Access: 1-800-735-2964 www.dhhs.nh.gov

Kathleen A. Dunn
Associate Commissioner

July 7, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court, and

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI, authorize the Department of Health and Human Services, Office of Medicaid Business and Policy, Bureau of Drug and Alcohol Services to accept and expend Substance Abuse Prevention & Treatment Block Grant federal funds from the United States Department of Health and Human Services, Substance Abuse and Mental Health Services Administration in the amount of \$2,500,000.00 effective upon date of Fiscal Committee and Governor and Executive Council approval, through September 30, 2015, and further authorize the allocation of these funds in the accounts below. These are 100% Federal Funds.

05-95-49-491510-29900000 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SERVICES, HHS: DIV OF COMM BASED CARE SVC, CLINICAL SERVICES

Class/Object	Class Title	Current Authorized Budget	Increase (Decrease) Amount	Revised Authorized Budget
SFY 2016				
000-404600	Federal Funds	\$4,089,937.19	\$2,500,000.00	\$6,589,937.19
007-403412	Agency Income	\$25,800.00	\$0.00	\$25,800.00
009-407360	Agency Income	\$75,813.50	\$0.00	\$75,813.50
	General Funds	\$1,279,733.04	\$0.00	\$1,279,733.04
Total Revenue		\$5,471,283.73	\$2,500,000.00	\$7,971,283.73

Class/Object	Class Title	Current Authorized Budget	Increase/ (Decrease) Amount	Revised Authorized Budget
SFY 2016				
010-500100	Personal Svcs Perm Class	\$152,708.50	\$0.00	\$152,708.50
020-500200	Current Expenses	\$19,694.50	\$0.00	\$19,694.50
026-500251	Organizational Dues	\$5,982.50	\$0.00	\$5,982.50
038-500175	Technology-Software	\$520.00	\$0.00	\$520.00
039-500191	Telecommunications	\$914.00	\$0.00	\$914.00
040-500800	Indirect Costs	\$65,000.00	\$0.00	\$65,000.00
041-050801	Audit Fund Set Aside	\$2,783.50	\$0.00	\$2,783.50
042-500620	Additional Fringe Benefits	\$13,750.00	\$0.00	\$13,750.00
050-500109	Personal Svcs Temp	\$9,250.00	\$0.00	\$9,250.00
060-500600	Benefits	\$88,399.50	\$0.00	\$88,399.50
070-500704	In State Travel Reim	\$2,284.50	\$0.00	\$2,284.50
080-500710	Out of State Travel Reim	\$365.50	\$0.00	\$365.50
102-500731	Contracts for Prg Svcs	\$5,109,631.23	\$2,500,000.00	\$7,609,631.23
Total Expenses		\$5,471,283.73	\$2,500,000.00	\$7,971,283.73

EXPLANATION

The Department of Health and Human Services, Office of Medicaid Business and Policy, Bureau of Drug & Alcohol Services seeks approval to accept and expend Substance Abuse Prevention and Treatment Block Grant funds in the amount of \$2,500,000.00 for State Fiscal Year 2016 from, the United States Department of Health and Human Services, Substance Abuse and Mental Health Services Administration. This request represents additional unspent federal block grant funds that were originally approved by Fiscal Committee on January 23, 2015, Item #FIS 15-004 and Governor and Council on January 28, 2015, Item #19 and not originally budgeted. As such, these funds were not included in the Continuing Resolution for SFY 2016. These funds are at risk for lapsing if not spent by September 30, 2105. This grant does not have a matching funds requirement. A copy of the grant award is attached.

These funds will will be utilized by the Bureau of Drug and Alcohol Services to to develop critical capacity for prevention, early intervention, treatment and recovery support services that align with the Department's plans for integrated delivery system networks.

Funds are budgeted in Contracts for Program Services, 102-500731, to support amendments to the current 13 Regional Public Health Newtworks and contracts with Community Health Care Centers.

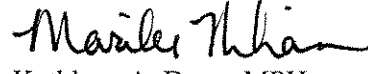
Areas Served: Statewide

Source of Funds: 100% United States Department of Health & Human Services, Substance Abuse and Mental Health Services Administration.

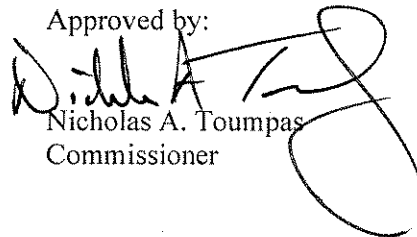
The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court, and
Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
July 7, 2015
Page 3

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

Respectfully Submitted,


for Kathleen A. Dunn, MPH
Associate Commissioner

Approved by:


Nicholas A. Toumpas
Commissioner

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court, and
Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
July 7, 2015
Page 4

Office of Medicaid Business and Policy
Bureau of Drug & Alcohol Services

Substance Abuse Prevention & Treatment Block Grant

Fiscal Situation
05-95-49-491510-29900000

FFY 2014 Grant Award	\$6,807,911.00
FFY 2015 Grant Award	<u>\$5,118,345.00</u>
Total Available SFY 2016	\$11,926,256.00
Less SFY 2014 Expended	.00
Less SFY 2015 Expended	\$3,300,776.17
Less SFY 2016 Current Appropriation AU 2987	\$252,600.30
Less SFY 2016 Current Appropriation AU 2988	\$612,695.50
Less SFY 2016 Current Appropriation AU 2990	<u>\$4,089,937.19</u>
Total Spent/Obligated	\$8,256,009.16
Excess Grant Funds Available to Appropriate	\$3,670,246.84
Amount of this Request AU 29900000	\$2,500,000.00



SABG
Department of Health and Human Services
Substance Abuse and Mental Health Services Administration
Center for Substance Abuse Treatment

Grant Number: 3B08TI010035-14S1

FAIN: TI010035-14

Contact Person:

Shannon Quinn

Program: Substance Abuse Prevention & Treatment Block Grant

NH STATE DEPT OF HEALTH AND HUMAN SERS

Shannon Quinn

Div. of Community Based Care Svcs.

105 Pleasant Street

Concord, NH 03301

Award Period: 10/01/2013 – 09/30/2015

Dear Grantee:

The Substance Abuse and Mental Health Services Administration hereby awards the next quarterly (or partial) installment in the amount of \$1,701,977 (see "Award Calculation" in Section I) to NH STATE DEPT OF HEALTH AND HUMAN SERS in support of the above referenced project. This award is pursuant to the authority of Subparts II&III,B, Title XIX, PHS Act/45 CFR Part96 and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact your Grants Management Specialist and your Government Project Officer listed in your terms and conditions.

Sincerely yours,

Virginia Simmons
Grants Management Officer
Division of Grants Management

See additional information below

SECTION I – AWARD DATA – 3B08TI010035-14S1

FEDERAL FUNDS APPROVED: \$6,807,911
AMOUNT OF THIS ACTION (FEDERAL SHARE): \$1,701,977
CUMULATIVE AWARDS TO DATE: \$6,807,911
UNAWARDED BALANCE OF CURRENT YEAR'S FUNDS: \$0

Fiscal Information:

CFDA Number: 93.959
EIN: 1026000618B3
Document Number: 14B1NHSAPT
Fiscal Year: 2014

IC	CAN	14
TI	C96T034	\$1,701,977

PCC: SAPT / OC: 4115

SECTION II – PAYMENT/HOTLINE INFORMATION – 3B08TI010035-14S1

Payments under this award will be made available through the HHS Payment Management System (PMS). PMS is a centralized grants payment and cash management system, operated by the HHS Program Support Center (PSC), Division of Payment Management (DPM). Inquiries regarding payment should be directed to: The Division of Payment Management System, PO Box 6021, Rockville, MD 20852, Help Desk Support – Telephone Number: 1-877-614-5533.

The HHS Inspector General maintains a toll-free hotline for receiving information concerning fraud, waste, or abuse under grants and cooperative agreements. The telephone number is: 1-800-HHS-TIPS (1-800-447-8477). The mailing address is: Office of Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington, DC 20201.

SECTION III – TERMS AND CONDITIONS – 3B08TI010035-14S1

This action reflects the fourth quarter funding for the SABG.

All previous terms and conditions remain in full force and effect.



SABG
Department of Health and Human Services
Substance Abuse and Mental Health Services Administration
Center for Substance Abuse Treatment

Issue Date: 05/29/2015

Grant Number: 2B08TI010035-15

FAIN: TI010035-15

Contact Person:

Shannon Quinn

Program: Substance Abuse Prevention & Treatment Block Grant

NH STATE DEPT OF HEALTH AND HUMAN SERS

Shannon Quinn

Div. of Community Based Care Svs.

105 Pleasant Street

Concord, NH 03301

Award Period: 10/01/2014 – 09/30/2016

Dear Grantee:

The Substance Abuse and Mental Health Services Administration hereby awards a grant in the amount of \$5,118,345 (see "Award Calculation" in Section I) to NH STATE DEPT OF HEALTH AND HUMAN SERS in support of the above referenced project. This award is pursuant to the authority of Subparts II&III,B, Title XIX, PHS Act/45 CFR Part 96 and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact your Grants Management Specialist and your Government Project Officer listed in your terms and conditions.

Sincerely yours,

Virginia Simmons
Grants Management Officer
Division of Grants Management

See additional information below

SECTION I – AWARD DATA – 2B08TI010035-15

FEDERAL FUNDS APPROVED: \$6,824,460
AMOUNT OF THIS ACTION (FEDERAL SHARE): \$5,118,345
CUMULATIVE AWARDS TO DATE: \$5,118,345
UNAWARDED BALANCE OF CURRENT YEAR'S FUNDS: \$1,706,115

Fiscal Information:

CFDA Number: 93.959
EIN: 1026000618B3
Document Number: 15B1NHSAPT
Fiscal Year: 2015

IC	CAN	15
TI	C96N470	\$5,118,345

PCC: SAPT / OC: 4115

SECTION II – PAYMENT/HOTLINE INFORMATION – 2B08TI010035-15

Payments under this award will be made available through the HHS Payment Management System (PMS). PMS is a centralized grants payment and cash management system, operated by the HHS Program Support Center (PSC), Division of Payment Management (DPM). Inquiries regarding payment should be directed to: The Division of Payment Management System, PO Box 6021, Rockville, MD 20852, Help Desk Support – Telephone Number: 1-877-614-5533.

The HHS Inspector General maintains a toll-free hotline for receiving information concerning fraud, waste, or abuse under grants and cooperative agreements. The telephone number is: 1-800-HHS-TIPS (1-800-447-8477). The mailing address is: Office of Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington, DC 20201.

SECTION III – TERMS AND CONDITIONS – 2B08TI010035-15

- 1) Except for any waiver granted explicitly elsewhere in this section, this award does not constitute approval for waiver of any Federal statutory/regulatory requirements for a SABG.
- 2) Funds awarded under this grant must be obligated and expended by September 30, 2016.
- 3) None of the funds provided under this grant may be used to pay the salary of an individual at a rate in excess of Level II of the Executive Schedule.
- 4) This award is made under the condition that the State will comply with 45 CFR Part 96 and any revisions to such regulations.
- 5) Restrictions on Grantee Lobbying - Appropriations Action Section 503
 - (a) No part of any appropriation contained in this Act shall be used, other than for formal and recognized executive-legislative relationships, for publicity or propaganda purposes, for the preparation, distribution, or use of any kit, pamphlet, booklet, publication, radio, television, or

video presentation designed to support or defeat legislation pending before the Congress or any State legislature, except in presentation to the Congress or any State legislative body itself.

(b) No part of any appropriation contained in this Act shall be used to pay the salary or expenses of any grant or contract recipient, or agent acting for such recipient, related to any activity designed to influence legislation or appropriations pending before the Congress or any State legislature.

6) Grantees shall submit a Federal Financial Report (SF 425) by December 31, 2016 which is 90 days after the end of the obligation and expenditure period of this grant. The SF-425 shall report total funds obligated and total funds expended by the grantee.

7) This award is subject to the requirements of Section 106 (g) of the Trafficking Victims Protection Act of 2000, as amended (22 U.S.C. 7104). For the full text of the award term, go to <http://samhsa.gov/grants/trafficking.aspx>.

Terms/Conditions for FFY 2015 SAPT Block Grant RE: Tobacco

1) The state is required to maintain methodologically sound procedures for the measurement of compliance with the tobacco requirements listed in the application. Although improvement in the following activities is encouraged, all modifications in the conduct of the following activities must be approved by the Substance Abuse and Mental Health Services Administration's Center for Substance Abuse Prevention prior to implementation:

- Activities described in Annual Synar Report Appendix B that include: (a) creation of the sampling frame, (b) probability sampling of tobacco outlets that meets the SAMHSA precision requirement of 3 percentage point for the retailer violation rate with respect to a right-sided 95% confidence level;

- Activities described in Annual Synar Report Appendix C that include: (a) methods of recruitment and training of adult and youth inspectors, (b) method of verifying age of inspectors, (c) method of accounting for distribution of youth and (d) purchase attempt procedures; and

- Synar reporting procedures.

These procedures are designed to ensure that violation rates for the state may be estimated in a valid and stable fashion from year to year.

2) The state is required to complete all random, unannounced inspections for the annual Synar survey for the Federal Fiscal Year 2016 application by September 30, 2015.

3) The state is required to use minors 15 years old and older in the conduct of all random, unannounced inspections for the annual Synar survey.

4) The state is required to maintain a retailer violation rate at 20 percent or below in order to comply with the requirements of section 1926 of the Public Health Services Act.

SAPT Application	Target Rate
FFY 2016	20%
FFY 2017	20%

On Tuesday, December 16, 2014, the President signed into law the "Consolidated and Further Continuing Appropriations Act, 2015", Public Law 113-203. The bill provides fiscal year (FY) 2015 funding through September 30, 2015. Upon receipt of official notification from SAMHSA regarding

the final FY 2015 SABG Allocation, the state will be required to submit a revised FY 2015 SABG Planned Expenditures table (Table 4 of the 2014-2015 Behavioral Health Assessment and Plan) and related planned expenditures tables, if applicable, to reflect the final FY 2015 SABG Allocation. The state's SABG reports are in substantial compliance with the authorizing legislation (42 USC §300x-21-66) and implementing regulation (45 CFR §96.120-137) for the program involved; however, the state is required to prepare and submit responses to any program staff requests for revision to the state's SABG reports within the specified timeframe, if applicable.



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



William Cass, P.E.
Assistant Commissioner

FIS 15 145

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, New Hampshire 03301

July 9, 2015
 Division of Project Development

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI, authorize the New Hampshire Department of Transportation to budget and expend revenue in the amount of \$659,000 to fund necessary software application renewals and updates upon the date of Fiscal Committee and Governor and Council approval through December 31, 2015. 100% Federal Funds

04-096-096-962515-2944	Current Budget FY 2016	Requested Change	Revised Budget FY2016
SPR Planning Funds			
Expenses:			
010 500100 Personal Services – Permanent	\$1	\$0	\$1
018 500106 Overtime	50,000	0	50,000
020 500200 Current Expense	6,788	9,000	15,788
024 500225 Maint Other Than Build-Grn	2,000	0	2,000
030 500311 Equipment New Replacement	62,400	0	62,400
037 500174 Technology-Hardware	57,275	0	57,275
038 500175 Technology-Software	113,900	650,000	763,900
039 500180 Telecommunications	1,000	0	1,000
046 500463 Consulting	1,269,286	0	1,269,286
050 500109 Personal Services-Temp	20,000	0	20,000
060 500601 Benefits	11,421	0	11,421
070 500704 In-State Travel Reimbursement	850	0	850
072 500574 Grants Federal	3,313,671	0	3,313,671
081 509081 Out of State Travel Fed Reim	6,000	0	6,000
Total	\$4,914,592	\$659,000	\$5,573,592
Source of Funds			
Revenue:			
000-409151 Federal Funds	\$4,914,592	\$659,000	\$5,573,592

EXPLANATION

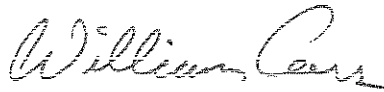
The Department requests authorization to budget and expend SPR Federal Funds for necessary Decision Lens software application renewal and replacement of the traffic database system. All expenditures are federally reimbursable.

The Decision Lens software license expires in September and is needed to support the Ten Year Plan/GACIT process. The software is needed to prioritize Regional Planning Commission projects, cross asset allocation and related. Also, the system has been used for TAP project solicitation and having this information available to the Department is critical for the selection process.

The Department of Transportation (DOT), Bureau of Traffic, seeks to procure services to provide and install a new Traffic Data Management System. The Department's existing software system is outdated and currently interacts poorly, or not at all, with other Department information systems, often requiring manual intervention to complete Federally mandated reporting requirements, specifically Highway Performance Monitoring System (HPMS) and Traffic Monitoring Analysis Systems (TMAS) reporting, as required per 23 USC 315, 23 CFR 1.5, and 23 CFR 420. The new Traffic Data Management System will allow the Department to replace older computer systems, used in Federal reporting and in-house support of Department projects. The replacement of the older systems with newer technology will result in time savings spread across multiple work groups within DOT; increased efficiencies; and will provide web-based tools which will enable the public to access traffic count information.

Your approval of this resolution is respectfully requested.

Sincerely,



William Cass, P.E.
Assistant Commissioner

Department of Transportation
FISCAL SITUATION FISCAL YEAR 2016
04-096-096-962515-29440000

SPR Planning Funds

Estimated revenue budgeted:	\$	2,804,846
Prior year carryforward revenue:	\$	2,109,745
Additional non-budgeted revenue:	\$	<u>659,000</u>
Amount available to budget:	\$	5,573,591
Less current FY16 budget authorization:	\$	2,804,846
Less encumbered balance	\$	<u>2,109,745</u>
Total available for budgeting:	\$	659,000
Amount to be budgeted this request:	\$	<u>659,000</u>
Amount available to budget with future requests:	\$	<u>-</u>

Source of Non-Budgeted Revenue	Amount	Expenses through 7/9/15	Balance
Federal Highway SPR Planning Funds	\$ 659,000	\$ -	\$ 659,000
Totals	\$ 659,000	\$ -	\$ 659,000

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

FIS 15 114

33 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397

JOSEPH A. FOSTER
ATTORNEY GENERAL

ANN M. RICE
DEPUTY ATTORNEY GENERAL



July 8, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Her Excellency Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Justice to accept and expend a grant from the US Department of Justice, Office for Victims of Crime, in the amount of \$106,177, for the purposes of improving the technology of the claims processing system, known as the "Computerized Crime Victim Compensation System," utilized by the Department's Victims' Assistance Unit, effective upon the Fiscal Committee and Governor and Executive Council approvals through December 31, 2015. 100% Federal Funds.

Funds are to be budgeted in 02-20-20-201510-5890, Department of Justice, Grants Administration, entitled "OVC Vision 21 Grant" as follows:

020-500200	Current Expense	\$400
022-500255	Rent/Lease-Office Equipment	\$5,712
040-500800	Indirect Costs	\$192
041-500801	Audit Fund Set Aside	\$107
046-500466	Consultants- IT Service Vendor	\$97,938
072-500576	Federal Grants	<u>\$1,828</u>
Total		\$106,177
Source of Funds		
000-400338	Federal Funds	\$106,177

2. Upon approval of Requested Action number one and Pursuant to RSA 124:15, authorize the Department of Justice to establish a consultant class (046) for the purpose of contracting with the systems expert relative to the "Computerized Crime Victim Compensation System" effective with the Fiscal Committee of the General Court and Governor and Executive Council approvals through December 31, 2015. 100% Federal Funds.

Funds are to be budgeted as follows in 02-20-20-201510, Department of Justice, Grants Administration, entitled "OVC Vision 21 Grant":

<u>Class</u>	<u>Description</u>	<u>Amount</u>
046-500466	Consultants – IT Service Vendor	\$98,500

EXPLANATION

The NH Department of Justice is seeking approval to accept and expend grant funding under the US Department of Justice, Office for Victims of Crime, program entitled "Vision 21: Improving State Technology" for the purpose of updating the technology in the Victims' Compensation Unit. These funds were not previously budgeted because the grants were awarded on a competitive basis with no guarantee that New Hampshire would receive an award.

The Victims' Compensation Unit reimburses crime victims for their eligible crime-related expenses. Before awarding compensation, the Victim's Compensation Commission conducts an in depth review of the underlying documentation, including police reports, insurance and billing information, and information about services for which compensation is sought. Each claim, of which the Unit processes over 500 annually, involves voluminous documentation. Technology upgrades will allow for an automated claim document filing system and paperless claims processing system, improving the work flow and efficiency of the Unit. Additionally, crime victims will have expanded access to the service with a web-based program and on-line claim filing ability.

The funds are budgeted to support the activities as follows:

- Class 020 – Current Expense to purchase office supplies related to the program.
- Class 022 – To rent a multifunctional copier-printer-scanner-fax machine for a paperless system.
- Class 040 – Indirect Costs
- Class 041 – Audit Fund Set Aside of .1%
- Class 046 – Consultants to contract with the technology vendor
- Class 072 – Grant funding for administrative costs.

The following information is provided in accordance with the Comptroller's instructional Memorandum dated September 21, 1981.

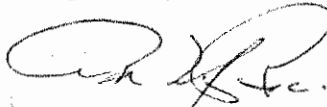
1. List of personnel involved: Class 046 – contract(s) to provide technology upgrades and support for new software.
2. Nature, Need and Duration: The contract(s) will be in effect for the period effective upon Fiscal Committee and Governor and Executive Council approval through December 31, 2015.

3. Relationship to existing agency programs: This funding is to be utilized specifically to contract with the sole source vendor that is the developer of the technology to be upgraded.
4. Has a similar program been requested of the legislature and denied? No similar program has been requested and denied.
5. Why wasn't funding included in the agency's budget request? This project was not included in the Department's budget request because the funds were not available at the time the budget was crafted; nor were the funds expected to be available with any degree of certainty.
6. Can portions of the funds be utilized for other purposes? No portion of these grant funds can be used for any other purpose.
7. Estimate the funds required to continue this position(s): It is estimated that it will cost \$97,938 for the contractual services to complete the project.

In the event that federal funds are no longer available, general funds will not be requested to support this program.

Please let me know if you have any questions concerning this request. Your consideration is greatly appreciated.

Respectfully submitted,



for Joseph A. Foster
Attorney General

JAF/jeb
#1232491



Department of Justice
Office of Justice Programs
Office for Victims of Crime

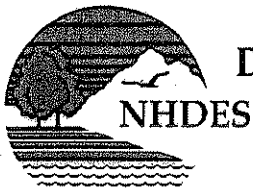
Cooperative Agreement

PAGE 1 OF 8

1. RECIPIENT NAME AND ADDRESS (Including Zip Code) New Hampshire Department of Justice 33 Capitol Street Concord, NH 03301-6397		4. AWARD NUMBER: 2014-XV-BX-K021	
		5. PROJECT PERIOD: FROM 10/01/2014 TO 09/30/2017 BUDGET PERIOD: FROM 10/01/2014 TO 09/30/2017	
		6. AWARD DATE 09/15/2014	7. ACTION
1A. GRANTEE IRS/VENDOR NO. 026002618		8. SUPPLEMENT NUMBER 00	Initial
		9. PREVIOUS AWARD AMOUNT	\$ 0
3. PROJECT TITLE NH Victims' Compensation Technology Improvements Project		10. AMOUNT OF THIS AWARD	\$ 106,177
		11. TOTAL AWARD	\$ 106,177
12. SPECIAL CONDITIONS THE ABOVE GRANT PROJECT IS APPROVED SUBJECT TO SUCH CONDITIONS OR LIMITATIONS AS ARE SET FORTH ON THE ATTACHED PAGE(S).			
13. STATUTORY AUTHORITY FOR GRANT This project is supported under Department of Justice Appropriations Act, 2014, Pub. L. No. 113-76. 128 Stat 5, 63, January 17, 2014			
15. METHOD OF PAYMENT GPRS			
AGENCY APPROVAL		GRANTEE ACCEPTANCE	
16. TYPED NAME AND TITLE OF APPROVING OFFICIAL Karol Virginia Mason Assistant Attorney General		18. TYPED NAME AND TITLE OF AUTHORIZED GRANTEE OFFICIAL Rosemary Faretra Director of Administration	
17. SIGNATURE OF APPROVING OFFICIAL <i>Karol V. Mason</i>		19. SIGNATURE OF AUTHORIZED RECIPIENT OFFICIAL <i>Rosemary Faretra</i>	19A. DATE 9-8-14
AGENCY USE ONLY			
20. ACCOUNTING CLASSIFICATION CODES		21. WXVPGT0144	
FISCAL YEAR	FUND CODE	BUD. ACT.	DIV. OFC.
X	B	XV	40
			00
			00
			106177

OJP FORM 4000/2 (REV. 5-87) PREVIOUS EDITIONS ARE OBSOLETE.

OJP FORM 4000/2 (REV. 4-88)



Thomas S. Burack, Commissioner

July 1, 2015

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court
 State House

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, NH 03301

REQUESTED ACTIONS

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Environmental Services (DES) to **retroactively** amend Fiscal Committee item# FIS 13-246 and G&C item# 22 (approved on December 4, 2013) by extending the end date from June 30, 2015 to December 31, 2015 for the purpose of implementing the MtBE Settlement Agreements. No increase in funding is requested at this time. 100% MtBE Settlement Funds.
2. Pursuant to the provisions of RSA 124:15,I, authorize DES to **retroactively** extend the existing, five (5) full-time temporary positions end date from June 30, 2015 to December 31, 2015 effective upon Fiscal Committee approval. The positions were approved by the Division of Personnel on October 23, 2013. The positions were subsequently established by Fiscal Committee item# FIS 13-246, approved on November 22, 2013.

Classification	Administrator IV	Administrator III	Civil Engineer VI	Environmentalist IV (2 positions)
Position #:	9T2655	9T2666	9T2666	9T2667/9T2668
Labor Grade:	33	31	32	27
Salary Range:	\$67,431 – \$92,313	\$61,484 – \$84,669	\$64,409 – \$88,491	\$51,773 – \$70,064

3. Pursuant to RSA 14:30-a, VI, authorize the Department of Environmental Services (DES) to amend Fiscal Committee item# FIS 13-246 and G&C item# 22 (approved on December 4, 2013) MTBE Settlement by reallocating \$1,579,195 for better utilization of funds; effective upon Fiscal Committee and Governor and Council approval through December 31, 2015. 100% MTBE Settlement funds.

Funding is to be rebudgeted as follows:

MTBE Settlement
03-44-44-444010-88930000
FY 2016/2017

Class	Budget Category	Current Budget	Requested Action	Revised Budget
Income				
009-407624	MtBE Funds	\$ (18,094,027)	-0-	\$ (18,094,027)
Expenditures				
18-500106	Overtime	6,631	3,369	10,000
20-500200	Current Expense	14,300	11,950	26,250
22-500255	Rents/Leases	4,301	3,147	7,448
24-500227	Contract Repairs	420	-0-	420
27-502799	Transfers to OIT	13,052	49,754	62,806
28-500292	Transfers to General Services	9,474	59,317	68,791
30-500320	Equipment	10,317	17,795	28,112
37-500173	Hardware	17,407	-0-	17,407
38-500175	Software	1,034	8,966	10,000
39-500188	Telecommunications	7,884	1,416	9,300
40-500800	Indirect Costs	132,057	3,203	135,260
42-500620	Additional Fringe Benefits	11,906	31,204	43,110
50-500109	Temporary Personnel	490,269	16,468	506,737
59-500117	Full Time Temporary	225,524	175,052	400,576
60-500601	Benefits	361,265	36,967	398,232
66-500543	Employee Training	1,551	7,449	9,000
70-500705	In-State Travel	127	7,071	7,198
101-500729	Medical Providers	6,622	-0-	6,622
102-500731	Contracts for Program Services	3,408,933	1,146,067	4,555,000
300-500830	Reimbursements	13,370,953	(1,579,195)	11,791,758
	Total	\$ 18,094,027	-0-	\$ 18,094,027

EXPLANATION

In 2003, the NH Department of Justice (DOJ) sued gasoline manufacturers and marketers to obtain damages for the statewide problem of MtBE contamination. DOJ has since settled with every defendant other than ExxonMobil. After deductions from the settlement for legal fees, costs, and administrative expenses, \$81,630,000 in settlement money is available for remediation of MtBE contamination in groundwater and drinking water. The MtBE Remediation Bureau is now fully staffed and is operating under the terms of a Memorandum of Understanding (MOU) with DOJ regarding the use of the settlement funds (see attached

MOU). Program related contracts and the reimbursement process are in place making it possible to accelerate the rate of cleanup and infrastructure improvements.

The purpose of this request is to extend the authorization period for the 5 full-time temporary MtBE Remediation Bureau staff, to carry forward the FY 14/15 funding authorization into the current FY 16/17 biennium and to rebudget previously approved funds to allow DES to continue to operate the new MtBE Remediation Fund and Bureau. When the FY14/15 budget for the MtBE Remediation Fund was established, many of the details and needs of the program were not yet established. Additionally, the Department did not expend funds as quickly as anticipated since the program has been fully operational less than a year instead of the anticipated year and a half. Extension of the existing funding authorization will allow DES to continue to operate the program until December 31, 2015. The extension of the personnel authorization is necessary to ensure that sufficient personnel are in place to administer the program. A supplemental funding request will be made when additional spending authorization is needed. The proposed changes have been discussed with the Department of Justice (DOJ) and DOJ approves of the changes to the budget.

DES is requesting to rebudget these funds as shown below:

- Class 018 To cover the cost for overtime for personnel expenses.
- Class 020 To cover costs for public outreach, postage, office supplies, field supplies and vehicle
- Class 022 To cover costs for rent related to office equipment, such as a copier/scanner, and to lease space at the Pease International Tradeport office of DES for seacoast area field work.
- Class 027 To cover costs for Department of Information Technology services.
- Class 028 To cover costs for Hazen Drive building rent.
- Class 030 To cover costs for a field vehicle and scientific instrumentation.
- Class 038 To cover the costs of database and GIS desktop software for the efficient processing, interpretation and presentation of the collected water quality data.
- Class 039 To cover the costs of telecommunications.
- Class 050 Extension of the existing budget deadline will provide funds to cover the costs for 8 full-time permanent positions currently funded in other programs but working on MtBE cleanup projects. These positions have been temporarily reassigned to the MtBE program. It will also cover the costs for 10 other staff who will perform support services and charge those costs to the MtBE program. MtBE funds will be used to supplant funding of the positions which are currently budgeted as follows:

Vacant Positions to be Temporarily Reassigned to the MtBE Program

Position #	Title	Budget (03-44-44-)	Funding Mix	Biennium \$ Amount
40492	Hydrogeologist V	444010-25140000	100% Federal	71,497
12030	Hydrogeologist III	444010-53920000	100% Other	62,098
19746	Environmentalist III	443010-91030000	100% Other	45,929
19736	Environmentalist II	442010-38550000	100% Other	40,572
43355	Environmentalist II	442010-36730000	100% Other	38,898
43359	Environmentalist II	442010-36730000	100% Other	44,038
12105	Environmentalist II	442010-12000000	100% Other	38,898
42224	Executive Secretary	443010-90030000	100% Other	29,503
Total:				\$371,433

Existing Positions That Will Charge Limited Time to the MtBE Program

Position #	Title	Budget (03-44-44-)	Funding Mix	\$ Amount
12127	Administrator IV	444010-14000000	100% Other	7,100
16792	Civil Engineer VI	444010-14090000	100% Other	10,650
42135	Civil Engineer V	444010-14210000	100% Other	14,200
42141	Hydrogeologist III	444010-14210000	100% Other	14,200
19883	Hydrogeologist III	444010-20750000	100% Federal	10,650
18330	Hydrogeologist IV	444010-14210000	100% Other	14,200
42142	Environmentalist IV	444010-14210000	100% Other	10,650
41644	Administrator IV	441018-47900000	100% Other	10,650
19124	Hydrogeologist V	441018-47900000	100% Other	10,650
42731	Accountant III	440010-59230000	100 % Other	32,354
Total:				\$135,304

Total for Class 50: \$506,737

- Class 059 To cover the costs for the full-time, temporary bureau personnel.
- Class 060 To cover benefits for full-time personnel.
- Class 066 To cover costs for employee training.
- Class 070 To cover travel to various contaminated sites and to perform outreach and education.
- Class 101 To cover the costs for field personnel OSHA required medical monitoring.
- Class 102 To cover contracts for cleanup and drinking water contracts.
- Class 300 A reduction is requested to facilitate the above requested budget revisions without increasing the total program appropriation. The reduction in this class will not adversely affect the ability of the program to complete its work.

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
page 5

We respectfully request your approval.


Thomas S. Burack, Commissioner



The State of New Hampshire
DEPARTMENT OF ENVIRONMENTAL SERVICES

FIS 13 246



Thomas S. Burack, Commissioner

November 22, 2013

The Honorable Mary Jane Wallner, Chairman
 Fiscal Committee of the General Court
 and

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

REQUESTED ACTIONS

- Pursuant to RSA 14:30-a VI, authorize the Department of Environmental Services (DES) to accept and expend \$22,316,661 in "MTBE" settlement funds from the Department of Justice (DOJ) to implement an MTBE corrective action plan, effective upon Fiscal Committee and Governor and Council approval through June 30, 2015.

Funding to be appropriated as follows:

100% MTBE settlement funds.

MTBE Settlement
03-44-44-444010-88930000

Class	Title	FY 14 Current Budget	Requested Action	Revised Budget
	Revenue			
009-407624	MtBE Funds	\$0	(\$22,316,661)	(\$22,316,661)
	Expenditures			
18-500106	Overtime	\$0	\$12,000	\$12,000
20-500200	Current Expense	\$0	\$32,773	\$32,773
22-500255	Rents/Leases	\$0	\$4,301	\$4,301
24-500227	Contract Repairs	\$0	\$420	\$420
27-502799	Transfers to OIT	\$0	\$74,146	\$74,146
28-500292	Transfers to General Services	\$0	\$67,906	\$67,906
30-500320	Equipment	\$0	\$52,500	\$52,500
37-500173	PC Desktop Hardware	\$0	\$25,736	\$25,736
38-500175	PC Desktop Software	\$0	\$3,237	\$3,237
39-500188	Telecommunications	\$0	\$9,750	\$9,750
40-500800	Indirect Costs	\$0	\$186,605	\$186,605
42-500620	Additional Fringe Benefits	\$0	\$40,658	\$40,658
50-500109	Temporary Personnel	\$0	\$755,201	\$755,201
59-500117	Full Time Temporary	\$0	\$599,394	\$599,394
60-500601	Benefits	\$0	\$702,001	\$702,001

DES Web Site: www.des.nh.gov

P.O. Box 95, 29 Hazen Drive, Concord, New Hampshire 03302-0095

Telephone: (603) 271-3899 Fax: (603) 271-2181 TDD Access: Relay NH 1-800-735-2964

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Margaret Wood Hassan
And the Honorable Council

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66-500543	Employee Training	\$0	\$3,750	\$3,750
70-500705	In-State Travel	\$0	\$4,533	\$4,533
101-500729	Medical Providers	\$0	\$6,750	\$6,750
102-500731	Contracts for Program Services	\$0	\$4,825,000	\$4,825,000
300-500830	Reimbursements	\$0	\$14,910,000	\$14,910,000
	Total:	\$0	\$22,316,661	\$22,316,661

2. Pursuant to the provisions of RSA 124:15,I, authorize DES to establish five (5) full-time, temporary positions effective upon Fiscal Committee and Governor and Council approval through June 30, 2015. The positions were approved by the Division of Personnel on October 23, 2013. A copy of the approval documentation is attached.

Classification:	Administrator IV	Administrator III	Civil Engineer VI	Environmentalist IV (2 positions)
Position #:	9T2655	9T2666	9T2669	9T2667 / 9T2668
Labor Grade:	33	31	32	27
Salary Range:	\$67,343 - \$92,209	\$61,411 - \$84,561	\$64,325 - \$88,386	\$51,696 - \$69,968

EXPLANATION

In 2003, the Department of Justice (DOJ) sued gasoline manufacturers and marketers to obtain damages for the statewide problem of MTBE contamination. DOJ has since settled with every defendant other than ExxonMobil.¹ After deductions from the settlement payments for legal fees, costs, and administrative expenses, \$81,630,000 in settlement money is available for remediation of MTBE contamination in groundwater and drinking water. The purpose of this request is to authorize DES to accept and expend \$22,316,661 in settlement funds from DOJ, to establish and begin implementation of a comprehensive MTBE corrective action plan. This includes the use of state cleanup/remediation contractors, reimbursements to affected parties for approved remedial costs, and DES personnel. Activity will be reported annually to the Fiscal Committee, Governor and Council, and House and Senate leadership.

In consultation with DOJ, DES is developing a detailed plan for use of the settlement funds that will be presented in early 2014, after public input. The estimated time period for implementing the entire plan is 6 years. The plan will include funds allocated for: (1) installation and improvement of public water supply infrastructure in areas having significant MTBE contamination, (2) investigation and remediation of existing contamination sites where private water wells are impacted, (3) testing at-risk private water wells within a location radius of contamination source sites, and (4) implementation of measures to prevent further MTBE contamination. In the near term, work will begin on plan elements that involve the most significant public health risk concerns. This includes private water well testing and work at highly contaminated sites. Due to the significant technical complexity and expertise needed for the development and implementation of the plan, as well as annual reporting, high-level professional personnel are necessary.

The five requested full-time temporary positions will be combined with eight (8) temporarily reassigned existing vacant DES positions to form an MTBE remediation bureau that will implement the workplan. The

¹ The State also obtained a jury verdict of approximately \$236M against ExxonMobil. The verdict is currently under appeal. This request applies only to the settlement funds.

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Margaret Wood Hassan
And the Honorable Council
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bureau's efforts will be divided between MTBE site cleanup and drinking water quality assessment. Three staff will work on the investigation and cleanup of priority MTBE-contaminated sites. Three staff will work on establishing and implementing comprehensive plans to sample at-risk private and transient public water supply wells to identify areas impacted by MTBE contamination. An additional five staff will support the field sampling efforts, and will only be hired after comprehensive sampling plans and lab analysis contracts are in place. The bureau will be led by an administrator and supported by an executive secretary. Staff in the bureau will also utilize existing DES staff in related programs on an as-needed basis to provide support to this important work.

Expenditures itemized by Class included in this request are budgeted for a partial year in FY 2014 and a full year in FY 2015, and described as follows:

- Class 018 To cover the cost of overtime for full-time temporary personnel.
- Class 020 To cover costs for public outreach, postage, office supplies, and vehicle expenses.
- Class 022 To cover costs for rented office equipment.
- Class 024 To cover costs for equipment repairs and maintenance.
- Class 027 To cover costs for Information Technology services.
- Class 028 To cover costs for building rent and related services.
- Class 030 To cover start up costs including vehicles, scientific instrumentation, and office equipment.
- Class 037 To cover the costs for desktop computers for the new staff
- Class 038 To cover the costs for desktop software for the new staff
- Class 039 To cover the costs for telecommunications.
- Class 040 To cover the program share of statewide indirect costs.
- Class 042 To cover the program share of additional fringe benefit costs.
- Class 050 To cover the costs for 8 full-time, permanent positions currently funded in other programs. These vacant positions will be filled and temporarily reassigned to the MTBE program. To cover the costs for 9 part-time equivalent personnel that work in related programs and will perform support services and charge those costs to the MTBE program. MTBE funds will be used to supplant funding of the positions, which are currently budgeted as follows:

Vacant Positions to be Temporarily Reassigned to MTBE Program

Position #	Title	Budget	Funding Mix	\$ Amount
40492	Hydrogeologist V	03-44-44-444010-25140000	100% Federal	118,191
12030	Hydrogeologist III	03-44-44-444010-53920000	100% Other	93,754
19746	Environmentalist III	03-44-44-443010-91030000	100% Other	93,754
19736	Environmentalist II	03-44-44-442010-38550000	100% Other	58,715
43355	Environmentalist II	03-44-44-442010-36730000	100% Other	58,715
43359	Environmentalist II	03-44-44-442010-36730000	100% Other	58,715
12105	Environmentalist II	03-44-44-442010-12000000	100% Other	66,082
42224	Executive Secretary	03-44-44-443010-90030000	100% Other	47,672
Total:				\$595,598

Existing Positions That Will Charge Limited Time to the MTBE Program

Position #	Title	Budget	Funding Mix	\$ Amount
12127	Administrator IV	03-44-44-444010-14000000	100% Other	12,756
16792	Civil Engineer VI	03-44-44-444010-14090000	100% Other	25,892
42135	Civil Engineer V	03-44-44-444010-14210000	100% Other	17,673

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Margaret Wood Hassan
And the Honorable Council

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42140	Civil Engineer V	03-44-44-444010-14210000	100% Other	23,144
19883	Hydrogeologist III	03-44-44-444010-20750000	100% Federal	21,154
18330	Hydrogeologist IV	03-44-44-444010-14210000	100% Other	19,619
41644	Administrator IV	03-44-44-442010-47900000	100% Other	7,029
19124	Hydrogeologist V	03-44-44-442010-47900000	100% Other	32,336
				Total: \$159,603
				Total for Class 50: \$755,201

Funding that is budgeted in the accounts for the current positions referenced above will either be lapsed or closed-to-control.

- Class 059 To cover the costs for the 5 full-time, newly-established temporary positions for management, administration, and technical support that are listed on page 2.
- Class 060 To cover benefits for full-time and part-time personnel.
- Class 066 To cover costs for employee training.
- Class 070 To cover travel to various contaminated sites, and to perform outreach and education.
- Class 101 To cover costs for personnel medical monitoring.
- Class 102 To cover costs for DES contractors performing work at MTBE contaminated sites, work to prevent further contamination, and work to provide safe drinking water.
- Class 300 To cover costs for reimbursement of approved remedial project costs, including site investigation and remediation, and provision of safe drinking water.

The following is intended to address the seven questions required by the Fiscal Committee with respect to the acceptance of federal and other funds in which new positions are established or extended:

Q-1. List All Personnel by Classification, Labor Grade, and Salary:

See tables above for new temporary full-time personnel and temporary personnel reassignments.

Q-2. Explain the Nature, Need, and Duration of the Program:

The positions subject to this request will be funded until June 30, 2015. Additional FY funding requests are anticipated to fully utilize the MTBE settlement funding. The primary responsibility of the new and reassigned positions is to develop, administer, and manage a statewide MTBE corrective action plan, including work by DES contractors and distribution of financial assistance to affected parties. This requires a level of technical knowledge and skill that is consistent with the position classifications.

Q-3. What is the Relationship to Existing Programs?

The new positions are needed to provide DES with specific and dedicated expertise to implement a complex and comprehensive plan to address statewide MTBE contamination. Although current DES personnel perform MTBE contamination work in existing programs using existing funding, and are expert in that regard, their workload is too great to absorb all the new work planned for the settlement funds.

Q-4. Has a Substantially Similar Program been Requested of the Legislature and Denied?

No. This situation is unique and unprecedented.

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Margaret Wood Hassan
And the Honorable Council

Page 5

Q-5 Why was this Program and Its Funding Not Included in the Operating Budget?

At the time that the State Operating Budget was being prepared the case was still in litigation, and settlements with settling parties had not been completed.

Q-6 Can any Portion of the Funds Be Utilized if Either, None, or Only Part of the Positions are Authorized?

Yes. However, due to existing workload, significant limitations would be placed on timely implementation of the full settlement funding plan. A much longer timeframe than 6 years would be necessary.

Q-7 What is the Estimate of the Amount of Funding Required to Continue the Positions in Future Years?

The positions created with settlement funds will not be converted to permanent when the settlement funds are expended. At this time, potential future funding needs are too difficult to predict, but in no case would they involve any General Funds.

We respectfully request your approval.


Thomas S. Burack, Commissioner

Attachment: Division of Personnel Approval

SUPPLEMENTAL JOB DESCRIPTION

Classification: Administrator IV

Function Code: 0072-044

Position Title: MTBE Remediation Bureau Administrator

Date Established: 10/23/13

Position Number: 9T2655

Date of Last Amendment:

SCOPE OF WORK: Develops and administers programs for the investigation and cleanup of methyl-t-butyl ether (MTBE) contaminated properties/sites, including public and private water supplies and contamination source properties, and provides related technical and financial assistance to affected parties.

ACCOUNTABILITIES:

- Develops and recommends strategies to the Waste Management Division Director and Assistant Director, Commissioner, and Department of Justice for the management and allocation of special purpose funds to achieve statewide investigation and cleanup goals and objectives related to "MTBE" and other colocated contamination.
- Develops and implements investigation and cleanup projects to accomplish the annual and strategic goals of the MTBE Remediation Bureau.
- Provides technical support to the Department of Justice in all matters related to MTBE special purpose funds, including settlement negotiations and litigation support. Develops and presents testimony and annual reports to the Legislature and Governor & Council on Bureau activities, and acts as liaison to the Legislature and Department of Justice in all matters related to the management, allocation, and distribution of funds.
- Coordinates activities and develops procedures to assist in the development and implementation of budgets, service contracts and various reports to meet goals and objectives and ensure effective financial management of funds. Works in collaboration with the WMD Director and Assistant Director, other Department Bureaus and the Department Accounting Unit.
- Develops and maintains one or more detailed spreadsheets to monitor program expenditures and budgets including expenditures associated with transfer of staff costs from other supporting programs within the Department, reimbursements to eligible parties, encumbrances for approved work being completed by responsible parties, encumbrances for approved work being completed by Department contractors, reimbursements to eligible parties, and assistance grants to monitor bureau/program status relative to the current balance of the MTBE funding provided to the Department.
- Develops, organizes and coordinates outreach and education programs for local officials, property owners, and residents concerning fund allocation strategies. Conducts public meetings as necessary on such strategies and implementation plans.
- Communicates with senior federal, state, and local officials, attorneys, legislators, engineering consultants and other state agencies as necessary.
- Manages bureau staff to implement MTBE contamination investigation and cleanup strategies, goals, and objectives.
- Continuously seeks to improve practices to add quality and value in support of the Department's mission while identifying and eliminating unnecessary or redundant actions.

MINIMUM QUALIFICATIONS:

Education: Master's degree from a recognized college or university with a major concentration in civil, mechanical, environmental, sanitary or chemical engineering, geology, or hydrogeology.

Experience: Eight years' experience in the practice of civil, mechanical, environmental, sanitary, or chemical engineering, geology, or hydrogeology post Professional Engineer or Professional Geologist licensure, five years of which must have been in a management level position involving administrative or supervisory duties concerned with program administration, program planning and evaluation, business management or related management experience.

OR

Education: A Bachelor's degree from a recognized college or university with a major concentration in civil, mechanical, environmental, sanitary or chemical engineering, geology or hydrogeology.

Experience: Nine years' work experience in the practice of civil, mechanical, environmental, sanitary, or chemical engineering, geology or hydrogeology post Professional Engineer or Professional Geologist licensure, five years of which must have been in a management level position involving administrative or supervisory duties concerned with program administration, program planning and evaluation, business management or related management experience.

License/Certification: Required to be a Licensed Professional Engineer or Professional Geologist in the State of New Hampshire or in another state and obtain registration in NH within one year of employment.

SPECIAL REQUIREMENTS: The ideal candidate will have specific experience in management of petroleum contamination investigation and cleanup projects and related funds in New Hampshire, or similar programs in another state. A working knowledge and experience with EXCEL spreadsheets and graphing functions and POWERPOINT is required. For appointment consideration, applicants must successfully participate in a structured interview measuring possession of knowledge, skills and abilities identified as necessary for satisfactory job performance by this class specification.

DISCLAIMER STATEMENT: The supplemental job description lists typical examples of work and is not intended to include every job duty and responsibility specific to a position. An employee required to perform other related duties not listed on the supplemental job description provided that such duties are characteristic of that classification.

SIGNATURES:

The above is an accurate reflection of the duties of my position.

Employee's Name and Signature

Date Reviewed

Supervisor's Name and Title: H. Keith DuBois, P.G., Assistant Director, Position # 16785

The above job description accurately measures this employee's job description.

Supervisor's Signature

Date Reviewed

Jennifer J. Ellerfeld MR

10-23-13

Division of Personnel

Date Approved

SUPPLEMENTAL JOB DESCRIPTION

CLASSIFICATION: Administrator III

FUNCTION CODE: 0071-044

POSITION TITLE: Drinking Water Quality Administrator

DATE ESTABLISHED: 10/23/13

POSITION NUMBER: 9T2666

DATE OF LAST AMENDMENT:

SCOPE OF WORK: Administers the drinking water well sampling program related to the contamination of groundwater with methyl-t-butyl ether (MTBE) including program planning and strategy development as well as interpreting data to draw conclusions and identify appropriate responses.

ACCOUNTABILITIES:

- Develops, authorizes and monitors statewide drinking water well sampling program related to MTBE contamination.
- Provides testimony to elected officials for the purpose of explaining the private well sampling plan and addressing inquiries relative to the agency's objectives and goals for the program.
- Formulates and implements drinking water well sampling program budgets.
- Evaluates drinking water sampling program operations for effectiveness and proper allocation of program resources and implements required fiscal and programmatic changes.
- Plans, develops and evaluates training programs for staff and contractors associated with developing and implementing the drinking water well sampling program.
- Develops scope of work and associated contractor solicitation documents and manages contracts associated with implementing the drinking water well sampling program.
- Oversees the development, design and operation of a database for the drinking water well sampling program with the Water Division – Water Supply Engineering Bureau (WSEB) to: (a) assure database compatibility with existing WSEB databases; (b) data collected is of appropriate quality for future use by WSEB; and (c) assist in facilitating field work WSEB may wish to complete concurrently with the MTBE Remediation Bureau's drinking water well sampling program activities
- Formulates and implements a public communication plan to promote and support the drinking water well sampling program.
- Oversees the development of appropriate spreadsheets and POWERPOINT presentations for tracking the MTBE water supply sampling program and presentation of data at internal and external meetings.
- Continuously seeks to improve practices to add quality and value in support of the Department's mission while identifying and eliminating unnecessary or redundant actions.

MINIMUM QUALIFICATIONS

Education: Master's degree from a recognized college or university with major study in a science discipline.

Experience: Seven years' experience in a science field, four years of which must have been in a management level position involving administrative or supervisory duties concerned with program administration, program planning and evaluation or related management experience.

OR

Education: Bachelor's degree from a recognized college or university with major study in a science field.

Experience: Eight years' experience in a science field or occupation relevant to program area in which position is assigned, four years of which must have been in a management level position involving administrative or supervisory duties concerned with program administration, program planning and evaluation or related management experience.

SPECIAL REQUIREMENTS: Five years experience in an environmental resource conservation position with substantial involvement with the development or implementation of GIS, database, and spreadsheet programs to track and manage data collection, data analysis and reporting and proficiency in the use of GIS, database and spreadsheet programs. Must have excellent oral and written communication skills. Must have working knowledge of POWERPOINT. For appointment consideration, applicants must successfully participate in a structured interview measuring possession of knowledge, skills and abilities identified as necessary for satisfactory job performance by this class specification.

DISCLAIMER STATEMENT: The supplemental job description lists typical examples of work and is not intended to include every job duty and responsibility specific to a position. An employee may be required to perform other related duties not listed on the supplemental job description provided that such duties are characteristic of the classification.

SIGNATURES:

The above is an accurate reflection of the duties of my position.

Employee's Signature

Date Reviewed

Supervisor's Name and Title: Administrator IV, Position # 9T2655

The above job description accurately measures this employee's job duties.

Supervisor's Signature

Date Reviewed

Jennifer J. Elberfeld MR

10/23/13

Division of Personnel

Date Approved

SUPPLEMENTAL JOB DESCRIPTION

CLASSIFICATION: Environmentalist IV

FUNCTION CODE: 4098-044

POSTION TITLE: Environmentalist IV

DATE ESTABLISHED: 10-23-13

POSITION NUMBER: 9T2667

DATE OF LAST AMENDMENT:

SCOPE OF WORK: To supervise environmental program activities associated with the drinking water well sampling program related to the contamination of groundwater with methyl-t-butyl ether (MTBE).

ACCOUNTABILITIES:

- Supervises the drinking water sampling program for wells related to the contamination of groundwater with MTBE, planning, developing and implementing the program statewide.
- Plans and coordinates the drinking water well sampling program using databases and geographical information systems software to organize, coordinate, monitor and analyze data to conduct sampling and assess environmental conditions.
- Reviews the results of the drinking water testing program, provides well owners with information explaining the results and coordinates with applicable program staff to recommend appropriate remedial action.
- Consults with state officials, local officials, contractors and owners of drinking water wells to ensure coordination and implementation of the drinking water well sampling program.
- Provides technical and logistical support for internal and external meetings.
- Continuously seeks to improve practices to add quality and value in support of the Department's mission while identifying and eliminating unnecessary or redundant actions.

MINIMUM QUALIFICATIONS:

Education: Bachelor's degree from a recognized college or university with major study in a related environmental science. Each additional year of approved formal education may be substituted for one year of required work experience.

Experience: Six years' experience as an Environmental Engineer, Hydrogeologist, Geologist or Environmentalists in a public or private organization with responsibility for program management, research, planning, soil and water sampling for laboratory analysis, and evaluation and presentation of analytical data, two years of which shall have involved supervisory duties as well as the preparation of various environmental documents, legal briefs or related research.

License/Certification: Eligibility for N.H. driver's license.

Environmentalist IV
Position 9T2667
Page 2

SPECIAL REQUIREMENTS: Experience in GIS, database and spreadsheet programs for the purposes implementing the drinking water well sampling program. Experience in collecting environmental samples and processing data. Must have excellent oral and written communication. For appointment consideration, applicants must successfully participate in a structured interview measuring possession of knowledge, skills and abilities identified as necessary for satisfactory job performance by this class specification. skills.

DISCLAIMER STATEMENT: The supplemental job description lists typical examples of work and is not intended to include every job duty and responsibility specific to a position. An employee may be required to perform other related duties not listed on the supplemental job description provided that such duties are characteristic of that classification.

SIGNATURES:

The above is an accurate reflection of the duties of my position.

Employee's Signature

Date Reviewed

Supervisor's Name and Title: Administrator III, Position # 9T2666

The above job description accurately measures this employee's job duties.

Supervisor's Signature

Date Reviewed

Jennifer L. Elberfeld MR

10-23-13

Division of Personnel

Date Approved

SUPPLEMENTAL JOB DESCRIPTION

Classification: Environmentalist IV

Function Code: 4098 -044

Position Title: Hazardous Waste Site Risk Assessor

Date Established: 10/23/13

Position Number: 9T2668

Date of Last Amendment:

SCOPE OF WORK: Supports the Department of Environmental Services, MTBE Remediation Bureau, by assessing potential and existing human health risks associated with exposure to hazardous substances in water supply wells, formulates recommendations and guidance for reduction of those health risks, engages in risk communication with impacted supply well users, and assists in the development and maintenance of a groundwater quality sampling program and related data base.

ACCOUNTABILITIES:

- Reviews and evaluates compiled environmental sampling data and reports to identify actual and potential human health risks associated with chemical contaminants at methyl-t-butyl ether (MTBE) sites and other MTBE-impacted properties and water supplies.
- Reviews, analyzes and evaluates technical data from the sampling of drinking water wells to evaluate the human health risk of exposure to detected contaminants.
- Explains and clarifies technical information regarding well water testing results in response to inquiries from well owners and other interested parties.
- Consults with state officials, local officials, contractors and drinking water well owners/users to convey and explain drinking water analytical results in the context of potential health impacts.
- Prepares highly technical, comprehensive multi-media assessments of the effects of environmental contamination on human populations to develop risk reduction strategies.
- Researches and analyzes scientific literature to develop fact sheets and pamphlets to educate the public regarding the presence of MTBE and other hazardous substances in water supplies, and actions that can be taken to limit exposure and reduce risk.
- Provides technical logistical support for the preparation of reports and presentations for use at internal and external meetings.
- Presents technical information at public meetings to educate the public regarding potential and actual health risks associated with contaminants in drinking water, and actions that can be taken to reduce risk.
- Assists in the development and maintenance of a groundwater quality sampling program and its related data base.
- Continually seeks to improve practices and to add quality and value in support of the Department's mission while identifying and eliminating unnecessary or redundant actions.

MINIMUM QUALIFICATIONS:

Education: Bachelor's degree from a recognized college or university with major study in environmental health, public health, toxicology, chemistry, biology, or a closely related biological or chemical sciences field. Each additional year of approved formal education may be substituted for one year of required work experience.

Environmentalist IV (Hazardous Waste Site Risk Assessor)
Position #9T2668
Page 2

Experience: Six year's experience as an Environmentalist in a public or private organization with responsibility for program management, research, planning, soil and water sampling for laboratory analysis, and evaluation and presentation of analytical data, two years of which shall have involved supervisory duties as well as the preparation of various environmental documents, legal briefs or related research.

LICENSE/CERTIFICATION: Eligibility for a NH driver's license.

SPECIAL REQUIREMENTS: For appointment consideration, applicants must successfully participate in a structured interview measuring possession of knowledge, skills and abilities identified as necessary for satisfactory job performance by this class specification. The structured interview is developed and administered, according to Division of Personnel guidelines, by representatives of the state agency in which the vacancy exists. The incumbent must satisfactorily complete a baseline medical examination and the personal protection training required by the National Institute of Occupational Safety and Health or other federal and state agencies. Must have a working knowledge of EXCEL and POWERPOINT.

DISCLAIMER STATEMENT: The supplemental job description lists typical examples of work and is not intended to include every job duty and responsibility specific to a position. An employee may be required to perform other related duties not listed on the supplemental job description provided that such duties are characteristic of that classification.

SIGNATURES:

The above is an accurate reflection of the duties of my position.

Employee's Signature

Date Reviewed

Supervisor's Name and Title: Administrator III, Position # 9T2666

The above job description accurately measures this employee's job duties.

Supervisor's Signature

Date Reviewed

Jennifer J. Elberfeld MR

10/23/13

Division of Personnel

Date Approved

SUPPLEMENTAL JOB DESCRIPTION

CLASSIFICATION: Civil Engineer VI

FUNCTION CODE: 2026 - 044

POSITION TITLE: Civil Engineer VI

DATE ESTABLISHED: 10-23-13

POSITION NUMBER: 9T2669

DATE OF LAST AMENDMENT:

SCOPE OF WORK: Manages and oversees engineering-related activity for the investigation and cleanup of methyl-t-butyl ether (MTBE) contaminated properties/sites, including public and private water supplies and contamination source properties, and provides related technical assistance to affected parties.

ACCOUNTABILITIES:

- Manages and oversees the implementation of engineering activities for achieving annual and strategic statewide goals for the investigation and cleanup of "MTBE" and other gasoline contamination.
- Directs and supervises the MTBE remediation-related work of project managers (hydrogeologists and engineers) within the Site Remediation Programs of the Waste Management Division as planned and budgeted
- Provides engineering technical expertise for design, installation, operation, and maintenance of remediation systems to remedy MTBE and other gasoline contamination, and ensure compliance with technical specifications and regulatory requirements for such systems.
- Provides engineering technical expertise for design and installation of public and private water supply systems to remedy MTBE and other gasoline contamination, and ensure compliance with technical specifications and regulatory requirements for such systems.
- Provides engineering technical expertise for design, installation, operation, and maintenance of point-of-entry treatment or other temporary systems for public and private water supplies to remedy MTBE and other gasoline ether contamination, and ensure compliance with technical specifications and regulatory requirements for such systems.
- Oversees development of plans, specifications, and bid documents, and performs bid administration and other work as necessary to implement various engineered cleanup projects. Oversees cleanup work performed by state and contaminated site-owner contractors, and supervises major engineering projects in the field to assure cleanup is completed in accordance with plans, specifications, regulations, and approved budgets.
- Communicates with local and state agency representatives, property owners, residents, federal agencies and other Department staff to coordinate various engineered cleanup work. Coordinates all public water supply work with the Drinking Water & Groundwater Bureau.
- Negotiates with industry officials, attorneys, engineers, and consultants to achieve cleanup project goals and objectives, and assure compliance with state and federal technical and regulatory requirements.
- Continuously seeks to improve practices to add quality and value in support of the Department's mission while identifying and eliminating unnecessary or redundant actions.
- Provides technical support for the development of presentation material for internal and external meetings. Participates in meetings as required.

MINIMUM QUALIFICATIONS:

Education: Master's degree from a recognized college or university with a major concentration in civil engineering, or possession of a Bachelor of Science degree from a recognized college or university with a major in civil engineering and possession of a Master of Business Administration degree from a recognized college or university.

Experience: Three years' work experience in the practice of civil engineering post Professional Engineer licensure; or seven years' post baccalaureate experience in the practice of civil engineering.

OR

Education: Possession of a Bachelor of Science degree from a recognized college or university with a major concentration in civil engineering.

Experience: Five years' work experience in the practice of civil engineering post Professional Engineer licensure, or nine years' post baccalaureate experience in the practice of civil engineering.

OR

Education: Possession of an Associate degree from a recognized college or university, with a major study in civil technology.

Experience: Seven years' work experience in the practice of civil engineering post Professional Engineer registration, or nine years' experience in the practice of civil engineering at a level equivalent to Civil Engineer I (or higher), plus two additional years' experience in a position comparable to an Engineering Technician.

LICENSE/CERTIFICATION: Must be, or within one year of employment, registration as a Professional Engineer in the State of New Hampshire. Eligibility for N.H. driver's license required for performing professional field work.

SPECIAL REQUIREMENTS: The ideal candidate will have specific experience in petroleum contamination cleanup projects in New Hampshire or other states with similar geologic conditions and experience working with EXCEL spreadsheets and POWERPOINT. For appointment consideration, applicants must successfully participate in a structured interview measuring possession of knowledge, skills and abilities identified as necessary for satisfactory job performance by this class specification.. The incumbent must satisfactorily complete a baseline medical examination and the personal protection training requirements of the Occupational Safety and Health Agency or other federal and state agencies.

DISCLAIMER STATEMENT: The supplemental job description lists typical examples of work and is not intended to include every job duty and responsibility specific to a position. An employee may be required to perform other related duties not listed on the supplemental job description provided that such duties are characteristic of that classification.

SIGNATURES:

The above is an accurate reflection of the duties of my position.

Employee's Name and Signature

Date Reviewed

Supervisor's Name and Title: Administrator IV, Position #9T2655

The above job description accurately measures this employee's job duties.

Supervisor's Signature

Date Reviewed

Jennifer J. Elberfeld
MR

10/23/13

Division of Personnel

Date Approved

MEMORANDUM OF UNDERSTANDING
STATE OF NEW HAMPSHIRE
DEPARTMENT OF JUSTICE
DEPARTMENT OF ENVIRONMENTAL SERVICES

A. Agreement

This Memorandum of Understanding between the Department of Justice (hereinafter "DOJ") and the New Hampshire Department of Environmental Services (hereinafter "DES") sets forth the terms and conditions whereby DOJ will dispense up to \$81,630,242.00 in settlement funds received in the case of *State v. Hess, et al* (hereinafter "MTBE case") to DES to implement mutually agreed-upon programs to prevent exposure to MTBE by identifying and remediating contamination of groundwater in New Hampshire, and providing safe, clean drinking water to those who have been affected.

B. Development of a Project Plan

DOJ and DES agree that the settlement funds should be used in a manner that will provide benefit to the greatest number of affected citizens, while focusing on those high priority sites that pose the most immediate danger to drinking water sources. DOJ and DES recognize that it is critical to the success of the MTBE remediation projects that the input of legislators and other stakeholders be considered as a detailed project plan is developed. DOJ and DES agree that by March 31, 2014, they will jointly schedule and attend meetings with legislators and various other stakeholders to seek input as to the use of the funds. Thereafter, DES will develop a long-range work proposal for: (1) investigation and remediation of existing contamination sites, (2) testing at-risk private drinking water wells within a location radius of contamination source sites, (3) providing safe, clean drinking water to impacted citizens, (4) installation and improvement of public water supply infrastructure in areas having significant MTBE contamination, and (5) implementation of measures to prevent further MTBE contamination. The plan must be approved by DOJ prior to implementation.

C. Scope of Work

DES will create an MTBE Remediation Bureau within the agency, which will have primary responsibility for implementing the approved work plan. The Bureau's efforts will include coordination of MTBE site cleanup, drinking water quality assessment, public and private drinking water supply improvements, and prevention work. Staff will be responsible for establishing and implementing comprehensive plans to sample at-risk private and transient public water supply wells to identify areas affected by MTBE contamination and for the investigation and cleanup of priority MTBE-contaminated sites. Where drinking water impacts are identified, staff will work to provide appropriate treatment or connection to new or existing private or public water systems. DES may engage the services of outside professionals as needed to implement the plan.

D. Payment

DOJ will reimburse DES on a quarterly basis for expenditures incurred.

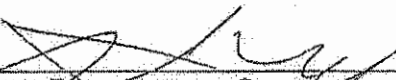
Prior to the ends of FY 2015, and FY 2017, respectively, DOJ and DES shall jointly determine the amount of funds that will be necessary to support the MTBE remediation program for the following biennium. Unless instructed otherwise by the Governor or the Legislature, DOJ will seek the approval of the Fiscal Committee and the Governor and Council to transfer that sum to DES by the beginning of the following fiscal year. Payments in total shall not exceed \$81,630,242.00.

E. Reporting

On a quarterly basis, DES will provide a report to DOJ that will include the name of each project, the total amount spent, what the money was spent on, and a copy of its appropriation summary report. DOJ may audit DES expenditures.

DES shall seek DOJ approval of any single project expenditure in excess of \$1,000,000.00.

10/31/13
Date



Joseph A. Eoster, Attorney General
New Hampshire Department of Justice

10/31/2013
Date



Thomas S. Burack, Commissioner
Department of Environmental Services



STATE OF NEW HAMPSHIRE

FIS 15 126

DEPARTMENT OF HEALTH AND HUMAN SERVICES

29 HAZEN DRIVE, CONCORD, NH 03301-6503
603-271-4612 1-800-852-3345 Ext. 4612
Fax: 603-271-4827 TDD Access: 1-800-735-2964



Nicholas A. Toumpas
Commissioner

Marcella Jordan Bobinsky
Acting Director

July 7, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court, and

Her Excellency, Governor Margaret Wood Hassan
State House
Concord, New Hampshire 03301

REQUESTED ACTION

1. Pursuant to the provisions of RSA 14:30-a, VI, Additional Revenues, authorize the Department of Health and Human Services, Division of Public Health Services, Bureau of Laboratory Services, to accept and expend federal funds in the amount of \$590,182 from the US Centers for Disease Control and Prevention (CDC) to fund the NH Biomonitoring Program, retroactive to July 1, 2015, through December 31, 2015, and further authorize the funds to be allocated as follows. Grants funds awarded for periods after SFY 2015 have been requested in the operating budgets for SFY 2016 and SFY 2017.

05-95-90-903010-8280 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SERVICES, HHS: DIVISION OF PUBLIC HEALTH, BUREAU OF LABORATORY SERVICES, BIOMONITORING GRANT

SFY 2016

Table with 5 columns: Class/Object, Class Title, Current Modified Budget, Increase (Decrease) Amount, Revised Modified Budget. Rows include Federal Funds, Overtime, Holiday Pay, Current Expense, Maint not Building & Grounds, Memberships, Equipment, and Telecommunications.

041-500801	Audit Fund Set Aside	\$0	\$530	\$530
042-500620	Add'l Fringe COLA	\$0	\$20,534	\$20,534
050-500109	Personal Services Other	\$0	\$10,700	\$10,700
057-500535	Books, Periodicals and Subscriptions	\$0	\$150	\$150
059-500117	Full Time Temp	\$0	\$130,012	\$130,012
060-500602	Benefits	\$0	\$74,930	\$74,930
066-500543	Employee Training	\$0	\$600	\$600
070-500704	In-State Travel	\$0	\$1,250	\$1,250
080-500710	Out-of-State Travel	\$0	\$7,500	\$7,500
102-500734	Contracts for Program Services	\$0	\$13,000	\$13,000
548-500396	Reagents	\$0	\$37,500	\$37,500
Total Expenses		\$0	\$590,182	\$590,182

2. Pursuant to the provisions of NH RSA 124:15, Positions Restricted, and subject to the approval of item 1 above, authorize the Department of Health and Human Services, Division of Public Health Services, Public Health Laboratories, Biomonitoring Program to establish five positions utilizing funds from the US Centers for Disease Control and Prevention, Biomonitoring Cooperative Agreement effective upon date of approval by the Fiscal Committee and Governor and Council, through December 31, 2015. Grants funds awarded for periods after SFY 2015 have been requested in the operating budgets for SFY 2016 and SFY 2017.

- Full-time, temporary (Class 059) position – Toxicologist IV, Labor Grade 29
- Full-time, temporary (Class 059) position – Toxicologist II, Labor Grade 23
- Full-time, temporary (Class 059) position – Public Health Program Manager, Labor Grade 26
- Full-time, temporary (Class 059) position – Program Specialist IV, Labor Grade 25
- Full-time, temporary (Class 059) position – Toxicologist II, Labor Grade 23(to be hired in SFY 16)

The attached letter from Division of Personnel approved the establishment of these positions.

EXPLANATION

This request is **retroactive** to July 1, 2015 due to the Continuing Resolution in effect for SFY 2016. These funds were not awarded until August 14, 2014, and were not included in the SFY 2015 budget as of July 1, 2014. Grant funds awarded for periods after SFY 2015; have been requested in the operating budgets for SFY 2016-SFY 2017.

The CDC State Biomonitoring Cooperative Agreement serves to increase the capability and capacity of states to conduct biomonitoring and surveillance to assess human exposure to environmental chemicals. Biomonitoring provides human exposure data that can assist in making important public health decisions. Better exposure information helps identify at-risk population groups and assess the effectiveness of interventions. The Division of Public Health Services will use the funding to purchase laboratory equipment and supplies, hire and train toxicologists and epidemiologists, and conduct both targeted and surveillance investigations. Toxicologists will conduct

the laboratory analysis and epidemiologists will work to determine exposure risks of New Hampshire residents. CDC program staff will provide technical support and training for the State program.

The New Hampshire Public Health Laboratories will begin working on an arsenic and uranium project analyzing urine and water samples from individuals reliant on private bedrock wells for drinking water. Residents of selected high-risk communities, as determined by local geology, will be invited to participate in this important public health study. Arsenic speciation, which is used to identify which form of arsenic is present, will be conducted on urine specimens with elevated total arsenic.

In future years of the project, the Public Health Laboratories will initiate a state-wide Surveillance Biomonitoring effort, testing blood and urine for chemicals of concern in New Hampshire. The data from these analyses will be useful in determining state-specific background levels of contaminants, identifying emerging concerns, prioritizing resources, and evaluating public health interventions. Biomonitoring data from New Hampshire will inform the Department of Health and Human Services, Division of Public Health Services in implementation of multiple priority areas in the *New Hampshire State Health Improvement Plan*, which are available at <http://www.dhhs.nh.gov/dphs/documents/nhship2013-2020.pdf>.

Funds are budgeted for Overtime, Holiday Pay, Personal Services Other, Full Time Temporary Personal, and Benefits (Class 018, 019, 050, 059, and 060) if approved in item 2, to support all programmatic activities, based on a likely hire date of August 7, 2015.

Funds are budgeted for Current Expenses (Class 020) for purchase of office supplies, copying, and printing, and other consumable testing supplies.

Funds are budgeted for Maintenance Not Building and Grounds (Class 024) for repairs or parts for general laboratory equipment that support program activities.

Funds are budgeted for Memberships (Class 026) for one of the Toxicologist positions for a membership to a professional association, to include discounts on technical publications. Membership will be for the State position, not an individual, and will be transferrable.

Funds are budgeted for Equipment (Class 030) for purchase of an LC/MS/MS for the analysis of pesticide metabolites, perfluorinated chemicals and markers of environmental tobacco smoke. This instrument is needed to implement the state-wide biomonitoring surveillance project.

Funds are budgeted in Telecommunications (Class 039) for telephone and conference calls to support programmatic activities.

Funds are budgeted for Audit costs (Class 041) per state requirements.

Funds are budgeted for Additional Fringe Benefits (Class 042) for post-retirement benefits.

Funds are budgeted for Books, Periodicals, and Subscriptions (Class 057) for access to professional journals and articles, and current research.

Funds are budgeted in Employee Training (Class 066) for analytical training of staff to increase knowledge and skills related to biomonitoring.

Funds are budgeted for In-State Travel (Class 070) to cover travel expenses that staff incur while performing their duties.

Funds are budgeted for Out-of-State Travel (Class 080) to cover travel expenses for meetings mandated by the funder, and for professional development.

Funds are budgeted for Contracts for Program Services (Class 102) to contract with a subject matter expert to advise on the study design.

Funds are budgeted for Reagents (Class 548) to purchase laboratory reagents and testing supplies.

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

1) List of personnel involved:

Full-time Toxicologist IV, LG 29, Position # 9T2745
Full-time Toxicologist II, LG 23, Position# 9T2746
Full-time Public Health Program Manager, LG 26, Position# 9T2751
Full-time Program Specialist IV, LG 25, Position # 9T2748
Full-time Toxicologist II, LG 23, Position# 9T2747 (to be hired SFY 16)

2) Nature, need and duration:

Full-time Toxicologist IV, LG 29, Position # 9T2745

This senior analytical chemist will be responsible for technical supervision of the Toxicologist II, establishment of priorities, determination of workflow, biomonitoring laboratory quality assurance, preparation of reports, and analytical testing.

Full-time Toxicologist II, LG 23, Position# 9T2746

This position is essential for the analysis of specimens associated with targeted biomonitoring project activities.

Full-time Public Health Program Manager, LG 26, Position # 9T2751

This senior epidemiologist will be responsible for the overall study design, in consultation with the Chemistry Program Manager and the project toxicologists, supervision of the Public Health Specialist, development of the survey instrument, and the preparation of required applications and forms to achieve project goals.

Full-time Program Specialist IV, LG 25, Position # 9T2748

This Program Specialist will be actively involved in recruitment of study participants, specimen collection activities, and the development of protocols to accomplish programmatic goals.

Full-time Toxicologist II, LG 23, Position# 9T2747 (to be hired SFY 16)

This position is essential for the analysis of specimens associated with surveillance biomonitoring project activities.

All positions are from the date of hire until the project completion.

- 3) Relationship to existing agency programs:

The Biomonitoring Program will enhance the existing biomonitoring capabilities and capacity of the NH Public Health Laboratories and complement current environmental health activities conducted by local health departments, Division of Public Health Services, and the Department of Environmental Services.

- 4) Has similar program been requested of the Legislature and denied?

No

- 5) Why wasn't funding included in the agency's budget request?

This award was not received in time to include in the SFY 2015 budget. Due to the Continuing Resolution in effect for SFY 2016, dollars budgeted in SFY 2016 are not available.

- 6) Can portions of the grant funds be utilized for other purposes?

Federal funds allocated to the State cannot be used for other purposes.

- 7) Estimate the funds required to continue this position:

Position (Salary & Benefits)	SFY 2016	SFY 2017
Toxicologist IV	\$108,654.50	\$112,251.50
Toxicologist II (a)	\$76,681.50	\$79,390.50
PH Program Manager	\$85,230.50	\$88,313.50
Program Specialist IV	\$82,217.00	\$85,230.50
Toxicologist II (b)	\$38,341.25	\$76,631.50

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.

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

Area served: Statewide

The Honorable Neal M. Kurk, Chairman, and
Her Excellency, Governor Margaret Wood Hassan
July 7, 2015
Page 6

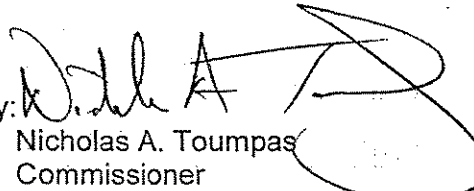
Source of funds: These funds are 100% Federal from US Centers for Disease Control and Prevention to fund the Biomonitoring Program.

Attached are the Division of Personnel authorization, Notice of Grant Award and Award History. Notice of these funds was received on August 14, 2014. They were not added to the SFY 2015 operating budget because these are new funds recently granted to the State and were not anticipated at the time the budget was developed.

In the event that these Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,


Marcella Jordan Bobinsky
Acting Director

Approved by: 
Nicholas A. Toumpas
Commissioner

MJB/MH/sjw

**AWARD HISTORY
Biomonitoring**

Award Ending 8/31/2015	815,909
Anticipated award ending 08/31/2016	1,000,000
Expended through 6/30/15	(297,015)
Unobligated Balance Unable to Spend	
Award Balance 7/1/15	1,518,894
SFY 16 Appropriation **	-
OYR	-
Available to Accept in SFY 16	1,518,894
Amount Requested this Action	<u>590,182</u>

SFY 16 Appropriation		Current	OYR	Total	This Action	Revised Budget
8280						
Biomonitoring		-	-	-	590,182	590,182
		-	-	-	590,182	590,182



LINDA M. HODGDON
Commissioner
(603) 271-3201

State Of New Hampshire
DIVISION OF PERSONNEL
Department of Administrative Services
State House Annex – 28 School Street
Concord, New Hampshire 03301

SARA J. WILLINGHAM
Director of Personnel
(603) 271-3261

November 24, 2014

Marilyn Doe, Administrator-II
Human Resources
Department of Health and Human Services
Concord, NH 03301

Regarding: Request to establish a full-time temporary Toxicologist IV, labor grade 29

Dear Ms. Doe:

The Division of Personnel approves of your request dated October 6, 2014 to establish a full-time temporary Toxicologist IV, labor grade 29 for the Division of Public Health Services, Bureau of Laboratory Services, and have assigned the position number of 9T2745 pending approval of funding.

This position number will be inactive until you receive funding approval from the Fiscal Committee per RSA 124:15; and the Position Profile Form (PPF) is subsequently signed off on by the Department of Administrative Services Business Office.

It will be your responsibility to bring the request for funding before the Fiscal Committee. You may use this letter as confirmation of our decision. Once you have obtained Fiscal Committee approval, please notify me with documentation. Thank you.

Very truly yours,

Jennifer J. Elberfeld
Classification & Compensation Administrator

Cc: Sara J. Willingham, Director of Personnel



State Of New Hampshire
DIVISION OF PERSONNEL
Department of Administrative Services
State House Annex – 28 School Street
Concord, New Hampshire 03301

LINDA M. HODGDON
Commissioner
(603) 271-3201

SARA J. WILLINGHAM
Director of Personnel
(603) 271-3261

November 24, 2014

Marilyn Doe, Administrator II
Human Resources
Department of Health and Human Services
Concord, NH 03301

Regarding: Request to establish a full-time temporary Toxicologist II, labor grade 23

Dear Ms. Doe:

The Division of Personnel approves of your request dated October 6, 2014 to establish a full-time temporary Toxicologist II, labor grade 23 for the Division of Public Health Services, Bureau of Laboratory Services, and have assigned the position number of 9T2746 pending approval of funding.

This position number will be inactive until you receive funding approval from the Fiscal Committee per RSA 124:15, and the Position Profile Form (PPF) is subsequently signed off on by the Department of Administrative Services Business Office.

It will be your responsibility to bring the request for funding before the Fiscal Committee. You may use this letter as confirmation of our decision. Once you have obtained Fiscal Committee approval, please notify me with documentation. Thank you.

Very truly yours,

Jennifer J. Elberfeld
Classification & Compensation Administrator

Cc: Sara J. Willingham, Director of Personnel



LINDA M. HODGDON
Commissioner
(603) 271-3201

State Of New Hampshire
DIVISION OF PERSONNEL
Department of Administrative Services
State House Annex – 28 School Street
Concord, New Hampshire 03301

SARA J. WILLINGHAM
Director of Personnel
(603) 271-3261

November 24, 2014

Marilyn Doe, Administrator II
Human Resources
Department of Health and Human Services
Concord, NH 03301

Regarding: Request to establish a full-time temporary Public Health Program Manager, labor grade 26

Dear Ms. Doe:

The Division of Personnel approves of your request dated October 6, 2014 to establish a full-time temporary Public Health Program Manager, labor grade 26 for the Division of Public Health Services, Bureau of Laboratory Services, and have assigned the position number of 9T2751 pending approval of funding.

This position number will be inactive until you receive funding approval from the Fiscal Committee per RSA 124:15, and the Position Profile Form (PPF) is subsequently signed off on by the Department of Administrative Services Business Office.

It will be your responsibility to bring the request for funding before the Fiscal Committee. You may use this letter as confirmation of our decision. Once you have obtained Fiscal Committee approval, please notify me with documentation. Thank you.

Very truly yours,

Jennifer J. Elberfeld
Classification & Compensation Administrator

Cc: Sara J. Willingham, Director of Personnel



LINDA M. HODGDON
Commissioner
(603) 271-3201

State Of New Hampshire
DIVISION OF PERSONNEL
Department of Administrative Services
State House Annex – 28 School Street
Concord, New Hampshire 03301

SARA J. WILLINGHAM
Director of Personnel
(603) 271-3261

November 24, 2014

Marilyn Doe, Administrator II
Human Resources
Department of Health and Human Services
Concord, NH 03301

Regarding: Request to establish a full-time temporary Program Specialist IV, labor grade 25

Dear Ms. Doe:

The Division of Personnel approves of your request dated October 6, 2014 to establish a full-time temporary Program Specialist IV, labor grade 25 for the Division of Public Health Services, Bureau of Laboratory Services, and have assigned the position number of 9T2748 pending approval of funding.

This position number will be inactive until you receive funding approval from the Fiscal Committee per RSA 124:15, and the Position Profile Form (PPF) is subsequently signed off on by the Department of Administrative Services Business Office.

It will be your responsibility to bring the request for funding before the Fiscal Committee. You may use this letter as confirmation of our decision. Once you have obtained Fiscal Committee approval, please notify me with documentation. Thank you.

Very truly yours,

Jennifer J. Elberfeld
Classification & Compensation Administrator

Cc: Sara J. Willingham, Director of Personnel



State Of New Hampshire
DIVISION OF PERSONNEL
Department of Administrative Services
State House Annex – 28 School Street
Concord, New Hampshire 03301

LINDA M. HODGDON
Commissioner
(603) 271-3201

SARA J. WILLINGHAM
Director of Personnel
(603) 271-3261

November 24, 2014

Marilyn Doe, Administrator II
Human Resources
Department of Health and Human Services
Concord, NH 03301

Regarding: Request to establish a full-time temporary Toxicologist II, labor grade 23

Dear Ms. Doe:

The Division of Personnel approves of your request dated October 6, 2014 to establish a full-time temporary Toxicologist II, labor grade 23 for the Division of Public Health Services, Bureau of Laboratory Services, and have assigned the position number of 9T2747 pending approval of funding.

This position number will be inactive until you receive funding approval from the Fiscal Committee per RSA 124:15, and the Position Profile Form (PPF) is subsequently signed off on by the Department of Administrative Services Business Office.

It will be your responsibility to bring the request for funding before the Fiscal Committee. You may use this letter as confirmation of our decision. Once you have obtained Fiscal Committee approval, please notify me with documentation. Thank you.

Very truly yours,

Jennifer J. Elberfeld
Classification & Compensation Administrator

Cc: Sara J. Willingham, Director of Personnel

SECTION I – AWARD DATA – 1U88EH001142-01

Award Calculation (U.S. Dollars)

Salaries and Wages	\$175,457
Fringe Benefits	\$87,729
Personnel Costs (Subtotal)	\$263,186
Equipment	\$310,000
Supplies	\$76,667
Travel Costs	\$14,622
Other Costs	\$9,450
Consortium/Contractual Cost	\$6,000

Federal Direct Costs	\$679,925
Federal F&A Costs	\$135,984
Approved Budget	\$815,909
Federal Share	\$815,909
TOTAL FEDERAL AWARD AMOUNT	\$815,909

AMOUNT OF THIS ACTION (FEDERAL SHARE) \$815,909

Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project.

02	\$1,000,000
03	\$1,000,000
04	\$1,000,000
05	\$1,000,000

815,909/12 x 10 = 679,924 Vok

Fiscal Information:

CFDA Number: 93.070
 EIN: 1026000618B3
 Document Number: 001142EH14

IC	CAN	2014	2015	2016	2017	2018
EH	939ZTFM	\$815,909	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

SUMMARY TOTALS FOR ALL YEARS		
YR	THIS AWARD	CUMULATIVE TOTALS
1	\$815,909	\$815,909
2	\$1,000,000	\$1,000,000
3	\$1,000,000	\$1,000,000
4	\$1,000,000	\$1,000,000
5	\$1,000,000	\$1,000,000

Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project

CDC Administrative Data:

PCC: / OC: 4151 / Processed: ERAAPPS 08/14/2014

SECTION II – PAYMENT/HOTLINE INFORMATION – 1U88EH001142-01

For payment information see Payment Information section in Additional Terms and Conditions.

INSPECTOR GENERAL: The HHS Office Inspector General (OIG) maintains a toll-free number (1-800-HHS-TIPS [1-800-447-8477]) for receiving information concerning fraud, waste or abuse under grants and cooperative agreements. Information also may be submitted by e-mail to hhstips@oig.hhs.gov or by mail to Office of the Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington DC 20201. Such



State of New Hampshire

FIS 15 132

DEPARTMENT OF SAFETY
OFFICE OF THE COMMISSIONER
33 HAZEN DR. CONCORD, NH 03305
603/271-2791

JOHN J. BARTHELMES
COMMISSIONER

July 8, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

Requested Action

1. Pursuant to RSA 14:30-a, VI, the Department of Safety, Office of the Commissioner, requests authorization to accept and expend State and Local Implementation Grant Program funds in the amount of \$870,841.00 from the National Telecommunications and Information Administration (NTIA), US Department of Commerce. Effective upon Fiscal Committee and Governor and Council approvals through December 31, 2015. Funding source: 100% Federal Funds.

2. Pursuant to RSA 124:15, authorize the Department of Safety, Office of the Commissioner, to establish class 046, consultant positions for the purpose of providing program required, communications-related data collection, surveying, outreach to local communities, documentation, technical guidance, education, assessment and reporting out to NTIA and class 050, part-time personnel to provide administrative support as well as database creation and maintenance as approved by the SLIGP Grant Program. Effective upon Fiscal Committee and Governor and Council approvals through December 31, 2015. Funding Source: 100% Federal Funds.

Funds are to be budgeted in the following account:

02-23-23-231010-88960000 Dept. of Safety Office of the Commissioner Broadband Grant

Class	Description	Current SFY 2016 Authorized	Requested Action	Revised SFY 2016 Authorized
000-403560	Federal Funds	0.00	(870,841.00)	(870,841.00)
018-500106	Overtime	0.00	32,293.00	32,293.00
020-500200	Current Expenses	0.00	7,081.00	7,081.00
021-502668	Food Institutions	0.00	6,459.00	6,459.00
022-500255	Rents-Leases	0.00	6,804.00	6,804.00
038-500177	Software License/Maint. Mainframe/Network	0.00	5,441.00	5,441.00
040-500800	Indirect Costs	0.00	50,598.00	50,598.00
041-500801	Audit Fund Set Aside	0.00	872.00	872.00
046-500464	Consultants	0.00	335,550.00	335,550.00
050-500109	Personal Services - Temp/Appointed	0.00	247,698.00	247,698.00
060-500602	Benefits	0.00	151,479.00	151,479.00
070-500704	In-State Travel Reimbursement	0.00	3,070.00	3,070.00
080-500710	Out-of-State Travel Reimbursement	0.00	23,496.00	23,496.00
	Total Expenses	0.00	870,841.00	870,841.00

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
July 8, 2015
Page 2 of 3

Explanation

This request to accept \$870,841.00 represents the remaining federal share of the State and Local Implementation Program (SLIGP) funding approved by the Fiscal Committee (FIS 13-280), and Governor and Council (1/15/14, item #53). This federal grant requires a state match equivalent to 25% of federal funds or 20% of the budget. The match requirement may be met utilizing cash match, in-kind match, or a combination thereof. This requirement will be met using a currently budgeted, non-federal, personnel line. The SLIGP grant is the initial funding mechanism trend to the Nationwide Public Safety Broadband Network Requirements and Administration by First Responder Network Authority Legislation passed by Congress and signed into law February 22, 2012. It establishes the First Responder Network Authority (FirstNet), tasked with the establishment and operation of a single, nationwide Public Safety Broadband Network (PSBN). PSBN operates in the 700 MHz radio spectrum which consists of the existing 700 MHz Public Safety broadband allocation and adds the 700 MHz "D-Block" allocation. This SLIGP grant is phased and phase one is to include this State Grant Program whereas NTIA will release up to \$135 million nationally, by formula, in State grant funds to assist regional, State, tribal, and local governments:

- To plan for a single, nationwide public safety broadband network
- To identify and plan the most effective way to utilize and integrate the infrastructure, equipment, and other architecture associated with network.

Requirements at the State level include the State's consultation with FirstNet. The single officer or governmental body is expected to consult with FirstNet during the "open grant phase", which is the planning and implementation phase of this long-range project on several policies including:

- Construction of a Core and RAN build out
- Placement of towers / coverage
- Adequacy of hardening, security, reliability, and resiliency requirements
- Assignment of priority to local users / secondary
- Training needs of local users.

The SLIGP funds will be used to support planning, consultation, and data collection activities related to the establishment of this nationwide public safety broadband (primary data) network. Activities to be completed include defining coverage needs, user requirements, network hardening, resiliency requirements, and data collection. In order to complete the activities detailed above, the State will attend national meetings and conduct statewide stakeholder meetings to provide education and outreach. Data collection will be accomplished through a combination of State-led collection efforts and utilization of independent consultant(s) as required.

Class 18	These funds will be used for overtime costs associated with evening meetings, project monitoring, and administration of the SLIGP project.
Class 20	These funds will be used for supplies, outreach and education materials, and operating expenses associated with administering the SLIGP project.
Class 21	These funds will be used to cover the cost of food at outreach and education meetings held throughout the state.
Class 22	These funds will be used to cover the cost of meeting rooms for outreach and education meetings to be held throughout the state.
Class 38	These funds will be used to purchase data collection software.
Class 40	These funds will be used to pay state indirect costs.
Class 41	These funds will be used to pay audit fund set aside expenses.
Class 46	These funds will be used to hire consultants, as necessary, to provide data collection, surveying, outreach to local communities, documentation, technical guidance, education, assessment and reporting out to NTIA.
Class 50	These funds will be used to pay the cost of part-time personnel working on the SLIGP Grant project requirements.
Class 60	These funds will be used to pay benefits costs associated with overtime and part-time personnel.
Class 70	These funds will be used to pay the cost of traveling in-state to provide SLIGP outreach and education meetings to be held throughout the state.
Class 80	These funds will be used to pay for the cost of traveling out-of-state to national SLIPG conferences.

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court


Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
July 8, 2015
Page 3 of 3

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

- 1) *List of personnel involved:* Part-time personnel and temporary consultants.
- 2) *Nature, Need, and Duration:* The temporary consultants will provide for the increased needs for subject matter experts beyond the limited resources of in-house personnel in the areas of communications data collection, surveying, outreach to local communities, documentation, technical guidance, education, assessment and reporting out to NTIA.
- 3) *Relationship to existing agency programs:* Expands the capacity to achieve missions within the Department of Safety and other projects directly related to communications needs statewide.
- 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?* It was unclear at the time of the SFY 2014-2015 budget that there would be a potential need for part-time personnel and consultants to complete these tasks. However, funding is included in the pending SFY 2016-2017 budget, which will be adjusted to the appropriate grant level when the SFY 2016-2017 budget is adopted.
- 6) *Can portions of the grant funds be utilized?* This request is 100% federally funded.
- 7) *Estimate the funds required to continue this position(s):* The temporary consulting positions are estimated at \$335,550.00.

Highway Funds or General Funds will not be used should federal funds become unavailable.

Respectfully submitted,


John J. Barthelmes
Commissioner of Safety

**Department of Safety, Office of the Commissioner
Broadband Grant**

Fiscal Situation: Account 02-23-23-231010-88960000

Federal Funds Awarded:

FFY 2013 Grant 33-10-S13033 (9/1/2015-8/31/15 and Extended to 2/28/2018)	\$879,887.00
Total Grant Funds Awarded	\$879,887.00

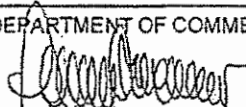

Prior Fiscal Year(s) Actual Expenditures:

Federal Grant spending State Fiscal Year 2014	(\$2,471.17)
Federal Grant spending State Fiscal Year 2015	(\$6,574.50)
Total Prior Fiscal Year Actual Expenditures	(\$9,045.67)

Net Grant Funds Remaining	\$870,841.33
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Excess grant funds available to appropriate	\$870,841.33
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This Request	\$870,841.33
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FORM CD-450 (REV 10/98)		U.S. DEPARTMENT OF COMMERCE		X GRANT		COOPERATIVE AGREEMENT	
FINANCIAL ASSISTANCE AWARD				ACCOUNTING CODE			
				** See Attached**			
RECIPIENT NAME New Hampshire Department of Safety				AWARD NUMBER 33-10-S13033			
STREET ADDRESS 33 Hazen Drive				FEDERAL SHARE OF COST \$879,887.00			
CITY, STATE ZIP Concord, NH 03305				RECIPIENT SHARE OF COST \$219,973.00			
AWARD PERIOD 09/01/2013 - 08/31/2016				TOTAL ESTIMATED COST \$1,099,860.00			
AUTHORITY P.L. 112-96							
CFDA NO. AND PROJECT TITLE: 11.549 This grant will assist multiple jurisdictions in the State of New Hampshire with the eligible planning activities related to the establishment of a nationwide broadband network							
This Award approved by the Grants Officer is issued in triplicate and constitutes an obligation of Federal funding. By signing the three documents, the Recipient agrees to comply with the Award provisions checked below and attached. Upon acceptance by the Recipient, two signed Award documents shall be returned to the Grants Officer and the third document shall be retained by the Recipient. If not signed and returned without modification by the Recipient within 30 days of receipt, the Grants Officer may unilaterally terminate this Award.							
<input checked="" type="checkbox"/> Department of Commerce Financial Assistance Standard Terms and Conditions (January 2013) <input checked="" type="checkbox"/> Special Award Conditions <input checked="" type="checkbox"/> Line Item Budget 15 CFR Part 14, Uniform Administrative Requirements for Grants and Agreements with Institutions of Higher Education, Hospitals, Other Non-Profit, and Commercial Organizations <input checked="" type="checkbox"/> 15 CFR Part 24, Uniform Administrative Requirements for Grants and Agreements to State and Local Governments OMB Circular A-21, Cost Principles for Educational Institutions <input checked="" type="checkbox"/> OMB Circular A-87, Cost Principles for State, Local, and Indian Tribal Governments OMB Circular A-122, Cost Principles for Nonprofit Organizations 48 CFR Part 31, Contract Cost Principles and Procedures <input checked="" type="checkbox"/> OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations <input checked="" type="checkbox"/> Other(s) \$439,944 of the total Federal share of cost has been reserved for Phase II, see SAC #6.							
SIGNATURE OF DEPARTMENT OF COMMERCE GRANTS OFFICER Jannet Cancino 				TITLE GRANT OFFICER		DATE 9/18/13	
TYPED NAME AND SIGNATURE OF AUTHORIZED RECIPIENT OFFICIAL John J. Barthelmes 				TITLE Commissioner		DATE 9/25/13	

AMENDMENT TO FINANCIAL ASSISTANCE AWARD

AWARD NUMBER
33-10-S13033

CFDA NO. AND NAME

11.549 - State and Local Implementation Grant Program

PROJECT TITLE

This grant will assist multiple jurisdictions in the State of New Hampshire with the eligible planning activities related to the establishment of a

RECIPIENT NAME

New Hampshire Department of Safety

AMENDMENT NUMBER

2

STREET ADDRESS

33 Hazen Drive

EFFECTIVE DATE

MAR 25 2015

CITY, STATE ZIP

Concord, NH 03305

EXTEND PERIOD OF PERFORMANCE TO

02/28/2018

COSTS ARE REVISED AS FOLLOWS:	PREVIOUS ESTIMATED COST	ADD	DEDUCT	TOTAL ESTIMATED COST
FEDERAL SHARE OF COST	\$879,887.00	\$0.00	\$0.00	\$879,887.00
RECIPIENT SHARE OF COST	\$219,973.00	\$0.00	\$0.00	\$219,973.00
TOTAL ESTIMATED COST	\$1,099,860.00	\$0.00	\$0.00	\$1,099,860.00

REASON(S) FOR AMENDMENT

This grant is hereby amended to: 1) Incorporate Special Award Conditions (SAC) #21, providing a Programmatic Waiver of Phase I funding limitations on data collection activities and SAC #22, providing a waiver for mandatory Memorandum of Agreement (MOA) templates; 2) Extend the Project End date from 8/31/2016 to 2/28/2018; and 3) Change the Program Officer from Yuki Miyamoto to Carolyn Dunn.

ALL PREVIOUS TERMS AND CONDITIONS REMAIN IN EFFECT.

This Amendment Document (Form CD-451) signed by the Grants Officer constitutes an Amendment of the above-referenced Award, which may include an obligation of Federal funding. By signing this Form CD-451, the Recipient agrees to comply with the Amendment provisions checked below and attached, as well as previous provisions incorporated into the Award. If not signed and returned without modification by the Recipient within 30 days of receipt, the Grants Officer may unilaterally withdraw this Amendment offer and de-obligate any associated funds.

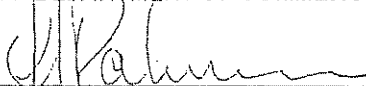
SPECIAL AWARD CONDITIONS

LINE ITEM BUDGET

OTHER(S)

SIGNATURE OF DEPARTMENT OF COMMERCE GRANTS OFFICER

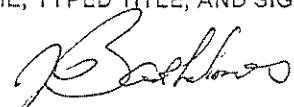
Robyn Bunch



DATE

3/18/2015

TYPED NAME, TYPED TITLE, AND SIGNATURE OF AUTHORIZED RECIPIENT OFFICIAL



John J. Barthelmes, Commissioner

DATE

4/23/15

TITLE I

THE STATE AND ITS GOVERNMENT

CHAPTER 14

LEGISLATIVE OFFICERS AND PROCEEDINGS

Legislative Budget Assistant

Section 14:30-a

14:30-a Fiscal Committee. –

I. There is hereby established a fiscal committee of the general court. Said committee shall consist of 10 members. Five shall be members of the house as follows: the chairperson of the finance committee and 2 other members of the committee, appointed by the chairperson; and 2 other house members appointed by the speaker of the house. Five members shall be members of the senate as follows: the chairperson of the finance committee and 2 other members of that committee, appointed by the chairperson; and 2 other senators appointed by the senate president. The chairperson of the house finance committee shall be the chairperson of the fiscal committee.

II. The committee shall, while the general court is in session and during the interim, consult with, assist, advise, and supervise the work of the legislative budget assistant, and may at its discretion investigate and consider any matter relative to the appropriations, expenditures, finances, revenues or any of the fiscal matters of the state. The members shall be paid the regular legislative mileage during the interim while engaged in their work as members of the committee.

III. The fiscal committee shall consider recommendations proposed to it by the legislative performance audit and oversight committee established under RSA 17-N:1. The fiscal committee shall adopt all recommendations proposed to it as provided in RSA 17-N:1, III by the performance audit and oversight committee unless the fiscal committee refuses by unanimous vote to adopt such recommendations.

IV. [Repealed.]

V. [Repealed.]

VI. Any non-state funds in excess of \$100,000, whether public or private, including refunds of expenditures, federal aid, local funds, gifts, bequests, grants, and funds from any other non-state source, which under state law require the approval of governor and council for acceptance and expenditure, may be accepted and expended by the proper persons or agencies in the state government only with the prior approval of the fiscal committee of the general court.

Source. 1965, 239:19. 1987, 416:7. 1989, 396:13; 408:2. 1991, 346:18, I. 1995, 9:8. 2005, 177:11. 2006, 290:21, eff. June 15, 2006. 2012, 247:10, eff. Aug. 17, 2012.

TITLE IX

ACQUISITION OF LANDS BY UNITED STATES; FEDERAL AID

CHAPTER 124 FEDERAL AID

Miscellaneous

Section 124:15

124:15 Positions Restricted. –

I. In addition to the positions authorized by law, no new personnel positions, or consultants, or both may be created by the acceptance of federal moneys or moneys from any other source unless such positions, or consultants, or both are approved by the fiscal committee of the general court; provided, however, that the governor and council may accept all moneys available for any emergency or disaster as defined by the authority awarding such moneys; and provided further that all such moneys available to the general court or to either of its houses may be accepted by the respective presiding officers with the prior approval of the fiscal committee. Nothing herein shall be construed to affect the provisions of RSA 98:17-a.

II. Every board, agency, department or commission receiving such federal or other moneys shall attempt to apply them in whole or in part to the cost of personnel positions authorized by law so as to reduce the obligation of general funds, but if the salaries of such personnel positions cannot be paid out of such moneys then such positions shall be considered as specified in paragraph I.

III. All such moneys which fund personnel positions subject to the restrictions of this section shall be used only for the purposes or programs specified in the application for approval of the positions or as otherwise authorized by law, and all such moneys which are accepted in accordance with law are hereby appropriated.

Source. 1983, 469:84, eff. July 1, 1983.



State of New Hampshire

DEPARTMENT OF SAFETY
OFFICE OF THE COMMISSIONER
33 HAZEN DR. CONCORD, NH 03305
603/271-2791

FIS 15 133

JOHN J. BARTHELMES
COMMISSIONER

July 13, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

Requested Action

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Safety (DOS), Division of State Police, to amend Fiscal Item #FIS14-203 approved on January 23, 2015, and Item #48 approved by Governor and Council on February 11, 2015, by changing the end date **only**, with no increase in funding, **retroactive** from June 30, 2015, to a new end date of September 30, 2015, to align with the Federal grant end date. Effective upon Fiscal Committee and Governor and Council approvals for the period July 1, 2015 through September 30, 2015. Funding Source: 100% Agency Income.

2. Pursuant to RSA 124:15, authorize the Department of Safety, Division of State Police, to amend Fiscal Item #FIS14-203 approved on January 23, 2015, and Item #48 approved by Governor and Council on February 11, 2015, by changing the end date **only**, with no increase in funding, **retroactive** from June 30, 2015 to a new end date of September 30, 2015 to align with the Federal grant end date for the provision of continuing a consultant position to provide assistance to departments in designing, configuring, and deploying a Virtual Private Network (VPN) solution. Effective upon Fiscal Committee and Governor and Council approvals for the period July 1, 2015 through September 30, 2015. Funding Source: 100% Agency Income.

Funds are to be budgeted in the account titled:

02-23-23-234010-22110000 Dept. of Safety – Division of State Police – Highway Safety Equipment and Training Grants
RSRC: 405921

Explanation

This request to amend the end date only for a Highway Safety grant that ends on September 30, 2015, and as such is not budgeted in the 2016/2017 biennium budget, is **retroactive** as the first scheduled Fiscal Committee meeting for the new biennium occurs after the original requested end date for this grant.

The State Police VPN Installation Assistance grant is used to fund the hiring of a contractor with network security experience to provide assistance to departments in designing, configuring, and deploying a VPN solution. The move to VPN will expand the ability of more law enforcement agencies to take advantage of the J-One network, which includes electronic citations (E-citations) and the electronic crash records management system (eCrash). The VPN is the communications backbone of the criminal justice system in the State.

The goal with the VPN is to increase the speed and accuracy of the reporting by capturing the data at the sources as quickly after the event as possible and moving it electronically through the system with a minimum of manual re-keying. This should enhance both highway and public safety and be an effective use of resources.

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court


Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
July 13, 2015
Page 2 of 2

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

- 1) List of personnel involved: *Temporary consultants*
- 2) Nature, Need, and Duration: *The temporary consultants will provide for the increased need for subject matter experts beyond the limited resources of in-house personnel in the design, configuration, and deployment of the VPN solution.*
- 3) Relationship to existing agency programs: *Expands the capacity to achieve missions within the Division of State Police and other projects directly related to the particular project.*
- 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? *It was unclear at that time that there would be a potential need for consultants to complete these tasks.*
- 6) Can portions of the grant funds be utilized? *This request is 100% federally funded.*
- 7) Estimate the funds required to continue this position(s): *The temporary consulting positions are estimated at \$130,872.00.*

In the event that Agency Income becomes no longer available General and/or Highway funds will not be requested to support this program.

Respectfully submitted,


John J. Barthelmes
Commissioner of Safety



State of New Hampshire

DEPARTMENT OF SAFETY
OFFICE OF THE COMMISSIONER
33 HAZEN DR. CONCORD, NH 03305
603/271-2791

JOHN J. BARTHELMES
COMMISSIONER

*Fiscal # FIS 14-203
01-23-2015*

November 4, 2014

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

*GC#48
02-11-2015*

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

Requested Action

- Pursuant to RSA 14:30-a, VI authorize the Department of Safety, Division of State Police, to accept and expend \$143,881.00 of federal funds from the NH Highway Safety Agency, entitled NH State Police Virtual Private Network (VPN) Installation to provide assistance to departments in designing, configuring, and deploying a VPN solution. Effective upon Fiscal Committee and Governor and Council approvals through June 30, 2015. Funding Source: 100% Agency Income.
- Pursuant to RSA 124:15, authorize the Department of Safety, Division of State Police, to establish class 046 consultant positions for the purpose of providing assistance to departments in designing, configuring, and deploying a VPN solution. Effective upon Fiscal Committee and Governor and Council approvals through June 30, 2015. Funding Source: 100% Agency Income.

Funds are to be budgeted in the account titled:

02-23-23-234010-22110000 Dept. of Safety – Division of State Police – Highway Safety Equipment and Training Grants
Amount: \$143,881.00

<u>Class</u>	<u>Description</u>	<u>Current Adjusted Authorized</u>	<u>Requested Action</u>	<u>Revised Adjusted Authorized</u>
009-405921	Agency Income	\$ (311,473.57)	\$ (143,881.00)	\$ (455,354.57)
020-500221	Current Expenses	\$ 0.22	\$ -	\$ 0.22
030-500311	Equipment	\$ 25,794.41	\$ -	\$ 25,794.41
037-500173	Technology - Hardware	\$ 8,800.00	\$ -	\$ 8,800.00
038-500178	Technology - Software	\$ 17,200.00	\$ -	\$ 17,200.00
039-500180	Telecommunications	\$ 0.60	\$ -	\$ 0.60
040-500800	Indirect Cost	\$ 26,578.34	\$ 13,009.00	\$ 39,587.34
046-500465	Consultants	\$ 231,300.00	\$ 130,872.00	\$ 362,172.00
066-500543	Employee Training	\$ 1,800.00	\$ -	\$ 1,800.00
	Total	\$ 311,473.57	\$ 143,881.00	\$ 455,354.57

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
November 4, 2014
Page 2 of 2

Explanation

The State Police VPN Installation Assistance grant will be used to fund the hiring of a contractor with network security experience to provide assistance to departments in designing, configuring, and deploying a VPN solution. The move to VPN will expand the ability of more law enforcement agencies to take advantage of the J-One network, which includes electronic citations (E-citations) and the electronic crash records management system (eCrash). The VPN is the communications backbone of the criminal justice system in the State.

The goal with the VPN is to increase the speed and accuracy of the reporting, as well as the accuracy of the reporting by capturing the data at the sources, as quickly after the event as possible, and moving it electronically through the system with a minimum of manual re-keying. This should enhance both highway and public safety and be an effective use of resources.

The funds are to be budgeted as follows:

Funds in class 040 are needed to pay indirect costs to Administrative Services on all eligible expenses.

Funds in class 041 are not appropriated because the department that receives the Federal grant from the federal granting agency is responsible for paying the audit fund set aside.


The funds in class 046 are needed to hire the contractor to provide assistance in designing, configuring, and deploying a VPN solution.

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

- 1) List of personnel involved: *Temporary consultants*
- 2) Nature, Need, and Duration: *The temporary consultants will provide for the increased need for subject matter experts beyond the limited resources of in-house personnel in the design, configuration, and deployment of the VPN solution.*
- 3) Relationship to existing agency programs: *Expands the capacity to achieve missions within the Division of State Police and other projects directly related to the particular project.*
- 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? *It was unclear at that time that there would be a potential need for consultants to complete these tasks.*
- 6) Can portions of the grant funds be utilized? *This request is 100% federally funded.*
- 7) Estimate the funds required to continue this position(s): *The temporary consulting positions are estimated at \$130,872.00.*

In the event that Agency Income becomes no longer available General and/or Highway funds will not be requested to support this program.

Respectfully Submitted,


John J. Barthelmes
Commissioner of Safety

Department of Safety
Highway Safety Equipment and Training Grants
Fiscal Situation

02-23-23-234010-22110000

SFY 2015

Federal Funds Awarded:

Highway Safety Grants - Effective through 9/30/2014

\$311,474.91

FFY 2015 Grant - VPN Installation Assistance - 11/15/2014 - 9/30/2015

\$143,881.00

Total Grant Funds Awarded

\$455,355.91

Less SFY 2015 Current Adjusted Authorized on FFY 2014 Grants

(\$311,473.57)

Grant Funds Available

\$143,882.34

This Request

\$143,881.00

**CONTRACTUAL AGREEMENT
FOR HIGHWAY SAFETY PROJECT GRANT**

For HSA Use Only

State Of New Hampshire
Highway Safety Agency
78 Regional Drive, Building 2
Concord, NH 03301-8530

Date Received October 28, 2014	Project Number #310-15S-002
Date Approved October 28, 2014	PSP and Task # 15-04, 05

Part I

1. Project Title VPN Installation Assistance	2. Type of Application (Check One) <input checked="" type="checkbox"/> Initial <input type="checkbox"/> Revision <input type="checkbox"/> Continuation
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3. Applicant	
A. Name of Agency DUNS Number 060340564 NH Department of Safety Division of State Police	B. Address of Agency 33 Hazen Drive Concord NH 03305-0011
C. Government Unit (Check One) <input checked="" type="checkbox"/> State <input type="checkbox"/> City/Town <input type="checkbox"/> County <input type="checkbox"/> Other (specify):	D. Name Address of Governmental Unit State of New Hampshire Concord, NH 03301

4. Contract Duration A. Contract Period Start Date: November 15, 2014 Termination Date: September 30, 2015	Functional Area M3DA - 405c Data Program CFDA# 20.616 Program Title Traffic Safety Info System Improvement Grant Funding Source National Highway Traffic Safety Administratio
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6. Description of Project (Describe in detail in Schedule A) and Source of Funds

Budget (Provide itemization as called for on Schedule B) and Source of Funds

Cost Category	Total Budget	Federal Budget	Local Budget	State Budget	Other Funds
a. Personnel Services					
b. Current Expense					
c. Equipment					
d. Indirect Costs Audit	\$13,009.00	\$13,009.00			
e. Contractual Services	\$130,872.00	\$130,872.00			
f. Other					
Total Estimated Costs Including Non-Federal Share	\$143,881.00	\$143,881.00			

7. Local Benefit:

It is anticipated that the federal share for local benefit will be: 0% (\$0.00)

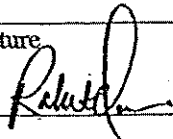
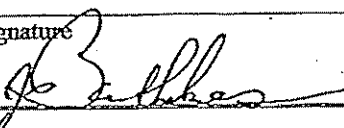
Part II

BUDGET AND PERSONNEL DATA


Personnel Services		
*See Proposed Solution (page 3) for explanation of pay rates		
b. Current Expenses		
c. Equipment		
d. Indirect Costs and Audit Expense Indirect costs @ 9.94 percent		\$ 13,009.00
e. Contractual Services VPN Installation Contractor (to provide assistance to county/local law enforcement for design, configuring, and deploying VPN)		\$130,872.00
f. Other Expenses		
Total		\$143,881.00

Part III

Acceptance of Conditions. It is understood and agreed by the undersigned that a grant received as a result of this contract is subject to the regulations governing grant which have been furnished (or will be furnished upon request) to the applicant.

A. Project Director		
1) Name Colonel Robert L. Quinn	2) Title Director, Division of State Police NH Department of Safety	3) Address 33 Hazen Drive Concord, NH 03301
4) Signature X 		5) Telephone Number 223-8813
B. Authorized Official		
1) Name John J. Barthelmes	2) Title Commissioner, NH Department of Safety	3) Address 33 Hazen Drive Concord, NH 03301
4) Signature X 		5) Telephone Number 223-3889

Part IV (For HSA Use Only)

1. Approval Date October 28, 2014	2. Signature & Title  Peter M. Thomson, Coordinator NH Highway Safety Agency
3. Federal Funds Obligated by this Agreement: \$143,881.00	



State of New Hampshire

DEPARTMENT OF SAFETY
OFFICE OF THE COMMISSIONER
33 HAZEN DR. CONCORD, NH 03305
603/271-2791

JOHN J. BARTHELMES
COMMISSIONER

July 13, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

Requested Action

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Safety (DOS), Division of State Police, to amend Fiscal Item #FIS15-032 approved on April 3, 2015, and Item #59 approved by Governor and Council on April 8, 2015, by changing the end date **only**, with no increase in funding, **retroactive** from June 30, 2015, to a new end date of September 30, 2015, to align with the Federal grant end date. Effective upon Fiscal Committee and Governor and Council approval for the period July 1, 2015 through September 30, 2015. Funding Source: 100% Agency Income.
2. Pursuant to RSA 124:15, authorize the Department of Safety, Division of State Police, to amend Fiscal Item #FIS15-032 approved on April 3, 2015, and Item #59 approved by Governor and Council on April 8, 2015, by changing the end date **only**, with no increase in funding, **retroactive** from June 30, 2015 to a new end date of September 30, 2015 to align with the Federal grant end date to continue consultant positions for the purpose of enhancing the previously developed crash records management system to add to the existing J-One system. Effective upon Fiscal Committee and Governor and Council approval for the period July 1, 2015 through September 30, 2015. Funding Source: 100% Agency Income.

Funds are to be budgeted in the account titled:

02-23-23-234010-22110000 Dept. of Safety – Division of State Police – Highway Safety Equipment and Training Grants
RSRC: 405921

Explanation

This request to amend the end date only for a Highway Safety grant that ends on September 30, 2015, and as such is not budgeted in the 2016/2017 biennium budget, is **retroactive** as the first scheduled Fiscal Committee meeting for the new biennium occurs after the original requested end date for this grant.

The State Police Crash Records Management System grant is being used to fund the continued development of a web-enabled Crash Records Management System to capture the data from the new accident reporting form in electronic form. In this phase the Division enhancements will be made, as proposed by users in the field, to improve usability and to improve the capturing of the data. The existing CRMS program has been successful for the NH State Police in increasing the amount of data that has been collected as well as the timeliness of capturing that data.

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

- 1) List of personnel involved: *Temporary consultants*

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council

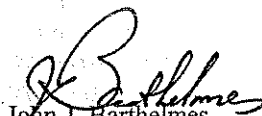
July 13, 2015

Page 2 of 2

- 2) Nature, Need, and Duration: *The temporary consultants will provide for the increased need for subject matter experts beyond the limited resources of in-house personnel in the development of the web-enabled Crash Records Management System within the Statewide J-One system.*
- 3) Relationship to existing agency programs: *It expands the capacity to achieve missions within the Division of State Police and other projects directly related to the particular project.*
- 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? *It was unclear at that time that there would be a potential need for consultants to complete these tasks.*
- 6) Can portions of the grant funds be utilized? *This request is 100% federally funded.*
- 7) Estimate the funds required to continue this position(s): *The temporary consulting positions are estimated at \$136,000.00.*

In the event that Agency Income becomes no longer available General and/or Highway funds will not be requested to support this program.

Respectfully submitted,


John J. Barthelmes
Commissioner of Safety



State of New Hampshire

DEPARTMENT OF SAFETY
 OFFICE OF THE COMMISSIONER
 33 HAZEN DR. CONCORD, NH 03305
 603/271-2791

JOHN J. BARTHELMES
 COMMISSIONER

January 2, 2015

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

*Fiscal # FIS 15-032
 04-03-2015*

*GC# 59
 04-08-2015*

Requested Action

- Pursuant to RSA 14:30-a, VI, authorize the Department of Safety, Division of State Police, to accept and expend a grant from the NH Highway Safety Agency, entitled NH State Police Crash Records Management System, in the amount of \$149,518.00 for the continued development of software for the Crash Records Management System (CRMS). Effective upon Fiscal Committee and Governor and Council approvals through June 30, 2015. Funding Source: 100% Agency Income.
- Pursuant to RSA 124:15, authorize the Department of Safety, Division of State Police, to establish class 046 consultant positions for the purpose of enhancing the previously developed crash records management system to add to the existing J-one system. Effective upon Fiscal Committee and Governor and Council approvals through June 30, 2015. Funding Source: 100% Agency Income.

Funds are to be budgeted in the account titled:

02-23-23-234010-22110000 Dept. of Safety -- Division of State Police -- Highway Safety Equipment and Training Grants
 RSRC: 405921
 Amount: \$149,518.00

Class	Description	Current Adjusted		Revised Adjusted	
		Authorized	Requested Action	Authorized	
009-405921	Agency Income	\$ (455,354.57)	\$ (149,518.00)	\$ (604,872.57)	
020-500221	Current Expenses	\$ 0.22	\$ -	\$ 0.22	
030-500311	Equipment	\$ 25,794.41	\$ -	\$ 25,794.41	
037-500173	Technology - Hardware	\$ 8,800.00	\$ -	\$ 8,800.00	
038-500178	Technology - Software	\$ 17,200.00	\$ -	\$ 17,200.00	
039-500180	Telecommunications	\$ 0.60	\$ -	\$ 0.60	
040-500800	Indirect Cost	\$ 39,587.34	\$ 13,518.00	\$ 53,105.34	
046-500465	Consultants	\$ 362,172.00	\$ 136,000.00	\$ 498,172.00	
066-500543	Employee Training	\$ 1,800.00	\$ -	\$ 1,800.00	
	Total	\$ 455,354.57	\$ 149,518.00	\$ 604,872.57	

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
January 2, 2015
Page 2 of 2

Explanation

The State Police Crash Records Management System grant will be used to fund the continued development of a web-enabled Crash Records Management System to capture the data from the new accident reporting form in electronic form. In this phase the Division enhancements will be made, as proposed by users in the field, to improve the usability and to improve the capturing of the data. The existing CRMS program has been successful for the NH State Police in increasing the amount of data that has been collected, as well as the timeliness of capturing that data.

The funds are to be budgeted as follows:

Funds in class 040 are needed to pay indirect costs to Administrative Services on all eligible expenses.

Funds in class 041 are not appropriated because the department that receives the Federal grant from the federal granting agency is responsible for paying the audit fund set aside.

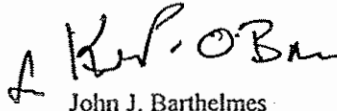
Funds in class 046 are needed for the enhancements to the web-enabled Crash Records Management System.

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

- 1) List of personnel involved: *Temporary consultants*
- 2) Nature, Need, and Duration: *The temporary consultants will provide for the increased need for subject matter experts beyond the limited resources of in-house personnel in the development of the web-enabled Crash Records Management System within the Statewide J-One system.*
- 3) Relationship to existing agency programs: *It expands the capacity to achieve missions within the Division of State Police and other projects directly related to the particular project.*
- 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? *It was unclear at that time that there would be a potential need for consultants to complete these tasks.*
- 6) Can portions of the grant funds be utilized? *This request is 100% federally funded.*
- 7) Estimate the funds required to continue this position(s): *The temporary consulting positions are estimated at \$136,000.*

In the event that Agency Income becomes no longer available, General and/or Highway funds will not be requested to support this program.

Respectfully submitted,


John J. Barthelme
Commissioner of Safety

Department of Safety
Highway Safety Equipment and Training Grants
Fiscal Situation

02-23-23-234010-22110000

SFY 2015

Federal Funds Awarded:

Highway Safety Grants - Effective through 9/30/2014	\$311,474.91
FFY 2015 Grant - VPN Installation Assistance - 11/15/2014 - 9/30/2015	\$143,881.00
FFY 2015 Grant - NHSP CRMS Grant - 2/1/2015- 9/30/2015	\$149,518.40
Total Grant Funds Awarded	<u>\$604,874.31</u>

Less SFY 2015 Current Adjusted Authorized on FFY 2014 Grants (\$311,473.57)

Less: Pending Fiscal & G&C Item (VPN Installation Assistance Grant) (\$143,881.00)

Grant Funds Available \$149,519.74

This Request \$149,518.00

**CONTRACTUAL AGREEMENT
FOR HIGHWAY SAFETY PROJECT GRANT**

State Of New Hampshire
Highway Safety Agency
78 Regional Drive, Building 2
Concord, NH 03301-8530

For HSA Use Only

Date Received December 23 , 2014	Project Number 310-15S-005
Date Approved December 23 , 2014	PSP and Task # 15-04, 08

Part I

1. Project Title NH State Police Crash Records Management System	2. Type of Application (Check One) <input checked="" type="checkbox"/> Initial <input type="checkbox"/> Revision <input type="checkbox"/> Continuation
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3. Applicant: A. Name of Agency DUNS Number 060340564 NH Department of Safety Division of State Police	B. Address of Agency 33 Hazen Drive Concord NH 03305-0011
C. Government Unit (Check One) <input checked="" type="checkbox"/> State <input type="checkbox"/> City/Town <input type="checkbox"/> County <input type="checkbox"/> Other (specify):	D. Name Address of Governmental Unit State of New Hampshire Concord, NH 03301

4. Contract Duration A. Contract Period Start Date: February 1, 2015 Termination Date: September 30, 2015	Functional Area K9 - 408 Data Program Incentive CFDA# 20.610 Program Title Traffic Safety Info System Improvements Grant Funding Source National Highway Traffic Safety Administration
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6. Description of Project (Describe in detail in Schedule A) and Source of Funds

Budget (Provide itemization as called for on Schedule B) and Source of Funds

Cost Category	Total Budget	Federal Budget	Local Budget	State Budget	Other Funds
a. Personnel Services					
b. Current Expense					
c. Equipment					
d. Indirect Costs Audit	\$13,518.40	\$13,518.40			
e. Contractual Services	\$136,000.00	\$136,000.00			
f. Other					
Total Estimated Costs Including Non-Federal Share	\$149,518.40	\$149,518.40			

7. Local Benefit:

It is anticipated that the federal share for local benefit will be: 100% (\$149,518.40)

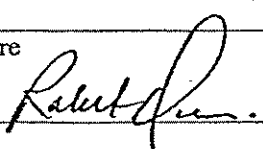
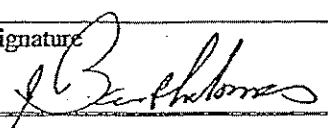
Part II

BUDGET AND PERSONNEL DATA

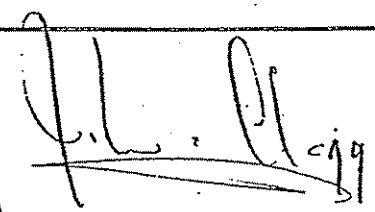
Personnel Services		
*See Proposed Solution (page 3) for explanation of pay rates		
b. Current Expenses		
c. Equipment		
d. Indirect Costs and Audit Expense Indirect cost: \$136,000.00 x 9.94 percent		\$13,518.40
e. Contractual Services Web-enabled CRMS System Development Contractor		136,000.00
f. Other Expenses		
Total		\$149,518.40

Part III

Acceptance of Conditions: It is understood and agreed by the undersigned that a grant received as a result of this contract is subject to regulations governing grant which have been furnished (or will be furnished upon request) to the applicant.

A. Project Director		
1) Name Colonel Robert L. Quinn	2) Title Director, Division of State Police NH Department of Safety	3) Address 33 Hazen Drive Concord, NH 03301
4) Signature X 	5) Telephone Number 223-3850	
B. Authorized Official		
1) Name John J. Barthelmes	2) Title Commissioner, NH Department of Safety	3) Address 33 Hazen Drive Concord, NH 03301
4) Signature X 	5) Telephone Number 223-3889	

Part IV (For HSA Use Only)

1. Approval Date December 23, 2014	2. Signature & Title  Peter M. Thomson, Coordinator NH Highway Safety Agency
3. Federal Funds Obligated by this Agreement: 149,518.40	

**CONTRACTUAL AGREEMENT
FOR HIGHWAY SAFETY PROJECT GRANT**

- For HSA Use Only

State Of New Hampshire
Highway Safety Agency
78 Regional Drive, Building 2
Concord, NH 03301-8530

Date Received October 28, 2014	Project Number #310-15S-002
Date Approved October 28, 2014	PSP and Task # 15-04, 05

Part I

1. Project Title VPN Installation Assistance	2. Type of Application (Check One) <input checked="" type="checkbox"/> Initial <input type="checkbox"/> Revision <input type="checkbox"/> Continuation
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3. Applicant	
A. Name of Agency NH Department of Safety Division of State Police	DUNS Number 060340564
B. Address of Agency 33 Hazen Drive Concord NH 03305-0011	
C. Government Unit (Check One) <input checked="" type="checkbox"/> State <input type="checkbox"/> City/Town <input type="checkbox"/> County <input type="checkbox"/> Other (specify):	D. Name Address of Governmental Unit State of New Hampshire Concord, NH 03301

4. Contract Duration A. Contract Period Start Date: November 15, 2014 Termination Date: September 30, 2015	Functional Area M3DA - 405c Data Program CFDA# 20.616 Program Title Traffic Safety Info System Improvement Grant Funding Source National Highway Traffic Safety Administratio
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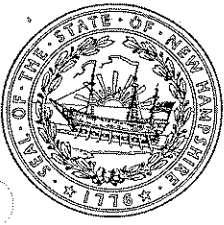
6. Description of Project (Describe in detail in Schedule A) and Source of Funds

Budget (Provide itemization as called for on Schedule B) and Source of Funds

Cost Category	Total Budget	Federal Budget	Local Budget	State Budget	Other Funds
a. Personnel Services					
b. Current Expense					
c. Equipment					
d. Indirect Costs Audit	\$13,009.00	\$13,009.00			
e. Contractual Services	\$130,872.00	\$130,872.00			
f. Other					
Total Estimated Costs Including Non-Federal Share	\$143,881.00	\$143,881.00			

7. Local Benefit:

It is anticipated that the federal share for local benefit will be: 0% (\$0.00)



STATE OF NEW HAMPSHIRE
BOARD OF PHARMACY

121 South Fruit Street
Concord, NH 03301-2412
Phone: 603-271-2350 | Fax: 603-271-2856
Website: www.nh.gov/pharmacy
E-Mail: pharmacy.board@nh.gov

Board Members

Charles J. Fanaras, R.Ph. - President
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Gary J. Merchant, R.Ph., M.B.A. - Member

Executive Director

Michael R. Dupuis, R.Ph., MHA

FIS 15 137

July 1, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

1. Pursuant to RSA 14:30-a, VI authorize the Board of Pharmacy to **retroactively** amend Fiscal Item 14-015 originally approved by the Fiscal Committee on February 14, 2014 and by the Governor and Council on February 28, 2014, item #36 by extending the current end date from June 30, 2015 to December 31, 2015 to complete the implementation of the Controlled Drug Prescription Health and Safety Program. This item was previously amended by the Fiscal Committee on November 10, 2014, item #14-166 and by the Governor and Council on December 3, 2014, item #14-166 to reallocate funds between expenditure class lines, and further amended by the Fiscal Committee on April 3, 2015, item #15-045, and by the Governor and Council on April 8, 2015, item #55 to extend the end date from March 31, 2015 to June 30, 2015. The requested approval is retroactive to June 30, 2015 and no increase in funding is requested at this time. 100% Transfer from other State agency
2. Pursuant to RSA 124:15, authorize the Board of Pharmacy to **retroactively** further amend the item to extend the temporary full-time position, Class 059, Administrator I, Labor Grade 27, originally approved by the Fiscal Committee on February 14, 2014, item #14-015 and by the Governor and Council on February 28, 2015, item #36 from the current end date from June 30, 2015 to December 31, 2015 effective retroactive to June 30, 2015. This position was previously extended from March 31, 2015 to June 30, 2015 by the Fiscal Committee on April 3, 2015, item #15-045 and by the Governor and Council on April 8, 2015, item #55#1 above. 100% Transfer from other State agency
3. Pursuant to RSA 124:15, authorize the Board of Pharmacy to **retroactively** amend Fiscal Item #13-164 to extend the temporary part-time position, Class 50, Administrator I, Labor Grade 27, originally approved by the Fiscal Committee on July 10, 2013, and the Governor and Council on July 24, 2013, item #57 from the current end date of June 30, 2015 to December 31, 2015 effective retroactive to June 30, 2015. This position item was previously extended by the Fiscal Committee on February 14, 2014, FIS 14-015, and by the Governor and Council on February 28, 2014, item #36, and subsequently extended by the Fiscal Committee on April 3, 2015, item #15-045, and by the Governor and Council on April 8, 2015, item #55 extending the end date from March 31, 2015 through June 30, 2015. 100% Transfer from other State agency

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
July 1, 2015
Page 2

EXPLANATION

The funding for the program is currently available through March 31, 2016, through a Federal Bureau of Justice Administration (BJA) Grant (Award #: 2013-PM-BX-0005) that was awarded to the Department of Justice. Due to the short history of funding, the unique funding scenario, and the lack of certainty of future funding, the decision was made to not place the program in the 2016-2017 biennium budgets. This request is **retroactive** because of the inability to obligate funding beyond the biennium budget, necessitating that this item come before the Fiscal and Governor and Council meetings in July for further authorization. This request will allow the Board of Pharmacy to continue the implementation of the Prescription Drug Monitoring program through December 31, 2016, with existing funding. On January 16, 2015, The Department of Justice, received notice of federal funding through March 31, 2016. The Board of Pharmacy has worked with the Department of Justice and applied for a Bureau of Justice Administration (BJA) grant to seek additional funds beyond March 2016 and to sustain the efforts by to maintain and strengthen the PDMP in New Hampshire.

In June 2012, Governor Lynch signed legislation , Chapter Law 196, codified as RSA 318-B:32-38 to establish a Prescription Drug Monitoring Program (PDMP) to combat prescription drug abuse and misuse by allowing practitioners to review controlled medication data collected from licensed dispensers in a secure web based program. Subsequent legislation (Senate Bill 83, 2013 Session) abolished the sunset provision that was in RSA 318-B. In fall of 2013, the New Hampshire Department of Justice applied for and was awarded a Federal BJA Grant, Harold Rogers Grant, on behalf of the Board of Pharmacy. These funds were subsequently awarded to the Board of Pharmacy, Controlled Drug Prescription Health and Safety Program from the Department of Justice on 2/25/14 in Fiscal item 14-015 with an end date of March 31, 2015.

The Board of Pharmacy utilized these funds to hire a program manager that started May 30, 2014. The Program Manager and the vendor were tasked to develop and launch the web based program that would allow practitioners and pharmacists to review controlled medication data to manage patient care and reduce prescription misuse and abuse. Given the early development stage of the program, the Board is seeking additional time to allow the PDMP to fully operationalize the program, which includes getting all dispensers registered and uploading data into the system, as well as getting all NH licensed providers and pharmacists registered with the NH PDMP as required by the statue. No General Funds will be used to sustain this program.

Respectfully submitted,



Charles J. Fanaras, R.Ph.
President

New Hampshire Board of Pharmacy



US DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

GRANT ADJUSTMENT NOTICE

Grantee Information			
Grantee Name:	New Hampshire Department of Justice	Project Period:	10/01/2013 - 03/31/2016
Grantee Address:	33 CAPITOL STREET CONCORD, 03301	Program Office:	BJA
Grantee DUNS Number:	80-859-1127	Grant Manager:	Wendy Williams
Grantee EIN:	02-6002618	Application Number(s):	2013-H3117-NH-PM
Vendor #:	026002618	Award Number:	2013-PM-BX-0005
Project Title:	Implementation of a Prescription Drug Monitoring Program	Award Amount:	\$400,000.00
GAN Number:	003	Date:	01/16/2015

Change Project Period			
Current Grant Period:	Month: 17 Day: 30	New Grant Period:	Month: 29 Day: 30
Project Start Date:	10/01/2013	*New Project Start Date:	10/01/2013
Project End Date:	03/31/2015	*New Project End Date:	03/31/2016

***Required Justification for Change Project Period:**

See attached justification.

Attachments:

Filename:	User:	Timestamp:
2015 PDMP Extension.pdf	RFaretra2	01/12/2015 10:13 AM



Audit Trail:

Description:	Role:	User:	Timestamp:
Approved-Final	OCFMD - Financial Analyst	SYSTEM_USER	01/16/2015 12:00 PM
Submitted	PO - Grant Manager	RFaretra2	01/12/2015 10:13 AM
Draft	EXTERNAL - External User	RFaretra2	01/12/2015 10:12 AM

CHAPTER 48
SB 31 – FINAL VERSION

03/26/2015 0990s
03/26/2015 1133s

2015 SESSION

15-0961
01/04

SENATE BILL **31**

AN ACT relative to the controlled drug prescription health and safety program.

SPONSORS: Sen. Bradley, Dist 3; Sen. Lasky, Dist 13; Sen. D'Allesandro, Dist 20; Sen. Hosmer, Dist 7; Sen. Carson, Dist 14; Sen. Watters, Dist 4; Sen. Forrester, Dist 2; Sen. Feltes, Dist 15; Sen. Stiles, Dist 24; Rep. Abrami, Rock 19; Rep. Ford, Graf 3; Rep. P. Schmidt, Straf 19

COMMITTEE: Health and Human Services

AMENDED ANALYSIS

This bill makes certain changes to the controlled drug prescription health and safety program, including clarifying the registration process and confidentiality procedures.

This bill also establishes a committee to study certain issues relative to the controlled drug prescription health and safety program.

Explanation: Matter added to current law appears in *bold italics*.
Matter removed from current law appears [~~in brackets and struck through~~].
Matter which is either (a) all new or (b) repealed and reenacted appears in regular type.

CHAPTER 48
SB 31 - FINAL VERSION

03/26/2015 0990s
03/26/2015 1133s

15-0961
01/04

STATE OF NEW HAMPSHIRE

In the Year of Our Lord Two Thousand Fifteen

AN ACT relative to the controlled drug prescription health and safety program.

Be it Enacted by the Senate and House of Representatives in General Court convened:

1 48:1 Controlled Drug Prescription Health and Safety Program; Definitions. Amend RSA 318-
2 B:31, IV to read as follows:

3 IV. "Dispenser" means a person who is lawfully authorized to deliver a schedule II-IV
4 controlled substance, but does not include:

5 (a) A licensed hospital pharmacy that dispenses *less than a 48-hour supply of a*
6 *schedule II-IV controlled substance from a hospital emergency department or that*
7 *dispenses* for administration in the hospital;

8 (b) A practitioner, or other authorized person who administers such a substance; [or]

9 (c) A wholesale distributor of a schedule II-IV controlled substance or its analog;

10 (d) *A prescriber who dispenses less than a 48-hour supply of a schedule II-IV*
11 *controlled substance from a hospital emergency department to a patient; or*

12 (e) *A veterinarian who dispenses less than a 48-hour supply of a schedule II-IV*
13 *controlled substance to a patient.*

14 48:2 Controlled Drug Prescription Health and Safety Program; Definitions. Amend RSA 318-
15 B:31, VI to read as follows:

16 VI. "Practitioner" means a physician, dentist, podiatrist, veterinarian, *pharmacist, APRN,*
17 *physician assistant,* or other person licensed or otherwise permitted to prescribe, dispense, or
18 administer a controlled substance in the course of licensed professional practice.

19 48:3 Controlled Drug Prescription Health and Safety Program; Operation. Amend RSA 318-
20 B:33, II to read as follows:

21 II. All prescribers and dispensers authorized to prescribe or dispense schedule II-IV
22 controlled substances within the state shall be required to register with the program *as follows:*

23 (a) *Practitioners who prescribe but do not dispense schedule II-IV controlled*
24 *substances shall register with the program as a prescriber;*

25 (b) *Practitioners who dispense but do not prescribe schedule II-IV controlled*
26 *substances shall register with the program as a dispenser unless exempted pursuant to*
27 *RSA 318-B:31, IV; and*

28 (c) *Practitioners who prescribe and dispense schedule II-IV controlled*

CHAPTER 48
SB 31 - FINAL VERSION

- Page 2 -

1 *substances shall register with the program as both a prescriber and a dispenser unless*
2 *exempted pursuant to RSA 318-B:31, IV.*

3 *II-a.* Only registered prescribers and dispensers shall be eligible to access the program.

4 48:4 Controlled Drug Prescription Health and Safety Program; Confidentiality. Amend RSA
5 318-B:34, I to read as follows:

6 I. Information contained in the program, information obtained from it, and information
7 contained in the records of requests for information from the program, is confidential, is not a public
8 record or otherwise subject to disclosure under RSA 91-A, and is not subject to discovery, subpoena,
9 or other means of legal compulsion for release and shall not be shared with an agency or institution,
10 except as provided in this subdivision. *This paragraph shall not prevent a practitioner from*
11 *using or disclosing program information about a patient to others who are authorized by*
12 *state or federal law or regulations to receive program information.*

13 48:5 New Paragraph; Controlled Drug Prescription Health and Safety Program; Confidentiality.
14 Amend RSA 318-B:34 by inserting after paragraph II the following new paragraph:

15 III. The board may use and release information and reports from the program for program
16 analysis and evaluation, statistical analysis, public research, public policy, and educational
17 purposes, provided that the data are aggregated or otherwise de-identified.

18 48:6 New Subparagraph; Controlled Drug Prescription Health and Safety Program; Health and
19 Safety Information. Amend RSA 318-B:35, I by inserting after subparagraph (b) the following new
20 subparagraph:

21 (c) By electronic or written request on a case-by-case basis to:

22 (1) A controlled prescription drug health and safety program from another state;
23 provided, that there is an agreement in place with the other state to ensure that the information is
24 used or disseminated pursuant to the requirements of this state.

25 (2) An entity that operates a secure interstate prescription drug data exchange
26 system for the purpose of interoperability and the mutual secure exchange of information among
27 prescription drug monitoring programs, provided that there is an agreement in place with the entity
28 to ensure that the information is used or disseminated pursuant to the requirements of this state.

29 48:7 Controlled Drug Prescription Health and Safety Program; Rulemaking. Amend RSA 318-
30 B:37, V to read as follows:

31 V. The criteria for notifying [~~prescribers~~] *practitioners* of individuals that are engaged in
32 obtaining controlled substances from multiple practitioners or dispensers.

33 48:8 Controlled Drug Prescription Health and Safety Program Established; Information Deleted.
34 Amend RSA 318-B:32, IV to read as follows:

35 IV. Prescription information relating to any individual, which information does not meet the
36 level established to suggest possible drug abuse or diversion shall be deleted within [6] 36 months

CHAPTER 48
SB 31 - FINAL VERSION
- Page 3 -

1 after the initial prescription was dispensed. All other information shall be deleted after 3 years.

2 48:9 Controlled Drug Prescription Health and Safety Program; Reports Required. Amend 2012,
3 196:3, III to read as follows:

4 III. The pharmacy board shall report annually to the oversight committee on health and
5 human services, *the president of the senate, the speaker of the house representatives, the*
6 *governor, and the senate and house committees having jurisdiction over health and human*
7 *services issues*, relative to the effectiveness of the program established in section 2 of this act. *The*
8 *report shall also include the number of practitioners signed up for the program, the*
9 *percentage of practitioners using the program, and a comparison of results and progress*
10 *based on the use of the program.*

11 48:10 Committee Established.

12 I.(a) There is established a committee to study certain issues relative to the controlled drug
13 prescription health and safety program. The members of the committee shall be as follows:

14 (1) Two members of the senate, appointed by the president of the senate.

15 (2) Three members of the house of representatives, appointed by the speaker of the
16 house of representatives.

17 (b) Members of the committee shall receive mileage at the legislative rate when
18 attending to the duties of the committee.

19 II.(a) The committee's study shall include, but not be limited to, considering whether and
20 under what conditions there should be a requirement to utilize the system before prescribing any
21 schedule II-IV controlled drugs.

22 (b) The committee shall solicit information from any person or entity the committee
23 deems relevant to its study.

24 III. The members of the study committee shall elect a chairperson from among the members.
25 The first meeting of the committee shall be called by the first-named senate member. The first
26 meeting of the committee shall be held within 45 days of the effective date of this section. Three
27 members of the committee shall constitute a quorum.

28 IV. The committee shall report its findings and any recommendations for proposed
29 legislation to the president of the senate, the speaker of the house of representatives, the senate
30 clerk, the house clerk, the governor, and the state library on or before November 1, 2015.

31 48:11 Repeal. RSA 318-B:35, I(b)(4), relative to certain health and safety information, is
32 repealed.

33 48:12 Effective Date.

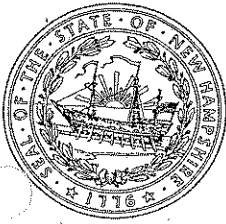
34 I. Section 10 of this act shall take effect upon its passage.

35 II. The remainder of this act shall take effect 60 days after its passage.

36

CHAPTER 48
SB 31 - FINAL VERSION
- Page 4 -

- 1 Approved: May 21, 2015
- 2 Effective Date: I. Section 10 shall take effect May 21, 2015.
- 3 II. Remainder shall take effect July 20, 2015.



STATE OF NEW HAMPSHIRE
BOARD OF PHARMACY

121 South Fruit Street
Concord, NH 03301-2412
Phone: 603-271-2350 | Fax: 603-271-2856

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Website: www.nh.gov/pharmacy

E-Mail: pharmacy.board@nh.gov

February 26, 2015

FIS 4/3/15 #6
G.C 4/8/15 #55

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

1. Pursuant to RSA 14:30-a, authorize the Board of Pharmacy to **retroactively** amend Fiscal Item 14-015 approved on February 14, 2014 and the Governor and Council on February 28, 2014, item # 36 by extending the end dates from March 31, 2015 to June 30, 2015 to complete the implementation of the Controlled Drug Prescription Health and Safety Program. This item was subsequently amended on November 10, 2014, #FIS 14-166 and the Governor and Council on December 3, 2014, item #73 to reallocate funds. No increase in funding is requested at this time. 100% Transfer from other State agency
2. Pursuant to RSA 124:15, authorize the Board of Pharmacy to **retroactively** amend the request to establish a temporary full-time position, Class 059, Administrator I, Labor Grade 27, approved by the Fiscal Committee on February 14, 2014, FIS 14-015 and by the Governor and Council on February 28, 2014, item #36, by extending the end date from March 31, 2015 to June 30, 2015. 100% Transfer from other State agency
3. Pursuant to RSA 124:15, authorize the Board of Pharmacy to **retroactively** further amend the request to extend the temporary part-time position, Class 50, Administrator I, Labor Grade 27, approved by the Fiscal Committee on February 14, 2014, FIS 14-015 and the Governor and Council on February 28, 2014, item #36 from March 31, 2015 through June 30, 2015. This position was originally approved by the Fiscal Committee on July 10, 2013, Fiscal item #13-164 and the Governor and Council on July 24, 2013, item #57. 100% Transfer from other State agency

EXPLANATION

This request is **retroactive** due to the delay in making the Fiscal Committee and Governor and Council meetings in February. The original end date for this item is March 31, 2015 and the next scheduled meeting for the Fiscal Committee is April 3, 2015.

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
February 26, 2015
Page 2

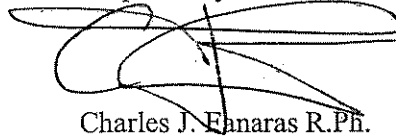
In June 2012, Governor Lynch signed legislation, Chapter Law 196, codified as RSA 318-B:32-38 to establish a Prescription Drug Monitoring Program (PDMP) to combat prescription drug abuse and misuse by allowing practitioners to review controlled medication data collected from licensed dispensers in a secure web based program. Subsequent legislation (Senate Bill 83, 2013 Session) abolished the sunset provision that was in RSA 318-B. In fall of 2013, the New Hampshire Department of Justice applied for and was awarded a Federal BJA Grant, Harold Rogers Grant, on behalf of the Board of Pharmacy. These funds were subsequently awarded to the Board of Pharmacy, Controlled Drug Prescription Health and Safety Program from the Department of Justice on 2/25/14 in Fiscal item 14-015 with an end date of March 31, 2015.

The Board of Pharmacy utilized these funds to hire a program manager that started May 30, 2014. There was also the work of selecting a vendor through the Request for Proposal process and Health Information Designs (HID, Inc) was selected and approved by Governor and Council on 6/18/2014 Item# 110A. The Program Manager and the vendor were tasked to develop and launch the web based program that would allow practitioners and pharmacists to review controlled medication data to manage patient care and reduce prescription misuse and abuse. Given the early development stage of the program, the Board is seeking additional time to allow the PDMP to fully operationalize the program, which includes getting all dispensers registered and uploading data into the system, as well as getting all NH licensed providers and pharmacists registered with the NH PDMP as required by the statute.

This request will allow the Board of Pharmacy to continue the implementation of the Prescription Drug Monitoring program through June 30, 2015, with existing funding. This program is not budgeted for Fiscal Years 2016 and 2017; therefore, a request to extend the funding and positions will be submitted to the Fiscal Committee of the General Court and the Governor and Council in July 2015. Currently, federal funding received by the Department of Justice for this purpose is available through March 31, 2016. It is anticipated that the Board of Pharmacy will work with the Department of Justice to seek additional funds to sustain the efforts beyond March 31, 2016 to maintain and strengthen the PDMP in New Hampshire.

No General Funds will be used to sustain this program. Please let me know if you should have any questions. Your consideration of this request is greatly appreciated.

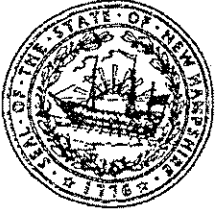
Respectfully submitted,



Charles J. Ennaras R.Ph.
President

New Hampshire Board of Pharmacy

G.C. 2/28/14 #36 36
FIS 14 015 RB



**STATE OF NEW HAMPSHIRE
BOARD OF PHARMACY**

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Board Members

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Brenda J. Langis
Licensing Assistant

Jason R. Richard
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January 23, 2014

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

[Signature] 2/14/14
Approved by Fiscal Committee Date

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

1. Pursuant to RSA 14:30-a, authorize the Board of Pharmacy to accept and expend funds from the Department of Justice in the amount of \$368,871 to implement the Controlled Drug Prescription Health and Safety Program, effective upon Fiscal Committee and Governor and Council approval through March 31, 2015. This is 100% Other (Department of Justice Assistance grant).
2. Pursuant to RSA 124:15, authorize the Board of Pharmacy to establish a temporary full-time position, , Class 059, Administrator I, Labor Grade 27, effective upon Fiscal Committee and Governor and Council approval through March 31, 2015. This position would report to the New Hampshire Board of Pharmacy.
3. Pursuant to RSA 124:15 authorize the Board of Pharmacy to extend the temporary part-time position, Class 50, Administrator I, Labor Grade 27, expiring on June 30, 2014, to continue through March 31, 2015. This position would report to the Program Manager who reports to the New Hampshire Board of Pharmacy. This position was approved by the Fiscal Committee on July 10, 2013, Fiscal item #FIS-13-164, and Governor and Council on July 24, 2013, Item #57.

Funds are to be budgeted in account #05-0074-074-PHB743510-3331PDM/HEALTH AND HUMAN SERVICES/HHS: ADMIN ATTACHED BOARDS/PHARMACY BOARD/PRESCRIPTION DRUG MONITORING as follows:

STATE FISCAL YEAR 2014

CLASS	DESCRIPTION	CURRENT AUTHORIZED BUDGET	REQUESTED ACTION	REVISED AUTHORIZED
005-401716	Other (NASCSA grant)	\$ 15,517	0	\$ 15,517
009-403574	Agency Income	0	\$ 163,320	\$163,320
	TOTAL	\$ 15,517	\$ 163,320	\$ 178,837

CLASS	DESCRIPTION	CURRENT AUTHORIZED BUDGET	REQUESTED ACTION	REVISED AUTHORIZED
020-500241	Current Expenses	\$1,006	\$320	\$1,326
022-500248	Rents/Leases Other Than State	\$1	\$0	\$1
026-500251	Membership Fees	\$1	\$0	\$1
027-502799	Transfers to Doit	\$1	\$0	\$1
028-500292	Transfer to General Services	\$1	\$0	\$1
029-500290	Intra-Agency Transfers	\$1	\$0	\$1
030-500311	Equipment - General (New)	\$1	\$1,300	\$1,301
039-500188	Telecommunications	\$1	\$240	\$241
046-500464	Gen Consultants Non Ben	\$1	\$0	\$1
049-500294	Transfer to Other Agencies	\$1	\$0	\$1
050-500109	Part-Time Salaries	\$13,000	\$8,000	\$21,000
059-509059	Full-Time (Temporary)	\$0	\$25,000	\$25,000
060-500612	Benefits (Temporary)	\$995	\$7,500	\$8,495
066-500544	Educational Training	\$1	\$0	\$1
070-500704	Mileage Private Cars In State	\$501	\$960	\$1,461
072-502646	Prog Reimbursement	\$1	\$0	\$1
073-500582	Grants to other state agencies	\$1	0	\$1
080-500716	Out-of-state travel	\$1	0	\$1
102-500731	Contracts for Program Services	\$1	\$120,000	\$120,001
103-502664	Contract for Operational Services	\$1	\$0	\$1
TOTAL		\$ 15,517	\$ 163,320	\$ 178,837

STATE FISCAL YEAR 2015

CLASS	DESCRIPTION	CURRENT AUTHORIZED BUDGET	REQUESTED ACTION	REVISED AUTHORIZED
--005-401716	Other (NASCSA grant)	\$ 17	0	\$ 17
009-403574	Agency Income	\$ 0	\$ 205,551	\$ 205,551
	TOTAL	\$ 17	\$205,551	\$ 205,568

CLASS	DESCRIPTION	CURRENT AUTHORIZED BUDGET	REQUESTED ACTION	REVISED AUTHORIZED
020-500241	Current Expenses	\$1	\$0	\$1
022-500248	Rents/Leases Other Than State	\$1	\$0	\$1
026-500251	Membership Fees	\$1	\$0	\$1
027-502799	Transfers to Doit	\$1	\$0	\$1
028-500292	Transfer to General Services	\$1	\$0	\$1
029-500290	Intra-Agency Transfers	\$1	\$0	\$1
030-500311	Equipment - General (New)	\$1	\$0	\$1
039-500188	Telecommunications	\$1	\$480	\$481
046-500464	Gen Consultants Non Ben	\$1	\$0	\$1
049-500294	Transfer to Other Agencies	\$1	\$0	\$1
050-500109	Part-Time Salaries	\$0	\$15,400	\$15,400
059-509059	Full-Time (Temporary)	\$0	\$48,154	\$48,154
060-500612	Benefits (Temporary)	\$0	\$20,372	\$20,372
066-500544	Educational Training	\$1	\$0	\$1
070-500704	Mileage Private Cars In State	\$1	\$1,145	\$1,146
072-502646	Prog Reimbursement	\$1	\$0	\$1
073-500582	Grants to other state agencies	\$1	\$0	\$1
080-500716	Out-of-state travel	\$1	0	\$1
102-500731	Contracts for Program Services	\$1	\$120,000	\$120,001
103-502664	Contract for Operational Services	\$1	\$0	\$1
TOTAL		\$17	\$205,551	\$ 205,568

EXPLANATION

In June 2012, Governor Lynch signed legislation, Chapter Law 196, codified as RSA 318-B:32-38 (attached) to establish a Prescription Monitoring Program (PMP), to combat prescription drug abuse and misuse by allowing practitioners to review controlled medication data collected from licensed dispensers in a secure web based program. Subsequent legislation (Senate Bill 83, 2013 Session) abolished the sunset provision that was in RSA 318-B (attached). No general funds were allocated or allowed to establish this program. In January 2013, the Board of Pharmacy was awarded a grant from the National Association of Controlled Substance Authorities (NASCSA) for \$15,517 to support the implementation the Prescription Drug Monitoring program (PMP). Those funds were previously approved, Fiscal Committee (July 10, 2013, Item #5) and Governor and Council (July 24, 2013, Item # 57). With this funding and approval the Board of Pharmacy hired a part-time program manager to assist in the implementation of the PMP. In the fall of 2013 the New Hampshire Department of Justice applied for and was awarded a Federal BJA Grant, Harold Rogers Grant, on behalf of the Board of Pharmacy. These funds were subsequently awarded to the Board of Pharmacy, approved by Governor and Council on October 18, 2013, Item #41, for the purposes of implementing the PMP, specifically for staffing and contracting with a vendor to develop a web based program which will allow practitioners to review controlled medication data collection from licensed dispensers.

Approval of this request will allow the Board of Pharmacy:

- 1.) To accept and expend \$368,871 subgrant from the Department of Justice to establish a Prescription Monitoring Program (PMP) and to contract with a vendor, which will combat prescription drug abuse and misuse by allowing practitioners to review controlled medication data collected from licensed dispensers in a secure web based program.
- 2.) Authorize the hiring of a temporary full-time employee, Administrator I, Labor Grade 27, who will work under the direction of the Board of Pharmacy to assist with rulemaking, sustainability of the Controlled Drug Prescription Health and Safety Program, the grant writing process, training, implementation and the operation oversight to the program once fully implemented.
- 3.) Authorize the extension of the temporary part-time position Administrator I, Labor Grade 27, hired to assist with this program from June 30, 2014 to March 31, 2015. The part-time employee will work under the direction of the full-time employee, Program Manager.

If this request is not approved, the Board of Pharmacy will not be able to establish a Prescription Monitoring Program to combat prescription drug abuse and misuse which 48 other states have addressed.

In the event that these funds are no longer available, general funds will not be used to continue this program. Any remaining funds in the grant at the end of the authorized grant period will be returned to the U.S. Department of Justice's Bureau of Justice Assistance. This grant may not be used for any other purpose other than the prescription drug monitoring program.

The funds approved will be used for the following purposes:

Class 020 - Current Expenses - will be used to purchase stationery, postage, letterhead, conference calls

Class 030 - Equipment - will be utilized to purchase a computer, printer and software for the new full-time Administrator I.

Class 039 - Telecommunications – for telephone service for the Administrator I.

Class 050 - Part-time Salaries (temporary) - to continue the extended part-time position which was established in July, 2013. (See attached.)

Class 059 - Full Time Salaries (temporary) – for hiring the Administrator I, who will oversee all aspects of the program.

Class 060 - Benefits (temporary) - health and dental insurance, state retirement, federal taxes for the full-time program manager

Class 070 - In State Travel - for training and education provided by the Administrator I and part-time employee.

Class 102 - Contract for Operational Services – contract to be used for a secure web based program that will be maintained by the vendor. This program will track Schedule II, III and IV controlled substances prescribing and dispensing, and the vendor will also manage the database of prescribers and dispensers

FY 2015

Class 039 - Telecommunications – for telephone service for program manager

Class 050 - Part-time Salaries (temporary) to continue to fill the extended part-time position to support program manager

Class 059 - Full-time Salaries (temporary) – to continue the Administrator I position who oversees all aspects of the program.

Class 060 - Benefits (temporary) health and dental insurance, state retirement, federal taxes for the full-time program manager

Class 070 - In State Travel – to be used for travel associated with the training and education provided by the project manager and part-time employee.

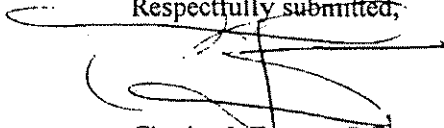
Class 102 - Contract for Operational Services - secure web based program that will be maintained by the vendor. This program will track Schedules II, III and IV controlled substances prescribing, and the vendor will also manage the database of prescribers and dispensers

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

- 1) List of personnel involved: One temporary full-time position, Administrator I, Labor Grade 27; one temporary part-time position Administrator I, Labor Grade 27.

- 2) Nature, Need, and Duration: The full-time position will assist with rulemaking, sustainability, the grant writing process, training, and implementation and operation oversight. The part-time position will assist with communication, logistics, scheduling and supporting implementation and operation for the duration of the authorized grant period.
- 3) Relationship to existing agency programs: The temporary full-time position will be responsible as a project manager reporting to the Board of Pharmacy and working for the successful completion of the Prescription Drug Monitoring Program Advisory Council goals. The temporary part-time position reports under the direction of the full-time position.
- 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 the creation of the FY 14 budget these funds were not available.
- 6) Can portions of the grant funds be utilized? The grant funds cannot be utilized for anything other than the purpose of the prescription drug monitoring program.
- 7) Estimate the funds required to continue this position(s): The estimated funds required to continue this position is approximately \$167,856.

Respectfully submitted,



Charles J. Fanaras R.Ph.
President
New Hampshire Board of Pharmacy

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name:	NH Board of Pharmacy	Vendor No.: 177945B006
Program Name:	Prescription Drug Monitoring Program	Amount: \$ 368,871.00
Grant Start Date:	Upon Approval	State Grant Number: 2013PMP01
Grant End Date:	3/31/2015	Federal Grant Number: 2013-PM-BX-0005
Appropriation No.:	02-20-20-201510-2907-072	
Head of Agency	Project Director	Fiscal Officer
Charles J. Fanaras, R.Ph. Board President 121 South Fruit Street Concord, NH 03301	Michael Viggiano Coordinator 121 South Fruit Street Concord, NH 03301	Jean Barnes Administration 121 South Fruit Street Concord, NH 03301
Federal Grant Name:	Harold Rogers Prescription Drug Monitoring Program	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16.754	
Purpose of Grant:	Implementation of a statewide prescription drug monitoring program	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	Match must be spent on program allowable activities.	
Program income Requirements:	Program Income must be reported and spent on program allowable activities.	
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Charles J. Fanaras, R.Ph.	Rosemary Faretra
Title	Board President	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

Houman, Johanna

From: Houman, Johanna
Sent: Thursday, January 23, 2014 12:21 PM
To: Houman, Johanna
Subject: FW: Classification Approval, Request to Position 9T2676, Administrator I

----- Forwarded by Heidi L Acevedo/Administration/SOPS_Brown/DHHS on 01/23/2014 12:10 PM -----

'Spring, Laurie'
<Laurie.Spring@nh.gov>

>
01/23/2014 10:14 AM

To <Heidi.Acevedo@dhhs.state.nh.us>

cc 'Brobst, Heidi S' <Heidi.Brobst@nh.gov>

Subject Classification Approval, Request to Position 9T2676, Administrator I

Good morning Heidi,

We've received your request to establish a 9T position for Administrator I, position number 9T2676.

The Classification analysts have approved the request, and we will process the NH First work unit #92263 once we've received a signed PPF from the DAS business supervisor.

Thank you,

Laurie Spring
Hr Assistant III
Classification Section Rm 14
Division of Personnel
28 School Street
Concord NH 03301
Phone: 603-271-1424
Fax: 603-271-1422



**STATE OF NEW HAMPSHIRE
BOARD OF PHARMACY**
57 Regional Drive
Concord, NH 03301-8518
Phone: 603-271-2350 | Fax: 603-271-2856

FIS 13 164 *57*

- Board Members**
- Tahiry Manoukian, R.Ph. - President*
 - Charles J. Fanaras, R.Ph. - Vice-President*
 - Gary J. Merchant, R.Ph. - Treasurer*
 - Helen C. Pervanos, PharmD, R.Ph. - Secretary*
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 - Heather C. Shambarger - Public Member*
 - Robert J. Siou, R.Ph. - Member*

Board Staff

James M. Queenan, R.Ph. Executive Secretary / Director *Margaret A. Clifford, R.Ph. Chief Compliance Investigator* *Robert D. Elder, R.Ph. Compliance Investigator* *Jason R. Richard Business Administrator* *Brenda J. Langis Licensing Assistant*

Website: nh.gov/ph E-Mail: pharmacy.board@nh.gov

June 18, 2013

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

[Signature] 7/10/13
Approved by Fiscal Committee Date

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

1. Authorize the Board of Pharmacy to accept and expend a grant from the National Association of State Controlled Substances Authorities (NASCSA), Quincy, Massachusetts, (Vendor Code # 227900) in the amount of \$15,500, to implement the Controlled Drug Prescription Health and Safety Program pursuant to Chapter 196, Laws of 2012. Effective upon Governor and Council approval through June 30, 2014. This is 100% Other (NASCSA Grant).

2. Pursuant to RSA 124:15, the Board of Pharmacy respectfully requests authorization to establish a part-time position, Class 50, Administrator I, Labor Grade 27, effective upon Joint Fiscal Committee and Governor and Council approval through June 30, 2014. This position would report to the advisory council established in the statute and the Board of Pharmacy.

Funds are to be budgeted in account #05-0074-074-PHB743510-3331PDM/HEALTH AND HUMAN SERVICES/HHS: ADMIN ATTACHED BOARDS/PHARMACY BOARD/PRESCRIPTION DRUG MONITORING as follows:

Class	Class Description	Ad Auth	Increase/ Decrease Amount Budgeted	Revised Amount
State FY 14				
Revenue				
401716	Private Local Funds	\$ -	\$ 15,500	\$ 15,500
Expenditure				

Expenditure				
020-500200	Current Expense	\$ -	\$ 1,005	\$ 1,005
022-500248	Rents-Leases Other Than State	\$ -	\$ -	\$ -
026-500251	Organizational Dues	\$ -	\$ -	\$ -
027-502799	Transfers To DoIT	\$ -	\$ -	\$ -
028-500292	Transfers To General Services	\$ -	\$ -	\$ -
029-500290	Intra-Agency Transfers	\$ -	\$ -	\$ -
030-500310	Equipment New/Replacement	\$ -	\$ -	\$ -
039-500187	Telecommunications	\$ -	\$ -	\$ -
046-500464	Consultants	\$ -	\$ -	\$ -
049-500294	Transfer to Other State Agencies	\$ -	\$ -	\$ -
050-500109	Personal Service-Temp/Appointe	\$ -	\$ 13,000	\$ 13,000
059-500117	Temp Full Time	\$ -	\$ -	\$ -
060-500601	Benefits	\$ -	\$ 995	\$ 995
066-501802	Employee Training	\$ -	\$ -	\$ -
070-500706	In-State Travel Reimbursement	\$ -	\$ 500	\$ 500
072-500753	Grants-Federal	\$ -	\$ -	\$ -
073-500582	Grants-Non Federal	\$ -	\$ -	\$ -
080-500712	Out-Of State Travel Reimb	\$ -	\$ -	\$ -
102-500731	Contracts for Program Services	\$ -	\$ -	\$ -
103-500735	Contracts for Op Services	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 15,500	\$ 15,500

EXPLANATION

Explanation for Requested Action #1:

Purdue Pharma, a major pharmaceutical company, awarded National Association of State Controlled Substances Authorities (NASCSA) approximately \$2 million to pass through to states with pending or active prescription drug monitoring programs. The funds are intended to assist the states in implementation and/or the enhancement of a prescription drug monitoring program. On June 12, 2012, New Hampshire's Controlled Drug Prescription Health and Safety Program legislation, Chapter 196, Laws of 2012, was signed into law. The law tasks the Board of Pharmacy to implement the program without the use of general funds or increasing professional fees. The New Hampshire Board of Pharmacy applied for the grant from National Association of State Controlled Substances Authorities ("NASCSA") and was awarded a grant in the amount of \$15,500 from the NASCSA. The Board is actively pursuing funding in order to further comply with this law through a Harold Rogers Federal grant.

Funding in the amount of \$15,500, will be utilized as follows:

- Class 20 - To pay for photocopying, office supplies, etc.
- Class 50 - To pay one part time Administrator I. Labor Grade 27, to administer the program
- Class 60 - To pay for position's benefits
- Class 70 - To pay in-state travel required by the part time staff to administer the program

Explanation for Requested Action #2:

This grant will be utilized to hire a part time employee who will work under the direction of an advisory council and the Board of Pharmacy to assist with rulemaking, sustainability, the grant writing

process, training and implementation. One (1) part time Administrator I, Labor Grade 27, will be hired to administrate this new program. The Division of Personnel has approved the request for TMPPT3396

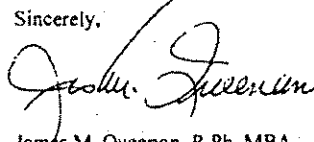
The following information is provided in accordance with the Comptroller's instructional memorandum dated September 21, 1981.

- 1) List of personnel involved: One (1) part time position, Administrator I, Labor Grade 27, Class 50.
- 2) Nature, Need, and Duration: The part time position will assist with rulemaking, sustainability, the grant writing process, training and implementation
- 3) Relationship to existing agency programs: The position will be responsible as a project manager reporting to the Board of Pharmacy and working for the successful completion of the Prescription Drug Monitoring Program Advisory Council goals.
- 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 the creation of the FY 14 budget this program was not established.
- 6) Can portions of the grant funds be utilized? Yes, 100% Other/Agency Income
- 7) Estimate the funds required to continue this position(s): Salary \$13,000 / Benefits \$ 995.

In the event that these funds are no longer available, no general funds will be requested to continue this programming.

Please do not hesitate to contact me if you have any questions.

Sincerely,



James M. Queenan, R.Ph. MBA
Executive Secretary/Director

CHAPTER 196

SB 286 – FINAL VERSION

03/21/12 1178s

25Apr2012... 1666h

17May2012... 2312h

2012 SESSION

12-2836

01/10

SENATE BILL 286

AN ACT relative to a controlled drug prescription health and safety program.

SPONSORS: Sen. Bradley, Dist 3; Sen. Barnes, Jr., Dist 17; Sen. Lambert, Dist 13; Sen. Odell, Dist 8; Sen. Carson, Dist 14; Sen. Boutin, Dist 16; Sen. Groen, Dist 6; Sen. Kelly, Dist 10; Sen. Merrill, Dist 21; Sen. D'Allesandro, Dist 20; Sen. Larsen, Dist 15; Sen. Rausch, Dist 19; Sen. De Blois, Dist 18; Sen. Stiles, Dist 24; Sen. Luther, Dist 12; Rep. Reagan, Rock 1; Rep. L. Ober, Hills 27; Rep. Kotowski, Merr 9; Rep. Harding, Graf 11

COMMITTEE: Health and Human Services

AMENDED ANALYSIS

This bill establishes the controlled drug prescription health and safety program. The bill grants the New Hampshire pharmacy board rulemaking authority for the purposes of the bill. Under this bill, the program is prospectively repealed on September 1, 2015.

Explanation: Matter added to current law appears in *bold italics*.

Matter removed from current law appears [~~in brackets and struck through.~~]

Matter which is either (a) all new or (b) repealed and reenacted appears in regular type.

03/21/12 1178s

25Apr2012... 1666h

17May2012... 2312h

12-2836

01/10

STATE OF NEW HAMPSHIRE

In the Year of Our Lord Two Thousand Twelve

AN ACT relative to a controlled drug prescription health and safety program.

Be it Enacted by the Senate and House of Representatives in General Court convened:

196:1 Statement of Intent.

I. The general court recognizes that there is a significant problem with the abuse, misuse, and diversion of controlled prescription drugs, resulting in over 100 deaths annually in New Hampshire and thousands of unnecessary visits to health care practitioners and our hospital emergency rooms.

II. The controlled prescription drugs most misused are found in schedules II, III, and IV, such as the stimulants Ritalin and Adderall and pain reliever oxycodone (Oxycontin and others), all in schedule II; the pain medication Vicodin, the number one abused drug in the nation, in schedule III; and tranquilizers (benzodiazepines) such as Valium, Xanax, and Ativan, in schedule IV.

III. The general court understands that health practitioners are challenged everyday with the difficult task of discerning between patients in need of legitimate pain treatment and the "doctor shoppers" who seek a controlled drug prescription for their own addiction or for diversion on the street. Access to a controlled drug prescription health and safety program can help physicians and other health practitioners provide better care to patients truly in need of such medications. A controlled drug prescription health and safety program will also help identify health practitioners who are fraudulently prescribing controlled drugs and adding to prescription drug abuse in New Hampshire.

IV. The general court believes that a controlled drug prescription health and safety program that fully complies with all state and federal Health Insurance Portability and Accountability Act (HIPPA) privacy and security laws and regulations should be established as a tool to improve medical treatment.

V. The general court intends that a controlled drug prescription health and safety program will reduce patient morbidity and mortality associated with controlled drugs by providing a secure program through which the prescriber and the dispenser may access information on a patient's controlled drug prescription history. The program established by this act is designed to create a greater sense of safety, security, and comfort in the health practitioner-patient relationship when controlled drugs are prescribed.

VI. The general court believes, to achieve these goals, New Hampshire should join 48 other states to enact a controlled drug prescription health and safety program that physicians and other legal practitioners can access when prescribing or dispensing controlled drugs.

196:2 New Subdivision: Controlled Drug Prescription Health and Safety Program. Amend RSA 318-B by inserting after section 30 the following new subdivision:

Controlled Drug Prescription Health and Safety Program

318-B:31 Definitions. In this subdivision:

I. "Board" means the pharmacy board, established in RSA 318:2.

II. "Controlled substance" means controlled drugs as defined in RSA 318-B:1, VI.

III. "Dispense" means to deliver a controlled substance by lawful means and includes the packaging, labeling, or compounding necessary to prepare the substance for such delivery.

IV. "Dispenser" means a person who is lawfully authorized to deliver a schedule II - IV controlled substance, but does not include:

- (a) A licensed hospital pharmacy that dispenses for administration in the hospital;
- (b) A practitioner, or other authorized person who administers such a substance; or
- (c) A wholesale distributor of a schedule II-IV controlled substance or its analog.

V. "Patient" means the person or animal who is the ultimate user of a controlled substance for whom a lawful prescription is issued and for whom a controlled substance or other such drug is lawfully dispensed.

VI. "Practitioner" means a physician, dentist, podiatrist, veterinarian, or other person licensed or otherwise permitted to prescribe, dispense, or administer a controlled substance in the course of licensed professional practice.

VII. "Prescribe" means to issue a direction or authorization, by prescription, permitting a patient to lawfully obtain controlled substances.

VIII. "Prescriber" means a practitioner or other authorized person who prescribes a schedule II, III, and/or IV controlled substance.

IX. "Program" means the controlled drug prescription health and safety program that electronically facilitates the confidential sharing of information relating to the prescribing and dispensing of controlled substances listed in schedules II-IV, established by the board pursuant to RSA 318-B:32.

318-B:32 Controlled Drug Prescription Health and Safety Program Established.

I. The board shall design, establish, and contract with a third party for the implementation and operation of an electronic system to facilitate the confidential sharing of information relating to the prescribing and dispensing of schedule II-IV controlled substances, by prescribers and dispensers within the state.

II. All costs incurred by the board for the implementation and operation of the program shall be supported through grants, gifts, or user contributions. The board may charge a fee to individuals who request their own prescription information. The amount charged for an individual's request for his or her prescription information shall not exceed the actual cost of providing that information.

III. There shall be no state general funds appropriated for the implementation or operation of the program.

IV. Prescription information relating to any individual, which information does not meet the level established to suggest possible drug abuse or diversion shall be deleted within 6 months after the initial prescription was dispensed. All other information shall be deleted after 3 years.

318-B:33 Controlled Drug Prescription Health and Safety Program Operation.

I. The board shall develop a system of registration for all prescribers and dispensers of schedule II-IV controlled substances within the state. The system of registration shall be established by rules adopted by the board, pursuant to RSA 541-A.

II. All prescribers and dispensers authorized to prescribe or dispense schedule II-IV controlled substances within the state shall be required to register with the program. Only registered prescribers and dispensers shall be eligible to access the program.

III. Each dispenser shall submit to the program the information regarding each dispensing of a schedule II-IV controlled substance. Any dispenser located outside the boundaries of the state of New Hampshire and who is licensed and registered by the board shall submit information regarding each prescription dispensed to a patient who resides within New Hampshire.

IV. Each dispenser required to report under paragraph III of this section shall submit to the program by electronic means information for each dispensing that shall include, but not be limited to:

- (a) Dispenser's Drug Enforcement Administration (DEA) registration number.
- (b) Prescriber's DEA registration number.
- (c) Date of dispensing.
- (d) Prescription number.
- (e) Number of refills granted.
- (f) National Drug Code (NDC) of drug dispensed.
- (g) Quantity dispensed.
- (h) Number of days supply of drug.
- (i) Patient's name.
- (j) Patient's address.
- (k) Patient's date of birth.
- (l) Patient's telephone number, if available.
- (m) Date prescription was written by prescriber.
- (n) Whether the prescription is new or a refill.
- (o) Source of payment for prescription.

V. Each dispenser shall submit the required information in accordance with transmission methods and frequency as established by the program; but no more than 7 days from the date the prescription was dispensed.

VI. The program may issue a waiver to a dispenser that is unable to submit prescription information by electronic means. Such waiver may permit the dispenser to submit prescription information by paper form or other means, provided all information required by paragraph IV is submitted in this alternative format and within the established time limit.

VII. The program may grant a reasonable extension to a dispenser that is unable, for good cause, to submit all the information required by paragraph IV within the established time limits.

VIII. Any dispenser who in good faith reports to the program as required by paragraphs III and IV shall be immune from any civil or criminal liability as the result of such good faith reporting.

318-B:34 Confidentiality.

I. Information contained in the program, information obtained from it, and information contained in the records of requests for information from the program, is confidential, is not a public record or otherwise subject to disclosure under RSA 91-A, and is not subject to discovery, subpoena, or other means of legal compulsion for release and shall not be shared with an agency or institution, except as provided in this subdivision.

II. The board shall establish and maintain procedures to ensure the privacy and confidentiality of patients and patient information.

318-B:35 Providing Controlled Drug Prescription Health and Safety Information.

I. The program may provide information in the prescription health and safety program upon request only to the following persons:

(a) By electronic or written request to prescribers and dispensers within the state who are registered with the program:

- (1) For the purpose of providing medical or pharmaceutical care to a specific patient; or
- (2) For reviewing information regarding prescriptions issued or dispensed by the requester.

(b) By written request, to:

- (1) A patient who requests his or her own prescription monitoring information.
- (2) The board of dentistry, the board of medicine, the board of nursing, the board of registration in optometry, the board of podiatry, the board of veterinary medicine, and the pharmacy board; provided, however, that the request is pursuant to the boards' official duties and responsibilities and the disclosures to each board relate only to its licensees and only with respect to those licensees whose prescribing or dispensing activities indicate possible fraudulent conduct.
- (3) Authorized law enforcement officials on a case-by-case basis for the purpose of investigation and prosecution of a criminal offense when presented with a court order based on probable cause. No law enforcement agency or official shall have direct access to the program.
- (4) A controlled drug prescription health and safety program from another state on a case-by-case basis, if an agreement is in place with the other state to ensure that the information is used and disseminated pursuant to the requirements of this state.

II. The program shall notify the appropriate regulatory board listed in subparagraph I(b)(2) and the prescriber or dispenser at such regular intervals as may be established by the board if there is reasonable cause to believe a violation of law or breach of professional standards may have occurred. The program shall provide prescription information required or necessary for an investigation.

III. The program shall review the information to identify information that appears to indicate whether a person may be obtaining prescriptions in a manner that may represent misuse or abuse of schedule II-IV controlled substances. When such information is identified, the program shall notify the practitioner who prescribed the prescription.

318-B:36 Unlawful Act and Penalties.

I. Any person who fails to submit the information required in RSA 318-B:33 or knowingly submits incorrect information shall be subject to a warning letter and provided with an opportunity to correct the failure. Any person who subsequently fails to correct or fails to resubmit the information may be subject to discipline by the board.

II. Any person whose failure to report the dispensing of a schedule II-IV controlled substance that conceals a pattern of diversion of controlled substances into illegal use shall be guilty of a violation and subject to the penalties established under RSA 318-B:26 and the board's rules as applicable. In addition, such person may be subject to appropriate criminal charges if the failure to report is determined to have been done knowingly to conceal criminal activity.

III. Any person who engages in prescribing or dispensing of controlled substances in schedule II-IV without having registered with the program may be subject to discipline by the appropriate regulatory board.

IV. Any person authorized to receive program information who knowingly discloses such information in violation of this subdivision shall be subject to discipline by the appropriate regulatory board and to all other relevant penalties under state and federal law.

V. Any person authorized to receive program information who uses such information for a purpose in violation of this subdivision shall be subject to disciplinary action by the appropriate regulatory board and to all other relevant penalties under state and federal law.

VI. Unauthorized use or disclosure of program information shall be grounds for disciplinary action by the relevant regulatory board.

VII. Any person who knowingly accesses, alters, destroys, or discloses program information except as authorized in this subdivision or attempts to obtain such information by fraud, deceit, misrepresentation, or subterfuge shall be guilty of a class B felony.

318-B:37 Rulemaking. By June 30, 2013, the board shall adopt rules, pursuant to RSA 541-A, necessary to implement the program including:

I. The criteria for registration by dispensers and prescribers.

II. The criteria for a waiver pursuant to RSA 318-B:33, VI for dispensers with limited electronic access to the program.

III. The criteria for reviewing the prescribing and dispensing information collected by the program.

IV. The criteria for reporting matters to the applicable health care regulatory board for further investigation.

V. The criteria for notifying prescribers of individuals that are engaged in obtaining controlled substances from multiple practitioners or dispensers.

VI. Content and format of all forms required under this subdivision.

318-B:38 Advisory Council Established.

I. There is hereby established an advisory council to assist the board in carrying out its duties under this subdivision. The members of the council shall be as follows:

- (a) A representative of the board of medicine, appointed by such board.
- (b) A representative of the pharmacy board, appointed by such board.
- (c) A representative of the board of dental examiners, appointed by such board.
- (d) A representative of the New Hampshire board of nursing, appointed by such board.
- (e) A representative of the board of veterinary medicine, appointed by such board.
- (f) The attorney general, or designee.
- (g) The commissioner of the department of health and human services, or designee.
- (h) A representative of the New Hampshire Medical Society, appointed by the society.
- (i) A representative of the New Hampshire Dental Society, appointed by the society.
- (j) A representative of the New Hampshire Association of Chiefs of Police, appointed by the association.
- (k) A representative of a retail pharmacy, appointed jointly by the New Hampshire Pharmacists Association, the New Hampshire Independent Pharmacy Association, and the New Hampshire Association of Chain Drug Stores.
- (l) Two public members appointed by the governor's commission on alcohol and drug abuse prevention, intervention, and treatment, one of whom may be a member of the commission.

II. The council shall:

- (a) Develop criteria for reviewing the prescribing and dispensing information collected.
- (b) Develop criteria for reporting matters to the applicable health care regulatory board for further investigation.
- (c) Develop criteria for notifying practitioners who are engaged in obtaining controlled substances from multiple prescribers or dispensers.

(d) Collect information on the outcomes and impact of the program including: satisfaction of users of the program, impact on prescribing patterns, impact on referrals to regulatory boards, and other relevant measures.

(e) Assist the board in meeting its responsibilities in RSA 318-B:32, I to implement and operate the program.

(f) Assist the board in adopting and revising the rules under RSA 541-A to implement the program.

III. The council may meet as often as necessary to effectuate its goals. The first meeting shall be called by the representative of the pharmacy board within 45 days of the effective date of this subdivision. At the first meeting, a chairman shall be elected by the members.

196:3 Applicability; Reports Required.

I. In the event that there is not adequate funding for the controlled drug prescription health and safety program established in section 2 of this act, the pharmacy board may curtail, temporarily suspend, or cancel the program.

II. The office of the legislative budget assistant shall conduct a performance audit of the program on or before December 31, 2014 for the use of the speaker of the house of representatives, the president of the senate, and the governor, in evaluating the effectiveness of the program established in section 2 of this act, including but not limited to changes in the number and type of drug-related deaths, the number of instances of drug abuse, and the number of instances of overprescribing.

III. The pharmacy board shall report annually to the oversight committee on health and human services relative to the effectiveness of the program established in section 2 of this act.

IV. The pharmacy board shall not accept any grants which require continuation of the program established in section 2 of this act beyond September 1, 2015.

196:4 Repeal. RSA 318-B:31-RSA 318-B:38, relative to the controlled drug prescription health and safety program, is repealed.

196:5 Effective Date.

I. Section 4 of this act shall take effect September 1, 2015.

II. The remainder of this act shall take effect upon its passage.

Approved: June 12, 2012

Effective Date: I. Section 4 shall take effect September 1, 2015.

II. Remainder shall take effect June 12, 2012.

SB 83 – VERSION ADOPTED BY BOTH BODIES

2013 SESSION

13-0397

01/05

SENATE BILL 83

AN ACT relative to the controlled drug prescription health and safety program.

SPONSORS: Sen. Bradley, Dist 3; Sen. Boutin, Dist 16; Sen. Carson, Dist 14; Sen. Cataldo, Dist 6; Sen. Fuller Clark, Dist 21; Sen. Gilmour, Dist 12; Sen. Kelly, Dist 10; Sen. Larsen, Dist 15; Sen. Lasky, Dist 13; Sen. Odell, Dist 8; Sen. Pierce, Dist 5; Sen. Rausch, Dist 19; Sen. Reagan, Dist 17; Sen. Stiles, Dist 24; Sen. Watters, Dist 4; Rep. Harding, Graf 13; Rep. Rosenwald, Hills 30; Rep. L. Ober, Hills 37; Rep. Hess, Merr 24; Rep. S. Schmidt, Carr 6

COMMITTEE: Health, Education and Human Services

ANALYSIS

This bill:

- I. Adds a member to the advisory council established as part of the controlled drug prescription health and safety program.
- II. Changes the date for the performance audit to be conducted by the legislative budget assistant.
- III. Deletes the prospective repeal of the controlled drug prescription health and safety program.

Explanation: Matter added to current law appears in *bold italics*.

Matter removed from current law appears [~~in brackets and struck through.~~]

Matter which is either (a) all new or (b) repealed and reenacted appears in regular type.

13-0397

01/05

STATE OF NEW HAMPSHIRE

In the Year of Our Lord Two Thousand Thirteen

AN ACT relative to the controlled drug prescription health and safety program.

Be it Enacted by the Senate and House of Representatives in General Court convened:

1 New Subparagraph; Controlled Drug Prescription Health and Safety Program; Advisory Council.
Amend RSA 318-B:38, I by inserting after subparagraph (l) the following new subparagraph:

(m) A representative of the New Hampshire Hospital Association, appointed by the association.

2 Performance Audit; Date Change. Amend 2012, 196:3, II to read as follows:

II. The office of the legislative budget assistant shall conduct a performance audit of the program on or before December 31, [2014] **2017** for the use of the speaker of the house of representatives, the president of the senate, and the governor, in evaluating the effectiveness of the program established in section 2 of this act, including but not limited to changes in the number and type of drug-related deaths, the number of instances of drug abuse, and the number of instances of overprescribing.

3 Repeal. The following are repealed:

I. 2012, 196:3, IV, relative to accepting moneys for the controlled drug prescription health and safety program after September 15, 2015.

II. 2012, 196:4, relative to the repeal of the controlled drug prescription health and safety program.

III. 2012, 196:5, I, relative to the repeal of the controlled drug prescription health and safety program.

4 Effective Date. This act shall take effect upon its passage.

UAC 12/3/14 #73
 FIS 14 166



**STATE OF NEW HAMPSHIRE
 BOARD OF PHARMACY**

121 South Fruit Street
 Concord, NH 03301-2412
 Phone: 603-271-2350 | Fax: 603-271-2856

Board Members

- Charles J. Fanaras, R.Ph. - President
- Robert J. Stout, R.Ph. - Vice President
- Helen C. Pervanas, PharmD, R.Ph. - Secretary
- Michael D. Bullek, R.Ph. - Treasurer
- John R. Genovese, R.Ph. - Member
- Gary J. Merchant, R.Ph., M.B.A. - Member
- Heather C. Shambarger - Public Member

Board Staff

James M. Queenan, R.Ph.
 Executive Secretary / Director

Margaret A. Clifford, R.Ph.
 Chief Compliance Investigator

Robert D. Elder, R.Ph.
 Compliance Investigator

Brenda J. Langis
 Licensing Assistant

Jason R. Richard
 Business Administrator

Website: www.nh.gov/pharmacy
pharmacy.board@nh.gov

E-Mail:

September 3, 2014

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

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

[Signature]
 Approved by Fiscal Committee 11/10/14 Date

REQUESTED ACTION

Pursuant to RSA 14:30-a VI, authorize the Board of Pharmacy to amend Fiscal item #FIS 14-015 approved by the Fiscal Committee on February 14, 2014 and by Governor and Council on February 28, 2014 item #36, by reallocating budget line items in the amount of \$107,894.88 in #05-0074-074-PHB743510-3331 effective with the date of Fiscal Committee and Governor and Council approval through March 31, 2015. This is 100% Other (Department of Justice Assistance grant).

Funds are budgeted in account #05-0074-074-PHB743510-3331 PDM/HEALTH AND HUMAN SERVICES/HHS: ADMIN ATTACHED BOARDS/PHARMACY BOARD/PRESCRIPTION DRUG MONITORING as follows:

STATE FISCAL YEAR 2015

CLASS	DESCRIPTION	CURRENT AUTHORIZED BUDGET	REQUESTED ACTION	REVISED AUTHORIZED
005-401716	Private Local Funds	(\$17.87)	\$0	(\$17.87)
009-403574	Agency Income	(\$362,486.65)	\$0	(\$362,486.65)
Totals:		(\$362,504.52)		(\$362,504.52)

CLASS	DESCRIPTION	CURRENT AUTHORIZED BUDGET	REQUESTED ACTION	REVISED AUTHORIZED
020-500241	Current Expense	\$321.05	\$4,678.95	\$5,000.00
022-500248	Rents-Leases Other Than State	1.00	0.00	1.00
026-500251	Membership Fees	1.00	1,000.00	1,001.00
027-502799	Transfers to DoIT	1.00	\$0.00	1.00
028-500292	Transfers to General Services	1.00	\$2,000.00	2,001.00
029-500290	Intra-Agency Transfers	1.00	\$0.00	1.00
030-500311	Equipment - General (New)	1,302.00	1,698.00	3,000.00
039-500188	Telecommunications	670.90	169.10	840.00
046-500464	Gen Consultants Non Ben	1.00	0.00	1.00
049-500294	Transfer to Other Agencies	1.00	0.00	1.00
050-500109	Part-Time Salaries	23,400.31	17,550.21	40,950.52
059-509059	Full-Time (Temporary)	70,789.20	43,973.80	114,763.00
060-500612	Benefits (Temporary)	23,901.18	36,824.82	60,726.00
066-500543	Employee Training	1.00	0.00	1.00
070-500704	Mileage Private Cars In-State	2,105.88	-604.88	1,501.00
072-502646	Prog Reimbursement	1.00	0.00	1.00
073-500582	Grants to other state agencies	1.00	0.00	1.00
080-500731	Out-of-state travel	1.00	0.00	1.00
102-500731	Contracts for Program Services	240,002.00	-107,290.00	132,712.00
103-502664	Contracts for Operational Services	\$1.00	\$0	1.00
TOTALS:		\$362,504.52	\$0	\$362,504.52

EXPLANATION

This grant was originally approved by the Fiscal Committee on February 14, 2014 #FIS-14-015 and subsequently by Governor and Council on February 28, 2014, item #36. At that time it was unclear to the Board of Pharmacy what the cost of each budgeted item would be. Since that time the Board of Pharmacy has hired a program manager, contracted with a vendor to implement and maintain the prescription drug monitoring program. After reviewing its budgetary needs for the program, the Board is requesting to make the necessary changes to the budget in order to fulfill its statutory obligations under the Controlled Drug Act, RSA 318-B:32-38, as follows:

Class 020 Current Expense: The review of the budget following the execution of the vendor contract revealed that some budget items originally attributed to the Board of Pharmacy or the vendor contract would instead be borne by the grant. These include educational materials for prescribers/dispensers, office supplies such as paper, printer toner, and business cards, and durable items such as waste baskets, chairs, and other office accoutrements that will be used by the grant-funded staff.

Class 026 Membership Fees: The Prescription Drug Monitoring Program has been implemented in 49 states. There are several organizations that offer assistance to new programs, such as the Alliance of States with Prescription Drug Monitoring Programs (the PMP Alliance) and the National Association of State Controlled Substances Authorities (NASCSA) which charge yearly membership

dues. There are also subscriptions to periodic publications that will be valuable to the program in order to monitor changes in the laws/rules/regulations.

Class 028 Transfers to Admin Services: When the budget was first developed it was anticipated that the program staff would utilize Board of Pharmacy space at no charge. The space that the Board of Pharmacy occupies could not accommodate the grant-funded Program Director and the executive assistant, so space was procured in another area of the building. This cost will be paid from Transfers to Admin Services and is anticipated to be \$2,000.

Class 030 Equipment: The original budget included the purchase of only one computer and its required software. It was assumed that the part time executive assistant would use a computer that is currently owned by the Board of Pharmacy. Instead, it will be necessary to buy two computers with the accompanying software because there is not a computer that is available through the Board of Pharmacy.

Class 39 Telecommunications: The Board of Pharmacy is requiring that the grant pay for two internal land line telephones, which cost between \$20 and \$30 per month. These phones are situated in the PDMP program office space.

Class 50 Part Time Salaries: Upon inspection of the contract with the vendor, it was determined that the part time executive assistant position needed an increase in hours. The volume of data entry, report generation and responding to daily inquiries from the public and the entities using the PDMP is anticipated to be much greater than initially anticipated.

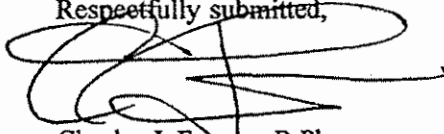
Class 59 Full Time Temporary: The PDMP Advisory Council posted the Program Coordinator (Director) position internally in April, 2014. The budget for the Program Coordinator position was listed at Labor Grade 27, Step 1. There were four responses to the internal posting. One candidate proved to be uniquely qualified in that she had vast experience managing federal grants for the state of New Hampshire, she had substantial knowledge of the workings of NH government, and she had an extensive background in substance abuse prevention. Because she was an internal candidate, state rules required that she be afforded a pay increase by virtue of the fact that she was moving from Labor Grade 25 to Labor Grade 27. The Advisory Council and the Board of Pharmacy weighed the moderate budget impact with the learning curve of a person that would be hired from outside state government and it was decided that hiring the internal candidate was infinitely more beneficial to the program.

Class 60 Benefits: The original budget set aside funds for benefits at 39% of the budgeted salary, which is standard when budgeting benefits. However, when the internal candidate was hired, her health insurance premium was significantly higher because she subscribes to the family plan.

Class 70 Mileage: It was determined after closer examination of the budget and the program that the mileage as budgeted would not be needed; the Program Director and grant manager set the mileage at 2,730, which will be more than sufficient over the life of the grant.

Class 102 Contracts for Program Services: The RFP that was issued for a vendor was done in February, 2014. A subcommittee comprised of members of the Advisory Council, the Department of Information Technology and the Board of Pharmacy was convened and a vendor was selected based on a series of rubrics. The successful vendor, Health Information Design, scored higher than the other three vendors, not the least of which they were very reasonably priced. The decrease in budget for the vendor allowed us to reallocate grant funds where they would be most effective and to evenly distribute the funds so that all aspects of the program will be funded for the same amount of time.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Charles J. Farnas', written over the typed name below.

Charles J. Farnas R.Ph.

President

New Hampshire Board of Pharmacy



STATE OF NEW HAMPSHIRE
DEPARTMENT of CULTURAL RESOURCES

*State Council on the Arts, Division of Historical Resources
State Library, Film & Television Office,
Commission on Native American Affairs (administratively attached)*

20 Park Street
Concord, New Hampshire 03301



VAN McLEOD
Commissioner
Van.McLeod@dcr.nh.gov

TEL: 603-271-2540
FAX: 603-271-6826
www.nh.gov/nhculture

July 13, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a VI, authorize the Department of Cultural Resources, Division of Historical Resources, to accept and expend a grant from the National Park Service (NPS) in the amount of \$594,691.00 for the stabilization and repair of historic properties damaged by Hurricane Sandy and for planning projects that will better prepare historical properties for future natural disasters. This action is effective upon Fiscal Committee and Governor and Council approval for the period retroactive to July 1, 2015 through December 31, 2015. 100% Federal Funds

Pursuant to RSA 124:15, authorize the Department of Cultural Resources, Division of Historical Resources to retroactively amend Fiscal Item #FIS 14-029 approved on 3/21/14 and G&C Item #30 approved on 4/9/14 to establish an object class 050 (Part-time Temporary) position for one (1) Grants Program Coordinator (Labor Grade 23) and two (2) Program Specialists I (Labor Grade 19) in Account No. 01-34-3420-89060000 by extending the date from June 30, 2015 through December 31, 2015,

Department of Cultural Resources
Division of Historical Resources
Recovery Grant
01-34-3420-89060000

<u>Class</u>	<u>Description</u>	<u>FY 2016</u>
020	Current Expense	1,000.00
038	Technology software	1,425.00
039	Telecommunications	850.00
040	Indirect Costs	1,000.00
041	Audit fund set aside	106.00
050	Personal Svc Temp	67,543.00
060	Benefits	19,767.00
070	In State Travel	1,000.00
072	Grants Federal	452,000.00
102	Contracts Prog Svcs	50,000.00
	<u>Total</u>	<u>594,691.00</u>
000-403510	Federal Funds	594,691.00

EXPLANATION

These Requested Actions are retroactive due to the Continuing Resolution. A request to accept and expend these grant funds was approved by Fiscal Committee on March 21, 2014 (Item #Fis 14-029) and by Governor and Council on April 9, 2014 (Item #30). Grant funds awarded for periods after December 31, 2015 will be included in the future operating budgets for FY 2016 and FY2017.

The Division of Historical Resources applied for and received a grant from the National Park Service for the stabilization and repair of historic properties damaged by Hurricane Sandy and for planning projects that will better prepare historical properties for future natural disasters. This grant will allow business and public facilities to repair and maintain historic properties, which will in turn help revive businesses, and recharge local economies and encourage tourism.

Expenditure of this federal appropriation is limited to the counties in New Hampshire that received public assistance from FEMA following Hurricane Sandy: Belknap, Carroll, Coos, Grafton, Rockingham and Sullivan. As mandated by the National Park Service, the first priority for granting funds is to projects that repair historical properties that were damaged by Hurricane Sandy. Funds may be used to:

- Create a Geographic Information System (GIS) that will allow the Division of Historical Resources to accurately relay the location and significance of historical properties to the public, both during disaster planning and after a disaster occurs.
- Provide technical assistance to owners of properties listed in, or considered eligible for, the National Register of Historic Places, including such activities as writing disaster plans, updating historical surveys, nominating properties to the National Register, and other disaster-related educational programs and outreach.
- Help with architectural/engineering plans and specifications, economic feasibility studies, damage assessments and survey and recordation of hurricane-damaged properties.

The following appropriation authority is being requested for Fiscal Year 2016:

Class 020-Current Expense funds are required to provide general supplies in support of this grant.

Class 038-Software purchases (ArcGIS, Adobe, GPS software) to fulfill the objective of the grant

Class 039- Telecommunication charges for grant

Class 040- Indirect portion for share of grant

Class 041- Audit set-aside Funds required for audit costs associated with grant

Class 050- Part time costs for up to three employees

Class 060- Benefits associated with part-time salaries.

Class-070- In-state travel funds required for site visits associated with grant.

Class-072- Sub-grants to recipients meeting grant requirements.

Class 102- Contracts for Program Services including scanning services, secure GIS webviewer and training

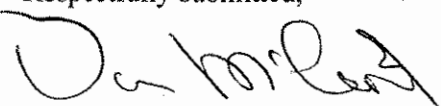
The following information is provided in accordance with the Comptroller's instructional memorandum dated September 21, 1981.

1. List of personnel involved: This federal grant will continue to fund three part-time positions. Job descriptions for this personnel classification are attached.
2. Nature, need and duration: This Grants Program Coordinator will manage the Recovery Grant, completing all federal reporting, maintaining grant records and assisting grant applicants and recipients. The Program Specialists will assist DHR staff in the creation of the Historic Properties GIS, including rectifying locational information, updating resource files, and preparing procedural manuals. This grant will continue through September 30, 2018.
3. Relationship to existing agency program: This program is part of the services that the Division of Historical Resources/State Historic Preservation Office offers to the citizens of New Hampshire in partnership with the National Park Service.
4. Has a similar program been requested of the legislature and denied. A program of this nature has not been requested of the legislature.
5. Why wasn't funding included in the agency's budget request? This request is required due to the continuing resolution.
6. Can portions of the grant funds be utilized. 100% of federal grant funds can be used to fund the personnel costs and all program costs associated with this request.
7. Estimate the funds required to continue this position(s). There will be no costs to the State of New Hampshire associated with these positions as all will terminate at the end of the grant program.

	<u>FISCAL SITUATION</u>
National Park Service Appropriation	\$945,703.00
FY 2014 Expenditures	\$17,334..
FY 2015 Expenditures	\$38,240
Balance Available	<u>\$890,129</u>
Requested Action	\$595,691

In the event Federal funds are no longer available, general funds will not be requested to support the position. Attached is a copy of the current grant award.

Respectfully submitted,


Van McLeod
Commissioner



**STATE OF NEW HAMPSHIRE
DEPARTMENT OF CULTURAL RESOURCES**

Division of Arts, Division of Historical Resources,
Division of Libraries, Film and Television Office
Office of Curatorial Services
*American Canadian French Cultural Exchange Commission,
Administratively Attached*



*grants
175113
COO*

February 21, 2014

Van McLeod, Commissioner

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

*3/21/14
FIS-14-029
4/9/14
#30*

Her Excellency Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

- Pursuant to RSA 14:30-a VI, authorize the Department of Cultural Resources, Division of Historical Resources, to accept and expend a grant from the National Park Service (NPS) in the amount of \$697,919.00 for the stabilization and repair of historic properties damaged by Hurricane Sandy and for planning projects that will better prepare historical properties for future natural disasters. This action is effective upon Fiscal Committee and Governor and Council approval through June 30, 2015. Source of funds is 100% Federal Funds
- Pursuant to RSA 124:15, authorize the Department of Cultural Resources, Division of Historical Resources to establish an object class 050 (Part-time Temporary) position for one (1) Grants Program Coordinator (Labor Grade 23) and two (2) Program Specialists I (Labor Grade 19) in Account No. 01-34-34-3420-89060000 for the period of Fiscal Committee and Governor and Council approval through June 30, 2015.

Department of Cultural Resources
Division of Historical Resources
Recovery Grant
01-34-34-3420-89060000

<u>Class</u>	<u>Description</u>	<u>FY 2014</u>	<u>FY 2015</u>
020	Current Expense	200.00	2,000.00
030	Equipment	11,801.00	784.00
038	Desktop software	6,310.00	460.00
039	Telecommunications	200.00	850.00
040	Indirect Costs	1,000.00	4,000.00
041	Audit fund set aside	106.00	592.00
050	Personel Svc Temp	22,908.00	69,402.00
060	Benefits	1,752.00	5,309.00
070	In State Travel	500.00	1,000.00
072	Grants Federal	0.00	452,000.00
102	Cntracts Prog Svcs	61,000.00	55,745.00
	Total	<u>105,777.00</u>	<u>592,142.00</u>
000-403510	Federal Funds	105,777.00	592,142.00

EXPLANATION

The Division of Historical Resources applied for and received a grant from the National Park Service for the stabilization and repair of historic properties damaged by Hurricane Sandy and for planning projects that will better prepare historical properties for future natural disasters. This grant will allow business and public facilities to repair and maintain historic properties, which will in turn help revive businesses, and recharge local economies and encourage tourism.

Expenditure of this federal appropriation is limited to the counties in New Hampshire that received public assistance from FEMA following Hurricane Sandy: Belknap, Carroll, Coos, Grafton, Rockingham and Sullivan. As mandated by the National Park Service, the first priority for granting funds is to projects that repair historical properties that were damaged by Hurricane Sandy. Funds may be used to:

- Create a Geographic Information System (GIS) that will allow the Division of Historical Resources to accurately relay the location and significance of historical properties to the public, both during disaster planning and after a disaster occurs.
- Provide technical assistance to owners of properties listed in, or considered eligible for, the National Register of Historic Places, including such activities as writing disaster plans, updating historical surveys, nominating properties to the National Register, and other disaster-related educational programs and outreach.
- Help with architectural/engineering plans and specifications, economic feasibility studies, damage assessments and survey and recordation of hurricane-damaged properties.

The following appropriation authority is being requested for Fiscal Year 2014 and 2015:

Class 020-Current Expense funds are required to provide general supplies in support of this grant.

Class 030-Equipment purchases of computers, scanners, camera and GPS required to fulfill the objective of the grant

Class 038-Software purchases (ArcGIS, Adobe, GPS software) to fulfill the objective of the grant

Class 039- Telecommunication charges for grant

Class 040- Indirect portion for share of grant

Class 041- Audit set-aside Funds required for audit costs associated with grant

Class 050- Part time costs for up to three employees

Class 060- Benefits associated with part-time salaries, 7.65%

Class-070- In-state travel funds required for site visits associated with grant.

Class-072- Sub-grants to recipients meeting grant requirements.

Class 102- Contracts for Program Services including scanning services, secure GIS webviewer and training

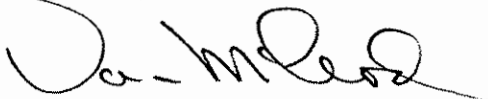
The following information is provided in accordance with the Comptroller's instructional memorandum dated September 21, 1981.

1. List of personnel involved: These are new part-time positions. These positions will not be eligible for benefits. Job descriptions for this personnel classification are attached.
2. Nature, need and duration: This Grants Program Coordinator will manage the Recovery Grant, completing all federal reporting, maintaining grant records and assisting grant applicants and recipients. The Program Specialists will assist DHR staff in the creation of the Historic Properties GIS, including rectifying locational information, updating resource files, and preparing procedural manuals.
3. Relationship to existing agency program: This program is part of the services that the Division of Historical Resources/State Historic Preservation Office offers to the citizens of New Hampshire in partnership with the National Park Service.
4. Has a similar program been requested of the legislature and denied. A program of this nature has not been requested of the legislature.
5. Why wasn't funding included in the agency's budget request? The January 9, 2014 notification of the federal governments funding of this grant occurred after the submission of the Fiscal Year 2014/2015 state budget.
6. Can portions of the grant funds be utilized. 100% of federal grant funds can be used to fund the personnel costs and all program costs associated with this request.
7. Estimate the funds required to continue this position(s). There will be no costs to the State of New Hampshire associated with these positions as all will terminate at the end of the grant program.

	<u>FISCAL SITUATION</u>
National Park Service Appropriation	\$803,390.00
FY 2014 Requested Appropriation	105,777.00
FY 2015 Requested Appropriation	\$592,142.00
Anticipated FY 2016 Agency Budget Request	<u>\$105,471.00</u>
Total Appropriations	\$803,390.00

In the event Federal funds are no longer available, general funds will not be requested to support the position. Attached is a copy of the current grant award.

Respectfully submitted,



Van McLeod
Commissioner

Grant and Cooperative Agreement

CHOOSE ONE:

- COOPERATIVE AGREEMENT
 GRANT

CHOOSE ONE: EDUCATION FACILITIES RESEARCH SDCR TRAINING

1. GRANT/COOPERATIVE AGREEMENT NUMBER P14AP00013	2. SUPPLEMENT NUMBER	3. EFFECTIVE DATE 01/09/2014	4. COMPLETION DATE 09/30/2015
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5. ISSUED TO NAME/ADDRESS OF RECIPIENT (No., Street, City/County, State, Zip) CULTURAL RESOURCES, NEW HAMPSHIRE D Attn: ATTN GOVERNMENT POC 20 PARK STREET CONCORD NH 03301-6316	6. ISSUED BY NPS, Historic Preservation Grants D Mailing Address: 1201 I Street NW Org. Code 2256 Washington DC 20005
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7. TAXPAYER IDENTIFICATION NO. (TIN)	9. PRINCIPAL INVESTIGATOR/ORGANIZATION'S PROJECT OR PROGRAM MGR. (Name & Phone) Elizabeth Muzzey 603-271-8850, elizabeth.muzzey@dcr.nh.gov
8. COMMERCIAL & GOVERNMENT ENTITY (CAGE) NO.	

10. RESEARCH, PROJECT OR PROGRAM TITLE
 HPF Emergency Supplemental Sandy Relief - New Hampshire

11. PURPOSE

12. PERIOD OF PERFORMANCE (Approximately)
 12/01/2013 through 09/30/2015

13A.	AWARD HISTORY	13B.	FUNDING HISTORY
PREVIOUS	\$0.00	PREVIOUS	\$0.00
THIS ACTION	\$803,390.00	THIS ACTION	\$803,390.00
CASH SHARE	\$803,390.00	TOTAL	\$803,390.00
NON-CASH SHARE	\$0.00		
RECIPIENT SHARE	\$0.00		
TOTAL	\$803,390.00		

14. ACCOUNTING AND APPROPRIATION DATA
 01

PURCHASE REQUEST NO.	JOB ORDER NO.	AMOUNT	STATUS
0020039355			

15. POINTS OF CONTACT

	NAME	MAIL STOP	TELEPHONE	E-MAIL ADDRESS
TECHNICAL OFFICER				
NEGOTIATOR				
ADMINISTRATOR				
PAYMENTS				

16. THIS AWARD IS MADE UNDER THE AUTHORITY OF:
 P. L. 113-2

17. APPLICABLE STATEMENT(S), IF CHECKED: <input type="checkbox"/> NO CHANGE IS MADE TO EXISTING PROVISIONS <input type="checkbox"/> FDP TERMS AND CONDITIONS AND THE AGENCY-SPECIFIC REQUIREMENTS APPLY TO THIS GRANT	18. APPLICABLE ENCLOSURE(S), IF CHECKED: <input type="checkbox"/> PROVISIONS <input type="checkbox"/> SPECIAL CONDITIONS <input type="checkbox"/> REQUIRED PUBLICATIONS AND REPORTS
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UNITED STATES OF AMERICA

COOPERATIVE AGREEMENT RECIPIENT

CONTRACTING/GRANT OFFICER JAMES TUCKER	DATE 1/13/14	AUTHORIZED REPRESENTATIVE <i>MA</i>	DATE
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Grant and Cooperative Agreement

ITEM NO. (A)	ITEM OR SERVICE (Include Specifications and Special Instructions) (B)	QUANTITY (C)	UNIT (D)	ESTIMATED COST	
				UNIT PRICE (E)	AMOUNT (F)
00010	<p>CFDA Number: 15.957 DUNS Number: 808590178+0000 Suggested Vendor: Suggested Grants Specialist: Header Text: New Hampshire Division of Historical Resources - Sandy Relief Historic Preservation Fund. POC: Hampton Tucker @(202) 354-2067. email address: hampton_tucker@nps.gov Delivery: 09/30/2020 Delivery Location Code: 0009060784 NPS, Historic Preservation Grants 1201 I Street NW Washington DC 20005 US</p> <p>Account Assignment: K G/L Account: 6100.411G0 Business Area: P000 Commitment Item: 411G00 Cost Center: PPWOCRGRNH Functional Area: PHH00HHHS.GR0000 Fund: 135P1046HS Fund Center: PPWOCRGRNH Project/WBS: PX.GCRGRHSNH.00.1 PR Acct Assign Line: 01 Period of Performance: 12/01/2013 to 09/30/2015</p> <p>NH Div. of Hist. Res. - Sandy Relief HPF Obligated Amount: \$803,390.00 IT Approval Num: N</p> <p>The total amount of award: \$803,390.00. The obligation for this award is \$803,390.00.</p>				803,390.00

RECEIVED

AUG 28 2014

Grant and Cooperative Agreement

CHOOSE ONE:

- COOPERATIVE AGREEMENT
- GRANT

CHOOSE ONE: EDUCATION FACILITIES RESEARCH SDCR TRAINING

1. GRANT/COOPERATIVE AGREEMENT NUMBER P14AP00013	2. SUPPLEMENT NUMBER 0003	3. EFFECTIVE DATE 08/18/2014	4. COMPLETION DATE 09/30/2018
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5. ISSUED TO
NAME/ADDRESS OF RECIPIENT (No., Street, City/County, State, Zip)
CULTURAL RESOURCES, NEW HAMPSHIRE D
Attn: ATTN GOVERNMENT POC
20 PARK STREET
CONCORD NH 03301-6316

6. ISSUED BY NPS, Historic Preservation Grants D
Mailing Address: 1201 I Street NW
Org. Code 2256
Washington DC 20005

7. TAXPAYER IDENTIFICATION NO. (TIN)

9. PRINCIPAL INVESTIGATOR/ORGANIZATION'S PROJECT OR PROGRAM MGR. (Name & Phone)
Elizabeth Muzzey
603-271-8850, elizabeth.muzzey@dcr.nh.gov

8. COMMERCIAL & GOVERNMENT ENTITY (CAGE) NO.

10. RESEARCH, PROJECT OR PROGRAM TITLE
HPF Emergency Supplemental Sandy Relief - New Hampshire

11. PURPOSE

12. PERIOD OF PERFORMANCE (Approximately)
12/01/2013 through 09/30/2018

13A.	AWARD HISTORY	13B.	FUNDING HISTORY
PREVIOUS	\$803,390.00	PREVIOUS	\$803,390.00
THIS ACTION	\$142,313.00	THIS ACTION	\$142,313.00
CASH SHARE	\$945,703.00	TOTAL	\$945,703.00
NON-CASH SHARE	\$0.00		
RECIPIENT SHARE	\$0.00		
TOTAL	\$945,703.00		

14. ACCOUNTING AND APPROPRIATION DATA
01

PURCHASE REQUEST NO.	JOB ORDER NO.	AMOUNT	STATUS
0020058252			

15. POINTS OF CONTACT

	NAME	MAIL STOP	TELEPHONE	E-MAIL ADDRESS
TECHNICAL OFFICER				
NEGOTIATOR				
ADMINISTRATOR				
PAYMENTS				

16. THIS AWARD IS MADE UNDER THE AUTHORITY OF:
P.L. 113-2

17. APPLICABLE STATEMENT(S), IF CHECKED: <input checked="" type="checkbox"/> NO CHANGE IS MADE TO EXISTING PROVISIONS <input type="checkbox"/> FDP TERMS AND CONDITIONS AND THE AGENCY-SPECIFIC REQUIREMENTS APPLY TO THIS GRANT	18. APPLICABLE ENCLOSURE(S), IF CHECKED: <input type="checkbox"/> PROVISIONS <input type="checkbox"/> SPECIAL CONDITIONS <input type="checkbox"/> REQUIRED PUBLICATIONS AND REPORTS
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UNITED STATES OF AMERICA	COOPERATIVE AGREEMENT RECIPIENT
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CONTRACTING/GRANT OFFICER JAMES TUCKER	DATE 08/18/2014	AUTHORIZED REPRESENTATIVE 	DATE
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Grant and Cooperative Agreement

ITEM NO. (A)	ITEM OR SERVICE (Include Specifications and Special Instructions) (B)	QUANTITY (C)	UNIT (D)	ESTIMATED COST	
				UNIT PRICE (E)	AMOUNT (F)
	<p>CFDA Number: 15.957</p> <p>DUNS Number: 808590178+0000</p> <p>New Hampshire Division of Historical Resources - Sandy Relief Historic Preservation Fund. POC: Hampton Tucker @ (202) 354-2067. email address: hampton_tucker@nps.gov</p> <p>LIST OF CHANGES:</p> <p>Total Amount for this Modification: \$142,313.00</p> <p>New Total Amount for this Version: \$142,313.00</p> <p>New Total Amount for this Award: \$945,703.00</p> <p>Obligated Amount for this Modification: \$142,313.00</p> <p>New Total Obligated Amount for this Award: \$945,703.00</p> <p>Standard Terms and Conditions</p> <p>The following clause is revised by this modification as follows: Standard DOI FA Terms and Conditions</p> <p>Acceptance of a Federal Financial Assistance award from the Department of the Interior (DOI) carries with it the responsibility to be aware of and comply with the terms and conditions of award. Acceptance is defined as the start of work, drawing down funds, or accepting the award via electronic means. Awards are based on the application submitted to, and as approved by DOI and are subject to the terms and conditions incorporated either directly or by reference in the following:</p> <p>Program legislation/regulation.</p> <p>Special terms and conditions.</p> <p>Continued ...</p>				



State Of New Hampshire
DIVISION OF PERSONNEL
Department of Administrative Services
State House Annex – 25 Capitol Street
Concord, New Hampshire 03301

LINDA M. HODGDON
Commissioner
(603) 271-3201

SARA J. WILLINGHAM
Acting Director of Personnel
(603) 271-3261

February 25, 2014

Van McLeod, Commissioner
Department of Cultural Resources
20 Park St.
Concord, NH 03301-6314

Regarding: Request to establish three (3) part-time temporary positions funded by a National Park Service (NPS) grant through June 30, 2015.

Dear Commissioner McLeod:

This letter is to confirm that the Division of Personnel supports the creation of one (1) temporary part-time Grants Program Coordinator, labor grade 23 and two (2) temporary part-time Program Specialist Is, labor grade 19, to be located in a new Recovery Services unit located in the Division of Historical Resources, State Historic Preservation Office. These positions would be funded by a National Park Service grant for the stabilization and repair of historic properties damaged by Hurricane Sandy and for planning projects that will better prepare historical properties for future natural disasters.

This is preliminary support for funding purposes only. Final approval is contingent on submittal in the NH FIRST system and the completion of a formal review to confirm/determine proper classification.

Thank you.

Very truly yours,

Jennifer J. Elberfeld
Classification & Compensation Administrator

Cc: Sara J. Willingham, Acting Director of Personnel

SUPPLEMENTAL JOB DESCRIPTION

Classification: Grants Program Coordinator

Function Code: 4865-034

Position Title: Grants Coordinator

Date Established: 06/13/14

Position Number: TMPPT4689

Date of Last Amendment : _____

BASIC PURPOSE: To plan and coordinate the development and implementation of grant programs relating to disaster planning and recovery in order to meet the goals of the State of New Hampshire and the Division of Historical Resources for preserving historical and archaeological resources.

CHARACTERISTIC DUTIES & RESPONSIBILITIES:

- Create, coordinate, and disseminate information about the Division's disaster planning and recovery grant program, including grant applications, manuals, guidance, instructions and web-based information.
- Serve as the division's primary point of contact for the disaster planning and recovery grant program, effectively communicating with the public, applicants, grant committees, staff reviewers, the National Park Service and other public agencies. Assist the Department's Public Information Officer and Division Director in promoting the disaster planning & recovery grant program.
- Maintain records and documentation for the disaster planning and recovery grant program, in accordance with all applicable state and federal requirements and policies.
- Review grant applications for completeness and manage the grant selection process and review panels in a manner that meets all applicable federal and state standards and assures fairness, transparency, integrity and consistency in the disaster planning and recovery grant program.
- Prepare application packages for submission to and approval by Governor & Council and maintain pertinent records and documentation.
- Create and ensure compliance with all grant contracts, agreements and requirements, as specified by the federal government and the State of New Hampshire. Provide assistance to subgrantees throughout the grant period.
- Prepare and monitor federal and other grant applications, project notifications, and all reporting relating to disaster planning and recovery for the Division.
- Act as liaison between the Division, the National Park Service, the Department's Business Office, the federal government and other grant related entities.
- Serve on department and state working groups, committees and councils, as requested.
- Provide information and assistance in a variety of formats to individuals, municipalities, agencies and organizations with questions on preservation-related grant funding opportunities.

MINIMUM QUALIFICATIONS:

Education: Bachelor's degree from a recognized college or university with major study in historic preservation, history, archaeology, anthropology, museum studies, non-profit or public administration, or a closely related field. Each additional year of approved formal education may be substituted for one year of required work experience.

Experience: Three years of experience in a historical or cultural institution, grants agency, or public or non-profit agency, one year of which must have been associated with historic preservation, museum studies, architectural history, archaeology or anthropology. Each additional year of approved work experience may be substituted for one year of required formal education.

Preferred Requirements: Knowledge of and successful experience in interpreting and applying established principles, standards and practices of public administration and governmental procedures. Ability to develop, implement and evaluate grant-related policies, procedures and documentation. Ability to communicate effectively and establish and maintain effective working relationships with co-workers, public agencies, professional contractors and consultants, and the public. Must be willing to maintain an appearance appropriate to assigned duties and responsibilities as determined by the Division.

License/Certification: Must be eligible to hold a New Hampshire driver's license and have access to transportation for use in extensive statewide travel.

DISCLAIMER STATEMENT: The supplemental job description lists typical examples of work and is not intended to include every job duty and responsibility specific to this position. An employee may be required to perform other related duties not listed on the supplemental job description provided that such duties are characteristic of that classification.

SIGNATURES:

I have reviewed the content of the above job description with my supervisor.

Employee's Name and Signature

Date Reviewed

Supervisor's Name and Title: Elizabeth Muzzey, Director, State Historic Preservation Officer

I have discussed the work responsibilities outlined by this job description with the above employee(s).

Supervisor's Signature

Date Reviewed

Jennifer J. Elberfeld MR

6/13/14

Division of Personnel

Date Approved

SUPPLEMENTAL JOB DESCRIPTION

Classification: Program Specialist I

Function Code: 7123-034

Position Title: Records Specialist

Date Established: 06/20/84

Position Number: TMPPT4690

Date of Last Amendment: 4/7/2015

IN-HOUSE LOCATION: Historical Resources

BASIC PURPOSES: To provide technical support to Division staff in the creation, implementation and ongoing management of a Geographic Information System (GIS) and other digital records on historical properties in New Hampshire. To research, develop and prepare relevant policies, procedures, manuals and/or general guidance on the use and ongoing management of the historical properties GIS and other digital records at the Division, in collaboration with appropriate DHR staff.

CHARACTERISTIC DUTIES AND RESPONSIBILITIES:

- Assist the Cultural Resources Records Coordinator and other appropriate staff to review and organize survey files, reports and other historical property written records and photographs for conversion to digital formats and secure backup.
- Assist the Cultural Resources Records Coordinator and other appropriate staff in rectifying locational information and updating other data on known historical properties in the state, using a variety of methods and sources in the office, online and in the field.
- Assist contractors hired by the division to scan historical records, update databases and create a historical properties GIS, serving as a liaison to resolve minor issues and forwarding larger issues to appropriate staff as needed.
- Research, develop and prepare policies, procedures and general guidance on the ongoing management of the historical properties GIS and other digital records for in-house use.
- Research, develop and prepare policies, procedures and general guidance on the public's use and access to digital historical properties records at the Division, in conformance with applicable state and federal laws that protect sensitive archaeological resources.
- Respond to agency staff on questions or issues regarding the management and use of digital records at the division, in order to provide continuity between these resources and other program needs and goals at the division.
- Assist DHR staff and the department's Public Information Officer in promoting the use of the division's historical properties GIS through programming, web information and outreach efforts.

MINIMUM QUALIFICATIONS:

Education: Bachelor's degree from a recognized college or university with major study in historical preservation, architectural history, archaeology, anthropology, history, archival studies, or a closely related field. Each additional year of approved formal education may be substituted for one year of required work experience.

Experience: Two years of professional or paraprofessional experience in the historic preservation, architectural history, archaeology, history, anthropology or a closely related field, with responsibility for organizing and maintaining digital records, databases and/or a geographic information system. Each additional year of approved work experience may be substituted for one year of required formal education.

License/Certification: Must be eligible to hold a New Hampshire driver's license and have access to transportation for use in extensive statewide travel.

PREFERRED QUALIFICATIONS:

Demonstrated ability to organize and manage large amounts of complex data with high levels of accuracy and consistency in a busy office environment. Ability to explain and produce written guidance on technical issues in a simple and understandable manner. Ability to develop and prepare project-related policies, procedures and documentation. Working knowledge of Access and ArcGIS. Ability to communicate effectively and establish and maintain effective working relationships with co-

workers, public agencies, professional contractors and consultants, and the public. Must be willing to maintain an appearance appropriate to assigned duties and responsibilities as determined by the Division.

DISCLAIMER STATEMENT: The supplemental job description lists typical examples of work and is not intended to include every job duty and responsibility specific to this position. An employee may be required to perform other related duties not listed on the supplemental job description provided that such duties are characteristic of that classification.

SIGNATURES:

I have reviewed the content of the above job description with my supervisor.

Employee's Signature

Date Reviewed

Supervisor's Name and Title: Elizabeth Muzzey, Director, State Historic Preservation Officer

I have discussed the work responsibilities outlined by this job description with the above employee.

Supervisor's Signature

Date Reviewed

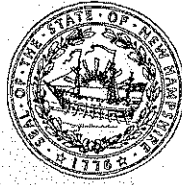
Jennifer J. Elberfeld

KL

4/7/15

Division of Personnel

Date Approved



Virginia M. Barry, Ph.D.
 Commissioner of Education
 Tel. 603-271-3144

Paul K. Leather
 Deputy Commissioner of Education
 Tel. 603-271-3801

STATE OF NEW HAMPSHIRE
 DEPARTMENT OF EDUCATION
 101 Pleasant Street
 Concord, N.H. 03301
 FAX 603-271-1953
 Citizens Services Line 1-800-339-9900

July 10, 2015

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

REQUESTED ACTION

1. Pursuant to RSA 14:30-a, VI, authorize the New Hampshire Department of Education to **retroactively** accept and expend the New Hampshire "Now Is The Time" Project Advancing Wellness and Resilience in Education (AWARE) Grant funds in the amount of \$1,084,997.00 from the United States Department of Health and Human Services, effective upon Fiscal Committee and Governor and Council approval for the period retroactive to July 1, 2015 through December 31, 2015. The budget for fiscal year 2016 is listed below. The balance of the \$9,749,959.00 grant which is \$8,648,907.00 will be incorporated into the next two biennial budgets. **100% Federal Funds**
2. Pursuant to RSA 124:15, authorize the Department of Education to **retroactively** amend Fiscal Item#15-033 approved on 4/3/2015 and G&C item# 57 approved on 4/8/2015 to establish the following full-time positions by extending the end date from June 30, 2015 through December 31, 2015, effective upon Fiscal Committee and Governor and Council approval.

<u>No.</u>	<u>Title</u>	<u>Labor Grade</u>	<u>Salary Range</u>
1	Program Specialist III (1.0 FTE)	23	\$41,710.50-\$56,335.50
2	Program Assistant II (1.0 FTE)	15	\$30,166.50-\$39,994.50

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council

July 10, 2015

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Funds are to be budgeted in the following account:

06-56-56-56101-59990000

New Hampshire Now Is The Time Project Advancing Wellness and Resilience in Education (AWARE)

Class	Description	SFY 2016
020	CURRENT EXPENSE	\$ 2,599
027	TRANSFER TO OIT	\$ 9,300
028	TRANSFER TO GENERAL SERVICES	\$ 3,000
029	INTRA-AGENCY TRANSFERS	\$ 3,000
030	EQUIPMENT NEW/REPLACEMENT	\$ 9,345
039	TELECOMMUNICATION	\$ 594
040	INDIRECT COST	\$ 5,254
041	AUDIT FUND SET ASIDE	\$ 750
042	ADDITIONAL FRINGE BENEFITS	\$ 2,157
046	CONSULTANTS	\$ 2
059	TEMP – FULL TIME	\$ 24,656
060	BENEFITS	\$ 13,441
066	EMPLOYEE TRAINING	\$ 7,500
070	TRAVEL IN-STATE	\$ 4,070
072	GRANTS FEDERAL	\$ 940,541
080	TRAVEL OUT-OF-STATE	\$ 7,893
102	CONTRACTS FOR PROGRAM SERVICES	\$ 50,894
	TOTAL	\$ 1,084,997

EXPLANATION

This **retroactive** request is being sought due to the Continuing Resolution situation of the FY16/17 budget where these funds have been requested to be established. The primary goal of the New Hampshire “Now Is The Time” Project Advancing Wellness and Resilience in Education (AWARE) is to foster new, integrated and inclusive systems that promote child safety and mental health. The project will develop and sustain a formal, collaborative, interagency structure at the State Level; providing school faculty and staff with the capacity to identify mental health issues in children and youth, and to take appropriate action. Project AWARE takes steps to encourage and sustain local resources that can address mental health and substance abuse issues; creates lines of communication and organizational relationships that greatly increase the likelihood that mental health and substance abuse issues will also be dealt with appropriately, and in a way that will result in the most positive possible outcomes. Project AWARE will serve approximately 4,000 children, youth and families per year (20,000 over five years) and train approximately 700 youth-serving adults per year (3,500 over five years) in partnership with three Local Educational Agencies (LEAs) in New Hampshire (Berlin Public Schools, Franklin School District, and SAU #7).

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council

July 10, 2015

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These districts were chosen after meeting the selection criteria and demonstrating readiness to engage in the required activities, as well as willingness to work collaboratively with the State in the development and implementation of the comprehensive plan.

In addition, the NH Department of Health and Human Services, NH Division of Children, Youth and Families, local law enforcement, NH parent and Family Organizations, Regional Mental Health Centers, the NH Children's Behavioral Health Collaborative and other youth-serving agencies will work closely over the next five years to substantially improve mental health outcomes for children and youth, and to create safer and more secure schools and communities.

The goals of Project AWARE-NH are: 1.) Provide Youth Mental Health First Aid and Mental Health First Aid training to teachers, athletic coaches, playground attendants and others who can detect and respond to mental health issues; 2.) Use a multi-tiered framework that reduces school violence, bullying, behavior problems, suspensions, substance abuse and punitive/exclusionary discipline practices; 3.) Reduce the need for intensive treatment, out-of-home placement, hospitalization, or incarceration of children and youth in each region; and, 4.) Substantially improve the engagement of school, families, and youth in decision-making at the policy, practice and individual levels.

The NH Department of Education will work to accomplish the measurable objectives by; 1.) Implementing a structured and proven planning and implementation framework at the State and local levels to ensure cross-agency and cross-discipline partnerships; 2.) Implementing the evidence-based Positive Behavioral Interventions and Supports (PBIS) framework in early childhood programs and schools; 3.) Using the Interconnected Systems Framework to integrate and provide school based mental health services and PBIS; and, 4.) Selecting and providing evidence-based mental health interventions for children and youth with or at risk of developing mental health disorders.

APPROPRIATION EXPLANATION

<u>Class</u>	<u>Class Description</u>	<u>Expansion</u>
020	CURRENT EXPENSE	Appropriation to cover materials and supplies that will be used by staff.
027	TRANSFER TO OIT	Appropriation to cover costs of data integration with other State agencies data systems and LEAs students database for Youth Mental Health First Aid training.
028	TRANSFER TO GENERAL SERVICES	Appropriation for staff work areas.
029	INTRA-AGENCY TRANSFERS	Appropriation to provide for database systems and internal program support.
030	EQUIPMENT NEW/REPLACEMENT	Appropriation to provide new equipemnt
039	TELECOMMUNICATION	Appropriation to provide VOIP and other telecommunications services.
040	INDIRECT COST	Appropriation to meet the State of NH Statewide Cost Allocation Plan obligations.
041	AUDIT FUND SET ASIDE	Appropriation for this based on .01 percent of the total grant.
042	ADDITIONAL FRINGE BENEFITS	Appropriation to cover post retirement costs at the current rate of 8.75 percent.
046	CONSULTANTS	Appropriation to provide contracted consulting servies under the grant.
059	PERSONAL SERVICES - TEMP/APPOINTE	Appropriation to fund requested positions in support of the grant activities.
060	BENEFITS	Appropriation to cover health, dental, medicare, FICA and insurance for staff.
066	EMPLOYEE TRAINING	Appropriation to cover professional development required under the grant.
070	TRAVEL IN-STATE	Appropriation to cover travel for in-state meetings and presentations.
072	GRANTS FEDERAL	Appropriation to allow flow through funds to Franklin School Distrect, Berlin School District and SAU #7.
080	TRAVEL OUT-OF-STATE	Appropriation to cover staff to attend out-of-state meetings and presentations.
102	CONTRACTS FOR PROGRAM SERVICES	Appropriation to provide contracted evaluation servies under the grant.

Key staff positions are listed below:

Project Director/Coordinator
Lead Project Evaluator
LEA #1 Project Manager
LEA #2 Project Manager
LEA #3 Project Manager

REPORTING REQUIREMENTS:

Submission of a Programmatic Annual Report is due no later than October 30, 2015.

Failure to comply with the above stated terms and conditions may result in suspension, classification as High Risk status, termination of this award or denial of funding in the future.

All responses to special terms and conditions of award and post award requests may be electronically mailed to the Grants Management Specialist and to the Government Program Official as identified on your Notice of Award.

It is essential that the Grant Number be included in the SUBJECT line of the email.

CONTACTS:

Michelle Bechard, Program Official
Phone: (240) 276-1872 Email: michelle.bechard@samhsa.hhs.gov

Louis Velasco, Grants Specialist
Phone: (240) 276-2258 Email: Louis.Velasco@samhsa.hhs.gov Fax: (240) 276-1420

SUPPLEMENT JOB DESCRIPTION

Classification: Program Specialist III

Function Code: 7125-056

Position Title: Project Coordinator,
NH NITT AWARE-SEA (Project AWARE)
-Youth Mental Health First Aid/Mental Health First Aid
Office of Safe Schools and Healthy Students

Date Established: 12-9-14

Position Number: 9T2787

Date of Last Amendment:

SCOPE OF WORK: To coordinate the financial and operational administration of the "Now is the Time" Project AWARE- YMHFA/MHFA under the supervision of the Director of the Office of Safe Schools and Healthy Students. Coordinate the implementation of Project AWARE at the local school systems including coordination of training, grant budgets, project services, and activities, oversight of contracts, and development of reports and recommendations to improve grant operations procedures. Work closely with the NITT-Project AWARE-SEA Coordinator, Bureau of Behavioral Health, the Bureau of Drug and Alcohol Services, Juvenile Justice Services and other NH organizations to manage the overall grant and deliverables. This position does not have supervisory capacity.

ACCOUNTABILITIES:

- Collect and analyze budget and project data to develop reports and make recommendations for grant and program operation and management procedures.
- Coordinate with grant and program partners with the development and scheduling of meetings, professional development, and technical assistance.
- Maintain certification in both Youth Mental Health Aid and Mental Health First Aid Trainings by delivering at least 3 trainings per year in each.
- Develop and manage budgets including distributing grant funds to local education agencies, grant and program contracts, and other NH state agencies, reconciling of grant expenditures and preparing financial reports to ensure the proper expenditures and accounting of the funds.
- Assist the local communities in ensuring the goals and objectives of grants and programs Project AWARE- YMHFA/MHFA are being met, identifying any barriers that arise, and working with the local communities and the state management team in resolving those issues as they arise.
- Provide support to grants and programs by facilitating regular meetings, developing a project plan with key deliverables and target dates, and assisting in the development of a draft memorandum of agreement between the required project partners and other agencies.
- Update and Maintain State-wide data base on Youth Mental Health First Aid/Mental Health First. To determine how many Trainers and First Aiders there are in NH.
- Develop and submit federal reports as required by federal grants and programs, as well as respond to all requests from for information and/or data.
- Work closely with contractors to develop an evaluation plan for outcomes and performance measures.
- Research and respond to questions from state and local education agencies, and other grant recipients regarding procedural information on the Department's grant management system and contracts, NHDOE policies, application procedures, and requirements for various state and federal programs.
- Determine the need for and compose Governor and Council letters, requests for transfer of appropriation, /expenditures, or other necessary requests so that sufficient appropriation authority and funds are available in those areas in need of same on a timely basis.
- Other duties as assigned.

MINIMUM QUALIFICATIONS:

Education: Bachelor's degree from a recognized college or university with major study in education, special education, counseling, business management or a related field. Each additional year of approved formal education may be substituted for one year of required work experience.

Experience: Four years' professional or paraprofessional experience in education, special education, counseling, management, business or related field; two years which must be relevant experience in areas of education; with responsibility for program implementation, direct service delivery, planning or program evaluation. Each additional year of approved work experience may be substituted for one year of required formal education.

License/Certification: Eligibility for New Hampshire driver's license, for travel throughout the state.

Special Requirements: For appointment consideration, Program Specialist III applicants must successfully participate in a structured interview measuring possession of knowledge, skills and abilities identified as necessary for satisfactory job performance by this class specification. The structured interview is developed and administered, according to Division of Personnel guidelines, by representatives of the state agency in which the vacancy exists.

DISCLAIMER STATEMENT:

The supplemental job description lists typical examples of work and is not intended to include every job duty and responsibility specific to a position. An employee may be required to perform other related duties not listed on the supplemental job description provided that such duties are characteristic of that classification.

SIGNATURES:

The above is an accurate reflection of the duties of my position.

_____ Employee's Signature	_____ Date Reviewed
Supervisor's Name & Title: <u>Mary Steady, Administrator II</u>	
_____ Supervisor's Signature	_____ Date Reviewed
Bureau Administrator Name: <u>Santina Thibedeau</u>	
_____ Administrator's Signature	_____ Date Reviewed
Division Director's Name: <u>Heather Gage</u>	
_____ Director's Signature	_____ Date Reviewed
Dept Approval Name & Title: <u>Sheila Miller, Human Resources Administrator</u>	
_____ Department Approval <i>Jennifer J. Elberfeld</i> MR	_____ Date Approved 12/9/14
_____ Division of Personnel	_____ Date Approved

SUPPLEMENTAL JOB DESCRIPTION

Classification: Program Assistant II

Function Code: 7110-056

Position Title: Program Assistant II,
NITT-Project AWARE-SEA

Date Established: 12-5-14

Position Number: 9T2788

Date of Last Amendment:

BASIC PURPOSE: To provide paraprofessional duties in implementing grants and programs relations to mental and behavioral health, bullying prevention, school climate and culture, and educational programs serving the needs of students with disabilities age 3-21, under the supervision of the Director of the Office of Safe Schools and Healthy Students

Accountabilities:

- Provides administrative supervision over subordinate staff in Local Education Agencies (LEAs) in collecting, maintaining and releasing program information related to grants and programs under the Office of Safe Schools and Healthy Students as specifically related to NITT-Project AWARE SEA grant.
- Provides program guidance to LEAs involved in grants and programs through the Office of Safe Schools and Healthy Students as specifically related to NITT-Project AWARE SEA grant.
- Assists the Director of the Office of Safe Schools and Healthy Students in the planning and coordination of all grant and program activities and in training subordinates as specifically related to NITT-Project AWARE SEA grant.
- Compiles and prepares specialized program information for the Director of the Office of Safe Schools and Healthy Students as specifically related to NITT-Project AWARE SEA grant.
- Assists in the development of operational policies and procedures and alternative work methods to improve workflow.
- Ensures the confidentiality policies and procedures of student data and related materials.
- Presents information to clarify policies, procedures, standards, grants goals and objectives, and grant activities as required by federal agencies, state agencies, LEAs and the public.
- Maintains database as related to NITT-Project AWARE SEA grant.
- Other duties as assigned.

MINIMUM QUALIFICATIONS:

Education: Associate's degree from a recognized college or technical institute with major study in business, education, management, data management, marketing or a related field. Each additional year of approved formal education may be substituted for one year of required work experience.

Experience: Three years of experience in education, business, management, data management, marketing or related field, with responsibility for providing program information to others. Each additional year of approved work experience may be substituted for one year of required formal education.

SPECIAL REQUIREMENTS:

For appointment consideration, Program Assistant II applicants must successfully participate in a structured interview measuring possession of knowledge, skills and abilities identified as necessary for satisfactory job performance by this class specification.

DISCLAIMER STATEMENT:

The supplemental job description lists typical examples of work and is not intended to include every job duty and responsibility specific to a position. An employee may be required to perform other related duties not listed on the supplemental job description provided that such duties are characteristic of that classification.

SIGNATURES:

The above is an accurate reflection of the duties of my position.

Employee's Signature

Date Reviewed

Supervisor's Name & Title: Mary Steady, Administrator II

Supervisor's Signature

Date Reviewed

Bureau Administrator Name: Santina Thibedeau

Administrator's Signature

Date Reviewed

Division Director's Name: Heather Gage

Director's Signature

Date Reviewed

Dept Approval Name & Title: Sheila Miller, Human Resources Administrator

Department Approval

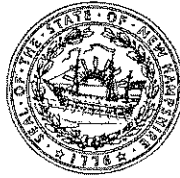
Date Approved

Jennifer J. Elberfeld MR

12-5-14

Division of Personnel

Date Approved



Virginia M. Barry, Ph.D.
Commissioner of Education
Tel. 603-271-3144

Paul K. Leather
Deputy Commissioner of Education
Tel. 603-271-3801

STATE OF NEW HAMPSHIRE
DEPARTMENT OF EDUCATION
101 Pleasant Street
Concord, N.H. 03301
FAX 603-271-1953
Citizens Services Line 1-800-339-9900

July 9, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and The Honorable Council
State House
Concord, NH 03301

REQUESTED ACTIONS

1. Pursuant to RSA 14:30-a, VI, authorize the New Hampshire Department of Education to **retroactively** accept and expend NH Safe Schools/Healthy Students State Program (grant) funds in the amount of \$1,586,127, received from United States Department of Health and Human Services, effective upon Fiscal Committee and Governor and Council approval for the period retroactive to July 1, 2015 through December 31, 2015. 100% Federal Funds.
2. Pursuant to RSA 124:15, authorize the Department of Education to **retroactively** amend Fiscal Item # FIS 14-026 approved on 3/21/14 and G&C Item # 62 approved on 3/26/14 to establish the following full time positions by extending the end date from June 30, 2015 through December 31, 2015, effective upon Fiscal Committee and Governor and Council approval. .

<u>No.</u>	<u>Title</u>	<u>Labor Grade</u>	<u>Salary Range</u>
1	Administrator II	29	\$53,937.00 - \$73,963.50
2	Program Specialist III	23	\$41,710.50 - \$56,335.50
3	Program Assistant II	15	\$30,166.50 - \$39,994.50

3. Pursuant to RSA 124:15, authorize the Department of Education to **retroactively** amend Fiscal Item # FIS 14-026 approved on 3/21/14 and G&C Item # 62 approved on 3/26/14 to establish one (1) part time Program Specialist III (Labor grade 23) (Salary Range \$35,742.00 - \$37,306.00), not to exceed 29.5 hours/week, by extending the end date from June 30, 2015 through December 31, 2015, effective upon Fiscal Committee and Governor and Council approval.

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
 and The Honorable Council
 Page 2 of 6

Funds will be budgeted as follows:

New Hampshire Safe Schools and Healthy Students Programs
06-56-56-561010-88940000
RSRC: 408183

Class	Description	SFY 2016
20	CURRENT EXPENSE	\$ 2,294
27	TRANSFER TO OIT	\$ 14,466
28	TRANSFER TO GENERAL SERVICES	\$ 3,600
29	INTRA-AGENCY TRANSFERS	\$ 1,080
30	EQUIPMENT NEW/REPLACEMENT	\$ 2,000
37	TECHNOLOGY HARDWARE	\$ 1,050
38	TECHNOLOGY SOFTWARE	\$ 900
39	TELECOMMUNICATION	\$ 2,124
40	INDIRECT COST	\$ 11,428
41	AUDIT FUND SET ASIDE	\$ 1,267
42	ADDITIONAL FRINGE BENEFITS	\$ 8,159
49	TRANSFER TO OTHER STATE AGENCY	\$ 26,566
50	PERSONAL SERVICES – TEMP/APPOINTE	\$ 21,914
59	TEMP – FULL TIME	\$ 83,215
60	BENEFITS	\$ 39,552
66	EMPLOYEE TRAINING	\$ 12,000
70	TRAVEL IN-STATE	\$ 3,740
72	GRANTS FEDERAL	\$ 1,200,000
80	TRAVEL OUT-OF-STATE	\$ 773
102	CONTRACTS FOR PROGRAM SERVICES	\$ 150,000
	TOTAL	\$ 1,586,127
Source of Funds:		
000	Federal	\$ 1,586,127

EXPLANATION

This **retroactive** request is being sought due to the Continuing Resolution situation of the FY16/17 budget where these funds have been requested to be established. The goal of the **New Hampshire Communities for Children Safe Schools/Healthy Students Initiative** is to increase the number of New Hampshire (NH) children and youth who have access to behavioral health services, decrease the number of students who abuse substances, increase the capacity of our community agencies to provide early childhood development services, improve school climate, and reduce the number of children who are exposed to violence, including decreasing the use of exclusionary discipline practices in our schools and early childhood programs. We plan to provide prevention, early intervention, and intensive,

Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and The Honorable Council
Page 3 of 6

evidence-based behavioral health services and supports to 2,500 children, youth and their families per year, and 10,000 over four years, in three Local Educational Authorities (LEAs) in New Hampshire – Concord, Laconia, and Rochester. Youth in NH communities struggle with some of the highest substance abuse rates in the country and suspension and bullying rates that are higher than national averages. Additionally, all three selected LEAs poverty indicators are higher than state averages.

The six measurable goals of NH Communities for Children are: 1) Developing and sustaining a formal state-level collaborative cross-agency structure for identifying needs, implementing evidence-based practices, sharing and targeting data and resources, changing policy, and implementing cross-discipline professional development, 2) Substantially improve the social and emotional skills and preparedness for long-term educational success of young children, birth through five years, 3) Substantially improve the mental, The emotional, and behavioral health of children and youth and reduce school violence, bullying, behavior problems, suspensions, substance abuse, and punitive/exclusionary discipline practices, 4) Substantially improve the behavioral health outcomes of the highest-need children, youth, and their families/caregivers, 5) Substantially improve the engagement of families and youth in decision-making at all levels, and 6) Substantially reduce risk factors and strengthen protective factors at the individual, family, and community level to reduce the prevalence of alcohol and other drug misuse among school aged children.

We will accomplish these outcomes by 1) implementing a structured and proven planning and implementation framework at the state and local levels to ensure cross-agency and cross-discipline partnerships, 2) implementing the evidence-based Positive Behavioral Interventions and Supports (PBIS) framework in early childhood programs and schools, and 3) using the Interconnected Systems Framework to integrate and provide school based mental health services and PBIS and to select and provide evidence-based mental health interventions for children and youth with or at risk of developing mental health disorders. By working with the three LEAs to implement these frameworks, we will build the capacity of schools, early childhood behavioral health providers, families, and community organizations, resulting in substantial and positive changes in the trajectories of all children and youth in these communities.

APPROPRIATION EXPLANATION

The following appropriation authorities are being requested:

Class 020 (Current Expenses) – To cover materials and supplies that will be used by staff.

Class 027 (Transfer to OIT) – Class is established data integration with other state agencies data systems and LEAs students database.

Class 028 (Transfer to General Services) – Appropriation for staff work areas cost.

Class 029 (Intra-Agency Transfers) – To provide for intra-agency transfers.

Class 030 (Equipment new/replacement) – To provide an appropriation for new equipment for staff under the grant.

Class 039 (Telecommunication) – Appropriation for staffs wireless communication.

The Honorable, Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
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Class 040 (Indirect Cost) – Appropriation for this class is based on 7.7 percent as established by the US Department of Education Indirect Cost Rate of all expenditures in classes 020, 027, 028, 029, 039, 042, 050, 059, 060, 066, 070, 080. This is paid to Administrative Services as State-Wide Cost Allocation Plan.

Class 041 (Audits) – Appropriation for this class is based on .01 percent of the total grant and paid to Administrative Services to offset audit costs.

Class 042 (Additional Fringe) – Appropriation for this class is based on 7.5 percent of total salary expenditures to cover State obligations of post retirement costs.

Class 049 (Transfer to Other State Agency) – Appropriation for administrative cost for this grant.

Class 050 (Personal Services-Temp) – Appropriation for a part-time Program Specialist II to disseminate Data as required by the grant.

Class 059 (Temp - Full Time) – Appropriation to fund the requested positions of the grant.

Class 060 (Benefits) – Appropriation for this class is based on cost of health and dental insurances and FICA.

Class 066 (Employee Training) – Appropriation for the professional development requirements of the grant.

Class 070 (In-State Travel) – Appropriation for in-state meetings and presentations.

Class 072 (Grants Federal) – Appropriation to flow through funds to Concord School District, Rochester School District, and Laconia School District.

Class 080 (Out-of-State Travel) – Appropriation for staff to attend out-of-state meetings and presentations.

Class 102 (Contracts for Program Services) – Appropriation to provide federally required program evaluations of the grant.

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

1. List All Personnel involved :

1	Administrator II (full time)	29	\$53,937.00 - \$73,963.50
2	Program Specialist III (full time)	23	\$41,710.50 - \$56,335.50
3	Program Specialist III (part time)	23	\$35,742.00 - \$37,306.00
4	Program Assistant II (full time)	15	\$30,166.50 - \$39,994.50

Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and The Honorable Council
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2. Nature, Need, and Duration:

These positions will provide leadership and support for the grant in corporation with the Department of Health and Human Services, Bureau of Drug and Alcohol Services. The positions subject to this request will be funded until December 31, 2015 until the passage of biennial budget.. The positions will be funded by and support **New Hampshire Communities for Children Safe Schools/Healthy Students** grant. The goal of the grant is to increase the number of New Hampshire (NH) children and youth who have access to behavioral health services, decrease the number of students who abuse substances, increase the capacity of our community agencies to provide early childhood development services, improve school climate, and reduce the number of children who are exposed to violence, including decreasing the use of exclusionary discipline practices in our schools and early childhood programs. The Grant of Federal funds will end on June 30, 2017, when the positions will also end.

3. Relationship to Existing Agency Programs:

This grant will be in corporation with the Department of Health and Human Services, Bureau of Drug and Alcohol Services. We will accomplish these outcomes by 1) implementing a structured and proven planning and implementation framework at the state and local levels to ensure cross-agency and cross-discipline partnerships, 2) implementing the evidence-based Positive Behavioral Interventions and Supports (PBIS) framework in early childhood programs and schools, and 3) using the Interconnected Systems Framework to integrate and provide school based mental health services and PBIS and to select and provide evidence-based mental health interventions for children and youth with or at risk of developing mental health disorders. By working with the three LEAs to implement these frameworks, we will build the capacity of schools, early childhood providers, behavioral health providers, families, and community organizations, resulting in substantial and positive changes in the trajectories of all children and youth in these communities.

4. Has a Similar Program been Requested of the Legislature and Denied?

No. This situation is unique and unprecedented.

5. Why wasn't this Funding Included in the Agency's Budget Request?

Funding is included as part of the SFY 2016/17 biennial budget.

6. Can any Portion of the Grant Funds Be Utilized?

No. The positions requested are necessary to fulfill the intent of the Grant proposal that was accepted by the Granting Authority.

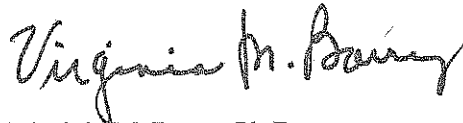
Honorable Neal Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and The Honorable Council
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7. Estimate the Fund Required to Continue the Position(s):

In the event that the Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,

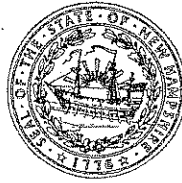


Virginia M. Barry, Ph.D.
Commissioner of Education

Attachments:

SAMHSA Grant Award
Personnel Packets
Fiscal Situation

Virginia M. Barry, Ph.D.
Commissioner of Education
Tel. 603-271-3144



Paul Leather
Deputy Commissioner of Education
Tel. 603-271-3801

STATE OF NEW HAMPSHIRE
DEPARTMENT OF EDUCATION
101 Pleasant Street
Concord, N.H. 03301
FAX 603-271-1953
Citizens Services Line 1-800-339-9900

July 10,-2015

<u>FISCAL SITUATION</u>	
US Department of Health and Human Services Grant Award IU79SMO61512—01 Grant Period: 9/30/2013 through 9/29/2017	\$8,626,935.00
SFY 2014/2015 Expended To Date	1,303,836.00
Sub-Total: Available Balance	7,323,099.00
SFY 2016 - This Request	1,586,127.00
Available Balance	5,736,972.00

RECEIVED

Notice of Award

Issue Date: 03/04/2014

MAR 17 2014



SS/HS State Program
Department of Health and Human Services
Substance Abuse and Mental Health Services Administration
Center for Mental Health Services

STATE DEPARTMENT
OF EDUCATION

RECEIVED

MAR 13 2013

NH Dept Educ-OBM

Grant Number: 1U79SM061512-01 REVISED

Program Director:
McKenzie Harrington-Bacote

CAN 404

Project Title: NH Safe Schools/Healthy Students State Program

Grantee Address	Business Address
NEW HAMPSHIRE STATE DEPT OF EDUCATION Susan Folsom Accountant 101 Pleasant Street Concord, NH 033013852	Sue Folsom Accountant NH Department of Education 101 Pleasant Street Concord, NH 03301

Budget Period: 09/30/2013 – 09/29/2014

Project Period: 09/30/2013 – 09/29/2017

Dear Grantee:

The Substance Abuse and Mental Health Services Administration hereby revises this award (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to NEW HAMPSHIRE STATE DEPT OF EDUCATION in support of the above referenced project. This award is pursuant to the authority of Section 520A of the PHS Act, as amended, and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Award recipients may access the SAMHSA website at www.samhsa.gov (click on "Grants" then SAMHSA Grants Management), which provides information relating to the Division of Payment Management System, HHS Division of Cost Allocation and Postaward Administration Requirements. Please use your grant number for reference.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact your Grants Management Specialist and your Government Project Officer listed in your terms and conditions.

Sincerely yours,

Gwendolyn Simpson
Grants Management Officer
Division of Grants Management

See additional information below

SECTION I – AWARD DATA – 1U79SM061512-01 REVISED

Award Calculation (U.S. Dollars)

Salaries and Wages	\$143,735
Fringe Benefits	\$47,809
Personnel Costs (Subtotal)	\$191,544
Equipment	\$8,238
Supplies	\$4,400
Consortium/Contractual Cost	\$1,695,366
Travel Costs	\$20,700
Other	\$85,300
Direct Cost	\$2,005,548
Indirect Cost	\$21,092
Approved Budget	\$2,026,640
Federal Share	\$2,026,640
Cumulative Prior Awards for this Budget Period	\$2,026,640

AMOUNT OF THIS ACTION (FEDERAL SHARE) \$0

SUMMARY TOTALS FOR ALL YEARS	
YR	AMOUNT
1	\$2,026,640
2	\$2,195,842
3	\$2,200,053
4	\$2,204,400

*Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project.

Fiscal Information:

CFDA Number: 93.243
 EIN: 1026000618B2
 Document Number: 13SM61512A
 Fiscal Year: 2013

IC	CAN	Amount
SM	C96C502	\$2,026,640

IC	CAN	2013	2014	2015	2016
SM	C96C502	\$2,026,640	\$2,195,842	\$2,200,053	\$2,204,400

SM Administrative Data:

PCC: SSHS-ST / OC: 4145

SECTION II – PAYMENT/HOTLINE INFORMATION – 1U79SM061512-01 REVISED

Payments under this award will be made available through the HHS Payment Management System (PMS). PMS is a centralized grants payment and cash management system, operated by the HHS Program Support Center (PSC), Division of Payment Management (DPM). Inquiries regarding payment should be directed to: The Division of Payment Management System, PO Box 6021, Rockville, MD 20852, Help Desk Support – Telephone Number: 1-877-614-5533.

The HHS Inspector General maintains a toll-free hotline for receiving information concerning fraud, waste, or abuse under grants and cooperative agreements. The telephone number is: 1-

800-HHS-TIPS (1-800-447-8477). The mailing address is: Office of Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington, DC 20201.

SECTION III – TERMS AND CONDITIONS – 1U79SM061512-01 REVISED

This award is based on the application submitted to, and as approved by, SAMHSA on the above-title project and is subject to the terms and conditions incorporated either directly or by reference in the following:

- a. The grant program legislation and program regulation cited in this Notice of Award.
- b. The restrictions on the expenditure of federal funds in appropriations acts to the extent those restrictions are pertinent to the award.
- c. 45 CFR Part 74 or 45 CFR Part 92 as applicable.
- d. The HHS Grants Policy Statement.
- e. This award notice, INCLUDING THE TERMS AND CONDITIONS CITED BELOW.

Treatment of Program Income:
Additional Costs

SECTION IV – SM Special Terms and Conditions – 1U79SM061512-01 REVISED

REMARKS:

1. This award is revised to remove the Special Condition of Award that required the grantee to provide a revised, detailed Year 1 budget and budget justification. The grantee provided a revised, detailed budget as requested.

However, SAMHSA requests additional details of budgeted sub-contractual costs (included in all of the community budgets) when they become known, as determined by consensus between federal and state staff.

The details shall include the organization name; rate (hourly, daily, monthly) or salary (whichever one is applicable); travel; supplies; equipment; and indirect costs (if applicable) with a copy of the federally negotiated Indirect Cost Rate Agreement, as required by the HHS grants policy. Federal staff shall complete its review within one week of receiving the detailed budget. Points of contacts are Meloye Watson (SAMHSA Project Officer) and Gwendolyn Simpson (Grants Management).

2. The Special Condition of Award to submit the Behavioral Health Disparities Impact Statement remains until the required information has been received by both the SAMHSA Project Officer and Grants Management.

3. This award is revised to change the name of the Grants Management Specialist from Sherie Fairfax to Gwendolyn Simpson.

THE STANDARD TERMS OF AWARD REMAIN IN EFFECT.

Michelle Bechard, Program Official
Phone: (240) 276-1872 Email: michelle.bechard@samhsa.hhs.gov

Gwendolyn Simpson, Grants Specialist

Phone: 240-276-1408 Email: gwendolyn.simpson@samhsa.hhs.gov Fax: 240-276-1430

LOG 1918

Notice of Award

Issue Date: 08/08/2014



SS/HS State Program
Department of Health and Human Services
Substance Abuse and Mental Health Services Administration
Center for Mental Health Services

Grant Number: 5U79SM061512-02
FAIN: SM061512

8894
CAM 504

Program Director:
Mary Steady

Project Title: NH Safe Schools/Healthy Students State Program

Grantee Address	Business Address
NEW HAMPSHIRE STATE DEPT OF EDUCATION Ralph Tilton Business Administrator 101 Pleasant Street Concord, NH 033013852	Ralph Tilton Business Administrator NH Department of Education 101 Pleasant Street Concord, NH 03301

Budget Period: 09/30/2014 – 09/29/2015
Project Period: 09/30/2013 – 09/29/2017

Dear Grantee:

The Substance Abuse and Mental Health Services Administration hereby awards a grant in the amount of \$2,195,842 (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to NEW HAMPSHIRE STATE DEPT OF EDUCATION in support of the above referenced project. This award is pursuant to the authority of Section 520A of the PHS Act, as amended, and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Award recipients may access the SAMHSA website at www.samhsa.gov (click on "Grants" then SAMHSA Grants Management), which provides information relating to the Division of Payment Management System, HHS Division of Cost Allocation and Postaward Administration Requirements. Please use your grant number for reference.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact your Grants Management Specialist and your Government Project Officer listed in your terms and conditions.

Sincerely yours,

Roger George
Grants Management Officer
Division of Grants Management

See additional information below

SECTION I – AWARD DATA – 5U79SM061512-02

Award Calculation (U.S. Dollars)

Salaries and Wages	\$180,892
Fringe Benefits	\$58,502
Personnel Costs (Subtotal)	\$239,394
Supplies	\$3,825
Consortium/Contractual Cost	\$1,866,500
Travel Costs	\$7,521
Other	\$58,790
Direct Cost	\$2,176,030
Indirect Cost	\$19,812
Approved Budget	\$2,195,842
Federal Share	\$2,195,842
Cumulative Prior Awards for this Budget Period	\$0
AMOUNT OF THIS ACTION (FEDERAL SHARE)	\$2,195,842

SUMMARY TOTALS FOR ALL YEARS	
YR	AMOUNT
2	\$2,195,842
3	\$2,200,053
4	\$2,204,400

*Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project.

Fiscal Information:

CFDA Number: 93.243
 EIN: 1026000618B2
 Document Number: 13SM61512A
 Fiscal Year: 2014

IC	CAN	Amount
SM	C96C502	\$2,195,842

IC	CAN	2014	2015	2016
SM	C96C502	\$2,195,842	\$2,200,053	\$2,204,400

SM Administrative Data:

PCC: SSHS-ST / OC: 4145

SECTION II – PAYMENT/HOTLINE INFORMATION – 5U79SM061512-02

Payments under this award will be made available through the HHS Payment Management System (PMS). PMS is a centralized grants payment and cash management system, operated by the HHS Program Support Center (PSC), Division of Payment Management (DPM). Inquiries regarding payment should be directed to: The Division of Payment Management System, PO Box 6021, Rockville, MD 20852, Help Desk Support – Telephone Number: 1-877-614-5533.

The HHS Inspector General maintains a toll-free hotline for receiving information concerning fraud, waste, or abuse under grants and cooperative agreements. The telephone number is: 1-

800-HHS-TIPS (1-800-447-8477). The mailing address is: Office of Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington, DC 20201.

SECTION III – TERMS AND CONDITIONS – 5U79SM061512-02

This award is based on the application submitted to, and as approved by, SAMHSA on the above-title project and is subject to the terms and conditions incorporated either directly or by reference in the following:

- a. The grant program legislation and program regulation cited in this Notice of Award.
- b. The restrictions on the expenditure of federal funds in appropriations acts to the extent those restrictions are pertinent to the award.
- c. 45 CFR Part 74 or 45 CFR Part 92 as applicable.
- d. The HHS Grants Policy Statement.
- e. This award notice, INCLUDING THE TERMS AND CONDITIONS CITED BELOW.

Treatment of Program Income:
Additional Costs

SECTION IV – SM Special Terms and Conditions – 5U79SM061512-02

REMARKS:

1. *This award reflects approval of the budget submitted on January 10, 2014 as part of the continuation application. However, the budget has a cost of \$192,020 for an Evaluator under Contract. The salary cap on the SAMHSA grants is \$181,200 for FY2014. Therefore, the Evaluator's salary cannot exceed the maximum salary cap of \$181,200. Please see Salary Limitation in the Standard Term and Condition*

Please resubmit a revised Contract budget correcting the salary level for the contract Evaluator.

SPECIAL TERM OF AWARD:

DOMA - "On June 26, 2013, in United States v. Windsor, the Supreme Court held that section 3 of the Defense of Marriage Act (DOMA), which prohibited federal recognition of same-sex spouses/marriages, was unconstitutional. As a result of that decision, SAMHSA is no longer prohibited from recognizing same sex marriages. Consistent with HHS policy and the purposes of SAMHSA programs, same-sex spouses/marriages are to be recognized in the Statewide Family Network grant program. This means that, as a recipient of SAMHSA funding, Statewide Family Network grant program, you are required to treat as valid the marriages of same-sex couples whose marriage was legal when entered into. This applies regardless of whether the couple now lives in a jurisdiction that recognizes same-sex marriage or a jurisdiction that does not recognize same-sex marriage. Any same-sex marriage legally entered into in one of the 50 states, the District of Columbia, a U.S. territory or a foreign country will be recognized. However, this does not apply to registered domestic partnerships, civil unions or similar formal relationships recognized under state law as something other than a marriage.

STANDARD TERMS OF AWARD:

Refer to the following SAMHSA website for Standard Terms of Award:

<http://beta.samhsa.gov/grants/grants-management/notice-award-noa/standard-terms-conditions>

Key staff (or key staff positions, if staff has not been selected) are listed below:

Mary Steady, Project Director @ 75% level of effort
Michele Harlan, State Coordinator @ 15% level of effort
Erik Riera, State Co-coordinator @ 15% level of effort

REPORTING REQUIREMENTS:

Submission of a Programmatic Annual Report is due no later than 90 days after the end of the budget/project period end dates.

Failure to comply with the above stated terms and conditions may result in suspension, classification as High Risk status, termination of this award or denial of funding in the future.

All previous terms and conditions remain in effect until specifically approved and removed by the Grants Management Officer.

All responses to special terms and conditions of award and post award requests may be electronically mailed to the Division of Grants Management Specialist and to the Government Program Official as identified on your Notice of Award.

It is essential that the Grant Number be included in the SUBJECT line of the email.

CONTACTS:

Melodye L. Watson, Program Official
Phone: (240) 276-1748 Email: Melodye.Watson@samhsa.hhs.gov Fax: (240) 276-1890

Gwendolyn Simpson, Grants Specialist
Phone: 240-276-1408 Email: gwendolyn.simpson@samhsa.hhs.gov Fax: 240-276-1430



Virginia M. Barry, Ph.D.
Commissioner of Education
Tel. 603-271-3144

Paul K. Leather
Deputy Commissioner of Education
Tel. 603-271-3801

STATE OF NEW HAMPSHIRE
DEPARTMENT OF EDUCATION
101 Pleasant Street
Concord, N.H. 03301
FAX 603-271-1953
Citizens Services Line 1-800-339-9900

February 3, 2014

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and The Honorable Council
State House
Concord, NH 03301

REQUESTED ACTIONS

1. Pursuant to RSA 14:30-a, VI, authorize the New Hampshire Department of Education to accept and expend NH Safe Schools/Healthy Students State Program (grant) funds in the amount of \$4,222,476.00 for FY14/15 from United States Department of Health and Human Services, effective the date of Fiscal Committee and Governor and Council approval through June 30, 2015. 100% Federal Funds.
2. Pursuant to RSA 124:15, authorize the Department of Education to establish the following full time positions for the period effective upon Fiscal Committee and Governor and Council approval through June 30, 2015.

<u>No.</u>	<u>Title</u>	<u>Labor Grade</u>	<u>Salary Range</u>
1	Administrator II	29	\$53,937.00 - \$73,963.50
2	Program Specialist III	23	\$41,710.50 - \$56,335.50
3	Program Assistant II	15	\$30,166.50 - \$39,994.50

3. Pursuant to RSA 124:15, authorize the Department of Education to establish one (1) part time Program Specialist III (Labor grade 23) (Salary Range \$35,742.00 - \$37,306.00), not to exceed 29.5 hours/week, for the period effective upon Fiscal Committee and Governor and Council approval through June 30, 2015.

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and The Honorable Council
Page 2 of 6

Funds will be budgeted as follows:

New Hampshire Safe Schools and Healthy Students Programs
06-56-56-561010-88940000
RSRC: 408183

<u>Class</u>	<u>Descriptions</u>	<u>Fiscal Year 2014</u>	<u>Fiscal Year 2015</u>
020	CURRENT EXPENSE	3,824.00	3,824.00
027	TRANSFER TO OIT	13,770.00	34,450.00
028	TRANSFER TO GENERAL SERVICES	6,000.00	6,000.00
029	INTRA-AGENCY TRANSFERS	1,800.00	1,800.00
030	EQUIPMENT NEW/REPLACEMENT	5,352.00	1.00
037	TECHNOLOGY HARDWARE	3,500.00	0.00
038	TECHNOLOGY SOFTWARE	3,000.00	0.00
039	TELECOMMUNICATION	3,540.00	3,540.00
040	INDIRECT COST	18,285.00	19,809.00
041	AUDIT FUND SET ASIDE	2,027.00	2,195.00
042	ADDITIONAL FRINGE BENEFITS	11,522.00	11,788.00
049	TRANSFER TO OTHER STATE AGENCY	39,860.00	48,692.00
050	PERSONAL SERVICES – TEMP/APPOINTE	35,742.00	37,306.00
059	TEMP – FULL TIME	117,885.00	119,873.00
060	BENEFITS	56,317.00	56,688.00
066	EMPLOYEE TRAINING	20,000.00	20,000.00
070	TRAVEL IN-STATE	6,233.00	6,233.00
072	GRANTS FEDERAL	1,547,454.00	1,674,480.00
080	TRAVEL OUT-OF-STATE	1,288.00	1,288.00
102	CONTRACTS FOR PROGRAM SERVICES	129,238.00	147,872.00
	TOTAL	\$2,026,637.00	\$2,195,839.00
Source of Funds:			
000	Federal	\$2,026,637.00	\$2,195,839.00

EXPLANATION

The goal of the New Hampshire Communities for Children Safe Schools/Healthy Students Initiative is to increase the number of New Hampshire (NH) children and youth who have access to behavioral health services, decrease the number of students who abuse substances, increase the capacity of our community agencies to provide early childhood development services, improve school climate, and reduce the number of children who are exposed to violence, including decreasing the use of exclusionary discipline practices in our schools and early childhood programs. We plan to provide prevention, early intervention, and intensive, evidence-based behavioral health services and supports to 2,500 children, youth and their families per year, and 10,000 over four years, in three Local Educational Authorities (LEAs) in New Hampshire – Concord, Laconia, and Rochester. Youth in NH communities struggle with some of the highest substance abuse rates in

Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and The Honorable Council
Page 3 of 6

the country and suspension and bullying rates that are higher than national averages. Additionally, all three selected LEAs poverty indicators are higher than state averages.

The six measurable goals of NH Communities for Children are: 1) Developing and sustaining a formal state-level collaborative cross-agency structure for identifying needs, implementing evidence-based practices, sharing and targeting data and resources, changing policy, and implementing cross-discipline professional development, 2) Substantially improve the social and emotional skills and preparedness for long-term educational success of young children, birth through five years, 3) Substantially improve the mental, The emotional, and behavioral health of children and youth and reduce school violence, bullying, behavior problems, suspensions, substance abuse, and punitive/exclusionary discipline practices, 4) Substantially improve the behavioral health outcomes of the highest-need children, youth, and their families/caregivers, 5) Substantially improve the engagement of families and youth in decision-making at all levels, and 6) Substantially reduce risk factors and strengthen protective factors at the individual, family, and community level to reduce the prevalence of alcohol and other drug misuse among school aged children.

We will accomplish these outcomes by 1) implementing a structured and proven planning and implementation framework at the state and local levels to ensure cross-agency and cross-discipline partnerships, 2) implementing the evidence-based Positive Behavioral Interventions and Supports (PBIS) framework in early childhood programs and schools, and 3) using the Interconnected Systems Framework to integrate and provide school based mental health services and PBIS and to select and provide evidence-based mental health interventions for children and youth with or at risk of developing mental health disorders. By working with the three LEAs to implement these frameworks, we will build the capacity of schools, early childhood behavioral health providers, families, and community organizations, resulting in substantial and positive changes in the trajectories of all children and youth in these communities.

APPROPRIATION EXPLANATION

The following appropriation authorities are being requested:

Class 020 (Current Expenses) – To cover materials and supplies that will be used by staff.

Class 027 (Transfer to OIT) – Class is established data integration with other state agencies data systems and LEAs students database.

Class 028 (Transfer to General Services) – Appropriation for staff work areas cost.

Class 029 (Intra-Agency Transfers) – To provide for intra-agency transfers.

Class 030 (Equipment new/replacement) – To provide an appropriation for new equipment for staff under the grant.

Class 037 (Technology Hardware) – To provide computer hardware for staff under this grant.

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and The Honorable Council
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Class 038 (Technology Software) – To provide required computer software for staff under this grant.

Class 039 (Telecommunication) – Appropriation for staffs wireless communication.

Class 040 (Indirect Cost) – Appropriation for this class is based on 7.7 percent as established by the US Department of Education Indirect Cost Rate of all expenditures in classes 020, 027, 028, 029, 037, 038, 039, 042, 050, 059, 060, 066, 070, 080. This is paid to Administrative Services as State-Wide Cost Allocation Plan.

Class 041 (Audits) – Appropriation for this class is based on .01 percent of the total grant and paid to Administrative Services to offset audit costs.

Class 042 (Additional Fringe) – Appropriation for this class is based on 7.5 percent of total salary expenditures to cover State obligations of post retirement costs.

Class 049 (Transfer to Other State Agency) – Appropriation for administrative cost for this grant.

Class 050 (Personal Services-Temp) – Appropriation for a part-time Program Specialist II to disseminate Data as required by the grant.

Class 059 (Temp - Full Time) – Appropriation to fund the requested positions of the grant.

Class 060 (Benefits) – Appropriation for this class is based on cost of health and dental insurances and FICA.

Class 066 (Employee Training) – Appropriation for the professional development requirements of the grant.

Class 070 (In-State Travel) – Appropriation for in-state meetings and presentations.

Class 072 (Grants Federal) – Appropriation to flow through funds to Concord School District, Rochester School District, and Laconia School District.

Class 080 (Out-of-State Travel) – Appropriation for staff to attend out-of-state meetings and presentations.

Class 102 (Contracts for Program Services) – Appropriation to provide federally required program evaluations of the grant.

Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

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

1. List All Personnel involved :

1	Administrator II (full time)	29	\$53,937.00 - \$73,963.50
2	Program Specialist III (full time)	23	\$41,710.50 - \$56,335.50
3	Program Specialist III (part time)	23	\$35,742.00 - \$37,306.00
4	Program Assistant II (full time)	15	\$30,166.50 - \$39,994.50

2. Nature, Need, and Duration:

These positions will provide leadership and support for the grant in corporation with the Department of Health and Human Services, Bureau of Drug and Alcohol Services. The positions subject to this request will be funded until June 30, 2015 when the program will be continued with the Biennium Budget process. The positions will be funded by and support New Hampshire Communities for Children Safe Schools/Healthy Students grant. The goal of the grant is to increase the number of New Hampshire (NH) children and youth who have access to behavioral health services, decrease the number of students who abuse substances, increase the capacity of our community agencies to provide early childhood development services, improve school climate, and reduce the number of children who are exposed to violence, including decreasing the use of exclusionary discipline practices in our schools and early childhood programs. The Grant of Federal funds will end on June 30, 2017, when the positions will also end.

3. Relationship to Existing Agency Programs:

This grant will be in corporation with the Department of Health and Human Services, Bureau of Drug and Alcohol Services. We will accomplish these outcomes by 1) implementing a structured and proven planning and implementation framework at the state and local levels to ensure cross-agency and cross-discipline partnerships, 2) implementing the evidence-based Positive Behavioral Interventions and Supports (PBIS) framework in early childhood programs and schools, and 3) using the Interconnected Systems Framework to integrate and provide school based mental health services and PBIS and to select and provide evidence-based mental health interventions for children and youth with or at risk of developing mental health disorders. By working with the three LEAs to implement these frameworks, we will build the capacity of schools, early childhood providers, behavioral health providers, families, and community organizations, resulting in substantial and positive changes in the trajectories of all children and youth in these communities.

4. Has a Similar Program been Requested of the Legislature and Denied?

No. This situation is unique and unprecedented.

Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and The Honorable Council
Page 6 of 6

5. Why wasn't this Funding Included in the Agency's Budget Request?

At the time that the State's Operating Budget was being prepared the Request For Proposal for the Grant had not been made public.

6. Can any Portion of the Grant Funds Be Utilized?

No. The positions requested are necessary to fulfill the intent of the Grant proposal that was accepted by the Granting Authority.

7. Estimate the Fund Required to Continue the Position(s):

In the event that the Federal Funds become no longer available, General Funds will not be requested to support this program.

FISCAL SITUATION

US Department of Health and Human Services Grant Award 1U79SMO61512—01 \$8,626,935.00

FY 2014 Requested Appropriation	\$2,026,637.00
FY 2015 Requested Appropriation	\$2,195,839.00
Anticipated FY2016 Agency Budget Request	\$2,200,059.00
Anticipated FY2017 Agency Budget Request	<u>\$2,204,400.00</u>
Total Appropriations	\$8,626,935.00

Respectfully submitted,

Virginia M. Barry, Ph.D.
Commissioner of Education

Attachments:

SAMHSA Grant Award
Personnel Packets

Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and The Honorable Council
Page 6 of 6

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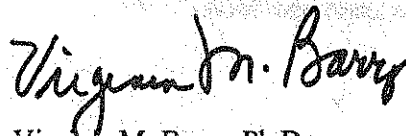
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Respectfully submitted,



Virginia M. Barry, Ph.D.
Commissioner of Education

Attachments:

SAMHSA Grant Award
Personnel Packets



SS/HS State Program
 Department of Health and Human Services
 Substance Abuse and Mental Health Services Administration
 Center for Mental Health Services

Notice of Award

Issue Date: 09/23/2013

Mckenzie

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SEP 30 2013

NH Dept Edu-OEM

Grant Numbers: 1U79SM061512-01

Program Director:
 McKenzie Harrington-Escote

Project Title: NH Safe Schools/Healthy Students State Program

Grantee Address	Business Address
NEW HAMPSHIRE STATE DEPT OF EDUCATION Susan Folsom Accountant 101 Pleasant Street Concord, NH 033013862	Sue Folsom Accountant NH Department of Education 101 Pleasant Street Concord, NH 03301

Budget Period: 09/30/2013 - 09/29/2014

Project Period: 09/30/2013 - 09/29/2017

Dear Grantee:

The Substance Abuse and Mental Health Services Administration hereby awards a grant in the amount of \$2,028,840 (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to NEW HAMPSHIRE STATE DEPT OF EDUCATION in support of the above referenced project. This award is pursuant to the authority of Section 820A of the PHS Act, as amended, and is subject to the requirements of this statute and regulation and of others referenced, incorporated or attached terms and conditions.

Award recipients may access the SAMHSA website at www.samhsa.gov (click on "Grants" then SAMHSA Grants Management), which provides information relating to the Division of Payment Management System, HHS Division of Cost Allocation and Postaward Administration Requirements. Please use your grant number for reference.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact your Grants Management Specialist and your Government Project Officer listed in your terms and conditions.

Sincerely yours,

Gwendolyn Simpson

Gwendolyn Simpson
 Grants Management Officer
 Division of Grants Management

See additional information below

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NH Dept Educ-OB

SECTION I -- AWARD DATA -- 1U79SM061512-01

Award Calculation (U.S. Dollars):

Salaries and Wages:	\$143,735*
Fringe Benefits:	\$47,809*
Personnel Costs (Subtotal):	\$191,544*
Equipment:	\$9,238*
Supplies:	\$4,400*
Consortium/Contractual Cost:	\$1,695,368*
Travel Costs:	\$20,700*
Other:	\$85,300*
Direct Cost:	\$2,005,548*
Indirect Cost:	\$21,092*
Approved Budget:	\$2,026,640*
Federal Share:	\$2,026,640*
Cumulative Prior Awards for this Budget Period:	\$0*

AMOUNT OF THIS ACTION (FEDERAL SHARE): \$2,026,640*

SUMMARY TOTALS FOR ALL YEARS	
YR	AMOUNT
1	\$2,026,640
2	\$2,198,842
3	\$2,200,053
4	\$2,204,400

* Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project.

Fiscal Information:

CFDA Number: 93.243
 EIN: 1026000618B2
 Document Number: 13SM61512A
 Fiscal Year: 2013

IC	CAN	Amount
SM	C96C502	\$2,026,640

SM Administrative Data:
 PCC: SSSS-ST / OC: 4146

SECTION II -- PAYMENT/HOTLINE INFORMATION -- 1U79SM061512-01

Payments under this award will be made available through the HHS Payment Management System (PMS). PMS is a centralized grants payment and cash management system, operated by the HHS Program Support Center (PSC), Division of Payment Management (DPM). Inquiries regarding payment should be directed to: The Division of Payment Management System, PO Box 6021, Rockville, MD 20852, Help Desk Support -- Telephone Number: 1-877-814-5533.

The HHS Inspector General maintains a toll-free hotline for receiving information concerning fraud, waste, or abuse under grants and cooperative agreements. The telephone number is: 1-800-HHS-TIPS (1-800-447-8477). The mailing address is: Office of Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington, DC 20201.

SECTION III -- TERMS AND CONDITIONS -- 1U79SM061512-01

This award is based on the application submitted to, and as approved by, SAMHSA on the above-title project and is subject to the terms and conditions incorporated either directly or by reference in the following:

- a. The grant program legislation and program regulation cited in this Notice of Award.
- b. The restrictions on the expenditure of federal funds in appropriations acts to the extent those restrictions are pertinent to the award.
- c. 45 CFR Part 74 or 45 CFR Part 92 as applicable.
- d. The HHS Grants Policy Statement.
- e. This award notice, INCLUDING THE TERMS AND CONDITIONS CITED BELOW.

Treatment of Program Income:
Additional Costs

SECTION IV - SM Special Terms and Condition - 1U79SM061512-01

1. SPECIAL TERM AND CONDITION OF AWARD:

By January 2, 2014, the grantee must provide the following to Grants Management Specialist and to the Government Project Officer by email attachment only.

A revised, detailed Year 1 budget and budget justification at the recommended funding level of \$2,026,640. The revised budget must include the following required changes:

a. State Travel Costs -

1. **In-state Travel - Detailed cost breakdown to support the total of \$16,000 in-state travel for the Project Directors, Project Coordinators, and the Marketing Coordinator. The breakdown must include: (1) Identification of each location; (2) staff title; and (3) mileage, per diem (if applicable) Cost.**

2. **Out-of-State Travel - A breakdown of the costs to support the total of \$4,700 out-of-state travel. Identify the locations; airfare; hotel costs; car rental/mileage and per diem for each individual to total the \$4,700. Note: The travel budget includes costs for five (5) people from the state. It should include costs for one person only - the State Coordinator.**

b. Equipment - Identification of the personnel or positions to receive the equipment purchases, and justification for the purchase of the equipment.

c. Office Space Rental, and Audit Costs are typically a part of the indirect cost. You must provide reason(s) why these costs are being charged as direct costs vs. indirect costs.

d. Supplies and Current Expenses - Explanation for what is meant by "Current Expenses."

e. Other - Audit Costs. Note that project specific audits are no longer required on the SAMHSA grants. Organizational audit costs are typically included in the indirect costs. If the audit costs are project specific costs, you will need to re-budget the funds to another allowable costs. If not, please provide a statement that these audit costs are not included in the indirect costs that is being charged on this grant.

f. Other - Professional Development - A breakdown of the trainings and costs. The breakdown should include: (1) Identification of each Professional Development training and associated costs for each staff member taking the training. Also, please more detailed explanation of how the Professional Development trainings are related to this program.

**** Please revise the detailed budget to show Audit Costs (if applicable), Professional Development, Office Space Rental, OIT Data Integration, OIT Transfer to Data Center must come under "Other" Cost Category. All of your costs must be listed under the appropriate cost categories listed on the SF-424A**

Budget information form as well as shown in the Sample Detailed Budget and Budget Justification provided in the RFA.

g. Indirect Costs- Provide documentation to support the indirect charge of 21,092.00 (6.8% indirect cost) to the grant.

h. Completed Lobbying Disclosure Form:

SPECIAL PROGRAMMATIC CONDITIONS OF AWARD:

1. Submit a description of how the SS/HS State Program will support development of a prevention infrastructure for school-age children without duplicating services currently supported by other infrastructure grants from SAMHSA, i.e., Project LAUNCH.
2. Submit a description of how decision-making at the state and LEA levels will be coordinated and made.
3. Submit an organizational chart depicting state roles and the chain of command between the state and the three LEAs; and, an organizational chart for each of the three LEAs.
4. Submit a revised timeline that aligns with the date benchmarks in the Request for Application. 1. Submit additional demographic information on the highly vulnerable refugee families mentioned in the application, e.g., which of the LEAs are these families a part of and what are the different ethnicities of these families.
5. Clarify and submit a description addressing how the Interconnected Systems Framework links with PBIS and the SS/HS Framework.
6. Submit a description of the process for selecting Core Management Team members.
7. Submit resumes for the state Project Coordinators and the LEA Project Managers. [NOTE: the Project Coordinators and Project Managers are key staff and must be approved by the Federal Project Officer prior to hiring.]
8. Submit a report that includes all baseline data for all performance measures.

9. BEHAVIORAL HEALTH DISPARITIES IMPACT STATEMENT:

See Attached Behavioral Health Disparities Special Conditions of Award and Chart

Failure to comply with the above stated Conditions may result in your grant being placed on high-risk, suspension, and/or termination or denial of funding in the future

REMARKS:

REFER TO THE FOLLOWING LINK FOR THE STANDARD TERMS AND CONDITIONS OF AWARD:

<http://www.samhsa.gov/Grants/StandardTermsConditionsNEW.pdf>

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NH Dept Educ

KEY STAFF:

**McKenzie Harrington-Bacote, NHDOE Project Director @ 0.15% level of effort (In-Kind)
TBD, NHDOE Project Coordinator @ 1.0% level of effort**

Contact:

**Michelle Bechard, Program Official
Phone: (240) 276-1872 Email: michelle.bechard@samhsa.hhs.gov**

**Sherie Fairfax, Grants Specialist
Phone: 240-276-1415 Email: sherie.fairfax@samhsa.hhs.gov Fax: 240-276-1430**

**Safe Schools/Healthy Students State Planning, Local Education Agency, Local
Community Cooperative Agreements**

FY 2013

SPECIAL CONDITIONS OF AWARD - Applies to all grants

By December 1, 2013, the grantees must submit:

1. A behavioral health disparities impact statement that includes all sub-populations in the proposed geographic regions.

Disparities impact statements must outline the population/s of focus that will be involved in the project and the unduplicated number of individuals who are expected to receive services. The disparities impact statement should be consistent with information in your application regarding access, service use and outcomes for the program. The disparities impact statement may be developed as a narrative or table (see example below).

Disparity Impact Statement Examples. The access, service use and outcomes of the sub-populations listed in the table below are expected to be addressed through the implementation of [insert project name].

Direct Services Number to be served:					
By Race/Ethnicity					
African American					
American Indian/Alaska Native					
Asian					
Caucasians					
Non-White Hispanic					
Native Hawaiian/Other Pacific Islander					
Two or more Races					
By Gender					
Female					
Male					
By LGBT Status					

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SEP 30 2013

NH Dept Educ-OBM

2. A plan of how you will use your data for outcomes regarding race, ethnicity and LGBT status, including processes or programmatic adjustments to address identified issues, across the following domains:
 - a. Data collection activities.
 - b. Program services and activities development and implementation.
 - c. Data reporting, including access, use and outcomes measures.

The grantees may refer to the HHS published final standards for data collection on race, ethnicity, sex, primary language and disability status, as required by Section 4302 of the Affordable Care Act in October 2011, <http://www.minorityhealth.hhs.gov/templates/browse.aspx?lvl=2&lvlid=208>.

3. A plan for the development and implementation of policies and procedures to ensure adherence to the Enhanced Culturally and Linguistically Appropriate Services (CLAS) Standards and the provision of effective care and services that are responsive to:
 - a. Diverse cultural health beliefs and practices;
 - b. Preferred languages;
 - c. Health literacy and other communication needs of all sub-populations within the proposed geographic region.

The SAMHSA GPO will provide additional guidance under separate cover.

Failure to comply with the above stated Special Condition(s) may result in your grant being placed on high-risk, suspension, and/or termination or denial of funding in the future.



LINDA M. HODGDON
Commissioner
(603) 271-3201

State Of New Hampshire
DIVISION OF PERSONNEL
Department of Administrative Services
State House Annex - 25 Capitol Street
Concord, New Hampshire 03301

SARA J. WILLINGHAM
Acting Director of Personnel
(603) 271-3261

February 18, 2014

Shella Miller
Human Resources Coordinator
Department of Education
101 Pleasant St.
Concord, NH 03301

Regarding: Request to establish three (3) full-time temporary positions and one (1) part-time position funded by four-year Substance Abuse and Mental Health Services Administration (SAMSA) grant.

Dear Ms. Miller:

This letter is to confirm that the Division of Personnel supports the creation of an Administrator and three (3) subordinate positions to be located in the Division of Educational Improvement, Bureau of Special Education and funded by the SAMSA grant.

This is preliminary support for funding purposes only. Final approval is contingent on submittal in the NH FIRST system and the completion of a formal review to confirm/determine proper classification.

Thank you.

Very truly yours,

Jennifer J. Elberfeld
Classification & Compensation Administrator

Cc: Sara J. Willingham, Acting Director of Personnel

Experience: Seven years' experience in education, four years of which must have been a management level position involving administrative or supervisory duties concerned with program administration, program planning and evaluation, business management or related management experience.

License/Certification: Eligibility for New Hampshire driver's license or access to transportation for use in statewide travel.

Special Requirements: None

DISCLAIMER STATEMENT: The supplemental job description lists typical examples of work and is not intended to include every job duty and responsibility specific to a position. An employee may be required to perform other related duties not listed on the supplemental job description provided that such duties are characteristic of that classification.

SIGNATURES:

The above is an accurate reflection of the duties of my position.

Employee Signature

Date Reviewed

Bureau Administrator's Name & Position #:

Santina Thibedeau
Director of Special Education, #30373

Administrator's Signature

Date Reviewed

Director's Signature

Date Reviewed

Dept. Approval Name, Title & Position #:

Sheila Miller
Human Resources Administrator

Department Approval

Date Approved

Division of Personnel

Date Approved

SUPPLEMENTAL JOB DESCRIPTION

Classification: Program Specialist III

Function Code: 7125-056

Position Title: Educational Information Dissemination
Coordinator, Office of Safe Schools and Healthy Children

Date Established: 06-08-05

Position Number:

Date of Last Amendment: 06 20 13

SCOPE OF WORK: To oversee marketing, communication, and outreach campaigns to educate NH communities about behavioral and mental health issues and about the risks for behavioral health problems, including substance abuse as part of the Office of Safe Schools Healthy Children Grant at the NH Department of Education. This position will provide social marketing and related support to three local school systems using the safe schools healthy student model, under the supervision of the NHDOE Safe Schools Healthy Students Project Director. This position will work closely with the Bureau of Behavioral Health, the Bureau of Drug and Alcohol Services, Juvenile Justice Services and other NH organizations. This position does not have supervisory capacity.

ACCOUNTABILITIES:

- Develop and implement marketing and informational advertising campaigns for NHDOE to support local school systems implementation of grants and programs through the Office of Safe Schools Healthy Students and act as a liaison with all grant and program partners to fulfill marketing, communication, and outreach objectives and goals
- Disseminates information within local communities and statewide
- Collect, review, and develop grant and program information, resources, and promising practices for distribution to the public through such media as the NHDOE website, brochures, social media outlets, and meetings and conferences.
- Creates, deliver, edit, and optimize marketing materials and social media outreach
- Coordinate flow of information and communication, such as press releases, media relation content, white papers, social media content, brochures, and other mediums of information dissemination
- Other duties as assigned

MINIMUM QUALIFICATIONS:

Education: Bachelor's degree from a recognized college or university with major study in marketing, business, education, management or a related field. Each additional year of approved formal education may be substituted for one year of required work experience.

Experience: Four years' professional experience in marketing, management, business, education or related field; two years which must be relevant experience in areas of marketing, communication, and outreach; Each additional year of approved work experience may be substituted for one year of required formal education.

Skills & Knowledge: Demonstrated knowledge in marketing strategies and tools; Microsoft Office and other marketing applications; excellent oral and written communication; organizational and multi-tasking skills; presentation skills; Demonstrated proficiency in social marketing strategies and outreach campaigns

Special Requirements: For appointment consideration, applicants must successfully participate in a structured interview measuring possession of knowledge, skills and abilities identified as necessary for satisfactory job performance by this class specification. The structured interview is developed and administered, according to Division of Personnel guidelines, by representatives of the state agency in which the vacancy exists.

DISCLAIMER STATEMENT: The supplemental job description lists typical examples of work and is not intended to include every job duty and responsibility specific to a position. An employee may be required to perform other related duties not listed on the supplemental job description provided that such duties are characteristic of that classification.

SIGNATURES:

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Employee Signature

Bureau Administrator's Name & Position #:

Administrator's Signature

Director's Signature

Dept. Approval Name, Title & Position #:

Department Approval

Division of Personnel

Date Reviewed

Santina Thibedeau
Director of Special Education, #30373

Date Reviewed

Date Reviewed

Sheila Miller
Human Resources Administrator

Date Approved

Date Approved

DISCLAIMER STATEMENT:

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SIGNATURES:

Employee Signature

Bureau Administrator's Name & Position #:

Administrator's Signature

Director's Signature

Dept. Approval Name, Title & Position #:

Department Approval

Division of Personnel

Date Reviewed

McKenzie Harrington-Bacote
Director of Safe Schools & Healthy Students,

Date Reviewed

Date Reviewed

Sheila Miller
Human Resources Administrator

Date Approved

Date Approved



State of New Hampshire

DEPARTMENT OF SAFETY
OFFICE OF THE COMMISSIONER

33 HAZEN DR. CONCORD, NH 03305

603/271-2791

FIS 15 144

JOHN J. BARTHELMES
COMMISSIONER

July 13, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

Requested Action

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Safety (DOS), Division of State Police, to amend Fiscal Item #FIS14-152 approved on September 26, 2014, originally approved on March 21, 2014 (Item #FIS14-034) and Item #51 approved by Governor and Council on October 1, 2014, originally approved on April 9, 2014 (Item #66), by changing the end date **only**, with no increase in funding, **retroactive** from June 30, 2015, to a new end date of December 31, 2015 for the SAVIN grant. Effective upon Fiscal Committee and Governor and Council approval for the period July 1, 2015 through December 31, 2015. Funding Source: 100% Agency Income.
2. Pursuant to RSA 124:15, authorize the Department of Safety, Division of State Police, to amend Fiscal Item #FIS14-152 approved on September 26, 2014, originally approved on March 21, 2014 (Item #FIS14-034) and Item #51 approved by Governor and Council on October 1, 2014, originally approved on April 9, 2014 (Item #66), by changing the end date **only**, with no increase in funding, **retroactive** from June 30, 2015 to a new end date of December 31, 2015 for the purpose of retaining a class 046 consultant position. Effective upon Fiscal Committee and Governor and Council approval for the period July 1, 2015 through December 31, 2015. Funding Source: 100% Agency Income.

Funds are budgeted in the account titled:

02-23-23-234010-12440000 Dept. of Safety – Division of State Police – SAVIN Program
RSRC: 407085

Explanation

This item is **retroactive** as the first scheduled Fiscal Committee meeting for the new biennium occurs after the original requested end date for this grant. This request is to amend the end date only for a grant received through New Hampshire Department of Justice (NHDOJ) that ends on September 30, 2016 and as such is not budgeted in the 2016/2017 biennium budget.

The SAVIN Program grant is being used to fund the construction and implementation of a subscription notification service component to the NH Department of Safety's established criminal information sharing system, J-ONE. The system is scheduled to connect to the state prison, the courts, and the county jails, and will be designed to allow for future inclusion of all police departments, county attorneys, and other agencies of the state's criminal justice system, including those needing substantial technological updates to become compatible with J-ONE.

The program's dual purpose is the prevention of crime and the realization of victim's rights under the state statute NHRSA 21-M:8-k, Rights of Crime Victims. The program will lay the foundation for real-time notification to victims whose offenders are

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
July 13, 2015
Page 2 of 2

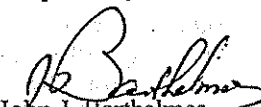
involved in the criminal justice system at any and all points, from arrest and court events through release from custody and probation and parole hearing.

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

- 1) List of personnel involved: *Temporary consultants*
- 2) Nature, Need, and Duration: *The temporary consultants will provide for the increased needs for subject matter experts beyond the limited resources of in-house personnel in the development of the SAVIN automated victim notification system.*
- 3) Relationship to existing agency programs: *Expands the capacity to achieve missions within the Division of State Police and other projects directly related to the particular project.*
- 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? *It was unclear at that time that there would be a potential need for consultants to complete these tasks.*
- 6) Can portions of the grant funds be utilized? *This request is 100% federally funded.*
- 7) Estimate the funds required to continue this position(s): *The temporary consulting positions are estimated at \$954,140.00.*

In the event that Agency Income becomes no longer available General and/or Highway funds will not be requested to support this program.

Respectfully submitted,


John J. Barthelmes
Commissioner of Safety



Change Project Period GAN



[All Active](#)

[Change Requested](#)

[Approved](#)

[Denied](#)

[Draft](#)

[Create Grant Adjustment](#)

[Help/Frequently Asked Questions](#)

US DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS
GRANT ADJUSTMENT NOTICE

Grantee Information				
Grantee Name:	New Hampshire Department of Justice	Project Period:	10/01/2011 - 09/30/2016	GAN Number: 008
Grantee Address:	33 CAPITOL STREET CONCORD, 03301	Program Office:	BJA	Date: 05/15/2015
Grantee DUNS Number:	80-859-1127	Grant Manager:	Ludmila Hago	
Grantee EIN:	02-6000618	Application Number(s):	2011-H0918-NH-VN	
Vendor #:	026002618	Award Number:	2011-VN-CX-0014	
Project Title:	Statewide Automated Victim Information and Notification Program	Award Amount:	\$985,141.00	

Change Project Period			
Current Grant Period:	Month: 47 Day: 29	New Grant Period:	Month: 59 Day: 29
Project Start Date:	10/01/2011	*New Project Start Date:	10/01/2011
Project End Date:	09/30/2015	*New Project End Date:	09/30/2016

***Required Justification for Change Project Period:**

The State of New Hampshire respectfully requests a 12-month 'no-cost' extension on our federal fiscal year 2011 Statewide Automated Victim Information and Notification (SAVIN) grant award, to September 30, 2016. The State has

Attachments:

Filename:	User:	Timestamp:	Action:
SAVIN Status 2014-15.docx	RFaretra3	04/28/2015 12:12 PM	Delete Attachment
Savin Program Implementation 20150421.pdf	RFaretra3	04/23/2015 12:06 PM	Delete Attachment
Letter to Request end date extension (1).pdf	RFaretra3	04/28/2015 1:22 PM	Delete Attachment

Actions:

Audit Trail:

Description:	Role:	User:	Timestamp:	Note:
Approved-Final	OCFMD - Financial Analyst	SYSTEM_USER	05/15/2015 12:00 PM	View Note
Submitted	PO - Grant Manager	RFaretra3	04/28/2015 1:49 PM	View Note



State of New Hampshire

DEPARTMENT OF SAFETY
OFFICE OF THE COMMISSIONER

33 HAZEN DR. CONCORD, NH 03305

603/271-2791

JOHN J. BARTHELMES
COMMISSIONER

August 25, 2014

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

*Fiscal # FIS 14-152
09-26-2014*

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

*G+C # 51
10-01-2014*

Requested Action

1. Pursuant to RSA 14:30-a, VI authorize the Department of Safety, Division of State Police, to amend Fiscal Item #FIS 14-034, to a grant from the NH Department of Justice (NHDOJ), approved on March 21, 2014 and Item #66, approved by Governor and Council on April 9, 2014, by changing the end date only, with no increase in funding, to a new end date of June 30, 2015. Funding Source: 100% Agency Income.

2. Pursuant to RSA 124:15, authorize the Department of Safety, Division of State Police (Division), to amend Fiscal Item #FIS 14-034, to establish class 046 consultant position, approved on March 21, 2014 and Item #66, approved by Governor and Council on April 9, 2014, by changing the end date only, with no increase in funding, to a new end date of June 30, 2015. Funding Source: 100% Agency Income.

Funds are budgeted in the account titled:

02-23-23-234010-12440000 Dept. of Safety – Division of State Police – SAVIN Program
RSRC: 407085

Explanation

This requested action is to amend the end date only for the Federal grant received through NHDOJ that ends on September 30, 2014 and as such is not budgeted in the 2014/2015 biennium budget. (An extension of this grant from NHDOJ to the Division is also an item for consideration by the Fiscal Committee on September 26, 2014, and further action expected by Governor and Council on October 1, 2014.) The Division received notification of the grant's extension on July 2, 2014, contingent upon approval by the US Department of Justice via a submitted request by NHDOJ. As a result of the Division's request being submitted for Fiscal Committee approval at its next meeting on September 26, 2014, subsequent action taken by the Governor and Council on October 1, 2014, is retroactive.

The SAVIN Program grant is being used to fund the construction and implementation of a subscription notification service component to the NH Department of Safety's established criminal information sharing system, J-ONE. The system is scheduled to connect to the state prison, the courts, and the county jails, and will be designed to allow for future inclusion of all police departments, county attorneys, and other agencies of the state's criminal justice system, including those needing substantial technological updates to become compatible with J-ONE.

The program's dual purpose is the prevention of crime and the realization of victim's rights under the state statute NHRSA 21-M:8-k, Rights of Crime Victims. The program will lay the foundation for real-time notification to victims whose

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council


August 25, 2014

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offenders are involved in the criminal justice system at any and all points, from arrest and court events through release from custody and probation and parole hearing.

In the event that Agency Income becomes no longer available General and/or Highway funds will not be requested to support this program.

Respectfully Submitted,


John J. Barthelmes
Commissioner of Safety



US DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

GRANT ADJUSTMENT NOTICE

Grantee Information			
Grantee Name:	New Hampshire Department of Justice	Project Period:	10/01/2011 - 09/30/2014
Grantee Address:	33 CAPITOL STREET CONCORD, 03301	Program Office:	BJA
Grantee DUNS Number:	80-859-1127	Grant Manager:	Erich Dietrich
Grantee EIN:	02-6000618	Application Number(s):	2011-H0918-NH-VN
Vendor #:	026002618	Award Number:	2011-VN-CX-0014
Project Title:	Statewide Automated Victim Information and Notification Program	Award Amount:	\$985,141.00
GAN Number:	006	Date:	07/02/2014

Change Project Period			
Current Grant Period:	Month: 35 Day: 29	New Grant Period:	Month: 47 Day: 29
Project Start Date:	10/01/2011	*New Project Start Date:	10/01/2011
Project End Date:	09/30/2014	*New Project End Date:	09/30/2015

***Required Justification for Change Project Period:**

The State of New Hampshire is respectfully requesting a 12-month 'no-cost' extension on our federal fiscal year 2011 Statewide Automated Victim Information and Notification (SAVIN) grant award, to September 30, 2015. The State

Attachments:

Filename:	User:	Timestamp:
Savin Program Implementation ECN 20140602.pdf	RFaretra3	06/13/2014 12:56 PM
Project Period GAN request letter.pdf	RFaretra3	06/13/2014 1:00 PM

[Print](#)

Audit Trail:

Description:	Role:	User:	Timestamp:
Approved-Final	OCFMD - Financial Analyst	SYSTEM_USER	07/02/2014 12:00 PM
Submitted	PO - Grant Manager	RFaretra3	06/16/2014 8:20 AM
Draft	EXTERNAL - External User	RFaretra3	06/16/2014 8:19 AM
Draft	EXTERNAL - External User	RFaretra3	06/13/2014 1:10 PM
Draft	EXTERNAL - External User	RFaretra3	06/13/2014 12:55 PM

S ADMIN-02-2014-02



State of New Hampshire

DEPARTMENT OF SAFETY
OFFICE OF THE COMMISSIONER
33 HAZEN DR. CONCORD, NH 03305
603/271-2791

JOHN J. BARTHELMES
COMMISSIONER

*Fiscal # FIS 14-034
03-21-2014*

February 24, 2014

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

*ENC # 66
04-09-2014*

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

Requested Action

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Safety, Division of State Police, to accept and expend a grant from the NH Department of Justice for the purpose of establishing a Statewide Automated Victim Information and Notification Program (SAVIN) in the amount of \$955,095.00. Effective upon Fiscal Committee and Governor and Council approvals through September 30, 2014. Funding Source: 100% Agency Income.

2. Pursuant to RSA 124:15, authorize the Department of Safety, Division of State Police, to establish class 046 consultant positions for the purpose of establishing a Statewide Automated Victim Information and Notification Program (SAVIN). Effective upon Fiscal Committee and Governor and Council approvals through September 30, 2014. Funding Source: 100% Agency Income.

Funds are to be budgeted in the account titled:

02-23-23-234010-12440000 Dept. of Safety - Division of State Police - SAVIN Program
RSRC: 407085
Amount: \$955,095.00

<u>Class</u>	<u>Description</u>	<u>Current Appropriation</u>	<u>Requested Action</u>	<u>Revised Appropriation</u>
009-407085	Agency Income	\$ -	\$ (955,095.00)	\$ (955,095.00)
040-500800	Indirect Cost	\$ -	\$ 90,207.00	\$ 90,207.00
046-500465	Consultants	\$ -	\$ 864,888.00	\$ 864,888.00
	Total	\$ -	\$ 955,095.00	\$ 955,095.00

Explanation

The SAVIN Program grant will be used to fund the construction and implementation of a subscription notification service component to the NH Department of Safety's established criminal information sharing system, J-ONE. The system is scheduled to connect to the state prison, the courts, and the county jails, and will be designed to allow for future inclusion of all police departments, county attorneys, and other agencies of the state's criminal justice system, including those needing substantial technological updates to become compatible with J-ONE.

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council

February 24, 2014

Page 2 of 2

The program's dual purpose is the prevention of crime and the realization of victim's rights under the state statute NHRSA 21-M:8-k, Rights of Crime Victims. The program will lay the foundation for real-time notification to victims whose offenders are involved in the criminal justice system at any and all points, from arrest and court events through release from custody and probation and parole hearing.

The funds are to be budgeted as follows:

Funds in class 040 are needed to pay indirect costs to Administrative Services on all eligible expenses.

Funds in class 041 are not appropriated because the department that receives the Federal grant from the federal granting agency is responsible for paying the audit fund set aside.

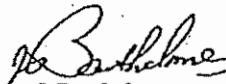
The funds in class 046 are needed for purpose of supporting the development of the SAVIN automated victim notification system.

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

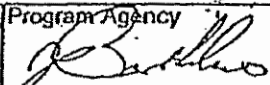
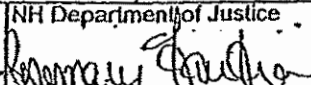
- 1) List of personnel involved: *Temporary consultants.*
- 2) Nature, Need, and Duration: *The temporary consultants will provide for the increased needs for subject matter experts beyond the limited resources of in-house personnel in the development of the SAVIN automated victim notification system.*
- 3) Relationship to existing agency programs: *Expands the capacity to achieve missions within the Division of State Police and other projects directly related to the particular project.*
- 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? *It was unclear at that time that there would be a potential need for consultants to complete these tasks.*
- 6) Can portions of the grant funds be utilized? *This request is 100% federally funded.*
- 7) Estimate the funds required to continue this position(s): *The temporary consulting positions are estimated at \$954,140.00.*

In the event that Agency Income becomes no longer available General and/or Highway funds will not be requested to support this program.

Respectfully submitted,


John J. Barthelmes
Commissioner of Safety

STATE OF NEW HAMPSHIRE
DEPARTMENT OF JUSTICE
GRANT AWARD

Agency Name: NH Department of Safety		Vendor No.: 177878-8001
Program Name: Statewide Automated Victim Notification Prog		Amount: \$ 955,095.00
Grant Start Date: 1/11/2012	State Grant Number: 2012SAV02	
Grant End Date: 9/30/2014	Federal Grant Number: 2011-VN-CX-0014	
Appropriation No.: 02-20-20-201510-1137-072-0576		
Head of Agency	Project Director	Fiscal Officer
John J. Barthelmes Commissioner 33 Hazen Drive Concord, NH 03301	Keith Lohmann Administrator	Wesley Colby Administrator
Federal Grant Name:	Statewide Automated Victim Notification Program	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16.740	
Purpose of Grant:	Victim Notification Award End Date Extension	
Financial Requirements:	See signed Program Conditions and Guidelines.	
Match Requirements:	Match must be spent on program allowable activities.	
Reporting Requirements:	Monthly or quarterly Financial reports Annual performance report and audit Adherence to State and Federal guidelines and conditions	
Approval	Program Agency	NH Department of Justice
Name	 John J. Barthelmes	 Rosemary Pareto
Title	Commissioner - 10-22-13	Director of Administration
Date		10-18-13
All terms of this grant award are not valid unless signed by both authorized parties.		

TITLE I THE STATE AND ITS GOVERNMENT

CHAPTER 21-M DEPARTMENT OF JUSTICE

Section 21-M:8-k

21-M:8-k Rights of Crime Victims. --

I. As used in this section:

(a) "Victim" means a person who suffers direct or threatened physical, emotional, psychological or financial harm as a result of the commission or the attempted commission of a crime. "Victim" also includes the immediate family of any victim who is a minor or who is incompetent, or the immediate family of a homicide victim, or the surviving partner in a civil union.

(b) "Crime" means a violation of a penal law of this state for which the offender, upon conviction, may be punished by imprisonment for more than one year or an offense expressly designated by law to be a felony.

II. To the extent that they can be reasonably guaranteed by the courts and by law enforcement and correctional authorities, and are not inconsistent with the constitutional or statutory rights of the accused, crime victims are entitled to the following rights:

(a) The right to be treated with fairness and respect for their dignity and privacy throughout the criminal justice process.

(b) The right to be informed about the criminal justice process and how it progresses.

(c) The right to be free from intimidation and to be reasonably protected from the accused throughout the criminal justice process.

(d) The right to be notified of all court proceedings.

(e) The right to attend trial and all other court proceedings the accused has the right to attend.

(f) The right to confer with the prosecution and to be consulted about the disposition of the case, including plea bargaining.

(g) The right to have inconveniences associated with participation in the criminal justice process minimized.

(h) The right to be notified if presence in court is not required.

(i) The right to be informed about available resources, financial assistance, and social services.

(j) The right to restitution, as granted under RSA 651:62-67 or any other applicable state law, or victim's compensation, under RSA 21-M:8-h or any other applicable state law, for their losses.

(k) The right to be provided a secure, but not necessarily separate, waiting area during court proceedings.

(l) The right to be advised of case progress and final disposition.

(m) The right of confidentiality of the victim's address, place of employment, and other personal information.

(n) The right to the prompt return of property when no longer needed as evidence.

(o) The right to have input in the probation presentence report impact statement.

(p) The right to appear and make a written or oral victim impact statement at the sentencing of the defendant or, in the case of a plea bargain, prior to any plea bargain agreement. No victim shall be subject to questioning by counsel when giving an impact statement.

(q) The right to be notified of an appeal, an explanation of the appeal process, the time, place and result of the appeal, and the right to attend the appeal hearing.

(r) The right to be notified of, to attend, and to make a written or oral victim impact statement at the

sentence review hearings and sentence reduction hearings. No victim shall be subject to questioning by counsel when giving an impact statement.

(s) The right to be notified of any change of status such as prison release, permanent interstate transfer, or escape, and the date of the parole board hearing, when requested by the victim through the victim advocate.

(t) The right to address or submit a written statement for consideration by the parole board on the defendant's release and to be notified of the decision of the board, when requested by the victim through the victim advocate.

(u) The right to all federal and state constitutional rights guaranteed to all victims of crime on an equal basis, and notwithstanding the provisions of any laws on capital punishment, the right not to be discriminated against or have their rights as a victim denied, diminished, expanded, or enhanced on the basis of the victim's support for, opposition to, or neutrality on the death penalty.

(v) The right to access to restorative justice programs, including victim-initiated victim-offender dialogue programs offered through the department of corrections.

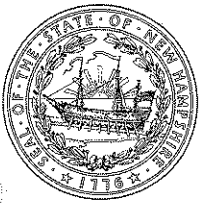
(w) The right to be informed of the filing of a petition for post-conviction DNA testing under RSA 651-D.

II-a. (a) In any case where the victim informs the court that he or she requires assistance in making an oral or written impact statement permitted under this section, the court shall allow the victim to designate a representative to write or speak on the victim's behalf.

(b) The victim's impact statement shall not be limited to the injuries, harm, or damages noted in the information or indictment, but may include all injuries, harm, and damages suffered as a result of the commission or attempted commission of the crime whether or not the injuries, harm, or damages were fully determined or discovered at the time the information or indictment was filed.

III. Nothing in this section shall be construed as creating a cause of action against the state, a county or municipality, or any of their agencies, instrumentalities, or employees. Nothing in this section shall be construed as creating any new cause of action or new remedy or right for a criminal defendant.

Source. 1991, 39:2. 1993, 356:2. 2003, 259:1. 2007, 225:1, 2. 2009, 283:4, 6; 312:1. 2010, 299:4, eff. Sept. 11, 2010.



STATE OF NEW HAMPSHIRE
OFFICE OF THE GOVERNOR

FIS 15 152

MARGARET WOOD HASSAN
Governor

July 17, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

1. Pursuant to RSA 14:30-a, VI, authorize the Office of the Governor to accept and expend grant funds in the amount of \$112,500 from the New Hampshire Charitable Foundation, Oliver J. and Dorothy Penniman Hubbard New Futures Fund, for the continued support of a Senior Behavioral Health Coordinator, effective from the date of Fiscal Committee of the General Court and Governor and Executive Council approval, for the period **retroactive** from July 1, 2015 through December 31, 2015.
2. Pursuant to RSA 124:15, and contingent upon Item #1 above, authorize the Office of the Governor to amend Fiscal Item #FIS14-196 approved on November 24, 2014, and Item #39A approved by Governor and Council on December 3, 2014, by changing the end date, **retroactive** from June 30, 2015 to a new end date of December 31, 2015, for the purpose of continuing a non-classified position, Senior Behavioral Health Coordinator, within budget class 016, (Personal Services Non -classified) as established for the purpose of improving coordination of New Hampshire's substance use and other behavioral health policies to better combat substance misuse and to reduce long-term costs to the state, counties, local communities and business, effective upon the approval of the Fiscal Committee of the General Court and Governor and Council through December 31, 2015.

Funds are to be budgeted in FY 2016 in the accounting unit entitled 'Alcohol and Drug Abuse Grant' as follows:

Alcohol & Drug Abuse Grant				
01-02-02-0200-90470000				
FY 2016				
Class				
Expenses		Current Budget	Proposed Change	Revised Budget
016-500141	Non-classified	\$ -	\$ 60,000	\$ 60,000
020-500200	Current Expense	\$ -	\$ 2,500	\$ 2,500
037-500165	Technology-Hardware	\$ -	\$ 2,500	\$ 2,500
038-500175	Technology-Software	\$ -	\$ 2,500	\$ 2,500
060-500601	Benefits	\$ -	\$ 32,500	\$ 32,500
070-500700	In-state travel	\$ -	\$ 8,000	\$ 8,000
080-500710	Out-of-state travel	\$ -	\$ 4,500	\$ 4,500
Total Appropriation		\$ -	\$ 112,500	\$ 112,500
Funding:				
009-403881	Agency Income	\$ -	\$ 112,500	\$ 112,500

EXPLANATION

This request is for the acceptance of available grant funding to support the continuation of a Senior Behavioral Health position originally established by authorization of Fiscal committee (Fiscal Item #FIS14-196 approved on November 24, 2014, and Governor and Council on December 3, 2014, Item 39A), for the period effective **retroactive** from July 1, 2015 through December 31, 2015. The grant funds were included in the Committee of Conference budget. The retroactive nature of this request, both for funding and extension of the position, is required to continue the program by its reauthorization at the first scheduled Fiscal Committee and then the following Governor and Council meeting of FY 2016.

Mental Health and Substance Abuse are frequently co-occurring disorders, which if left untreated carry heavy societal and governmental costs. New Hampshire has recognized the need to address these challenges, and is making unprecedented public and private investments in improving behavioral health and substance abuse treatment.

Substance Abuse Prevention and Treatment is a major focus of the New Hampshire Charitable Foundation. In addition, the Governor's Commission on Innovation, Efficiency and Transparency has identified improving the coordination of substance abuse treatment for people with co-occurring mental health disorders is a significant opportunity to improve state government efficiency and reduce the growth in future costs for state government, counties and local communities.

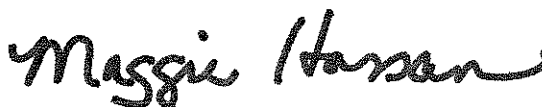
This grant is helping New Hampshire make the most of these opportunities by putting in place a public-private partnership to improve New Hampshire's efforts to prevent substance abuse, and improve treatment for people with substance abuse disorders and people with co-occurring mental health disorders. This partnership includes a Governor's policy director for behavioral health who is working with state agencies and stakeholders to better coordinate the state's substance abuse disorder and other behavioral health efforts. This liaison is working directly with, and advised by, the Governor's Commission on Alcohol and Drug Abuse Prevention, Intervention and Treatment. Individual agencies and divisions maintain their responsibilities to implement and oversee programs addressing mental health and substance use.

In addition to state officials and the members of the Governor's commission, in his first 100 days, the Director's has met with more than 100 stakeholders representing local providers, hospitals, law enforcement, pharmacies, and business leaders. He will shortly be recommending an action plan to the Governor based on his outreach efforts. The Governor's director for behavioral health is charged, in coordination with the Governor's Commission, with:

- Coordinating of state resources, and to the extent possible local government and community partners -- to help treat mental health and substance abuse, and prevent substance abuse.
- Reducing unnecessary duplication of state efforts and resources.
- Coordinating state agency spending and budget proposals in the areas of mental health and substance abuse treatment and prevention.
- Identifying and spreading evidence-based treatment practices, and working with state agencies -- and to the extent possible local government and community partners -- to ensure quality delivery of such services.
- Identifying barriers -- and helping coordinate efforts to remove such barriers -- to success for people with mental illness or substance abuse disorders, including access to housing, employment or treatment.
- Identifying gaps in New Hampshire's systems of care, and recommending strategies to address those gaps.
- Helping develop a seamless and effective continuum of care for people of all ages suffering from mental illnesses or substance abuse disorders.
- Recommending changes in public policy to improve the treatment of people with mental illnesses and substance abuse disorders, and to prevent substance abuse.
- Leading efforts to apply for grants that may assist the state's efforts in treating mental health and substance abuse disorders.

Thank you for your consideration of this request.

Respectfully submitted,



Margaret Wood Hassan
Governor

Fiscal Situation

New Hampshire Charitable Foundation Grant Award	\$167,621.00
Less SFY 2015 Expenses	(\$39,805.50)
Total available	\$127,815.50
Amount of this request	<u>\$112,500.00</u>
Amount remaining to budget at future time	\$ 15,315.00



STATE OF NEW HAMPSHIRE
OFFICE OF THE GOVERNOR

MARGARET WOOD HASSAN
Governor

November 7, 2014

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

Her Excellency, Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

1. Pursuant to RSA 124:15, authorize the Office of the Governor to create a new non-classified position, Senior Behavioral Health Coordinator, within budget class 016, (Personal Services Non – classified) for the purpose of improving coordination of New Hampshire's substance use and other behavioral health policies to better combat substance misuse and to reduce long-term costs to the state, counties, local communities and business, effective upon the approvals of the Fiscal Committee of the General Court and Governor and Council through June 30, 2015.
2. Authorize the Office of the Governor to accept and expend a grant in the amount of \$91,057 from the New Hampshire Charitable Foundation, Oliver J. and Dorothy Penniman Hubbard New Futures Fund, to support a Senior Behavioral Health Coordinator to be effective from the date of Governor and Executive Council approval through June 30, 2015.

Funds are to be budgeted in FY 2015 in the accounting unit entitled "Alcohol and Drug Abuse Grant" as follows:

Alcohol & Drug Abuse Grant				
01-02-02-0200-90470000				
FY 2015				
Class	Description	Current Budget	Proposed Change	Revised Budget
Expenses:				
016-500141	Non-classified	\$ -	\$ 55,417	\$ 55,417
020-500200	Current Expense	\$ -	\$ 500	\$ 500
037-500165	Technology-Hardware	\$ -	\$ 2,000	\$ 2,000
038-500175	Technology-Software	\$ -	\$ 1,000	\$ 1,000
060-500601	Benefits	\$ -	\$ 26,640	\$ 26,640
070-500700	In-state travel	\$ -	\$ 4,500	\$ 4,500
080-500710	Out-of-State Travel	\$ -	\$ 1,000	\$ 1,000
Total Appropriation:		\$ -	\$ 91,057	\$ 91,057
Funding:				
009-403881	Agency Income	\$ -	\$ 91,057	\$ 91,057

EXPLANATION

Mental Health and Substance Abuse are frequently co-occurring disorders, which if left untreated carry heavy societal and governmental costs. New Hampshire has recognized the need to address these challenges, and is making unprecedented public and private investments in improving behavioral health and substance abuse treatment.

Substance Abuse Prevention and Treatment is a major focus of the New Hampshire Charitable Foundation.

In addition, the Governor's Commission on Innovation, Efficiency and Transparency has identified improving the coordination of substance abuse treatment for people with co-occurring mental health disorders is a significant opportunity to improve state government efficiency and reduce the growth in future costs for state government, counties and local communities.

This grant will help New Hampshire make the most of these opportunities by putting in place a public-private partnership to improve New Hampshire's efforts to prevent substance abuse, and improve treatment for people with substance abuse disorders, and people with co-occurring mental health disorders. This partnership includes a Governor's policy director for behavioral health to work with state agencies and stakeholders to better coordinate the state's substance abuse disorder and other behavioral health efforts.

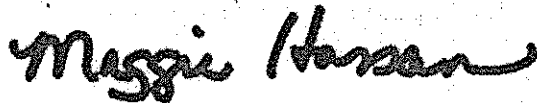
This liaison will work directly with, and be advised by the Governor's Commission on Alcohol and Drug Abuse Prevention, Intervention and Treatment. Individual agencies and divisions will maintain their responsibilities to implement and oversee programs addressing mental health and substance use. The Governor's director for behavioral health will be charged, in coordination with the Governor's Commission, with:

- Coordinating of state resources, and to the extent possible local government and community partners -- to help treat mental health and substance abuse, and prevent substance abuse.
- Reducing unnecessary duplication of state efforts and resources.
- Coordinating state agency spending and budget proposals in the areas of mental health and substance abuse treatment and prevention.
- Identifying and spreading evidence-based treatment practices, and working with state agencies -- and to the extent possible local government and community partners -- to ensure quality delivery of such services.
- Identifying barriers -- and helping coordinate efforts to remove such barriers -- to success for people with mental illness or substance abuse disorders, including access to housing, employment or treatment.
- Identifying gaps in New Hampshire's systems of care, and recommending strategies to address those gaps.
- Helping develop a seamless and effective continuum of care for people of all ages suffering from mental illnesses or substance abuse disorders.
- Recommending changes in public policy to improve the treatment of people with mental illnesses and substance abuse disorders, and to prevent substance abuse.
- Leading efforts to apply for grants that may assist the state's efforts in treating mental health and substance abuse disorders.

The awarding of this grant was not anticipated at the time that the FY 2014-2015 Budget was being crafted necessitating this request for funding for the balance of FY 2015. Nor has a similar program of this type, and the position being considered to coordinate this program, been previously requested of the legislature. If the position of Senior Behavioral Health Coordinator meets the goals of better coordinating state efforts to improve efficiency and services, we anticipate seeking its continuance in the FY 2016-2017 budget with an estimated program cost of approximately \$150,000 in Fiscal Year 2016 and \$153,000 in FY 2017.

Thank you for your consideration of this request.

Respectfully submitted,



Governor Margaret Wood Hassan



NEW HAMPSHIRE
CHARITABLE FOUNDATION

October 15, 2014

The Honorable Margaret Hassan
Governor
State of New Hampshire Office of the Governor
State House
107 North Main Street
Concord, NH 03301

RE: Grant ID: 91529

Dear Governor Hassan:

I am pleased to inform you that a \$167,621.00 grant has been awarded to State of New Hampshire Office of the Governor to support the senior policy director for behavioral health position. This grant is made from the following fund(s): Oliver J. and Dorothy Penniman Hubbard New Futures Fund.

Please review the enclosed Terms of Award immediately and thoroughly. Deposit of the grant award check signifies your acceptance of the award and your agreement to comply with the terms of the award. It also serves as our receipt for this payment. If a grant award check is not included in this letter, it will be sent to your organization within two weeks of this notification.

Your organization must seek approval prior to making any significant change to the scope of work for which the grant was made, including any adjustments to the budget over \$500. Your organization is also required to submit a final report upon completion of the grant, or a status report on work in progress before subsequent grant applications will be considered.

Publicity for your program should make reference to the support provided by the New Hampshire Charitable Foundation. We also encourage you to share your story with us so we can help publicize your good work.

To find report and change forms, logos and guidelines for publicity and sharing your story, go to <http://www.nhcf.org/page.aspx?pid=690>. Please reference the above Grant ID in any correspondence with the Foundation.

If you have any questions about this grant or its terms, please contact Tym Rourke. We wish you success in your efforts and look forward to learning about your results.

Sincerely,

Katie Merrow
Vice President of Community Impact

37 Pleasant Street, Concord, NH 03301 603-225-6641 fax 603-225-1700 info@nhcf.org www.nhcf.org

THE STATE OF NEW HAMPSHIRE
INSURANCE DEPARTMENT

FIS 15 153

21 SOUTH FRUIT STREET SUITE 14
CONCORD, NEW HAMPSHIRE 03301

Roger A. Sevigny
Commissioner

Alexander K. Feldvebel
Deputy Commissioner

July 8, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Her Excellency, Governor Margaret Wood Hassan
And the Honorable Executive Council
State House
Concord, NH 03301

Requested Action

1. Pursuant to RSA 14:30-a, VI, authorize the Insurance Department to retroactively accept and expend federal grant funds (Health Insurance Premium Review Cycle IV Grant) in the amount of \$444,179 for FY 2016 from the U.S. Department of Health and Human Services ("USDHHS") for the purpose of improving the rate review process, effective upon Fiscal Committee and Governor and Council approval, for the period **retroactive** to July 1, 2015 through December 31, 2015. 100% Federal Funds.

2. Pursuant to RSA 124:15 authorize the Insurance Department to retroactively amend FIS#14-174 approved by the Fiscal Committee on November 10, 2014 and Item # 30 approved by the Governor and Council on November 12, 2014, to establish a Class 046 (Consultants) to enter into contracts for consulting services with various vendors in Account Number 02-24-24-2400-59300000, by extending the end date from June 30, 2015 to December 31, 2015 effective upon Fiscal Committee and Governor and Executive Council approval, for the period **retroactive** to July 1, 2015. 100% Federal Funds.

Funds will be budgeted as set forth in the table below. Source of funds: 100% Federal Funds.

FY 2016 Health Insurance Premium Review Cycle IV Grant
02-24-24-2400-59300000

Fiscal Year 2016		
Class	Description	New Appropriation
20	Current Expense	\$3,000
41	Audit Set Aside	\$1,179
46	Consultants	\$,433,000
50	Personal Services Part Time Temp	\$6,000
60	Benefits	\$1,000
	Total Appropriation	\$444,179
	Source of Funds	
0	Federal Funds	\$444,179

EXPLANATION

These Requested Actions are retroactive due to the Continuing Resolution. Grant funds awarded for periods after December 31, 2015 have been requested in the future operating budgets for FY 2016 and FY2017.

The New Hampshire Insurance Department has received a federal grant to support improving the health insurance premium rate review process and transparency related to health insurance premiums and medical care costs in New Hampshire. The Health Insurance Premium Rate Review Grant –Cycle IV is made available pursuant to Public Law 111-148 (The Patient Protection and Affordable Care Act). The purpose of the grant program is to help make private health insurance more accessible and affordable and to increase the transparency of the health insurance system by providing grants to states to help them improve the health insurance rate review process. Specifically, the Insurance Department will use these funds to improve the rate review process by enhancing the rate review filing requirements; improving the data submission process and market conduct oversight; enhancing the NH health claims database, the Comprehensive Health Information System (CHIS) and the NHHealthcost.org website for publishing medical pricing; improving the transparency of the information from a consumer perspective; reaching out to additional audiences with medical pricing information; developing provider payment reform options for consideration by policymakers; and supporting the fulfillment of the Department’s regulatory responsibilities in the area of health policy.

The Insurance Department currently reviews health insurance premium rates, and has been deemed to be an effective rate review state by USDHHS. We are requesting the acceptance of this grant in the amount of \$444,179 to allow for the continuation of the efforts to improve our health insurance rate review process during FY 2016.

The acceptance of the grant funds, in the amount of \$444,179 and the following appropriation authority is being requested for Fiscal Year 2016.

1. Class 020 – Current Expenses – FY16 - \$3,000. These funds are required in order to provide general supplies to the part-time employee, conference call between the department and consultants, and miscellaneous expenses (postage, printing).
2. Class 041 – Audit set aside – FY16 - \$1,179. These funds are required in order to meet audit costs associated with the grant program.
3. Class 046 – Consultants – FY16 - \$433,000. These funds are required to hire consultants to perform quantitative analysis of various data sources, create futuristic models of the insurance marketplace, improve the transparency of information for consumers, and enhance the HealthCost website as a centralized location for health care price information.
4. Class 050 – Personal Services – PT Temp – FY16 - \$6,000. These funds are set aside in order to pay the budgeted part time employee to administer the grant program.
5. Class 060 – Benefits – FY16 - \$1,000. These funds are necessary for the payroll contributions for the part-time employee.

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

1. List of personnel involved: This federal grant will continue to fund a part time temporary position of Grants and Contracts Technician (Labor Grade 15). We are using the Supplemental Job Description that was approved by the Director of Personnel on December 1, 2010. This position is currently funded by the "Grant to Support States in Health Insurance Rate Review" Grant Cycle II which ends 09/30/2015, Rate Review Grant Cycle III which ends 09/30/2015, Rate Review Cycle IV which ends 9/18/2016, and CY2014 Level I Establishment Grant which ends 12/31/2015.

Upon Fiscal Committee and Governor and Executive Council approval, the Insurance Department will award contracts to various vendors and pay them from the Consultants line item.

2. Nature, need, and duration: The position of Grants and Contracts Technician will be serving as the financial records assistant, maintaining all financial records and creating requisite financial reports for the grant. The Department will also employ various

contractors to work on this project. Funding for this position and various consultant contracts will be good through December 31, 2015.

3. Relationship to existing agency program: The funds from this federal grant will be used to enhance Insurance Department functions related to our existing health insurance premium rate review process. Funds will be used to improve the transparency of cost drivers in the New Hampshire health insurance system by providing the means to improve current data sources and in turn the health insurance rate review process.

4. Has a similar program been requested of the legislature and denied? The nature of the work to be completed under the grant has never been requested and denied by the General Court.

5. Why wasn't funding included in the agency's budget request? This request is required due to the Continuing Resolution.

6. Can portions of the grant funds be utilized? 100% of federal grant funds can be used to fund the personnel costs and all program costs associated with this request.

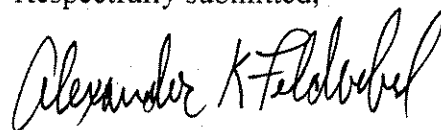
7. Estimate the funds required to continue this position(s): There will be no cost to the State of New Hampshire associated with this position or any consultants as all will terminate at the end of the grant period.

FISCAL SITUATION

Grant Award	\$1,179,000.00
Less Amount Spent Fiscal Year 2015	<u>\$8,164.23</u>
Grant Balance Remaining	\$1,170,835.77
 FY16This request	 \$444,179.00

In the event that federal funds become no longer available, General Funds will not be requested to support this program. Thank you for your consideration.

Respectfully submitted,



Alexander K. Feldvebel

Enclosures

1. DATE ISSUED MM/DD/YYYY 09/19/2014
 2. CFDA NO. 93.511
 3. ASSISTANCE TYPE Project Grant

Department of Health and Human Services
 Centers for Medicare & Medicaid Services
 Office of Acquisitions and Grants Management
 7500 Security Boulevard
 Baltimore, MD 21244-1850

1a. SUPERSEDES AWARD NOTICE dated
 except that any additions or restrictions previously imposed remain
 in effect unless specifically rescinded

4. GRANT NO. 1 PRPPR140070-01-00 Formerly
 5. ACTION TYPE New
 6. PROJECT PERIOD MM/DD/YYYY From 09/19/2014 Through 09/18/2016
 7. BUDGET PERIOD MM/DD/YYYY From 09/19/2014 Through 09/18/2016

NOTICE OF AWARD
 AUTHORIZATION (Legislation/Regulations)
 Section 2794 of the Public Health Service Act (Section 1003 of the
 Affordable Care Act)

8. TITLE OF PROJECT (OR PROGRAM) Grants to States to Support Health Insurance Rate Review and Increase Transparency in the Pricing of

9a. GRANTEE NAME AND ADDRESS State of New Hampshire Insurance Department
 21 S Fruit St
 -DUP3
 Concord, NH 03301-2428

9b. GRANTEE PROJECT DIRECTOR
 Mr. Alexander K. Feldvebel
 21 S Fruit St
 Concord, NH 03301-2428
 Phone: (603) 271-2261

10a. GRANTEE AUTHORIZING OFFICIAL
 Mr. Alexander K. Feldvebel
 21 S Fruit St
 Concord, NH 03301-2428
 Phone: (603) 271-2261

10b. FEDERAL PROJECT OFFICER
 Ms. Susan Lorden
 300 Independence Ave Sw Rm 738-G
 Washington, DC 20201-0004
 Phone: (301) 492-4162

ALL AMOUNTS ARE SHOWN IN USD

11. APPROVED BUDGET (Excludes Direct Assistance)	
I Financial Assistance from the Federal Awarding Agency Only	
II Total project costs including grant funds and all other financial participation	
a. Salaries and Wages	35,100.00
b. Fringe Benefits	2,685.00
c. Total Personnel Costs	37,785.00
d. Equipment	0.00
e. Supplies	0.00
f. Travel	0.00
g. Construction	0.00
h. Other	7,179.00
i. Contractual	1,134,036.00
j. TOTAL DIRECT COSTS	1,179,000.00
k. INDIRECT COSTS	0.00
l. TOTAL APPROVED BUDGET	1,179,000.00
m. Federal Share	1,179,000.00
n. Non-Federal Share	0.00

12. AWARD COMPUTATION	
a. Amount of Federal Financial Assistance (from item 11m)	1,179,000.00
b. Less Unobligated Balance From Prior Budget Periods	0.00
c. Less Cumulative Prior Award(s) This Budget Period	0.00
d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION	1,179,000.00
13. Total Federal Funds Awarded to Date for Project Period	1,179,000.00

14. RECOMMENDED FUTURE SUPPORT (Subject to the availability of funds and satisfactory progress of the project):			
YEAR	TOTAL DIRECT COSTS	YEAR	TOTAL DIRECT COSTS
a. 2		d. 5	
b. 3		e. 6	
c. 4		f. 7	

15. PROGRAM INCOME SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:
 a. DEDUCTION
 b. ADDITIONAL COSTS
 c. MATCHING
 d. OTHER RESEARCH (Add / Deduct Option)
 e. OTHER (See REMARKS)
 b

16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE FEDERAL AWARDING AGENCY ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:
 a. The grant program legislation
 b. The grant program regulations
 c. This award notice including terms and conditions, if any, noted below under REMARKS
 d. Federal administrative requirements, cost principles and audit requirements applicable to this grant.
 In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obtained from the grant payment system.

REMARKS (Other Terms and Conditions Attached - Yes No)

Refer to the following Award Attachments: 1) Standard Terms and Conditions 2) Programmatic Terms and Conditions

GRANTS MANAGEMENT OFFICER: Michelle Feagins, Grants Management Officer

17. OBJ CLASS	4115	18a. VENDOR CODE	1026000618M1	18b. EIN	026000618	19. DUNS	808591051	20. CONG. DIST.	02
FY-ACCOUNT NO.		DOCUMENT NO.		ADMINISTRATIVE CODE		AMT ACTION FIN ASST		APPROPRIATION	
21. a.	4-5992933	b.	PRPPR0070A	c.	IPR	d.	\$1,179,000.00	e.	75X0112
22. a.		b.		c.		d.		e.	
23. a.		b.		c.		d.		e.	

THE STATE OF NEW HAMPSHIRE
INSURANCE DEPARTMENT

21 SOUTH FRUIT STREET SUITE 14
CONCORD, NEW HAMPSHIRE 03301

Roger A. Sevigny
Commissioner

Alexander K. Feldvebel
Deputy Commissioner

October 10, 2014

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

Her Excellency, Governor Margaret Wood Hassan
And the Honorable Executive Council
State House
Concord, NH 03301

Requested Action

1. Pursuant to RSA 14:30-a, VI, authorize the Insurance Department to accept and expend federal grant funds in the amount of \$398,777.00 for FY 2015 from the U.S. Department of Health and Human Services ("USDHHS") for the purpose of improving the rate review process. This action is to be effective upon Fiscal Committee and Governor and Executive Council approval through June 30, 2015. 100% Federal Funds.
2. Pursuant to RSA 124:15 authorize the Insurance Department to establish a Class 046 (Consultants) to enter into contracts for consulting services with various vendors in Account Number 02-24-24-2400-59300000 for the period of Fiscal Committee and Governor and Executive Council approval through June 30, 2015.

Funds will be budgeted as set forth in the table below. Source of funds: 100% Federal Funds.

FY 2015-2017 Health Insurance Premium Review Cycle IV Grant
02-24-24-2400-59300000

Fiscal Year 2015		
Class	Description	New Appropriation
20	Current Expense	\$2,100
46	Consultants	\$383,452
50	Personal Services Part Time Temp	\$12,285
60	Benefits	\$940
	Total Appropriation	\$398,777
	Source of Funds	
0	Federal Funds	\$398,777

EXPLANATION

The New Hampshire Insurance Department has received a federal grant to support improving the health insurance premium rate review process and transparency related to health insurance premiums and medical care costs in New Hampshire. The Health Insurance Premium Rate Review Grant –Cycle IV is made available pursuant to Public Law 111-148 (The Patient Protection and Affordable Care Act). The purpose of the grant program is to help make private health insurance more accessible and affordable and to increase the transparency of the health insurance system by providing grants to states to help them improve the health insurance rate review process. Specifically, the Insurance Department will use these funds to improve the rate review process by enhancing the rate review filing requirements; improving the data submission process and market conduct oversight; enhancing the NH health claims database, the Comprehensive Health Information System (CHIS) and the NHHealthcost.org website for publishing medical pricing; improving the transparency of the information from a consumer perspective; reaching out to additional audiences with medical pricing information; developing provider payment reform options for consideration by policymakers; and supporting the fulfillment of the Department’s regulatory responsibilities in the area of health policy.

The Insurance Department currently reviews health insurance premium rates, and has been deemed to be an effective rate review state by USDHHS. We are requesting the acceptance of this grant in the amount of \$398,777 to allow for the continuation of the efforts to improve our health insurance rate review process during FY 2015.

The following appropriation authority is being requested for Fiscal Year 2015:

1. Class 020 – Current Expenses – FY15 - \$2,100. These funds are required in order to provide general supplies to the part-time employee, conference call between the department and consultants, and miscellaneous expenses (postage, printing).
2. Class 046 – Consultants – FY15 - \$383,452. These funds are required to hire consultants to perform quantitative analysis of various data sources, create futuristic models of the insurance marketplace, improve the transparency of information for consumers, and enhance the HealthCost website as a centralized location for health care price information.
3. Class 050 – Personal Services – PT Temp – FY15 - \$12,285. These funds are set aside in order to pay the part time employee to administer the grant program.
4. Class 060 – Benefits – FY15 - \$940. These funds are necessary for the payroll contributions for the part-time employee.

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

1. List of personnel involved: This federal grant will continue to fund a part time temporary position of Grants and Contracts Technician (Labor Grade 15). We are using the Supplemental Job Description that was approved by the Director of Personnel on December 1, 2010. This position is currently funded by the "Grant to Support States in Health Insurance Rate Review" Grant Cycle II which ends 09/30/2015 and Rate Review Grant Cycle III which ends 09/30/2015. A copy of the director's approval is attached.

Upon Fiscal Committee and Governor and Executive Council approval, the Insurance Department will award contracts to various vendors and pay them from the Consultants line item.

2. Nature, need, and duration: The position of Grants and Contracts Technician will be serving as the financial records assistant, maintaining all financial records and creating requisite financial reports for the grant. The Department will also employ various contractors to work on this project. Funding for this position and various consultant contracts will be good through June 30, 2015.
3. Relationship to existing agency program: The funds from this federal grant will be used to enhance Insurance Department functions related to our existing health insurance premium rate review process. Funds will be used to improve the transparency of cost drivers in the New Hampshire health insurance system by providing the means to improve current data sources and in turn the health insurance rate review process.

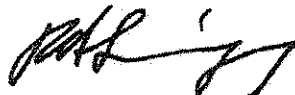
4. Has a similar program been requested of the legislature and denied? The nature of the work to be completed under the grant has never been requested and denied by the General Court.
5. Why wasn't funding included in the agency's budget request? The September 19, 2014 notification of the federal government's funding of this grant occurred after the 2014/2015 state budget closed.
6. Can portions of the grant funds be utilized? 100% of federal grant funds can be used to fund the personnel costs and all program costs associated with this request.
7. Estimate the funds required to continue this position(s): There will be no cost to the State of New Hampshire associated with this position or any consultants as all will terminate at the end of the grant period.

FISCAL SITUATION

U.S. Department of Health and Human Services Grant	\$1,179,000.00
FY2015 Requested Appropriation	\$398,777.00
FY16 Agency Budget Request	\$583,191.00
<u>FY17 Agency Budget Request</u>	<u>\$197,032.00</u>
Total Appropriations	\$1,179,000.00

In the event that federal funds become no longer available, General Funds will not be requested to support this program. Thank you for your consideration.

Respectfully submitted,



Roger A. Sevigny

Enclosures



THE STATE OF NEW HAMPSHIRE
INSURANCE DEPARTMENT

21 SOUTH FRUIT STREET SUITE 14
CONCORD, NEW HAMPSHIRE 03301

FIS 15 154

Roger A. Sevigny
Commissioner

July 8, 2015

Alexander K. Feldvebel
Deputy Commissioner

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Her Excellency, Governor Margaret Wood Hassan
And the Honorable Executive Council
State House
Concord, NH 03301

Requested Action

1. Pursuant to RSA 14:30-a, VI, authorize the Insurance Department to retroactively accept and expend federal grant funds (Health Insurance Premium Review Cycle III Grant) in the amount of \$1,055,985 for FY 2016 from the U.S. Department of Health and Human Services ("USDHHS") for the purpose of improving the health insurance rate review process, enhancing the quality of data collected on health insurance claims, improving the transparency of information for consumers, enhancing the HealthCost website as a centralized location for health care price information, effective upon Fiscal Committee and Governor and Council approval, for the period **retroactive** to July 1, 2015 through December 31, 2015. 100% Federal Funds.

2. Pursuant to RSA 124:15 authorize the Insurance Department to retroactively amend FIS#13-247 approved by the Fiscal Committee on November 22, 2013 and Item #24, approved by the Governor and Council on December 4, 2013, to establish a Class 046 (Consultants) to enter into contracts for consulting services with various vendors in Account Number 02-24-24-2400-88870000, by extending the end date from June 30, 2015 to December 31, 2015 effective upon Fiscal Committee and Governor and Executive Council approval, for the period **retroactive** to July 1, 2015. 100% Federal Funds.

Funds will be budgeted as set forth in the table below. Source of funds: 100% Federal Funds.

FY 2015-2017 Health Insurance Premium Review Cycle III Grant
02-24-24-2400-88870000

Fiscal Year 2016		
Class	Description	New Appropriation
20	Current Expense	\$20,965
41	Audit Set Aside	\$3,020
46	Consultants	\$500,000
49	Transfers to Other Agencies	\$511,000
50	Personal Services Part Time Temp	\$13,000
60	Benefits	\$1,000
69	Promotional – Meeting Rooms	\$5,000
70	In State Travel	\$2,000
	Total Appropriation	\$1,055,985
	Source of Funds	
0	Federal Funds	\$1,055,985

EXPLANATION

These Requested Actions are retroactive due to the Continuing Resolution. Grant funds awarded for periods after December 31, 2015 have been requested in the future operating budgets for FY 2016 and FY2017.

The New Hampshire Insurance Department has received a federal grant to support improving the health insurance premium rate review process and transparency related to health insurance premiums and medical care costs in New Hampshire. The Health Insurance Premium Rate Review Grant –Cycle III is made available pursuant to Public Law 111-148 (The Patient Protection and Affordable Care Act). The purpose of the grant program is to help make private health insurance more accessible and affordable and increase the transparency of the health insurance system by providing grants to states to help them improve the health insurance rate review process. The Insurance Department currently reviews health insurance premium rates, and has been deemed to be an effective rate review state by USDHHS.

We are requesting the acceptance of this grant in the amount of \$1,055,985 to allow for the continuation of the efforts to improve our health insurance rate review process during FY2016. The acceptance of the grant funds, in the amount of \$1,055,985 and the following appropriation authority is being requested for Fiscal Year 2016:

1. Class 020 – Current Expenses – FY16 - \$20,965 These funds are required in order to provide general supplies to the part-time employee and outreach materials consisting of publications and pamphlets.
2. Class 041 – Audit set aside – FY16 - \$3,020. These funds are required in order to meet audit costs associated with the grant program.
3. Class 046 – Consultants – FY16 - \$500,000. These funds are required to hire consultants to perform quantitative analysis of various data sources, create futuristic model of the insurance marketplace, improve the transparency of information for consumers, and enhance the HealthCost website as a centralized location for health care price information.
4. Class 049 – Transfers to Other State Agencies – FY16 - \$511,000. These funds are required to allow for the transfer of funds to DHHS to support NHCHIS data consolidation efforts.
5. Class 050 – Personal Services – PT Temp – FY16 - \$13,000. These funds are set aside in order to pay the budgeted part time employee to administer the grant program.
6. Class 060 – Benefits – FY16 - \$1,000. These funds are necessary for the payroll contributions for the part-time employee.
7. Class 069 – Promotional – FY16 - \$5,000. These funds are required in order to rent meeting rooms for the Out Reach Program of the grant program.
8. Class 070 – In State Travel – FY16 - \$2,000. These funds are required for travel related to grant administration within the state.

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

1. List of personnel involved: This federal grant will continue to fund a part time temporary position of Grants and Contracts Technician (Labor Grade 15). We are using the Supplemental Job Description that was approved by the Director of Personnel on December 1, 2010. This position is currently funded by the "Grant to Support States in Health Insurance Rate Review" Grant Cycle II which ends 09/30/2015, Rate Review Grant Cycle III which ends 09/30/2015, Rate Review Cycle IV which ends 9/18/2016, and CY2014 Level I Establishment Grant which ends 12/31/2015.

Upon Fiscal Committee and Governor and Executive Council approval, the Insurance Department will award contracts to various vendors and pay them from the Consultants line item.

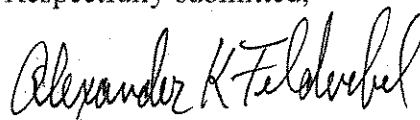
2. Nature, need, and duration: The position of Grants and Contracts Technician will be serving as the financial records assistant, maintaining all financial records and creating requisite financial reports for the grant. The Department will also employ various contractors to work on this project. Funding for this position and various consultant contracts will be good through December 31, 2015.
3. Relationship to existing agency program: The funds from this federal grant will be used to enhance Insurance Department functions related to our existing health insurance premium rate review process. Funds will be used to improve the transparency of cost drivers in the New Hampshire health insurance system by providing the means to improve current data sources and in turn the health insurance rate review process.
4. Has a similar program been requested of the legislature and denied? The nature of the work to be completed under the grant has never been requested and denied by the General Court.
5. Why wasn't funding included in the agency's budget request? This request is required due to the Continuing Resolution.
6. Can portions of the grant funds be utilized? 100% of federal grant funds can be used to fund the personnel costs and all program costs associated with this request.
7. Estimate the funds required to continue this position(s): There will be no cost to the State of New Hampshire associated with this position or any consultants as all will terminate at the end of the grant period.

FISCAL SITUATION

Grant Award	\$3,020,248.00
Less Amount Spent Fiscal Year 2014	\$31,418.37
Less Amount Spent Fiscal Year 2015	<u>\$835,157.98</u>
Grant Balance Remaining	\$2,153,367.65
 FY16This request	 \$1,055,985.00

In the event that federal funds become no longer available, General Funds will not be requested to support this program. Thank you for your consideration.

Respectfully submitted,



Alexander K. Feldvebel

Enclosures

1. DATE ISSUED MM/DD/YYYY 09/23/2013
 2. CFDA NO. 93.511
 3. ASSISTANCE TYPE Project Grant

Department of Health and Human Services
 Centers for Medicare & Medicaid Services
 Office of Acquisitions and Grants Management
 7500 Security Boulevard
 Baltimore, MD 21244-1850

1a. SUPERSEDES AWARD NOTICE dated
 except that any additions or reductions previously imposed remain
 in effect unless specifically rescinded

4. GRANT NO. 1 PRPPR140053-01-00
 Formerly
 5. ACTION TYPE New

6. PROJECT PERIOD MM/DD/YYYY
 From 10/01/2013 Through 09/30/2015

7. BUDGET PERIOD MM/DD/YYYY
 From 10/01/2013 Through 09/30/2015

NOTICE OF AWARD
 AUTHORIZATION (Legislation/Regulations)
 Section 2794 of the Public Health Service Act (Section 1003 of the
 Affordable Care Act)

8. TITLE OF PROJECT (OR PROGRAM)
 Grants to States to Support Health Insurance Rate Review and Increase Transparency in Health Care

9a. GRANTEE NAME AND ADDRESS
 State of New Hampshire Insurance Department
 21 S Fruit St
 -DUP2
 Concord, NH 03301-2428

9b. GRANTEE PROJECT DIRECTOR
 Alexander K. Feldvabell
 21 S Fruit St
 Concord, NH 03301-2428
 Phone: (603)271-2261

10a. GRANTEE AUTHORIZING OFFICIAL
 Alexander K. Feldvabell
 21 S Fruit St
 Concord, NH 03301-2428
 Phone: (603)271-2261

10b. FEDERAL PROJECT OFFICER
 Ms. Sarah Norman
 200 Independence Ave Sw Rm 738-G
 null
 Washington, DC 20201-0004
 Phone: 301-492-4185

ALL AMOUNTS ARE SHOWN IN USD

11. APPROVED BUDGET (Excludes Direct Assistance)

I. Financial Assistance from the Federal Awarding Agency Only		II
II Total of all project costs including grant funds and all other financial participation		
a. Salaries and Wages	46,800.00	
b. Fringe Benefits	3,580.00	
c. Total Personnel Costs	50,380.00	
d. Equipment	1,000.00	
e. Supplies	1,000.00	
f. Travel	5,000.00	
g. Construction	0.00	
h. Other	35,020.00	
i. Contractual	2,927,248.00	
j. TOTAL DIRECT COSTS	3,020,248.00	
k. INDIRECT COSTS	0.00	
l. TOTAL APPROVED BUDGET	3,020,248.00	
m. Federal Share	3,020,248.00	
n. Non-Federal Share	0.00	

12. AWARD COMPUTATION

a. Amount of Federal Financial Assistance from Item 11m	3,020,248.00
b. Less Unobligated Balance From Prior Budget Periods	0.00
c. Less Cumulative Prior Award(s) This Budget Period	0.00
d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION	3,020,248.00
13. Total Federal Funds Awarded to Date for Project Period	3,020,248.00

14. RECOMMENDED FUTURE SUPPORT
 (Subject to the availability of funds and satisfactory progress of the project):

YEAR	TOTAL DIRECT COSTS	YEAR	TOTAL DIRECT COSTS
a. 2		d. 5	
b. 3		e. 6	
c. 4		f. 7	

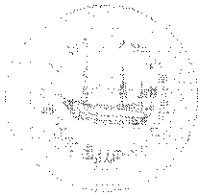
15. PROGRAM INCOME SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:
 a. DEDUCTION
 b. ADDITIONAL COSTS
 c. MATCHING
 d. OTHER RESEARCH (See CAREER Doctor)
 e. OTHER (See REMARKS)
b

16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE FEDERAL AWARDING AGENCY ON THE ABOVE FILED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:
 a. The grant program approval
 b. The grant program approval
 c. The award notice including terms and conditions, if any, noted below under REMARKS
 d. Federal acquisition regulations, if applicable, and applicable terms applicable to the grant
 In the event there are conflicts or alternative interpretations applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obtained from the grant payments system.

REMARKS (Other Terms and Conditions Attached) Yes No
 Refer to the following Award Attachments: 1) Standard Terms and Conditions 2) Programmatic Terms and Conditions

GRANTS MANAGEMENT OFFICER: Michelle Feagins, Grants Management Officer

17. OBJ CLASS	4115	18a. VENDOR CODE	1026000618M1	18b. EIN	026000618	19. DUNS	209591051	20. CONG. DIST.	02
FY ACCOUNT NO.		DOCUMENT NO.		ADMINISTRATIVE CODE		AMT ACTION FIN ASST		APPROPRIATION	
21 a	3-5992933	D	PRPPR0053A	c	IFR	d	3,020,248.00	e	75140112
22 a		b		c		d		e	
23 a		D		c		d		e	



THE STATE OF NEW HAMPSHIRE
INSURANCE DEPARTMENT

21 SOUTH FRUIT STREET SUITE 14
CONCORD, NEW HAMPSHIRE 03301

Roger A. Sevigny
Commissioner

Alexander K. Feldvebel
Deputy Commissioner

November 22, 2013

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

Her Excellency, Governor Margaret Wood Hassan
And the Honorable Executive Council
State House
Concord, NH 03301

Requested Action

1. Pursuant to RSA 14:30-a, VI, authorize the Insurance Department to accept and expend federal grant funds in the amount of \$2,318,181.00 for FY 2014-15 from the U.S. Department of Health and Human Services ("USDHHS") for the purpose of improving the health insurance rate review process, enhancing the quality of data collected on health insurance claims, improving the transparency of information for consumers, and enhancing the HealthCost website as a centralized location for health care price information. This action is to be effective upon Fiscal Committee and Governor and Executive Council approval through June 30, 2015.

Source of Funds is 100% Federal Funds.

2. Pursuant to RSA 124:15 authorize the Insurance Department to establish a Class 046 (Consultants) to enter into contracts for consulting services with various vendors in Account Number 02-24-24-2400-88870000 for the period of Fiscal Committee and Governor and Executive Council approval through June 30, 2015.

Funds will be budgeted as set forth in the table below. Source of funds: 100% Federal Funds.

FY 2014-2016 Health Insurance Premium Review Cycle III Grant
02-24-24-2400-88870000

		Fiscal Year 2014	Fiscal Year 2015
Class	Description	New Appropriation	New Appropriation
20	Current Expense	\$8,500	\$11,500
30	Equipment	\$1,000	\$0
41	Audit Set Aside	\$953	\$1,498
46	Consultants	\$666,023	\$1,186,167
49	Transfer To Other State Agencies	\$0	\$400,000
50	Personal Services Part Time Temp	\$4,500	\$23,400
60	Benefits	\$350	\$1,790
69	Promotional (Outreach)	\$3,750	\$5,000
70	In-State Travel	\$1,250	\$2,500
	Total Appropriation	\$686,326	\$1,631,855
	Source of Funds		
0	Federal Funds	\$686,326	\$1,631,855

EXPLANATION

The New Hampshire Insurance Department has received a federal grant to support improving the health insurance premium rate review process and transparency related to health insurance premiums and medical care costs in New Hampshire. The Health Insurance Premium Rate Review Grant – Cycle III is made available pursuant to Public Law 111-148 (The Patient Protection and Affordable Care Act). The purpose of the grant program is to help make private health insurance more accessible and affordable and

increase the transparency of the health insurance system by providing grants to states to help them improve the health insurance rate review process. The Insurance Department currently reviews health insurance premium rates, and has been deemed to be an effective rate review state by USDHHS. We are requesting the acceptance of this grant in the amount of \$3,020,048 to allow for the continuation of the efforts to improve our health insurance rate review process during FY 2014, FY 2015 and FY2016. The balance of the grant funds in the amount of \$702,067 not contemplated to be budgeted through this action will be included in the Agency FY2016 Budget.

The following appropriation authority is being requested for Fiscal Year 2014 and 2015:

1. Class 020 – Current Expenses – FY14 - \$8,500; FY15 - \$11,500. These funds are required in order to provide general supplies to the part-time employee and outreach materials consisting of publications and pamphlets.
2. Class 030 – Equipment (new/replacement) – FY14 - \$1,000. These funds are required to purchase necessary computer systems, software, and technical support for the part-time employee, the contracted project manager and internal Department support personnel who will be overseeing and/or supplementing the contractors' efforts.
3. Class 041 – Audit set aside – FY14 - \$953; FY15 - \$1,498. These funds are required in order to meet audit costs associated with the grant program.
4. Class 046 – Consultants – FY14 - \$666,023; FY15 - \$1,186,167. These funds are required to hire consultants to perform quantitative analysis of various data sources, create futuristic model of the insurance marketplace, improve the transparency of information for consumers, and enhance the HealthCost website as a centralized location for health care price information.
5. Class 049 – Transfers to Other State Agencies – FY14 - \$0; FY15 - \$400,000. These funds are required to allow for the transfer of funds to DHHS to support NHCHIS data consolidation efforts.
6. Class 050 – Personal Services – PT Temp – FY14 - \$4,500; FY15 - \$23,400. These funds are set aside in order to pay the part time employee to administer the grant program.
7. Class 060 – Benefits – FY14 - \$350; FY15 - \$1,790. These funds are necessary for the payroll contributions for the part-time employee.
8. Class 069 – Promotional – FY14 - \$3,750; FY15 - \$5,000. These funds are required in order to rent meeting rooms for the Out Reach Program of the grant program.
9. Class 070 – In State Travel – FY14 - \$1,250; FY15 - \$2,500. These funds are required for travel related to grant administration within the state.

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

1. List of personnel involved: This federal grant will continue to fund a part time temporary position of Grants and Contracts Technician (Labor Grade 15). We are using the Supplemental Job Description that was approved by the Director of Personnel on December 1, 2010. This position is currently funded by the "Grant to Support States in Health Insurance Rate Review Grant Cycle II which ends 09/30/2014. A copy of the director's approval is attached. Upon Fiscal Committee and Governor and Executive Council approval, the Insurance Department will award contracts to various vendors and pay them from the Consultants line item.
2. Nature, need, and duration: The position of Grants and Contracts Technician will be serving as the financial records assistant, maintaining all financial records and creating requisite financial reports for the grant. Department will also employ various contractors to work on this project. Funding for this position and various consultant contracts will be good through June 30, 2015.
3. Relationship to existing agency program: The funds from this federal grant will be used to enhance Insurance Department functions related to our existing health insurance premium rate review process. Funds will be used to improve the transparency of cost drivers in the New Hampshire health insurance system by providing the means to improve current data sources and in turn the health insurance rate review process.
4. Has a similar program been requested of the legislature and denied? The nature of the work to be completed under the grant has never been requested and denied by the General Court.
5. Why wasn't funding included in the agency's budget request? The September 23, 2013 notification of the federal government's funding of this grant occurred after the 2014/2015 state budget closed.
6. Can portions of the grant funds be utilized? 100% of federal grant funds can be used to fund the personnel costs and all program costs associated with this request.
7. Estimate the funds required to continue this position(s): There will be no cost to the State of New Hampshire associated with this position or any consultants as all will terminate at the end of the grant period.

FISCAL SITUATION

U.S. Department of Health and Human Services Appropriation	\$3,020,248.00
FY2014 Requested Appropriation	\$ 686,326.00
FY2015 Requested Appropriation	\$1,631,855.00
Anticipated FY16 Agency Budget Request	<u>\$ 702,067.00</u>
Total Appropriations	\$3,020,248.00

In the event that federal funds become no longer available, General Funds will not be requested to support this program. Thank you for your consideration.

Respectfully submitted,



Roger A. Sevigny

Enclosures



THE STATE OF NEW HAMPSHIRE
INSURANCE DEPARTMENT

FIS 15 155

21 SOUTH FRUIT STREET SUITE 14
CONCORD, NEW HAMPSHIRE 03301

Roger A. Sevigny
Commissioner

Alexander K. Feldvebel
Deputy Commissioner

July 8, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Her Excellency, Governor Margaret Wood Hassan
And the Honorable Executive Council
State House
Concord, NH 03301

Requested Action

1. Pursuant to RSA 14:30-a, VI, authorize the Insurance Department to retroactively accept and expend federal grant funds in the amount of \$529,678 for FY 2016 from the U.S. Department of Health and Human Services for continued implementation of plan management partnership operations during calendar year 2015, and for exploring continuity of coverage options, effective upon Fiscal Committee and Governor and Council approval, **retroactive** from July 1, 2015 through December 31, 2015. 100% Federal Funds.
2. Pursuant to RSA 124:15, authorize the Insurance Department to **retroactively** establish a Class 046 (Consultants) to enter into contracts for consulting services with various vendors in Account Number 02-24-24-2400-89040000 for the period retroactive from July 1, 2015 through December 31, 2015. 100% Federal funds.

Funds will be budgeted as set forth in the table below.

CY2014 Level I Establishment Grant

02-24-24-2400-89040000

RSRC: 403507

		Fiscal Year 2016
Class	Description	New Appropriation
20	Current Expense	\$2,900
41	Audit Set Aside	\$2,048
46	Consultants	\$486,919
50	Personal Services Part Time Temp	\$23,111
60	Benefits	\$1,768
70	In-State Travel	\$6,520
80	Out of State Travel	\$6,412
	Total Appropriation	\$529,678
	Source of Funds	
000	Federal Funds	\$529,678

EXPLANATION

These Requested Actions are retroactive due to the Continuing Resolution. Grant funds awarded for periods after December 31, 2015 have been requested in the future operating budgets for FY 2016 and FY2017.

The New Hampshire Insurance Department has received a federal grant to continue the support of Plan Management partnership functions connected with the Health Insurance Marketplace being operated by the federal government, and to explore continuity of care coverage options for Marketplace users. These activities are structured so as to preserve the state's insurance regulatory authority, to the greatest extent possible, for insurance plans sold on the Marketplace. The Level One Establishment Grant is made available pursuant to Public Law 111-148 and Public Law 111-152 (The Patient Protection and Affordable Care Act).

The acceptance of the grant funds, in the amount of \$529,678 and the following appropriation authority is being requested for Fiscal Year 2016.

1. Class 020 – Current Expenses – FY16 - \$2,900. These funds are required in order to pay for any conference calls that may occur between the department & consultants and for public advertisement of the requests for proposals.
2. Class 041 – Audit set aside – FY16 - \$2048. These funds are required in order to meet audit costs associated with the grant program.
3. Class 046 – Consultants – FY16 - \$486,919. These funds are required to hire consultants to support Plan Management operations for CY2015 and to explore continuity of care coverage options.
4. Class 050 – Personal Services – PT Temp – FY16 - \$23,111. These funds are set aside in order to pay the budgeted part time employee to administer the grant program.
5. Class 060 – Benefits – FY16 - \$1,768. These funds are necessary for the payroll contributions for the part-time employee.
6. Class 070 – In-State Travel – FY16 - \$6,520. These funds are required for travel related to grant activities within the state.
7. Class 080 – Out of-State Travel – FY16 - \$6,412. These funds are required for travel related to grant activities out of state.

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

1. This federal grant will continue to fund a part time temporary position of Grants and Contracts Technician (Labor Grade 15). We are using the Supplemental Job Description that was approved by the Director of Personnel on December 1, 2010. This position is currently funded by the "Grant to Support States in Health Insurance Rate Review" Grant Cycle II which ends 09/30/2015, Rate Review Grant Cycle III which ends 09/30/2015, Rate Review Cycle IV which ends 9/18/2016, and CY2014 Level I Establishment Grant which ends 12/31/2015.

Upon Fiscal Committee and Governor and Executive Council approval, the Insurance Department will award contracts to various vendors and pay them from the Consultants line item.

2. Nature, need, and duration: The position of Grants and Contracts Technician will be serving as the financial records assistant, maintaining all financial records and creating requisite financial reports for the grant. Department will also employ various contractors to work on this project. Funding for this position and various consultant contracts will be good through December 31, 2015.

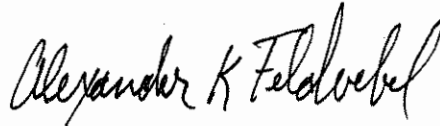
3. Relationship to existing agency program: This grant will provide support of the Insurance Department functions by funding the continued support of a Plan Management partnership functions for the Health Insurance Marketplace and exploring continuity of care coverage options, in a manner that preserve the state's insurance regulatory authority, to the greatest extent possible, for insurance plans sold on the Marketplace.
4. Has a similar program been requested of the legislature and denied? The nature of the work to be completed under the grant has never been requested and denied by the General Court.
5. Why wasn't funding included in the agency's budget request? This request is required due to the Continuing Resolution.
6. Can portions of the grant funds be utilized? 100% of federal grant funds can be used to fund the personnel costs and all program costs associated with this request.
7. Estimate the funds required to continue this position(s): There will be no cost to the State of New Hampshire associated with this position or any consultants as all will terminate at the end of the grant period.

FISCAL SITUATION

Grant Award	\$2,048,237.00
Less Amount Spent Fiscal Year 2014	\$125,672.35
Less Amount Spent Fiscal Year 2015	<u>\$1,285,858.24</u>
Grant Balance Remaining	\$636,706.41
 FY16This request	 \$529,678.00

In the event that federal funds become no longer available, General Funds will not be requested to support this program. Thank you for your consideration.

Respectfully submitted,



Alexander K. Feldvebel

Enclosures

1. DATE ISSUED MM/DD/YYYY 06/21/2014
 2. CFDA NO. 93.525
 3. ASSISTANCE TYPE Cooperative Agreement

Department of Health and Human Services
 Centers for Medicare & Medicaid Services
 Office of Acquisitions and Grants Management
 7500 Security Boulevard
 Baltimore, MD 21244-1850

1a. SUPERSEDES AWARD NOTICE dated 01/22/2014
 except that any additions or restrictions previously imposed remain in effect unless specifically rescinded

4. GRANT NO. 4 HBEIE140190-01-01
 Formerly
 5. ACTION TYPE Post Award Amendment

6. PROJECT PERIOD From 01/22/2014 Through 12/31/2015

7. BUDGET PERIOD From 01/22/2014 Through 12/31/2015

NOTICE OF AWARD
 AUTHORIZATION (Legislation/Regulations)
 Section 1311 of the Affordable Care Act, Health Insurance Exchange

8. TITLE OF PROJECT (OR PROGRAM) Cooperative Agreement to Support Establishment of the Affordable Care Act's Health Insurance

9a. GRANTEE NAME AND ADDRESS
 State of New Hampshire Insurance Department
 21 S Fruit St
 Concord, NH 03301-2428

9b. GRANTEE PROJECT DIRECTOR
 Mr. Alexander K. Feldvebel
 21 S Fruit St
 Concord, NH 03301-2428
 Phone: (603)271-2261

10a. GRANTEE AUTHORIZING OFFICIAL
 Mr. Alexander K. Feldvebel
 21 S Fruit St
 Concord, NH 03301-2428
 Phone: (603)271-2261

10b. FEDERAL PROJECT OFFICER
 Ms. Karen Charles
 200 Independence Avenue, S.W.
 Room 738-G
 Washington, DC 20201
 Phone: 301-492-4171

ALL AMOUNTS ARE SHOWN IN USD

11. APPROVED BUDGET (Excludes Direct Assistance)	
I. Financial Assistance from the Federal Awarding Agency Only	
If Total project costs including grant funds and all other financial participation <input checked="" type="checkbox"/> II	
a. Salaries and Wages	0.00
b. Fringe Benefits	0.00
c. Total Personnel Costs	0.00
d. Equipment	0.00
e. Supplies	0.00
f. Travel	0.00
g. Construction	0.00
h. Other	2,048,237.00
i. Contractual	0.00
j. TOTAL DIRECT COSTS	2,048,237.00
k. INDIRECT COSTS	0.00
l. TOTAL APPROVED BUDGET	2,048,237.00
m. Federal Share	2,048,237.00
n. Non-Federal Share	0.00

12. AWARD COMPUTATION	
a. Amount of Federal Financial Assistance (from item 11m)	2,048,237.00
b. Less Unobligated Balance From Prior Budget Periods	0.00
c. Less Cumulative Prior Award(s) This Budget Period	2,048,237.00
d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION	0.00
13. Total Federal Funds Awarded to Date for Project Period	2,048,237.00

14. RECOMMENDED FUTURE SUPPORT (Subject to the availability of funds and satisfactory progress of the project).			
YEAR	TOTAL DIRECT COSTS	YEAR	TOTAL DIRECT COSTS
a. 2		d. 5	
b. 3		e. 6	
c. 4		f. 7	

15. PROGRAM INCOME SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:

a. DEDUCTION	<input checked="" type="checkbox"/> b
b. ADDITIONAL COSTS	
c. MATCHING	
d. OTHER RESEARCH (Add / Deduct Option)	
e. OTHER (See REMARKS)	

16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE FEDERAL AWARDING AGENCY ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:

- The grant program legislation
- The grant program regulations
- This award notice including terms and conditions, if any, noted below under REMARKS
- Federal administrative requirements, cost principles and audit requirements applicable to this grant.

In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obtained from the grant payment system.

REMARKS (Other Terms and Conditions Attached - Yes No)

This Notice of Award approves the No Cost Extension for the period of 12/31/2014 to 12/31/2015 per your request dated 5/29/2014.

GRANTS MANAGEMENT OFFICER: Michelle Feagins, Grants Management Officer

17. OBJ CLASS	4115	18a. VENDOR CODE	1026000618M1	18b. EIN	026000618	19. DUNS	808591051	20. CONG. DIST.	02
FY-ACCOUNT NO.		DOCUMENT NO.		ADMINISTRATIVE CODE		AMT ACTION FIN ASST		APPROPRIATION	
21. a.	4-5992638	b.	HBEIE0190A	c.	SEPI	d.	\$0.00	e.	754011S
22. a.		b.		c.		d.		e.	
23. a.		b.		c.		d.		e.	

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

FIS 15 118

33 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397

JOSEPH A. FOSTER
ATTORNEY GENERAL



ANN M. RICE
DEPUTY ATTORNEY GENERAL

July 8, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Her Excellency Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

1. Pursuant to RSA 124:15, and contingent on the approval of request number two, authorize the NH Department of Justice to **retroactively** amend FIS 15-006 approved by the Fiscal Committee on January 23, 2015 and Governor and Executive Council on February 11, 2015, item #50, by allowing the Department of Justice to extend a part-time temporary position within budget class 050 Program Specialist IV, LG24 from the original end date of June 30, 2015 to a new end date of December 31, 2015. This position provides the New Hampshire Colleges and Universities with information and support to develop best practices for responding to sexual violence on campus, assists colleges and universities with developing first responder trainings, and promotes cross training among crisis centers and law enforcement, with the approval of the Fiscal Committee and Governor and Council for the period of July 1, 2015 through December 31, 2015. 100% Agency Income (origin federal funds).

Funds to support this request are anticipated to be available in the following account in State FY2016 upon the availability and continued appropriation of funds in the future operating budget #02-20-20-201510-2906, Department of Justice, Grants Administration, entitled "Sexual Assault Regional Training".

2. Authorize the Department of Justice, Office of Victim Witness to **retroactively** accept a subgrant from the New Hampshire Department of Justice in the amount of \$51,340 for the purposes of providing New Hampshire's Colleges and Universities with information and support to develop best practices for responding to sexual violence on campus in accordance with state and federal mandates, assisting colleges and universities with developing first responder trainings, and promoting cross training among crisis centers, law enforcement, colleges, and universities for the

period effective upon the Governor and Executive Council approval for the period of July 1, 2015 through December 31, 2015. 100% Agency Income (origin-federal funds).

These funds are to be budgeted in 02-20-20-20-201510-2906, Department of Justice, Grants Administration, titled Sexual Assault Regional Training as follows:

<u>Class</u>	<u>Description</u>	<u>Current Budget</u>	<u>Requested Action</u>	<u>New Budget</u>
020-500200	Current Expense	\$393.50	\$17,960.00	\$18,353.50
039-500187	Telecommunications	\$0.00	\$1,560.00	\$1,560.00
050-500109	Personnel Service Temp/Appoint	\$21,000.00	\$13,605.00	\$34,605.00
060-500612	Benefits	\$1,606.50	\$2,648.00	\$4,254.50
067-500559	Training Facilities Rentals	\$1,500.00	\$11,200.00	\$12,700.00
070-500704	Travel - In-State	\$500.00	\$0.00	\$500.00
080-500710	Travel- Out of State	\$0.00	\$4,367.00	\$4,367.00
Total		\$25,000.00	\$51,340.00	\$76,340.00
Revenue:				
009-403681	Agency Income	(\$25,000.00)	(\$51,340.00)	(\$76,340.00)

EXPLANATION

This request is retroactive because the beginning date July 1, 2015 associated with this request is in the new biennium. It is the policy of the Fiscal Committee to act only on items within the current biennium and this is the first meeting in the new biennium. This grant was not budgeted because the funding was not available at the time the budget was created and it is considered a discretionary grant which may not be awarded in subsequent years.

The approval of this request will continue to support activities to enhance and expand the Sexual Assault Regional Training Program (SART) within the Department of Justice. This program develops multidisciplinary teams to focus on improvement of the criminal justice system's response to cases of adult sexual assault. Teams include representation from prosecution, law enforcement, medical professionals, victim advocates and others. The current part time project coordinator will continue to provide New Hampshire's Colleges and Universities with information and support to develop best practices for responding to sexual violence on campus.

The funds budgeted to support the activities are as follows:

Class 020 – Current Expense- to purchase office supplies, postage, printing costs and training materials.

Class 039 – Telecommunications-for monthly telephone costs.

Class 050 – Part Time Salaries- for a Program Specialist IV position in the Office of Victim Witness Assistance at the Department of Justice. This position will provide assistance to colleges and universities with developing policy and training on sexual assault. The position will also be tasked with promoting cross-training among crisis centers, law enforcement, colleges, and universities.

Class 060 – Benefits- to pay for FICA and Medicare for the Program Specialist IV position.

Class 067– Training of Providers-to pay for training facility rentals and professional fees for national experts to speak at training events.

Class 070 -In-State Travel- to pay for in-state mileage for the Program Specialist IV to travel on-site to provide training and consulting services to college and university campus professionals statewide.

Class 080-Out-of-State Travel- to pay for travel costs related to training seminars and professional development trainings as required by the grant conditions.

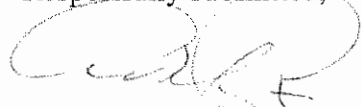
The following information is provided in accordance with the Comptroller's instructional memorandum dated September 21, 1981 related to the creation of positions/consultants:

1. List of personnel involved:
One Temporary Part-time classified position (Program Specialist IV, LG 24, Class 050)
2. Nature, need and duration:
It is anticipated that this position will be funded through June 30, 2017 and subsequently will be budgeted if the funding is continued.
3. Relationship to existing agency: This funding is to be utilized specifically to establish a Program Specialist IV position in the Department of Justice, Office of Victim/Witness Assistance which will enhance the Sexual Assault Resource Team program to more effectively deliver training and development of collaborative teams to improve the state's response to sexual assault occurring on college and university campuses..
4. Has a similar program been requested by the legislature and denied? No, a similar program has not been requested by the legislature and denied.
5. Why wasn't funding included in the agency's budget request? This project was not included in the budget because the funding was not available at the time the budget was developed.
6. Can portions of the grant funds be utilized? These funds can only be used for the purpose outlined in the request.
7. Estimate the funds required to continue this position? The funds required to continue the Coordinator position on annual basis is approximately \$20,988.

This project is funded 100% Agency Income (origin - federal dollars.) In the event that federal funds become no longer available, general funds will not be requested to support these programs.

Please let me know if you have any questions concerning this request. Your consideration is greatly appreciated.

Respectfully submitted,



for Joseph A. Foster
Attorney General

JAF/jaf
Enc.
#1233291

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name:	NHDOJ Campus SA Training	Vendor No.: 177877-B001
Program Name:	NH Sexual Assault Regional Training Progra	Amount: \$ 51,340.00
Grant Start Date:	07/01/2015	State Grant Number: 2015GTEAP04
Grant End Date:	12/31/2015	Federal Grant Number: 2014WEAX0036
Appropriation No.:	02-20-20-201510-5907-072-500576	
Head of Agency	Project Director	Fiscal Officer
Joseph Foster Attorney General NH DOJ, 33 Capitol St Concord NH 03301 271-1202	Lynda Ruel, Director Office of Victim/Witness Assis NH DOJ, 33 Capitol St Concord, NH 03301 271-1237	Kathleen B. Carr Director of Administration NH DOJ, 33 Capitol St Concord, NH 271-1234
Federal Grant Name:	OVW Grants to Encourage Arrest Policies	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16-590	
Purpose of Grant:	Coordination of NH College Consortium Provide NH Colleges and Universities with training in best practice for responding to sexual violence on campus - End Date Extension	
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	No matching resources are required.	
Program income Requirements:	Program Income must be reported and spent on program allowable activities.	
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Joseph Foster	Kathleen B. Carr
Title	Attorney General	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

FIS 15 006 ⁵⁰ Beach

33 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397

JOSEPH A. FOSTER
ATTORNEY GENERAL

ANN M. RICE
DEPUTY ATTORNEY GENERAL



January 7, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Patterson
Approved by Fiscal Committee *1/23/15* Date

Her Excellency, Governor, Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

1. Pursuant to RSA 124:15, and contingent on the approval of request number two, authorize the New Hampshire Department of Justice to establish one (1) part-time temporary (class 050) Program Specialist IV, LG 24 position to provide New Hampshire's Colleges and Universities with information and support to develop best practices for responding to sexual violence on campus in accordance with state and federal mandates, assist colleges and universities with developing first responder trainings, and promote cross training among crisis centers, law enforcement, and colleges and universities for the period effective upon the Fiscal Committee and Governor and Council approvals through June 30 2015. 100% Agency Income.

Funding is available in the Department of Justice, Grants Administration, account number 02-20-20-201510-2906-500109 titled Sexual Assault Regional Training.

2. Authorize the Department of Justice, Office of Victim Witness to accept a sub-grant from the Department of Justice in the amount of \$72,216 for the purposes of providing New Hampshire's Colleges and Universities with information and support to develop best practices for responding to sexual violence on campus in accordance with state and federal mandates, assist colleges and universities with developing first responder trainings, and promote cross training among crisis centers, law enforcement, and colleges and universities for the period effective upon the Governor and Council approval through June 30 2015. 100% Agency Income.

These funds are to be budgeted in 02-20-20-201510-2906, Department of Justice, Grants Administration, titled Sexual Assault Regional Training as follows:

<u>Class</u>	<u>Description</u>	<u>Current Budget</u>	<u>Request</u>	<u>New Budget</u>
020-500200	Supplies (Consumables)	\$787.00	\$0.00	\$787.00
039-500187	Telecommunications	\$0.00	\$0.00	\$0.00
050-500109	Pers. Service Temp/Apt	\$43,205.00	\$65,211.00	\$108,416.00
060-500612	Benefits	\$3,305.00	\$4,989.00	\$8,294.00
067-500559	Training Facilities Rentals	\$3,066.00	\$0.00	\$3,066.00
070-500704	Travel - In-State	\$1,000.00	\$2,016.00	\$3,016.00
080-500710	Travel- Out.of State	\$0.00	\$0.00	\$0.00
Total		\$51,363.00	\$72,216.00	\$123,579.00
Revenue:				
009-403681		(\$51,363.00)	(\$72,216.00)	(\$123,579.00)

EXPLANATION

The approval of this sub grant will support activities to enhance and expand the Sexual Assault Regional Training Program (SART) within the Department of Justice, a program that develops multidisciplinary teams to focus on improvement of the criminal justice system's response to cases of adult sexual assault. Teams include representation from prosecution, law enforcement, medical professionals, victim advocates and others. With the approval of this request the Department will employ a part-time professional with experience in victim services and campus policy and procedures, to coordinate a college-based project ancillary to the statewide SART program. The project coordinator will provide New Hampshire's Colleges and Universities with information and support to develop best practices for responding to sexual violence on campus.

The funds budgeted to support the activities as follows:

Class 020 – Current Expense - to cover office supplies, postage, printing costs and training materials;

Class 039– Telecommunications – for monthly telephone costs;

Class 050- Personnel –Part Time/ Temp - covers salary expenses for a Program Specialist IV position in the Office of Victim/Witness Assistance at the Attorney General's Office, to provide assistance to colleges and universities with developing policy and training to respond to sexual

assault, and promote cross training among crisis centers, law enforcement, and colleges and universities. This position will continue for the period effective upon Fiscal Committee and Governor and Council approval through June 30, 2015, with the potential for extension contingent upon availability of funds;

Class 060 – Benefit expenses to cover FICA and Medicare for the Program Specialist IV position;

Class 067 – Training expenses to cover rental fees for training facilities and professional fees for national experts to speak at training events;

Class 070- In State Travel expenses to cover in-state mileage for the Program Specialist to provide on-site training and consultation to college and university campus professionals statewide;

Class 080 - Out of State Travel expenses to cover travel costs related to training seminars and professional development training as required by the grant conditions.

The following information is provided in accordance with the Comptroller's instructional Memorandum dated September 21, 1981.

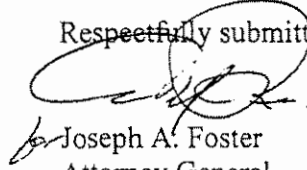
1. **List of personnel involved:** One temporary, part-time classified position (Class 050), Program Specialist IV (LG 24). The position will assist colleges and universities with developing first responder trainings, and promote cross training among crisis centers, law enforcement, and colleges and universities.
2. **Nature, need and duration:** This position will be in effect for the period effective upon Fiscal Committee and Governor and Council approval through June 30, 2015 with extension beyond this period contingent on the availability of funds.
3. **Relationship to existing agency programs:** This funding is to be utilized specifically to establish a Program Specialist IV position in the Department of Justice, Office of Victim/Witness Assistance. By supporting this position at the Department of Justice we would enhance the Sexual Assault Resource Team program of the Office of Victim/Witness Assistance, to more effectively deliver training and development of collaborative teams that will improve the state's response to sexual assault occurring on college and university campuses.
4. **Has a similar program been requested of the legislature and denied?** No similar program has been requested and denied.
5. **Why wasn't funding included in the agency's budget request?** This project was not included in the Department's budget request because the funds were not available at the time the budget was developed nor were the funds expected to be available at a later date with any degree of certainty. The grant was highly competitive.
6. **Can portions of the funds be utilized for other purposes?** No portion of these grant funds can be used for any other purpose.
7. **Estimate the funds required to continue this position(s):** It is estimated that it will cost \$25,190 for salary and benefits for the part time temporary position for one year.

In the event that Federal Funds are no longer available, General Funds will not be requested to support this program.

Your consideration of this request would be most appreciated.

Please let me know if you have any questions.

Respectfully submitted,



Joseph A. Foster
Attorney General

JAF/jeb
Enclosures

#114832

SA Campus

STATE OF NEW HAMPSHIRE DEPARTMENT OF JUSTICE GRANT AWARD		
Agency Name:	NHDOJ Campus SA Training	Vendor No.: 177877-B001
Program Name:	NH Sexual Assault Regional Training Program	Amount: \$ 72,216.00
Grant Start Date:	G & C Approval	State Grant Number: 2015ART04
Grant End Date:	06/30/2015	Federal Grant Number: 2014WEAX0036
Appropriation No.:	02-20-20-201510-5907-072-500576	
Head of Agency	Project Director	Fiscal Officer
Joseph Foster Attorney General NH DOJ, 33 Capitol St Concord NH 03301 271-1202	Lynda Ruel, Director Office of Victim/Witness Assist NH DOJ, 33 Capitol St Concord, NH 03301 271-1237	Kathleen B. Carr Director of Administration NH DOJ, 33 Capitol St Concord, NH 271-1234
Federal Grant Name:	OVW Grants to Encourage Arrest Policies	
Federal Agency:	United States Department of Justice	
Bureau/Office:	Office of Justice Programs	
CFDA Number:	16-590	
Purpose of Grant:		
Program Requirements:	Adherence to Program Conditions and Guidelines.	
Match Requirements:	Match must be spent on program allowable activities.	
Program income Requirements:	Program Income must be reported and spent on program allowable activities.	
Reporting Requirements:	Monthly or quarterly Financial reports. Required Performance reports and audit. Adherence to Program Conditions and Guidelines. Completion of Monitoring forms and processes.	
Approval	Program Agency	NH Department of Justice
Name	Joseph Foster	Kathleen B. Carr
Title	Attorney General	Director of Administration
Date		
All terms of this grant award are not valid unless signed by both authorized parties.		

Faretra, Rosemary

From: hradmin@das.nh.gov
Sent: Wednesday, December 10, 2014 9:59 AM
To: Faretra, Rosemary; Nieder, Gloria; Barker, Melanie
Subject: lawtaprd Position Request has been Approved

Your request to "Request a New Position" has been approved for:
Reason Code: EST-PT-TMP
Short Description: TMPPT4990
Description Title: Program Specialist IV

Effective Date: 12/01/2014
Work Unit Reference: lawtaprd 257346

Please see comments for any additional information. *Note: We recommend saving the SJD to your internal database immediately.

Additional Comments:

SL- assign TMPPT4990
Saved zip file- attached approved SJD - matched Class Spec for PS IV and verified fields in NH First with attached approved SJD - verified FTE fields. e-mailed SL to process and approve so agency can post - MR 12-9-14

SL- review, logged, assign analyst 12/5/14

This position will be funded by a three year federal grant.

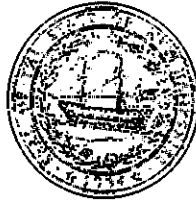
ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

FIS 15 128

32 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397

JOSEPH A. FOSTER
ATTORNEY GENERAL

ANN M. RICE
DEPUTY ATTORNEY GENERAL



July 9, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Her Excellency Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

1. Pursuant to RSA 124:15, authorize the Department of Justice to **retroactively** amend an item approved by the Fiscal Committee on March 21, 2015, FIS #14-027, and the Governor and Executive Council on April 4, 2014, item #38, by extending the end date from June 30, 2015 to a new end date of December 31, 2015 of a Paralegal II position, Labor Grade 19, within class 059 (Full-Time Temporary) for the purpose of assisting attorneys and investigators in research, fact-finding, trial preparation and case management in matters involving Medicaid provider fraud, patient abuse and financial exploitation from July 1, 2015 through December 31, 2015 effective upon the approval of the Fiscal Committee and the Governor and Executive Council. 75% Federal Funds, 25% Other Agency Income.
2. Authorize the Department of Justice to **retroactively** accept and expend \$31,715 (\$23,786 from the US Department of Health and Human Services, Medicaid Fraud and \$7,929 in agency income for the purpose of supporting the Paralegal II position outlined in paragraph one of this request from July 1, 2015 through December 31, 2015 effective upon the approval of the Governor and Executive Council. 75% Federal Funds, 25% Other Agency Income.

Funds to support this request are anticipated to be available in the following account in State FY2016 upon the availability and continued appropriation of funds in the future operating budget: 02-20-20-2005-2615; Department of Justice, Public Protection, Medicaid Fraud as follows:

<u>Class</u>	<u>Description</u>	<u>Current Budget</u>	<u>Balance Forward</u>	<u>Requested Action</u>	<u>New Budget</u>
010-500100	Personal Services - Perm Class	\$61,491.00	\$0.00	\$0.00	\$61,491.00
013-500132	Personal Services - Unclass	\$106,262.00	\$0.00	\$0.00	\$106,262.00
014-500134	Personal Services - Unclass	\$60,733.00	\$0.00	\$0.00	\$60,733.00
017-500147	FT Employees Special Pmt	\$2,226.50	\$0.00	\$0.00	\$2,226.50
020-500200	Current Expense	\$1,000.00	\$0.00	\$500.00	\$1,500.00
022-500248	Rents - Leases - Other than State	\$500.00	\$19.57	\$0.00	\$519.57
026-500251	Organizational Dues	\$2,500.00	\$0.00	\$0.00	\$2,500.00
027-502799	Transfers to DOIT	\$15,376.00	\$0.00	\$0.00	\$15,376.00
028-500292	Transfers to General Svcs.	\$3,437.50	\$0.00	\$0.00	\$3,437.50
039-500187	Telecommunications	\$2,300.00	\$0.00	\$0.00	\$2,300.00
040-500800	Indirect Costs	\$31,044.50	\$0.00	\$0.00	\$31,044.50
041--500801	Audit Fund Set Aside	\$381.00	\$0.00	\$0.00	\$381.00
042-500620	Additional Fringe Benefits	\$21,177.50	\$0.00	\$0.00	\$21,177.50
057-500531	Books, Periodicals, Subscription	\$1,000.00	\$0.00	\$0.00	\$1,000.00
059-500117	Full time temp.	\$0.00	\$0.00	\$18,506.00	\$18,506.00
060-500611	Benefits	\$107,570.50	\$0.00	\$11,709.00	\$119,279.50
066-500543	Employee Training	\$375.00	\$0.00	\$0.00	\$375.00
070-500704	In-State Travel	\$3,000.00	\$0.00	\$0.00	\$3,000.00
080-500714	Out of State Travel	\$1,500.00	\$0.00	\$1,000.00	\$2,500.0
	Total	\$421,874.50	\$19.57	\$31,715.00	\$453,609.07
Revenue					
000-404804	Federal	\$332,907.50	\$19.57	\$23,786.00	\$356,713.07
009-402325	Agency Income	\$0.00	\$0.00	\$7,929.00	\$7,929.00
	General Fund	\$88,967.00	\$0.00	\$0.00	\$88,967.00
	Total	\$421,874.50	\$19.57	\$31,715.00	\$453,609.07

EXPLANATION

This request is retroactive because the beginning date July 1, 2015 associated with this request is in the new biennium. It is the policy of the Fiscal Committee of the General Court to act only on items within the current biennium and this is the first Fiscal Committee meeting in the new biennium.

The approval of this request will provide necessary paralegal support for the Medicaid Fraud Control Unit (MFCU) of the Attorney General's Office to continue in its role of investigating and prosecuting fraud committed by Medicaid providers and their employees. The MFCU also prosecutes the abuse, neglect and financial exploitation of residents in health care facilities. In addition to criminal prosecution, the MFCU pursues civil actions against Medicaid providers under the state False Claims Act and is active in joint state-federal civil *qui tam*

actions.

The MFCU is currently staffed with seven positions consisting of three attorneys, two investigators, one analyst/auditor and one legal assistant.

The paralegal position being requested would be an essential member of the MFCU team and will provide full legal support for the attorneys and investigators by:

1. Enabling the attorneys to handle a larger case load;
2. Conducting legal research;
3. Drafting legal documents, including court pleadings and interrogatories;
4. Reviewing, maintaining, organizing and monitoring case files;
5. Ensuring that deadlines are met on a timely basis; and
6. Assisting in all phases of trial preparation and the discovery process.

The following is being requested in addition to the salary and benefits associated with the position (Class 059 and Class 060):

Class 020 – Current expense: Telephone and incidentals necessary for the position

Class 080 – Out of State Travel: Trainings and meetings out of state that are required of the MFCU.

There are sufficient funds in the current budget in Class 040 – Indirect Costs, Class 041 – Audit Fund Set Aside and Class 042 – Post Retirement to support this request.

The following information is provided in accordance with the Comptrollers' instructional memorandum, dated September 21, 1981, related to the creation of positions/consultants:


1. List of personnel involved: Full time temporary Paralegal II position, (classified) Labor Grade 19.
2. Nature, need, duration: It is anticipated that this position will be needed through December 31, 2015 and has been requested in the FY 16-17 budget.
3. Relationship to existing programs: This position will become a part of the current MFCU.
4. Has a similar program been requested of the legislature and denied? No other similar program has been requested or denied.
5. Why wasn't funding included in the agency's budget? The current budget is based on FY15 figures and it was not anticipated that this position would be needed at the time the FY 14-15 budget was being created.
6. Can portions of the grant funds be utilized? They can only be used as outlined.

7. Estimate the funds required to continue this position(s): The estimated total funds to continue this position are approximately \$60,429 in FY 2016; which can be reimbursed by the Federal government at 75% (\$45,322).

In the event that these funds are no longer available, general funds will not be used to support this program.

Please let me know if you have any questions concerning this request. Your consideration is greatly appreciated.

Respectfully submitted,



Joseph A. Foster
Attorney General

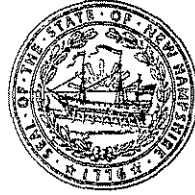
JAF/jaf
Enclosures
#1234234

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

33 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397

Gov. Council
4-9-14
#38

JOSEPH A. FOSTER
ATTORNEY GENERAL



ANN M. RICE
DEPUTY ATTORNEY GENERAL

February 12, 2014

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

Her Excellency Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

1. Pursuant to RSA 124:15, authorize the Department of Justice to create one new Paralegal II, Labor Grade 19, within class 059 (Full-Time Temporary) for the purpose of assisting attorneys and investigators in research, fact-finding, trial preparation and case management in matters involving Medicaid provider fraud, patient abuse and financial exploitation effective upon the approval of the Fiscal Committee and the Governor and Council through June 30, 2015. 75% Federal, 25% Other Agency Income.
2. Authorize the Department of Justice to accept and expend \$82,977 (\$62,232 from the US Department of Health and Human Services, Medicaid Fraud and \$20,745 from Medicaid Fraud – agency income) for the purpose of supporting the Paralegal II position outlined in paragraph one of this request, to be effective with the approval of Governor and Council through June 30, 2015. 75% Federal Funds, 25% Other Agency Income.

These funds are to be budgeted in account number 02-20-20-2005-2615, Department of Justice, Public Protection, Medicaid Fraud as follows:

Medicaid Fraud 02-20-20-2005-2615			FY 2014			FY 2015		
Class	Description	Current Budget	Requested Action	New Budget	Current Budget	Requested Action	New Budget	
010-500100	Personal Services - Perm Clas	\$119,155	\$0	\$119,155	\$122,982	\$0	\$122,982	
013-500132	Personal Services Unclassified	\$212,224	\$0	\$212,224	\$212,524	\$0	\$212,524	
014-500134	Personal Services Unclassified	\$117,860	\$0	\$117,860	\$121,466	\$0	\$121,466	
017-500147	FT Employees Special Payment	\$4,453	\$0	\$4,453	\$4,453	\$0	\$4,453	
020-500200	Current Expense	\$2,000	\$500	\$2,500	\$2,000	\$500	\$2,500	
022-500248	Rents-Leases Other than State	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	
026-500251	Organizational Dues	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	
027-502799	Transfers to DOIT	\$34,109	\$0	\$34,109	\$30,752	\$0	\$30,752	
028-500292	Transfers to General Svcs.	\$6,279	\$0	\$6,279	\$6,875	\$0	\$6,875	
030-500300	Equipment (New)	\$1,000	\$0	\$1,000	\$0	\$0	\$0	
037-500168	Technology - Hardware	\$1,500	\$1,500	\$3,000	\$0	\$0	\$0	
038-500178	Technology - Software	\$900	\$1,000	\$1,900	\$0	\$900	\$900	
039-500187	Telecommunications	\$4,600	\$0	\$4,600	\$4,600	\$0	\$4,600	
040-500800	Indirect Costs	\$61,034	\$0	\$61,034	\$62,089	\$0	\$62,089	
041-500801	Audit Fund Set Aside	\$741	\$0	\$741	\$762	\$0	\$762	
042-500620	Additional Fringe Benefits	\$41,504	\$0	\$41,504	\$42,355	\$0	\$42,355	
057-500531	Books Periodicals Subscription	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	
059-500117	Full Time Temp.	\$0	\$9,530	\$9,530	\$0	\$36,835	\$36,835	
060-500611	Benefits	\$204,009	\$5,984	\$209,993	\$215,141	\$22,228	\$237,369	
066-500543	Employee Training	\$750	\$0	\$750	\$750	\$0	\$750	
070-500704	In-State Travel	\$5,500	\$0	\$5,500	\$6,000	\$0	\$6,000	
080-500714	Out-Of-State Travel	\$3,000	\$2,000	\$5,000	\$3,000	\$2,000	\$5,000	
	Total	\$828,618	\$20,514	\$849,132	\$843,749	\$62,463	\$906,212	
<u>Revenue</u>								
000-404804	Federal	\$653,854	\$15,385	\$669,239	\$665,815	\$46,847	\$712,662	
009-402325	Agency Income	\$0	\$5,129	\$5,129	\$0	\$15,616	\$15,616	
General Fund		\$174,764	\$0	\$174,764	\$177,934	\$0	\$177,934	
Total		\$828,618	\$20,514	\$849,132	\$843,749	\$62,463	\$906,212	

EXPLANATION

The Medicaid Fraud Control Unit (MFCU) of the Attorney General's Office has statewide jurisdiction to investigate and prosecute fraud committed by Medicaid providers and their employees. The MFCU also prosecutes the abuse, neglect and financial exploitation of residents in health care facilities. In addition to criminal prosecution, the MFCU pursues civil actions against Medicaid providers under the state False Claims Act and is active in joint state-federal civil *qui tam* actions.

The MFCU is currently staffed with seven positions consisting of three attorneys, two investigators, one analyst/auditor and one legal assistant (currently vacant). The MFCU has 41 open cases involving criminal and/or civil allegations of fraud/abuse/neglect, three of which are scheduled for trial and other complaints and referrals which are received weekly. It is expected that referrals of cases will grow as managed care is implemented by the Department of Health and Human Services. In addition, the MFCU is monitoring approximately 250 civil *qui tam* cases in which the State of New Hampshire is a named plaintiff. Many of the MFCU's cases are complex and involve voluminous financial and medical records.

The paralegal position being requested would be an essential member of the MFCU team and will provide full legal support for the attorneys and investigators by:

1. Enabling the attorneys to handle a larger case load;
2. Conducting legal research;
3. Drafting legal documents, including court pleadings and interrogatories;
4. Reviewing, maintaining, organizing and monitoring case files;
5. Ensuring that deadlines are met on a timely basis; and
6. Assisting in all phases of trial preparation and the discovery process.

The following is being requested in addition to the salary and benefits associated with the position (Class 59 and Class 60):

Class 020 – Current expense: Each year, funds for telephone and incidentals necessary for the position

Class 037 – Technology Hardware: Computer

Class 038 – Technology Software: To purchase Prolaw and other software licenses associated with the Department of Justice

Class 080 – Out of State Travel: Both years, to be used for trainings and meetings out of state that are required of the MFCU.

There are sufficient funds in the current budget in Class 040 – Indirect Costs, Class 041 – Audit Fund Set Aside and Class 042 – Post Retirement to support this request.

The following information is provided in accordance with the Comptrollers' instructional memorandum, dated September 21, 1981, related to the creation of positions/consultants:

1. List of personnel involved:
Full time temporary Paralegal II position, (classified) Labor Grade 19.
2. Nature, need, duration:
It is anticipated that this position will be needed through June 30, 2015, and will be requested in the FY 16-17 budget.

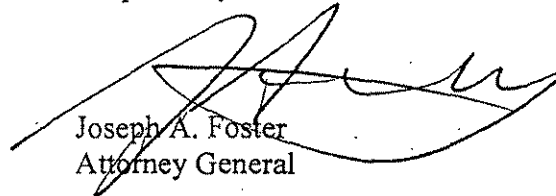
3. Relationship to existing programs:
This position will become a part of the current MFCU.
4. Has a similar program been requested of the legislature and denied?
No other similar program has been requested or denied.
5. Why wasn't funding included in the agency's budget?
It was not anticipated that this position would be needed at the time the budget was being created.
6. Can portions of the grant funds be utilized?
They can only be used as outlined.
7. Estimate the funds required to continue this position(s).
The estimated total funds to continue this position are approximately \$65,000; which can be reimbursed by the Federal government at 75% (\$48,750).

In the event that these funds become unavailable, general funds will not be used to support this program.

Please let me know if you have any questions concerning this request.

Your consideration is greatly appreciated.

Respectfully submitted,



Joseph A. Foster
Attorney General

JAF/k
#999896

Faretra, Rosemary

From: Spring, Laurie [Laurie.Spring@nh.gov]
Sent: Monday, January 06, 2014 3:12 PM
To: Faretra, Rosemary
Subject: Establish 9T, Position #9T2671

Good afternoon Rosemary,

We've received your request to establish a 9T position for Paralegal II, position number 9T2671.

The Classification analysts have approved the request, and we will process the NH First work unit #95117 once we've received a signed PPF from the DAS supervisor.

Thank you,

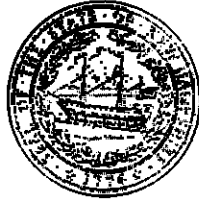
Laurie Spring
Hr Assistant III
Classification Section Rm 14
Division of Personnel
28 School Street
Concord NH 03301
Phone: 603-271-1424
Fax: 603-271-1422

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

FIS 15 130

38 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397

JOSEPH A. FOSTER
ATTORNEY GENERAL



ANN M. RICE
DEPUTY ATTORNEY GENERAL

July 9, 2015

The Honorable Neal M. Kurk
Fiscal Committee of the General Court
State House
Concord, NH 03301

Her Excellency Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

1. Pursuant to RSA 124:15, authorize the Department of Justice to **retroactively** amend FIS #14-057, approved by the Fiscal Committee on April 25, 2014 and by the Governor and Executive Council on May 8, 2014 by extending the end date from June 30, 2015 to a new end date of December 31, 2015 of a full-time temporary Attorney II, Labor Grade 28, within class 059 (Full-Time Temporary) for the purpose of statewide investigations and prosecutions of drug related activities From July 1, 2015 through December 31, 2015 effective upon the approvals of the Fiscal Committee and the Governor and Executive Council. 100% Federal Forfeitures.
2. Authorize the Department of Justice to **retroactively** accept and expend \$51,255 of Federal Forfeitures for the purpose of supporting the full time Attorney II position responsible for the statewide investigations and prosecutions of drug related activities from July 1, 2015 through December 31, 2015 effective upon the approval of the Governor and Executive Council. 100% Federal Forfeitures.

Funds to support this request are anticipated to be available in the following account in State FY2016 upon the availability and continued appropriation of funds in the future operating budget: #02-20-20-2005-2904; Department of Justice, Public Protection, Drug Task Force as follows:

<u>Class</u>	<u>Description</u>	<u>Current Budget</u>	<u>Balance Forward</u>	<u>Requested Action</u>	<u>New Budget</u>
010-500100	Personal Services Perm Class	\$37,048.50	\$0.00	\$0.00	\$37,048.50
013-500132	Personal Services -Unclassif	\$39,494.00	\$0.00	\$0.00	\$39,494.00
014-500134	Personal Services - Unclassif	\$68,692.50	\$0.00	\$0.00	\$68,692.50
018-500106	Overtime	\$5,000.00	\$0.00	\$0.00	\$5,000.00
020-500200	Current Expense	\$4,975.00	\$0.00	\$500.00	\$5,475.00
022-500224	Rents-Leases Other than Sta	\$500.00	\$14.00	\$0.00	\$514.00
027-500800	Transfer to DOIT	\$12,813.50	\$0.00	\$0.00	\$12,813.50
028-500292	Transfer to General Services	\$17,291.50	\$0.00	\$0.00	\$17,291.50
039-500190	Telecommunications	\$7,200.00	\$0.00	\$720.00	\$7,920.00
040-500800	Indirect Costs	\$25,889.50	\$0.00	\$0.00	\$25,889.50
041-500801	Audit Fund Set Aside	\$349.50	\$0.00	\$0.00	\$349.50
042-500620	Additional Fringe Benefits	\$15,249.50	\$0.00	\$0.00	\$15,249.50
059-500109	Full time Temporary Pers.	\$0.00	\$0.00	\$32,500.00	\$32,500.00
060-500601	Benefits	\$74,476.50	\$0.00	\$14,535.00	\$89,011.50
070-500704	In-State Travel	\$0.00	\$0.00	\$1,000.00	\$1,000.00
080-500714	Out of State Travel	\$0.00	\$0.00	\$2,000.00	\$2,000.00
	Total	\$308,980.00	\$14.00	\$51,255.00	\$360,249.00
Revenue					
404813	Drug Task Force	\$308,980.00	\$14.00	\$0.00	\$308,994.00
404896	Federal Forfeitures	\$0.00	\$0.00	\$51,255.00	\$51,255.00
	Total	\$308,980.00	\$14.00	\$51,255.00	\$360,249.00

EXPLANATION

This request is retroactive because the beginning date July 1, 2015 associated with this request is in the new biennium. It is the policy of the Fiscal Committee of the General Court to act only on items within the current biennium and this is the first Fiscal Committee meeting in the new biennium.

The approval of this request will allow the Department of Justice to continue the Attorney II position for the Criminal Bureau's Drug Task Force, Drug Prosecution Unit. The Department currently has only one drug prosecutor who, in addition to his prosecutorial responsibilities, is an active member of the Governor's Prescription Drug Task Force, the Therapeutic Marijuana Advisory Council, and the Prescription Monitoring Program Advisory Council.

Illegal drug use and drug related deaths are increasing throughout the State. In particular, the State is now experiencing unprecedented levels of heroin abuse, heroin-related crimes and heroin overdoses. As a result, the Drug Prosecution Unit is experiencing an increase in the number of investigations and prosecution referrals. It is not possible for one attorney to manage the increasing caseload. The funding for this position are funds collected on behalf of the

Department's participation in federal forfeitures. The current balance in the Federal Forfeiture account is \$1,275,655.

The funds will be used to continue an Attorney (class 059) position, current expense (class 020), telecommunications (class 039), benefits related to the position (class 060) and in-state (class 070) and out of state travel (class 080).

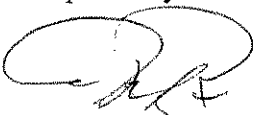
The following information is provided in accordance with the Comptroller's instructional memorandum dated September 21, 1981.

1. List of personnel involved: Full time temporary Attorney II, Labor Grade 28.
2. Nature, Need, Duration: It is anticipated that this position will be needed through December 31, 2015 and has been requested in the FY 16-17 budget.
3. Relationship to existing agency programs: The DOJ currently has a Drug Task Force consisting of one attorney position, one clerical support position, and two investigators. This position will become part of the current Drug Task Force.
4. Has a similar program been requested of the legislature and denied? No other similar program has been requested or denied.
5. Why wasn't funding included in the agency's budget request? The current budget is based on FY15 figures and it was not anticipated that this position would be needed at the time the FY14-15 budget was being created.
6. Can portions of the grant funds be utilized? No. The forfeitures may only be used for the Drug Task Force.
7. Estimate the funds required to continue this position. The funds to continue this position are approximately \$94,069 in FY2016 100% Federal Forfeitures.

In the event that these funds are no longer available, general funds will not be used to support this request.

Please let me know if you have any questions concerning this request. Your consideration is greatly appreciated.

Respectfully submitted,


for Joseph A. Foster
Attorney General

ATTORNEY GENERAL
DEPARTMENT OF JUSTICE

33 CAPITOL STREET
CONCORD, NEW HAMPSHIRE 03301-6397

9:0
5-8-14
#25

JOSEPH A. FOSTER
ATTORNEY GENERAL



ANN M. RICE
DEPUTY ATTORNEY GENERAL

April 8, 2014

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

Her Excellency Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

1. Pursuant to RSA 124:15, authorize the Department of Justice to create one new full-time temporary Attorney II, Labor Grade 28, within class 059 (Full-Time Temporary) for the purpose of statewide investigations and prosecutions of drug related activities effective upon the approvals of the Fiscal Committee and the Governor and Council through June 30, 2015. 100% Federal Forfeitures.
2. Pursuant to RSA 14:30-a VI, authorize the Department of Justice to accept and expend \$119,820 of Federal Forfeitures for the purpose of supporting the full time Attorney II position responsible for the statewide investigations and prosecutions of drug related activities to be effective with the approvals of the Fiscal Committee and Governor and Council through June 30, 2015. 100% Federal Forfeitures.

These funds are to be budgeted in account #02-20-20-2005-2904 Department of Justice, Public Protection, Drug Task Force as follows:

Drug Task Force		FY 2014			FY 2015		
Class	Description	Current Budget	Requested Action	New Budget	Current Budget	Requested Action	New Budget
010-500100	Personal Svcs. Class	\$65,114	\$0	\$65,114	\$74,097	\$0	\$74,097
013-500132	Personal Services -Unclassif	\$74,296	\$0	\$74,296	\$78,988	\$0	\$78,988
014-500134	Personal Svcs. Unclassif	\$139,400	\$0	\$139,400	\$137,385	\$0	\$137,385
018-500106	Overtime	\$5,000	\$0	\$5,000	\$10,000	\$0	\$10,000
020-500200	Current Expense	\$12,850	\$200	\$13,050	\$9,950	\$500	\$10,450
022-500224	Rents-Leases other than Sta.	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000
027-500800	Transfer to DOIT	\$28,424	\$0	\$28,424	\$25,627	\$0	\$25,627
028-500292	Trans. to General Svcs.ces	\$33,482	\$0	\$33,482	\$34,583	\$0	\$34,583
039-500190	Telecommunications	\$14,400	\$120	\$14,520	\$14,400	\$1,200	\$15,600
040-500800	Indirect Costs	\$50,605	\$0	\$50,605	\$51,779	\$0	\$51,779
041-500801	Audit Fund Set Aside	\$683	\$0	\$683	\$699	\$0	\$699
042-500620	Additional Fringe Benefits	\$29,868	\$0	\$29,868	\$30,499	\$0	\$30,499
059-500109	Full time Temporary Pers.	\$0	\$10,000	\$10,000	\$0	\$65,000	\$65,000
060-500601	Benefits	\$140,861	\$4,800	\$145,661	\$148,953	\$31,500	\$180,453
070-500704	In-State Travel	\$0	\$500	\$500	\$0	\$2,000	\$2,000
080-500714	Out of State Travel	\$0	\$0	\$0	\$0	\$4,000	\$4,000
	Total	\$595,983	\$15,620	\$611,603	\$617,960	\$104,200	\$722,160
Revenue							
404813	Drug Task Force	\$595,983	\$0	\$595,983	\$617,960	\$0	\$617,960
404896	Federal Forfeitures	\$0	\$15,620	\$15,620	\$0	\$104,200	\$104,200
	Total	\$595,983	\$15,620	\$611,603	\$617,960	\$104,200	\$722,160

EXPLANATION

The approval of this request will allow the Department of Justice to hire an Attorney II for the Criminal Bureau's Drug Task Force, Drug Prosecution Unit. The Department currently has only one drug prosecutor who, in addition to his prosecutorial responsibilities, is an active member of the Governor's Prescription Drug Task Force, the Therapeutic Marijuana Advisory Council, and the Prescription Monitoring Program Advisory Council.

Illegal drug use and drug related deaths are increasing throughout the State. In particular, the State is now experiencing unprecedented levels of heroin abuse, heroin-related crimes and heroin overdoses. As a result, the Drug Prosecution Unit is experiencing an increase in the number of investigations and prosecution referrals. It is not possible for one attorney to manage the increasing caseload. The funding for this position are funds collected on behalf of the Department's participation in federal forfeitures. The current balance in the Federal Forfeiture account is \$891,202.

The funds will be used to hire an Attorney (class 059), current expense (class 020), telecommunications (class 039), benefits related to the position (class 060) and in-state (class 070) and out of state travel (class 080).

General Funds will not be utilized should the Federal Funds become unavailable.

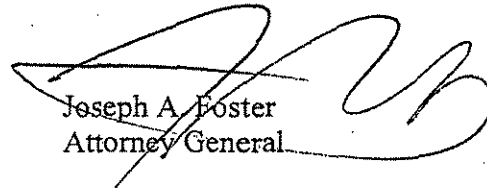
The following information is provided in accordance with the Comptroller's instructional memorandum dated September 21, 1981.

1. List of personnel involved: Full time temporary Attorney II, Labor Grade 28.
2. Nature, Need, Duration: The position is needed to investigate and prosecute drug related cases.
3. Relationship to existing agency programs: The DOJ currently has a Drug Task Force consisting of one attorney position, one clerical support position, and two investigators.
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? Drug cases have increased considerably since the budget was negotiated.
6. Can portions of the grant funds be utilized? No. The forfeitures may only be used for the Drug Task Force.
7. Estimate the funds required to continue this position. The funds to continue this position are approximately \$106,595 salary and benefits plus miscellaneous expenses for each year.

Please let me know if you have any questions concerning this request.

Your consideration is greatly appreciated.

Respectfully submitted,



Joseph A. Foster
Attorney General

JAF/k
#1026070

Faretra, Rosemary

From: Elberfeld, Jennifer [Jennifer.Elberfeld@NH.Gov]
Sent: Monday, April 07, 2014 10:48 AM
To: Faretra, Rosemary
Subject: RE: SJD - Attorney - Drug Prosecutor

Dear Ms. Faretra:

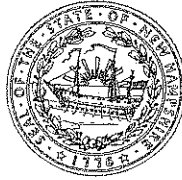
This is to notify you that the Division of Personnel conditionally approves of work unit request 136534 to establish a full-time temporary Attorney II, labor grade 28 position, position #9T2717. This approval will be pending Fiscal Committee approval and the sign-off of the Business Office on the PPF you submitted.

Jennifer Elberfeld
Classification & Compensation Administrator
NH Division of Personnel
*28 School St.**
(603) 271-1430
jennifer.elberfeld@nh.gov

* Effective July 1, 2013 the Division of Personnel's address has changed to:

Division of Personnel
28 School Street
Concord, NH 03301

Confidentiality Notice: This e-mail message and any attachments may contain confidential and proprietary information. If you are not the intended recipient, please be informed that you have received this message in error. Please notify the sender immediately via the contact information listed above, and delete the message and all attachments from your files. Thank you for your cooperation.



Virginia M. Barry, Ph.D.
 Commissioner of Education
 Tel. 603-271-3144

Paul Leather
 Deputy Commissioner of Education
 Tel. 603-271-3801

STATE OF NEW HAMPSHIRE
 DEPARTMENT OF EDUCATION
 101 Pleasant Street
 Concord, N.H. 03301
 FAX 603-271-1953
 Citizens Services Line 1-800-339-9900

July 13, 2015

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

Requested Action

1. Pursuant to RSA 14:30-a, VI, authorize the New Hampshire Department of Education to **retroactively** accept and expend in the amount of \$80,000 from the Collaboration for Effective Educator Development, Accountability, and Reform (CEEDAR) funds from the U.S. Department of Education, Office of Special Education Programs through the CEEDAR Center at the University of Florida, Office of Research, Division of Sponsored Programs, effective July 1, 2015 upon approval of Governor and Council through December 31, 2015. 100% Federal Funds.
2. Pursuant to RSA 124:15, and contingent upon Item #1 above, authorize the Department of Education to **retroactively** amend Fiscal Item#15-060 approved on 4/3/2015 and G&C item# 66 approved on 4/22/2015 to establish Class 046 Consultant line item for the purpose of providing professional development to members of State Leadership Teams and educators pre-k through higher education by extending the end date from June 30, 2015 through December 31, 2015, effective upon Fiscal Committee and Governor and Council approval.

Funds are to be budgeted as follows:
 06-56-56-5625010-70190000

Collaboration for Effective Educator Development, Accountability, and Reform (CEEDAR)

Class	Description	SFY 2016
20	CURRENT EXPENSE	\$ 5,000
40	INDIRECT COST	\$ 980
41	AUDIT FUND SET ASIDE	\$ 80
46	CONSULTANTS	\$ 15,000
66	EMPLOYEE TRAINING	\$ 1,000
70	TRAVEL IN-STATE	\$ 3,600
72	GRANTS FEDERAL	\$ 47,000
80	TRAVEL OUT-OF-STATE	\$ 7,340
	TOTAL	\$ 80,000
Source of Funds:		
000	Federal	\$ 80,000

Explanation

This retroactive request is being sought due to the Continuing Resolution situation of the FY16/17 budget where these funds have been requested to be established. The New Hampshire Department of Education has received a three (3) year CEEDAR grant in the amount of \$200,000.00 to substantially improve the existing systems of teacher and leader preparation in New Hampshire. The grant requires that funds be awarded to the State to offset the technical support, travel, and professional development to establish partnerships with the State Education Agency (SEA) and Institutions of Higher Education (IHE): University of New Hampshire (UNH), Granite State College, St. Anselm's and Franklin Pierce, to create aligned professional learning systems that provide effective opportunities for teachers to master core and specialized instruction in inclusive settings and for leaders to establish the conditions in schools that sustain high quality instruction to enable students with disabilities to achieve college and career ready standards.

The CEEDAR Center will support and guide the establishment and facilitation of the State leadership team and appropriate work groups to develop and implement the Technical Assistance blueprint to support reform in the following areas: State Licensure and Certification Standards, teacher and leader preparation and Program approval and evaluation.

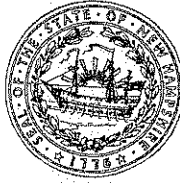
Appropriation Explantaion

The following appropriation authorities are being requested:

Class	Class Desc.	Explanation
020	Current Expense	To cover current expense at CEEDAR events.
040	Indirect Costs	To cover Indirect Costs related to the State SWCAP
041	Audit Fund Set Aside	Requirement .01 percent of total grant.
046	Consultants	To provide professional development for State Leadership team and educators from pre-k through higher education.
066	Employee Training	To allow for the professional development requirement of the grant.
070	In-state Travel	To cover in-state travel costs.
072	Grants Federal	To allow flow through funds to University of New Hampshire (UNH) Granite State College, St. Anselm's and Franklin Pierce.
080	Out-of-State Travel	To provide for staff to attend out-of-state meetings and presentations.

The following information is provided in accordance with the Comptroller's instructional memorandum dated September 21, 2981:

1. List of Personnel involved: None
2. Nature and needs and duration of the project:
There is a need to assure that teachers and leaders are educated to implement evidence-based practices for effectively educating K-12 students with disabilities to achieve college and career ready standards. In partnership with the CEEDAR Center and three NH Teacher Preparation Programs as leads will focus on revising or reforming our State policies and practices (including certification and licensure standards and education program approval and evaluation) and teacher and leader preparation practice to assure that all are aligned. This will also create efficiencies and avoid duplication of efforts.



Virginia M. Barry, Ph.D.
 Commissioner of Education
 Tel. 603-271-3144

Paul Leather
 Deputy Commissioner of Education
 Tel. 603-271-3801

STATE OF NEW HAMPSHIRE
 DEPARTMENT OF EDUCATION
 101 Pleasant Street
 Concord, N.H. 03301
 FAX 603-271-1953
 Citizens Services Line 1-800-339-9900

July 13, 2015

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

Requested Action

- Pursuant to RSA 14:30-a, VI, authorize the New Hampshire Department of Education to **retroactively amend** the accept and expend Fiscal Item FIS 15-060 approved 4-3-15 and G&C Item #66 approved 4-22-15 in the amount of \$80,000 from the Collaboration for Effective Educator Development, Accountability, and Reform (CEEDAR) funds from the U.S. Department of Education, Office of Special Education Programs through the CEEDAR Center at the University of Florida, Office of Research, Division of Sponsored Programs, effective July 1, 2015 upon approval of Fiscal Committee and Governor and Council through December 31, 2015. 100% Federal Funds.

Funds are to be budgeted as follows:

06-56-56-5625010-70190000

Collaboration for Effective Educator Development, Accountability, and Reform (CEEDAR)

Class	Description	SFY 2016
20	CURRENT EXPENSE	\$ 5,000
40	INDIRECT COST	\$ 980
41	AUDIT FUND SET ASIDE	\$ 80
46	CONSULTANTS	\$ 15,000
66	EMPLOYEE TRAINING	\$ 1,000
70	TRAVEL IN-STATE	\$ 3,600
72	GRANTS FEDERAL	\$ 47,000
80	TRAVEL OUT-OF-STATE	\$ 7,340
	TOTAL	\$ 80,000
Source of Funds:		
000	Federal	\$ 80,000

Explanation

This **retroactive** request is being sought due to the Continuing Resolution situation of the FY16/17 budget where these funds have been requested to be established. The New Hampshire Department of Education has received a three (3) year CEEDAR grant in the amount of \$200,000.00 to substantially improve the existing systems of teacher and leader preparation in New Hampshire. The grant requires that funds be awarded to the State to offset the technical support, travel, and professional development to establish partnerships with the State Education Agency (SEA) and Institutions of Higher Education (IHE): University of New Hampshire (UNH), Granite State College, St. Anselm's and Franklin Pierce, to create aligned professional learning systems that provide effective opportunities for teachers to master core and specialized instruction in inclusive settings and for leaders to establish the conditions in schools that sustain high quality instruction to enable students with disabilities to achieve college and career ready standards.

The CEEDAR Center will support and guide the establishment and facilitation of the State leadership team and appropriate work groups to develop and implement the Technical Assistance blueprint to support reform in the following areas: State Licensure and Certification Standards, teacher and leader preparation and Program approval and evaluation.

Appropriation Explantaion

The following appropriation authorities are being requested:

Class	Class Desc.	Explanation
020	Current Expense	To cover current expense at CEEDAR events.
040	Indirect Costs	To cover Indirect Costs related to the State SWCAP
041	Audit Fund Set Aside	Requirement .01 percent of total grant.
046	Consultants	To provide professional development for State Leadership team and educators from pre-k through higher education.
066	Employee Training	To allow for the professional development requirement of the grant.
070	In-state Travel	To cover in-state travel costs.
072	Grants Federal	To allow flow through funds to University of New Hampshire (UNH) Granite State College, St. Anselm's and Franklin Pierce.
080	Out-of-State Travel	To provide for staff to attend out-of-state meetings and presentations.

The following information is provided in accordance with the Comptroller's instructional memorandum dated September 21, 2981:

1. List of Personnel involved: None

2. Nature and needs and duration of the project:

There is a need to assure that teachers and leaders are educated to implement evidence-based practices for effectively educating K-12 students with disabilities to achieve college and career ready standards. In partnership with the CEEDAR Center and three NH Teacher Preparation Programs as leads will focus on revising or reforming our State policies and practices (including certification and licensure standards and education program approval and evaluation) and teacher and leader preparation practice to assure that all are aligned. This will also create efficiencies and avoid duplication of efforts.

U.S. Department of Education's Office of Special Education Programs Grant Award H325A120003 awarded to University of Florida, Office of Research, Division of Sponsored Programs. New Hampshire has been chosen to support the work, CEEDAR, with a stipend of \$200,000.00 over a two year period.

3. Relationship to Existing Agency Programs:

This opportunity would build on the strong collaborative relationships with the teacher and leader preparation programs within New Hampshire that we continue to develop. To demonstrate the commitment of teacher/leader educational preparation programs to create a seamless pre-K-20 system the IHE (Institutions of Higher Education) Network presented a position paper to the State Board of Education in November 2012. This position paper demonstrated their commitment to work with the Department of Education, the legislature and the professional educational organizations to prepare our educators to meet the educational needs of all students. It was unanimously and enthusiastically accepted by the State Board.

The New Hampshire Department of Education is committed to assure that all of our New Hampshire students are taught by effective teachers which begins with our teacher/leader preparation programs and continues throughout their careers supported by effective professional learning. We plan to build on our strong partnerships, reviewing and updating certification rules through the recommendations from the Professional Standards Board and this will support the continuous improvement model for the approval of teacher/leader preparation

4. Has a Similar Program been Requested of the Legislative and Denied?

No it has not.

5. Why wasn't this Funding Included in the Agency's Budget Request?

Funding is included as part of the SFY 2016/17 biennial budget

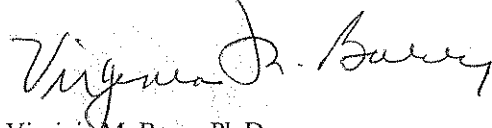
6. Can any Portion of the Grant Funds Be Utilized?

No.

7. Estimate the Fund Required to Continue the Positions(s):

In the event that the Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,



Virginia M. Barry, Ph.D.
Commissioner of Education

Virginia M. Barry, Ph.D.
Commissioner of Education
Tel. 603-271-3144



Paul Leather
Deputy Commissioner of Education
Tel. 603-271-3801

STATE OF NEW HAMPSHIRE
DEPARTMENT OF EDUCATION
101 Pleasant Street
Concord, N.H. 03301
FAX 603-271-1953
Citizens Services Line 1-800-339-9900

July 13, 2015

FISCAL SITUATION	
US Department of Health and Human Services Grant Award H325A120003	\$200,000.00
GRANT PERIOD: DECEMBER 1, 2014 - NOVEMBER 30, 2016	
SFY 2015	2,011.00
SFY 2016 - This Request	80,000.00
New Total	<u>82,011.00</u>
Available Balance	\$117,989.00

Virginia M. Barry, Ph.D.
 Commissioner of Education
 Tel. 603-271-3144

Paul K. Leather
 Deputy Commissioner of Education
 Tel. 603-271-3801



Gen # 66
 4-22-15

STATE OF NEW HAMPSHIRE
 DEPARTMENT OF EDUCATION
 101 Pleasant Street
 Concord, N.H. 03301
 FAX 603-271-1963
 Citizens Services Line 1-800-339-9900

March 2, 2015

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, New Hampshire 03301

Paul K. Leather
 Approved by Fiscal Committee 4/3/15 Date

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

Requested Action

1. Pursuant to RSA 124:15, authorize the New Hampshire Department of Education to establish class 046 consultant positions for the purpose of providing professional development to members of State Leadership Teams and educators pre-k through higher education, contingent upon Request #2. Effective upon Fiscal Committee and Governor and Council approvals through June 30, 2015. 100% Federal Funds.
2. Authorize the New Hampshire Department of Education to accept and expend Collaboration for Effective Educator Development, Accountability, and Reform (CEEDAR) funds in the amount of \$40,000.00 from the U.S. Department of Education, Office of Special Education Programs through the CEEDAR Center at the University of Florida, Office of Research, Division of Sponsored Programs. Effective upon Governor and Council approval through June 30, 2015. The budget for fiscal year 2015 is listed below. The balance of the \$200,000.00 grant which is \$160,000.00 will be incorporated into the next biennium budget. 100% Federal Funds.

Funds are to be budgeted as follows:
 Account: 06-56-56-56101-70190000

Collaboration for Effective Educator Development, Accountability, and Reform (CEEDAR)

<u>Class</u>	<u>Description</u>	<u>Fiscal Year 2015</u>
020	CURRENT EXPENSES	\$5,000.00
041	AUDIT FUND SET ASIDE	\$400.00
046	CONSULTANTS	\$10,000.00
066	EMPLOYEE TRAINING	\$1,000.00
070	TRAVEL IN-STATE	\$3,600.00
072	GRANTS FEDERAL	\$12,000.00
080	TRAVEL OUT-OF-STATE	\$8,000.00
	TOTAL	\$40,000.00
Source of Funds:		
000	FEDERAL	\$40,000.00

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council

March 2, 2015
Page Two

Explanation

The New Hampshire Department of Education has received a two (2) year CEEDAR grant in the amount of \$200,000.00 to substantially improve the existing systems of teacher and leader preparation in New Hampshire. The grant requires that funds be awarded to the State to offset the technical support, travel, and professional development to establish partnerships with the State Education Agency (SEA) and Institutions of Higher Education (IHE): University of New Hampshire (UNH), Granite State College, St. Anselm College and Franklin Pierce University, to create aligned professional learning systems that provide effective opportunities for teachers to master core and specialized instruction in inclusive settings and for leaders to establish the conditions in schools that sustain high quality instruction to enable students with disabilities to achieve college and career ready standards.

The CEEDAR Center will support and guide the establishment and facilitation of the State leadership team and appropriate work groups to develop and implement the Technical Assistance blueprint to support reform in the following areas: State Licensure and Certification Standards, teacher and leader preparation and program approval and evaluation.

Appropriation Explanation

The following appropriation authorities are being requested:

- | | |
|-----------|--|
| Class 020 | To cover current expense at CEEDAR events. |
| Class 041 | (Audits) – Appropriation for this class is based on 1 percent. |
| Class 046 | (Consultants) – To provide professional development for State Leadership team and educators from pre-k through higher education. |
| Class 066 | (Employee Training) – Appropriation for the professional development requirement of the grant. |
| Class 070 | To cover in-state travel costs. |
| Class 072 | (Grants Federal) – Appropriation to flow through funds to University of New Hampshire (UNH), Granite State College, St. Anselm College and Franklin Pierce University. |
| Class 080 | (Out-of-State Travel) – Appropriation for staff to attend out-of-state meetings and presentations. |

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

1. List of Personnel involved:

State Project Administrator	State Project Director
Karen Soule	Mary Lane
NH Department of Education	NH Department of Education
101 Pleasant Street	101 Pleasant Street
Concord, NH 03301	Concord, NH 03301

The funds will be used for professional development based on the needs determined through the grant. The Department of Education plans to hire consultants through the Request for Proposals (RFP) process.

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council

March 2, 2015

Page Three

2. Nature and needs and duration of the project:

There is a need to assure that teachers and leaders are educated to implement evidence-based practices for effectively educating K-12 students with disabilities to achieve college and career ready standards. In partnership with the CEEDAR Center and three NH Teacher Preparation Programs as leads will focus on revising or reforming our State policies and practices (including certification and licensure standards and education program approval and evaluation) and teacher and leader preparation practice to assure that all are aligned. This will also create efficiencies and avoid duplication of efforts.

U.S. Department of Education's Office of Special Education Programs Grant Award H325A120003 awarded to University of Florida, Office of Research, Division of Sponsored Programs. New Hampshire has been chosen to support the work, CEEDAR, with a stipend of \$200,000.00 over a two year period.

3. Relationship to Existing Agency Programs:

This opportunity would build on the strong collaborative relationships with the teacher and leader preparation programs within New Hampshire that we continue to develop. To demonstrate the commitment of teacher/ leader educational preparation programs to create a seamless pre-K-20 system the IHE (Institutions of Higher Education) Network presented a position paper to the State Board of Education in November 2012. This position paper demonstrated their commitment to work with the Department of Education, the Legislature and the professional educational organizations to prepare our educators to meet the educational needs of all students. It was unanimously and enthusiastically accepted by the State Board.

The New Hampshire Department of Education is committed to assure that all of our New Hampshire students are taught by effective teachers which begins with our teacher/leader preparation programs and continues throughout their careers supported by effective professional learning. We plan to build on our strong partnerships, reviewing and updating certification rules through the recommendations from the Professional Standards Board and this will support the continuous improvement model for the approval of teacher/ leader preparation. The Department of Education plans to hire consultants through the Request for Proposals (RFP) process.

4. Has a Similar Program been Requested of the Legislature and Denied?

No, it has not.

5. Why wasn't this Funding Included in the Agency's Budget Request?

This project is meant to support our continued efforts to improve educator effectiveness at no cost to the State.

6. Can any Portion of the Grant Funds be Utilized?

No. The positions requested are necessary to fulfill the intent of the Grant proposal that was accepted by the Granting Authority.

7. Estimate the Fund Required to Continue the Position(s):

General Funds will not be requested to support this program.

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council

March 2, 2015
Page Four

Fiscal Situation

The awarding of this grant was not anticipated at the time that the FY 2014-2015 budget was being crafted necessitating this request for funding for the balance of FY 2015. Nor has a similar request of this type been previously requested of the Legislature. We anticipate seeking its continuance in the FY 2016-2017 budget with an estimated stipend of \$160,000 through the U.S. Department of Education's Office of Special Education Programs Grant Award H325A120003 awarded to University of Florida, Office of Research, Division of Sponsored Programs. New Hampshire has been chosen to support the work, CEEDAR, with a stipend of \$200,000.00 over a two year period.

Grant Award	\$200,000.00
Less this Action Fiscal Year 2015	(\$40,000.00)
Fiscal Year 16 (to be budgeted)	\$160,000.00
Total	\$200,000.00

Respectfully submitted,

Virginia M. Barry, Ph.D.
Commissioner of Education

KS:MTI:BJR
Attachments:
Grant Award

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council

March 2, 2015
Page Four

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Respectfully submitted,

Virginia M. Barry
Virginia M. Barry, Ph.D.
Commissioner of Education

KS:MT:BJR
Attachments
Grant Award

UF UNIVERSITY of
FLORIDA

Office of Research
Division of Sponsored Programs
219 Grinter Hall
PO Box 115500
Gainesville, Florida 32611-5500

December 1, 2014

Karen Soule
Lead Educator Effectiveness
New Hampshire Dept. of Education
101 Pleasant Street
Concord, NH 03301

Dear Dr. Soule:

This letter will serve as confirmation that the University of Florida (UF) has been awarded a multi-year grant from the U.S. Department of Education's Office of Special Education Programs number H325A-120003 that has established and supports the programs under the Collaboration for Effective Educator Development and Accountability and Reform (CEEDAR) Center.

The CEEDAR Center is charged with supporting states in reforming teacher and leader preparation to promote the college and career readiness of students with disabilities. Since its inception in January, 2013, the CEEDAR Center has issued two national calls, solicited applications from 28 states, and selected 10 states to receive intensive technical assistance.

I am pleased to inform you that the State of New Hampshire has been chosen as one of five participants in the second cohort of states. To support the work, CEEDAR will award the applicant agency, the New Hampshire Department of Education, a stipend of \$200,000 over a two-year period.

The award document, which will provide you with the terms and conditions for use of the stipend funds and associated reporting requirements, will be sent in a subsequent document.

If you have any questions about your award, please contact UF's Project Director and Center Director Mary Brownell or Co-Director Paul Sindelar. Both are Professors of Special Education at the University of Florida's College of Education.

Sincerely,



Brian Prindle
Associate Director, Division of Sponsored Programs

Cc: Mary Brownell, Project Director
Paul Sindelar, Co-Project Director

The Foundation for the Gator Nation
An Equal Opportunity Institution



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



FIS 15 151

WILLIAM CASS, P.E.
ASSISTANT COMMISSIONER

Bureau of Turnpikes
 July 14, 2015

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

REQUESTED ACTION

1. Pursuant to RSA 124:15-I, authorize the Department of Transportation, Bureau of Turnpikes to establish consultants in order to contract for the replacement of the back office system that manages the EZPass program effective from the date of Fiscal Committee approval through December 31, 2015. 100% Turnpike Funds
2. Pursuant to RSA 237:15-a, Transfers from the General Reserve Account, authorize the Department of Transportation, Bureau of Turnpikes to establish various non-budgeted classes in various accounting units and to transfer funds in the amount of \$6,892,000 from the Turnpike General Reserve Account to budget and expend administration and maintenance expenditures effective upon Governor and Council approval through December 31, 2015. 100% Turnpike Funds

FROM: 04-096-096-961017-363615-0000 Turnpike Fund Balance \$6,892,000

04-096-096-961017-70220000	Current Budget FY 2016	Requested Change	Revised Budget FY 2016
Turnpikes Administration - Support			
Expenses:			
010 500100 Personal Services – Perm	\$831,741	\$0	\$831,741
017 500147 FT Employees Special Pay	2,100	0	2,100
018 500106 Overtime	60,000	0	60,000
019 500105 Holiday Pay	1,250	0	1,250
020 500200 Current Expense	45,025	0	45,025
022 500255 Rents-Leases Other than State	3,337	0	3,337
023 500291 Heat, Electricity, Water	4,827	0	4,827
024 500225 Maint Other than Bldg-Grnds	9,195	0	9,195
026 500251 Membership Fees	25,000	0	25,000
029 500290 Intra Agency Transfers	1,524,212	0	1,524,212
030 500311 Equipment	25,136	0	25,136

035 500000 Shared Services Support	23,151	0	23,151
037 500171 Technology Hardware	8,800	0	8,800
038 500175 Technology Software	41,086	0	41,086
039 500188 Telecommunications	23,184	0	23,184
040 500800 Indirect Costs	125,000	0	125,000
046 500463 Eng Consultants Non-Benefits	16,985	200,000	216,985
047 500240 Own Forces Maint - Bldg	2,500	0	2,500
048 500226 Contract Maint Bldgs & Grnds	8,250	0	8,250
049 500294 Transfers To Agencies	65,000	0	65,000
050 500109 Personal Services - Temporary	40,000	0	40,000
060 500601 Benefits	573,325	0	573,325
066 500543 Continuing Prof Education	5,000	0	5,000
069 500567 Promotional and Marketing Exp	0	2,000	2,000
070 500704 In-State Travel	400	0	400
080 500710 Out of State Travel	6,000	0	6,000
103 500741 Contracts for Operational Svc	5,417	0	5,417
255 500949 Cost of Issuing Bonds	375,000	0	375,000
403 500878 Audit	55,000	0	55,000
404 500880 Intra-Indirect Costs	1,380,788	0	1,380,788
Total	\$5,286,709	\$202,000	\$5,488,709
Source of Funds			
Revenue:			
000017 Turnpike Fund	\$5,286,709	\$202,000	\$5,488,709

04-096-096-961017-70270000	Current Budget FY 2016	Requested Change	Revised Budget FY 2016
Central NH Tpk Maintenance			
Expenses:			
010 500100 Personal Services – Perm	\$478,709	\$0	\$478,709
017 500147 FT Employees Special Pay	14,700	0	14,700
018 500106 Overtime	175,000	0	175,000
019 500105 Holiday Pay	4,250	0	4,250
020 500200 Current Expense	595,217	0	595,217
022 500255 Rents-Leases Other than State	340,363	0	340,363
023 500291 Heat, Electricity, Water	146,002	0	146,002
024 500225 Maint Other than Bldg-Grnds	6,709	0	6,709
030 500311 Equipment	591,133	0	591,133
039 500188 Telecommunications	7,618	0	7,618
047 500240 Own Forces Maint	37,500	0	37,500
048 500226 Contract Maint Bldgs & Grnds	106,324	0	106,324
050 500109 Personal Services – Temp	43,500	0	43,500
060 500601 Benefits	401,856	0	401,856
068 500563 Remuneration	1,500	0	1,500
070 500704 In-State Travel	3,900	0	3,900
103 500741 Contracts for Operational Svc	36,223	0	36,223
400 500871 Construction Repair Material	0	26,000	26,000
Total	\$2,990,504	\$26,000	\$3,016,504

Source of Funds			
Revenue:			
000017 Turnpike Fund	\$2,990,504	\$26,000	\$3,016,504
04-096-096-961017-70320000	Current Budget FY 2016	Requested Change	Revised Budget FY 2016
Eastern NH Blue Star Tpk Maintenance			
Expenses:			
010 500100 Personal Services – Perm	\$230,375	\$0	\$230,375
017 500147 FT Employees Special Pay	6,720	0	6,720
018 500106 Overtime	82,500	0	82,500
019 500105 Holiday Pay	2,575	0	2,575
020 500200 Current Expense	291,854	0	291,854
022 500255 Rents-Leases Other than State	153,126	0	153,126
023 500291 Heat, Electricity, Water	47,085	0	47,085
024 500225 Maint Other than Bldg-Grnds	5,660	0	5,660
030 500311 Equipment	99,943	0	99,943
037 500171 Technology Hardware	1,100	0	1,100
039 500188 Telecommunications	1,785	0	1,785
047 500240 Own Forces Maint	1,050	0	1,050
048 500226 Contract Maint Bldgs & Grnds	63,999	0	63,999
050 500109 Personal Services – Temp	19,000	0	19,000
060 500601 Benefits	206,362	0	206,362
068 500563 Remuneration	1,500	0	1,500
070 500704 In-State Travel	1,550	0	1,550
103 500741 Contracts for Operational Svc	30,775	0	30,775
400 500871 Construction Repair Material	0	4,000	4,000
Total	\$1,246,959	\$4,000	\$1,250,959
Source of Funds			
Revenue:			
000017 Turnpike Fund	\$1,246,959	\$4,000	\$1,250,959

04-096-096-961017-70370000	Current Budget FY 2016	Requested Change	Revised Budget FY 2016
Eastern NH Tpk Spaulding Maintenance			
Expenses:			
010 500100 Personal Services – Perm	\$193,475	\$0	\$193,475
017 500147 FT Employees Special Pay	6,300	0	6,300
018 500106 Overtime	72,000	0	72,000
019 500105 Holiday Pay	3,800	0	3,800
020 500200 Current Expense	255,536	0	255,536
022 500255 Rents-Leases Other than State	58,030	0	58,030
023 500291 Heat, Electricity, Water	40,451	0	40,451
024 500225 Maint Other than Bldg-Grnds	4,673	0	4,673
030 500311 Equipment	921,483	0	921,483
037 500168 Technology Hardware	1,092	0	1,092
039 500188 Telecommunications	709	0	709
047 500240 Own Forces Maint	1,050	0	1,050
048 500226 Contract Maint Bldgs & Grnds	65,946	0	65,946

050 500109 Personal Services – Temp	15,500	0	15,500
060 500601 Benefits	129,360	0	129,360
068 500563 Remuneration	1,500	0	1,500
070 500704 In-State Travel	1,050	0	1,050
103 500741 Contracts for Operational Svcs	32,980	0	32,980
400 500871 Construction Repair Material	5,981	10,000	15,981
Total	\$1,810,916	\$10,000	\$1,820,916
Source of Funds			
Revenue:			
000017 Turnpike Fund	\$1,810,916	\$10,000	\$1,820,916

04-096-096-961017-70500000	Current Budget FY 2016	Requested Change	Revised Budget FY 2016
Tpk Toll Collection			
Expenses:			
020 500200 Current Expense	\$1,138,072	\$0	\$1,138,072
022 500255 Rents-Leases Other than State	750	0	750
023 500291 Heat, Electricity, Water	1,287	0	1,287
024 500225 Maint Other than Bldg-Grnds	3,000,162	0	3,000,162
026 500251 Membership Fees	35,000	0	35,000
046 500463 Eng Consultants Non-Benefits	0	6,650,000	6,650,000
080 500710 Out of State Travel	4,500	0	4,500
102 500731 Contracts for Program Svcs	4,606,063	0	4,606,063
103 502664 Contracts for Operational Svcs	4,349	0	4,349
Total	\$8,790,183	\$6,650,000	\$15,440,183
Source of Funds			
Revenue:			
000017 Turnpike Fund	\$8,790,183	\$6,650,000	\$15,440,183

The unaudited Turnpike Fund Balance Surplus account as of June 30, 2015 was \$65.4 million, and is projected to be \$42.2 million as of June 30, 2016. See attached.

EXPLANATION

Transfer from General Reserve Account to NH Turnpike Administration - Support (70220000) – 100% Turnpike Funds:

Class 046 Create a non-budgeted Class 046 in Accounting Unit 7022 in the amount of \$200,000. This transfer will allow for payment of consultant fees related to consultant oversight of the new Back Office system, development design, testing, and installation of the Maintenance Decision Support System for the Division of Operations and other projects.

Class 069 Create a non-budgeted Class 069 in Accounting Unit 7022 in the amount of \$2,000. This transfer will allow for advertising of the Turnpikes' Toll Revenue Processing and Electrical Services contracts. There are no Statewide Service Contracts for these services. The Toll Revenue Processing

contract ends in January 2016 and the Electrical Services Contract was terminated prematurely in June, 2015.

Transfer from General Reserve Account to Central NH Turnpike Maintenance (70270000) – 100% Turnpike Funds:

Class 400 Create a non-budgeted Class 400 in Accounting Unit 7027 for Contractual Guardrail Repairs in the amount of \$26,000. This account will allow for payment of contract expenditures for the repair of guardrail damaged during motor vehicle accidents anticipated from July to December 2015.

Transfer from General Reserve Account to East NH Blue Star Turnpike Maintenance (70320000) – 100% Turnpike Funds:

Class 400 Create a non-budgeted Class 400 in Accounting Unit 7032 for Contractual Guardrail Repairs in the amount of \$4,000. This account will allow for payment of contract expenditures for the repair of guardrail damaged during motor vehicle accidents anticipated from July to December 2015.

Transfer from General Reserve Account to Eastern NH Turnpike Spaulding Maintenance (70370000) – 100% Turnpike Funds:

Class 400 Create a non-budgeted Class 400 in Accounting Unit 7037 for Contractual Guardrail Repairs in the amount of \$10,000. This account will allow for payment of contract expenditures for the repair of guardrail damaged during motor vehicle accidents anticipated from July to December 2015.

Transfer from General Reserve Account to NH Turnpike Toll Collection (70500000) – 100% Turnpike Funds:

Class 046 Create a non-budgeted Class 046 in Accounting Unit 7050 in the amount of \$6,650,000. This transfer will allow for payment of contract expenditures for the replacement of the Back Office system development, expected to begin in August, 2015. The back-office system manages the E-Zpass transactions, reporting, billing and customer service for the Turnpike System.

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

Consultant:

1. List of personnel involved: Consultants
2. Nature, Need, and Duration: This transfer will allow for payment of contract expenditures for the replacement of the Back Office system. The back-office system manages the E-Zpass transactions, reporting, billing and customer service for the Turnpike System.
3. Relationship to existing agency programs: Continuation of current system.
4. Has a similar program been requested of the legislature and denied? No, a similar program has not been requested and denied.
5. Why wasn't funding included in the agency's budget request? The need was identified after the budget was established.
6. Can portions of the grant fund be utilized? Not applicable, these are not grant funds.

7. Estimate the funds required to continue this position(s): There are no positions associated with this request.

This request is for the New Hampshire Department of Transportation to enter into a Memorandum of Understanding (MOU) with the States of Vermont and Maine. This MOU will allow for the states to collaborate on the development, governance, interstate operation and maintenance agreements of a three state traffic management system and a traveler information system

It is respectfully requested that this resolution be approved.

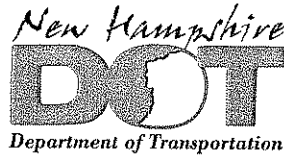
Sincerely,

A handwritten signature in cursive script that reads "William Cass".

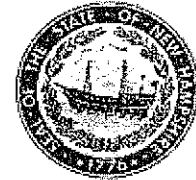
William Cass, P.E.
Assistant Commissioner

Attachment

Line Item	Description	Actual - Amended												CURRENT																		
		PT07	PT08	PT09	PT10	PT11	PT12	PT13	PT14	PT15	PT16	PT17	PT18	PT16	PT17	PT18	PT19	PT20	PT21	PT22												
1	Operating Total Revenue	822	1004	1013	1169	1187	1163	1178	1168	1218	1263	1264	1271	1281	1310	1329	822	1004	1013	1169	1187	1163	1178	1168	1218	1263	1264	1271	1281	1310	1329	
2	Available Toll Revenue for Capital Program	12	68	67	67	68	67	68	68	68	68	68	68	68	68	68	12	68	67	67	68	67	68	68	68	68	68	68	68	68	68	
3	Other Revenue (not including interest)	27	22	22	18	18	18	18	18	18	18	18	18	18	18	18	27	22	22	18	18	18	18	18	18	18	18	18	18	18	18	
4	Interest Income from Revenue	20	25	25	22	22	22	22	22	22	22	22	22	22	22	22	20	25	25	22	22	22	22	22	22	22	22	22	22	22	22	
5	Interest Income from Investments	21	25	25	22	22	22	22	22	22	22	22	22	22	22	22	21	25	25	22	22	22	22	22	22	22	22	22	22	22	22	
6	Operating Expenses	242	348	348	348	348	348	348	348	348	348	348	348	348	348	348	242	348	348	348	348	348	348	348	348	348	348	348	348	348	348	
7	Capital Expenses	18	68	67	67	68	67	68	68	68	68	68	68	68	68	68	18	68	67	67	68	67	68	68	68	68	68	68	68	68	68	
8	Debt Service on 2010 Revenue Bonds	12	18	18	18	18	18	18	18	18	18	18	18	18	18	18	12	18	18	18	18	18	18	18	18	18	18	18	18	18	18	
9	Debt Service on 2012 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	
10	Debt Service on 2017 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
11	Debt Service on 2019 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
12	Debt Service on 2021 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
13	Debt Service on 2023 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
14	Debt Service on 2025 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
15	Debt Service on 2027 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
16	Debt Service on 2029 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
17	Debt Service on 2031 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
18	Debt Service on 2033 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
19	Debt Service on 2035 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
20	Debt Service on 2037 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
21	Debt Service on 2039 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
22	Debt Service on 2041 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
23	Debt Service on 2043 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
24	Debt Service on 2045 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
25	Debt Service on 2047 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
26	Debt Service on 2049 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
27	Debt Service on 2051 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
28	Debt Service on 2053 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
29	Debt Service on 2055 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
30	Debt Service on 2057 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
31	Debt Service on 2059 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
32	Debt Service on 2061 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
33	Debt Service on 2063 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
34	Debt Service on 2065 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
35	Debt Service on 2067 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
36	Debt Service on 2069 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
37	Debt Service on 2071 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
38	Debt Service on 2073 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
39	Debt Service on 2075 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
40	Debt Service on 2077 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
41	Debt Service on 2079 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
42	Debt Service on 2081 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
43	Debt Service on 2083 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
44	Debt Service on 2085 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
45	Debt Service on 2087 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
46	Debt Service on 2089 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
47	Debt Service on 2091 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
48	Debt Service on 2093 Revenue Bonds	20	42	42	42	42	42	42	42	42	42	42	42	42	42	42	20	42	42	42	42	42										



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



William Cass, P.E.
Assistant Commissioner

July 10, 2015
Division of Operations

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of Chapter 158, sub-paragraph I,(a), Laws of 2015, the Department of Transportation requests authorization to exceed the 6/12 limitation of said resolution for the accounts listed below, in the amount of \$674,000, to the extent shown as projected deficits, for the period of Fiscal Committee and Governor and Council approval through December 31, 2015.

04-096-096-960515-2928	Current Appropriation FY 2016	Need	Projected (Deficit)
Winter Maintenance			
Expenses:			
017 500147 FT Employees Special Payment	\$273,840	\$273,840	\$0
018 500106 Overtime	1,709,405	1,709,405	0
019 500105 Holiday Pay	16,554	16,554	0
020 500200 Current Expense	5,081,932	5,081,932	0
022 500255 Rents-Leases Other than State	3,361,807	3,361,807	0
023 500291 Heat, Electricity, Water	358,564	358,564	0
024 500225 Maint. Other than Bldg-Grounds	1,453	1,453	0
030 500311 Equipment New Replacement	115,964	189,964	(74,000)
039 500180 Telecommunications	46,350	46,350	0
047 500240 Own Forces Maint Bldgs & Grnds	5,150	5,150	0
048 500226 Contractual Maint Bldgs & Grnds	10,300	10,300	0
050 500109 Personal Service Temp	75,000	75,000	0
060 500601 Benefits	400,461	400,461	0
070 500704 In-State Travel Reimbursement	64,807	64,807	0
103 500711 Contracts for Op Services	10,655	10,655	0
Total	\$11,532,242	\$11,606,242	(\$74,000)
Source of Funds			
Revenue:			
004-403631 Intra Agency Transfers	\$100,000	\$100,000	\$0
000-000015 Highway Funds	11,432,242	11,506,242	(74,000)
Total	\$11,532,242	\$11,606,242	(\$74,000)

04-096-096-960515-3005	Current Appropriation FY 2016	Need	Projected (Deficit)
Mechanical Services			
Expenses:			
010 500100 Personal Services – Permanent	\$1,748,333	\$1,748,333	\$0
017 500147 FT Employees Special Payment	10,080	10,080	0
018 500106 Overtime	30,000	30,000	0
019 500105 Holiday Pay	900	900	0
020 500200 Current Expense	4,196,330	4,196,330	0
022 500255 Rents-Leases Other than State	13,525	13,525	0
023 500291 Heat, Electricity, Water	28,738	28,738	0
024 500225 Maint. Other than Bldg-Grounds	193,258	193,258	0
026 500251 Organizational Dues	250	250	0
028 582814 Transfers to General Services	167,530	167,530	0
030 500311 Equipment New Replacement	2,815,711	3,415,711	(600,000)
037 500174 Technology-Hardware	7,200	7,200	0
038 500175 Technology-Software	107,433	107,433	0
039 500180 Telecommunications	12,534	12,534	0
046 500463 Consulting	99	99	0
047 500240 Own Forces Maint Build-Grn	12,192	12,192	0
048 500226 Contractual Maint Build-Grn	3,500	3,500	0
050 500109 Personal Services-Temp	100	100	0
057 500535 Books Periodicals Subscription	406	406	0
060 500601 Benefits	1,154,252	1,154,252	0
066 500543 Employee Training	25,200	25,200	0
070 500704 In-State Travel Reimbursement	750	750	0
080 500710 Out of State Travel Reimbursement	650	650	0
103 500741 Contracts for Op Services	9,131	9,131	0
Total	\$10,538,102	\$11,138,102	(\$600,000)
Source of Funds			
Revenue:			
004-403631 Intra Agency Transfers	\$325,376	\$325,376	\$0
009-405698 Agency Income	169,990	169,990	0
000-000015 Highway Fund	10,042,736	10,642,736	(600,000)
Total	\$10,538,102	\$11,138,102	(\$600,000)

EXPLANATION

The Department requests authorization to exceed the 6/12 limitation of said resolution to pay for services incurred in meeting the State's transportation demands. Specific explanations relating to the Department's spending requests are as follows:

Winter Maintenance (2928) 0.9% Intra-Agency Transfer and 99.1% Highway Funds

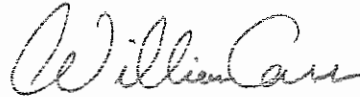
Class 030 Increase Equipment New Replacement by \$74,000. Increased equipment is necessary to purchase the new plow arms and blades to equip trucks purchased in FY15 for the additional lanes of I-93 in time for the winter maintenance season. This equipment will be needed pre-season taking in to consideration ordering and installation to have ready for winter plowing.

Mechanical Services (3005) 3.7% Federal Funds, 2.0% Agency Income and 94.3% Highway Funds

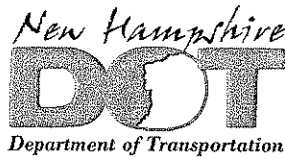
Class 030 Increase Equipment New Replacement by \$600,000 to allow Mechanical Services to purchase equipment earlier in the fiscal year to take into consideration the long lead times for this type of purchase and potential savings of a bulk purchase. The LBA Performance Audit on DOT Fleet Management (November 2014) in its conclusions, reported that the reliability of the fleet continues to age and as it ages, breakdowns become more frequent, potentially affecting the Department's ability to operate efficiently and to have equipment available when needed. To help address these issues and concerns, additional funding was passed in the capital budget (HB 25) of \$5 million. Including the additional \$600,000, the Department intends to bid the entire appropriation of \$7 million (\$5 million HB25, \$2 million Operating) to take advantage of potential savings of a bulk purchase. Of the \$2,815,711 FY16 balance, \$1,415,711 of encumbrance was brought forward from FY15 and represents contractual obligations of that year. The Department has and will continue to develop and update its equipment acquisition plan (including this request if approved) and submit this report to the Capital Budget Overview Committee and the Governor and Council on a monthly basis. This request is also necessitated as this reporting also requires lead time to have review and approval of the Committee prior to bid of items.

Your approval of this resolution is respectfully requested.

Sincerely,



William Cass, P.E.
Assistant Commissioner



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



WILLIAM CASS, P.E.
ASSISTANT COMMISSIONER

Bureau of Turnpikes
July 7, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of Chapter 158, sub-paragraph I,(a), Laws of 2015, the Department of Transportation requests authorization to exceed the 6/12 limitation of said resolution for the accounts listed below, in the amount of \$3,140,000, to the extent shown as projected deficits, for the period of Fiscal Committee and Governor and Council approval through December 31, 2015.

04-096-096-961017-70220000	Current Appropriation FY 2016	Need	Projected (Deficit)
Turnpikes Administration - Support			
Expenses:			
010 500100 Personal Services – Perm	\$831,741	\$831,741	\$0
017 500147 FT Employees Special Pay	2,100	2,100	0
018 500106 Overtime	60,000	60,000	0
019 500105 Holiday Pay	1,250	1,250	0
020 500200 Current Expense	45,025	45,025	0
022 500255 Rents-Leases Other than State	3,337	3,337	0
023 500291 Heat, Electricity, Water	4,827	4,827	0
024 500225 Maint Other than Bldg-Grnds	9,195	9,195	0
026 500251 Membership Fees	25,000	25,000	0
029 500290 Intra Agency Transfers	1,524,212	1,524,212	0
030 500311 Equipment	25,136	25,136	0
035 500000 Shared Services Support	23,151	23,151	0
037 500171 Technology Hardware	8,800	8,800	0
038 500175 Technology Software	41,086	61,086	(20,000)
039 500188 Telecommunications	23,184	23,184	0
040 500800 Indirect Costs	125,000	125,000	0

046 500463 Eng Consultants Non-Benefits	16,985	16,985	0
047 500240 Own Forces Maint - Bldg	2,500	2,500	0
048 500226 Contract Maint Bldgs & Grnds	8,250	8,250	0
049 500294 Transfers To Agencies	65,000	85,000	(20,000)
050 500109 Personal Services - Temporary	40,000	40,000	0
060 500601 Benefits	573,325	573,325	0
066 500543 Continuing Prof Education	5,000	5,000	0
070 500704 In-State Travel	400	400	0
080 500710 Out of State Travel	6,000	6,000	0
103 500741 Contracts for Operational Svc	5,417	5,417	0
255 500949 Cost of Issuing Bonds	375,000	375,000	0
403 500878 Audit	55,000	55,000	0
404 500880 Intra-Indirect Costs	1,380,788	1,380,788	0
Total	\$5,286,709	\$5,326,709	(\$40,000)
Source of Funds			
Revenue:			
000017 Turnpike Fund	\$5,286,709	\$5,326,709	(\$40,000)

04-096-096-961017-70250000	Current Appropriation FY 2016	Need	Projected (Deficit)
Renewal & Replacement			
Expenses:			
020 500200 Current Expense	\$12,500	\$12,500	\$0
046 500188 Consultants	125,000	125,000	0
047 500240 Own Forces Maint	12,500	12,500	0
048 500226 Contract Maint Bldgs & Grnds	125,000	125,000	0
400 500871 Construction Repair Material	6,383,537	9,483,537	(3,100,000)
Total	\$6,658,537	\$9,483,537	(\$3,100,000)
Source of Funds			
Revenue:			
000017 Turnpike Fund	\$6,658,537	\$9,483,537	(\$3,100,000)

EXPLANATION

Administration - Support (70220000) – 100% Turnpike Funds

Class 038 Increase Technology Software by \$20,000. This will allow for contracted software license and maintenance services for the Maintenance Decision Support System and for automated regional rideshare software.

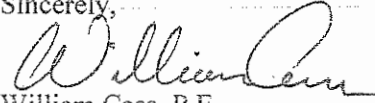
Class 049 Increase Transfers to Other State Agencies by \$20,000. This will allow for payment of anticipated State Police Safety Details that occur in the summer and fall to assist with lane closures and coverage of NH International Speedway events.

Renewal and Replacement (70250000) – 100% Turnpike Funds

Class 400 Increase Construction Repair Materials by \$3,100,000. This transfer will allow for payment of eight (8) Renewal & Replacement Program contracts that will include the majority of expenditures from July to December 2015. Encumbrances totaling \$2,208,536 were brought forward from FY 2015 and represent contractual obligations for that year. The additional funds are needed for commitments that have been made with vendors to complete construction on Bridge Rehabilitations, Resurfacing, Signage and Guardrail Replacement before November 2015.

It is respectfully requested that this resolution be approved.

Sincerely,



William Cass, P.E.
Assistant Commissioner



State of New Hampshire
 DEPARTMENT OF ADMINISTRATIVE SERVICES
 OFFICE OF THE COMMISSIONER
 25 Capitol Street – Room 120
 Concord, New Hampshire 03301

VICKI V. QUIRAM
 Commissioner
 (603)-271-3201

JOSEPH B. BOUCHARD
 Assistant Commissioner
 (603)-271-3204

July 8, 2015

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, New Hampshire 03301

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of Chapter 158, sub-paragraph I,(a), Laws of 2015, and Chapter 144:31, Laws of 2013, Transfer Among Accounts and Classes, authorize the Department of Administrative Services to transfer funds in and among accounting units in the amount of \$128,743. The transfers are made up of \$75,468 in general funds, \$31,200 in transfer from other agencies, and \$22,075 in other funds. The adjustments are summarized below and detailed on the attached worksheets. Effective upon Fiscal Committee and Governor and Council approval through December 31, 2015. **Funding Source: 58.62% General Funds, 24.23% Transfer Funds, 17.15% Other Funds**

SFY 2016

<u>Division</u>	<u>Account</u>	<u>Amount</u>
Commissioners Office	Various	\$ 23,882
Division of Personnel	10440000	\$ 30,000
Bureau Plant & Property Maintenance	20420000	\$ 54,736
Risk Management Unit	29010000	\$ 20,125
Total Department of Administrative Services		<u>\$128,743</u>

EXPLANATION

These transfers reflect adjustments to various expense accounts to address projected expenses in the Department. Anticipated expenditure patterns for SFY 2016 have been analyzed and taken into consideration when projecting expenditures through December 31, 2015. Based upon this review, a number of accounts were found to require additional funds, while other accounts will experience less than what has been appropriated. This transfer will provide for the continued efficient operation of the Department.

The following is the information specifically required when transfers are requested, in accordance with the Budget Officer's instructional memorandum dated April 17, 1985, to support the above requested actions.

- A. *Justification:* The transfer consists of various payroll related transfers to cover projected deficits in class 050, part-time salaries, and class 059, full-time temporary salaries, due to the amount appropriated being lower than anticipated expenditures; funds are available to cover these deficits in class 010 full-time salaries, class 012, full-time unclassified, and class 048, contractual maintenance, due to vacant positions and the amount appropriated being higher than anticipated. This transfer also adds four expenditures lines in Accounting Unit 13070000, Deferred Compensation; class 020, current expenses, class 030, equipment, class 039, telecommunications, and class 057, books & periodicals; funds are available to transfer into these accounts from class 102, contracts for program services.
- B. *Does this transfer involve continuing programs or one-time projects?* This transfer involves continuing programs;
- C. *Is this transfer required to maintain existing program levels or will it increase the program level?* This transfer is required to maintain existing program levels;
- D. *Cite any requirements which make this program mandatory.* The programs for the Department are mandated by various state and federal laws;
- E. *Identify the source of funds on all accounts listed on this transfer.* See the attached worksheet for the source of funds for all accounts;
- F. *Will there be any effect on revenue if this transfer is not approved?* There is no anticipated effect on revenue as a result of this transfer;
- G. *Are funds expected to lapse if this transfer is not approved?* It is anticipated that some funds will lapse whether this transfer is approved or not;
- H. *Are personnel services involved?* All transfers of funds into class 050, part-time salaries, and class 059, full-time temporary, are to support existing budgeted positions and not for the creation of any new positions.

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,



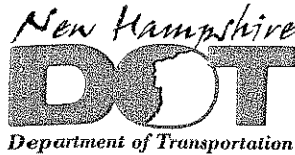
Vicki V. Quiram
Commissioner

Co.	Bur/Div	Acct Unit	Description	Class	Class Description	Current Adjusted Authorized	Amount to Transfer	Revised Adj Authorized
0010	1400	13070000	DEFERRED COMPENSATION	010-500100	PERSONAL SERVICES PERM CLAS	32,950		32,950
0010	1400	13070000	DEFERRED COMPENSATION	020-500200	CURRENT EXPENSES	0	1,250	1,250
0010	1400	13070000	DEFERRED COMPENSATION	026-500251	ORGANIZATIONAL DUES	500		500
0010	1400	13070000	DEFERRED COMPENSATION	030-500301	EQUIPMENT NEW REPLACEMENT	0	100	100
0010	1400	13070000	DEFERRED COMPENSATION	039-500188	TELECOMMUNICATIONS	0	500	500
0010	1400	13070000	DEFERRED COMPENSATION	057-500531	BOOKS PERIODICALS SUBSCRIPT	0	100	100
0010	1400	13070000	DEFERRED COMPENSATION	060-500602	BENEFITS	15,060		15,060
0010	1400	13070000	DEFERRED COMPENSATION	066-500543	EMPLOYEE TRAINING	2,500		2,500
0010	1400	13070000	DEFERRED COMPENSATION	070-500704	IN STATE TRAVEL REIMBURSEME	2,000		2,000
0010	1400	13070000	DEFERRED COMPENSATION	080-500710	OUT OF STATE TRAVEL REIMB	4,000		4,000
0010	1400	13070000	DEFERRED COMPENSATION	102-500731	CONTRACTS FOR PROGRAM SERV	32,500	(1,950)	30,550
0010	1400	13070000	DEFERRED COMPENSATION	206-509206	DEFERRED COMP FIN ADVISORS	27,500		27,500
			TOTAL			117,010	0	117,010
			REVENUES					
			Agency Income	009-407067		117,010	0	117,010
0010	1400	13500000	BUDGET OFFICE	010-500100	PERSONAL SERVICES PERM CLAS	361,131	(11,084)	350,047
0010	1400	13500000	BUDGET OFFICE	011-500102	PERSONAL SERVICES UNCLASSIF	52,482		52,482
0010	1400	13500000	BUDGET OFFICE	018-500106	OVERTIME	10,000		10,000
0010	1400	13500000	BUDGET OFFICE	020-500200	CURRENT EXPENSES	13,925		13,925
0010	1400	13500000	BUDGET OFFICE	030-500301	EQUIPMENT NEW REPLACEMENT	125		125
0010	1400	13500000	BUDGET OFFICE	039-500188	TELECOMMUNICATIONS	3,063		3,063
0010	1400	13500000	BUDGET OFFICE	060-500602	BENEFITS	191,951	(848)	191,103
0010	1400	13500000	BUDGET OFFICE	066-500543	EMPLOYEE TRAINING	50		50
0010	1400	13500000	BUDGET OFFICE	070-500704	IN STATE TRAVEL REIMBURSEME	300		300
0010	1400	13500000	BUDGET OFFICE	080-500710	OUT OF STATE TRAVEL REIMB	300		300
			TOTAL			633,327	(11,932)	621,395
			REVENUES					
			Total General Funds	010-000010		633,327	(11,932)	621,395
0010	1400	13600000	BUSINESS OFFICE	010-500100	PERSONAL SERVICES PERM CLAS	112,723		112,723
0010	1400	13600000	BUSINESS OFFICE	018-500106	OVERTIME	1		1
0010	1400	13600000	BUSINESS OFFICE	020-500200	CURRENT EXPENSES	1,000		1,000
0010	1400	13600000	BUSINESS OFFICE	022-500255	RENTS-LEASES OTHER THAN STA	1,000		1,000
0010	1400	13600000	BUSINESS OFFICE	024-500227	MAINT OTHER THAN BUILD-GRN	50		50
0010	1400	13600000	BUSINESS OFFICE	030-500301	EQUIPMENT NEW REPLACEMENT	50		50
0010	1400	13600000	BUSINESS OFFICE	035-583514	SHARED SERVICES SUPPORT	34,998		34,998
0010	1400	13600000	BUSINESS OFFICE	039-500188	TELECOMMUNICATIONS	1,288		1,288
0010	1400	13600000	BUSINESS OFFICE	050-500109	PERSONAL SERVICE TEMP APPOI	1	11,084	11,085
0010	1400	13600000	BUSINESS OFFICE	060-500602	BENEFITS	53,643	848	54,491
0010	1400	13600000	BUSINESS OFFICE	066-500543	EMPLOYEE TRAINING	1		1
0010	1400	13600000	BUSINESS OFFICE	070-500704	IN STATE TRAVEL REIMBURSEME	1		1

0010	1400	13600000	BUSINESS OFFICE	080-500710	OUT OF STATE TRAVEL REIMB		1		1
			TOTAL				204,757	11,932	216,689
			REVENUES						
			Total General Funds	010-000010			204,757	11,932	216,689
0010	1400	86230000	OFFICE OF COST CONTAINMENT	010-500100	PERSONAL SERVICES PERM CLAS		172,753	(10,000)	162,753
0010	1400	86230000	OFFICE OF COST CONTAINMENT	020-500200	CURRENT EXPENSES		25,500		25,500
0010	1400	86230000	OFFICE OF COST CONTAINMENT	022-500255	RENTS-LEASES OTHER THAN STA		1		1
0010	1400	86230000	OFFICE OF COST CONTAINMENT	024-500227	MAINT OTHER THAN BUILD-GRN		800		800
0010	1400	86230000	OFFICE OF COST CONTAINMENT	039-500188	TELECOMMUNICATIONS		1,354		1,354
0010	1400	86230000	OFFICE OF COST CONTAINMENT	050-500109	PERSONAL SERVICE TEMP APPOI		22,500	10,000	32,500
0010	1400	86230000	OFFICE OF COST CONTAINMENT	060-500602	BENEFITS		132,391		132,391
0010	1400	86230000	OFFICE OF COST CONTAINMENT	070-500704	IN STATE TRAVEL REIMBURSEME		2,850		2,850
			TOTAL				358,149	0	358,149
			REVENUES						
			Total General Funds	010-000010			358,149	0	358,149
			TOTAL 1400				\$ 1,313,243	\$	\$ 1,313,243
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	010-500100	PERSONAL SERVICES PERM CLAS		459,235	(20,000)	439,235
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	011-500102	PERSONAL SERVICES UNCLASSIF		47,056		47,056
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	012-500128	PERSONAL SERVICES UNCLASSIF		35,136	(10,000)	25,136
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	018-500106	OVERTIME		100		100
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	020-500200	CURRENT EXPENSES		4,750		4,750
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	022-500255	RENTS-LEASES OTHER THAN STA		3,308		3,308
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	024-500227	MAINT OTHER THAN BUILD-GRN		113		113
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	026-500251	ORGANIZATIONAL DUES		2,000		2,000
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	030-500301	EQUIPMENT NEW REPLACEMENT		125		125
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	039-500188	TELECOMMUNICATIONS		5,000		5,000
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	050-500109	PERSONAL SERVICE TEMP APPOI		26,000	20,000	46,000
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	059-500117	SALARY TEMP EMPLOYEES		0	10,000	10,000
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	060-500602	BENEFITS		299,591		299,591
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	066-500543	EMPLOYEE TRAINING		50		50
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	070-500704	IN STATE TRAVEL REIMBURSEME		250		250
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	080-500710	OUT OF STATE TRAVEL REIMB		25		25
0010	1410	10440000	PERSONNEL ADMIN - SUPPORT	103-500735	CONTRACTS FOR OP SERVICES		25		25
			TOTAL				882,764	0	882,764
			REVENUES						
			Total General Funds	010-000010			750,447	0	750,447
			Total Agency Income	various			132,317	0	132,317
			TOTAL REVENUES				882,764	0	882,764
			TOTAL 1410				882,764	0	882,764
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	010-500100	PERSONAL SERVICES PERM CLAS		314,565		314,565
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	012-500128	PERSONAL SERVICES UNCLASSIF		76,414	(31,200)	45,214

0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	018-500106	OVERTIME	11,500		11,500
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	020-500200	CURRENT EXPENSES	126,718		126,718
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	022-500255	RENTS-LEASES OTHER THAN STA	4,000		4,000
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	023-500210	HEAT ELECTRICITY WATER	905,776		905,776
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	030-500301	EQUIPMENT NEW REPLACEMENT	153,088		153,088
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	035-583514	SHARED SERVICE CENTER	6,729		6,729
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	039-500188	TELECOMMUNICATIONS	11,650		11,650
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	042-500620	ADDITIONAL FRINGE BENEFITS	45,180		45,180
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	047-500240	OWN FORCES MAINT BUILD-GRN	40,750		40,750
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	048-500226	CONTRACTUAL MAINT BUILD-GRN	375,167		375,167
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	050-500109	PERSONAL SERVICE TEMP APPOI	121,825		121,825
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	059-500117	SALARY TEMP EMPLOYEES	0	31,200	31,200
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	060-500602	BENEFITS	290,498		290,498
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	068-500562	RENUMERATION	6,473		6,473
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	070-500704	IN STATE TRAVEL REIMBURSEME	2,250		2,250
0010	1415	20420000	BUREAU OF FACILITIES - ASSETS MGMT	103-500735	CONTRACTS FOR OP SERVICES	19,025		19,025
			TOTAL			2,511,608	0	2,511,608
			REVENUES					
			Total General Funds	010-000010		0	0	0
			Transfer Other Agencies	various		2,511,608	0	2,511,608
			TOTAL REVENUES			2,511,608	0	2,511,608
0010	1415	53200000	LAKES REGION CAMPUS	020-500200	CURRENT EXPENSES	3,525		3,525
0010	1415	53200000	LAKES REGION CAMPUS	022-500255	RENTS-LEASES OTHER THAN STA	125		125
0010	1415	53200000	LAKES REGION CAMPUS	023-500210	HEAT ELECTRICITY WATER	55,480		55,480
0010	1415	53200000	LAKES REGION CAMPUS	030-500311	EQUIPMENT NEW REPLACEMENT	1,000		1,000
0010	1415	53200000	LAKES REGION CAMPUS	039-500188	TELECOMMUNICATIONS	1,250		1,250
0010	1415	53200000	LAKES REGION CAMPUS	047-500240	OWN FORCES MAINT BUILD-GRN	5,500		5,500
0010	1415	53200000	LAKES REGION CAMPUS	048-500226	CONTRACTUAL MAINT BUILD-GRN	37,500	(16,000)	21,500
0010	1415	53200000	LAKES REGION CAMPUS	050-500109	PERSONAL SERVICE TEMP APPOI	12,501	23,000	35,501
0010	1415	53200000	LAKES REGION CAMPUS	060-500602	BENEFITS	957	536	1,493
0010	1415	53200000	LAKES REGION CAMPUS	070-500704	IN STATE TRAVEL REIMBURSEME	100		100
0010	1415	53200000	LAKES REGION CAMPUS	103-500736	CONTRACTS FOR OP SERVICES	11,850		11,850
			TOTAL			129,788	7,536	137,324
			REVENUES					
			Total General Funds	010-000010		129,788	7,536	137,324
0010	1415	59640000	DUBE BUILDING	023-500210	HEAT ELECTRICITY WATER	11,500		11,500
0010	1415	59640000	DUBE BUILDING	047-500240	OWN FORCES MAINT BUILD-GRN	2,447		2,447
0010	1415	59640000	DUBE BUILDING	048-500226	CONTRACTUAL MAINT BUILD-GRN	1,250		1,250
0010	1415	59640000	DUBE BUILDING	050-500109	PERSONAL SERVICE TEMP APPOI	2,000	(2,000)	0
0010	1415	59640000	DUBE BUILDING	060-500602	BENEFITS	153	(153)	0
			TOTAL			17,350	(2,153)	15,197

			REVENUES					
			Total General Funds	010-00010		17,350	(2,153)	15,197
0010	1415	59680000	LACONIA COTTAGES	018-500106	OVERTIME	250		250
0010	1415	59680000	LACONIA COTTAGES	020-500200	CURRENT EXPENSES	300		300
0010	1415	59680000	LACONIA COTTAGES	022-500255	RENTS-LEASES OTHER THAN STA	250		250
0010	1415	59680000	LACONIA COTTAGES	023-500210	HEAT ELECTRICITY WATER	11,468		11,468
0010	1415	59680000	LACONIA COTTAGES	030-500311	EQUIPMENT NEW REPLACEMENT	600		600
0010	1415	59680000	LACONIA COTTAGES	047-500240	OWN FORCES MAINT BUILD-GRN	6,100		6,100
0010	1415	59680000	LACONIA COTTAGES	048-500226	CONTRACTUAL MAINT BUILD-GRN	9,600		9,600
0010	1415	59680000	LACONIA COTTAGES	050-500109	PERSONAL SERVICE TEMP APPOI	15,750	(5,000)	10,750
0010	1415	59680000	LACONIA COTTAGES	060-500602	BENEFITS	1,255	(383)	872
0010	1415	59680000	LACONIA COTTAGES	103-500736	CONTRACTS FOR OP SERVICES	1,450		1,450
			TOTAL			47,023	(5,383)	41,640
			REVENUES					
			Total General Funds	010-00010		47,023	(5,383)	41,640
			TOTAL 1415			2,705,769	0	2,705,769
0010	1435	29010000	RISK MANAGEMENT UNIT	010-500100	PERSONAL SERVICES PERM CLAS	348,975	(20,125)	328,850
0010	1435	29010000	RISK MANAGEMENT UNIT	011-500102	PERSONAL SERVICES UNCLASSIF	0		0
0010	1435	29010000	RISK MANAGEMENT UNIT	018-500106	OVERTIME	0		0
0010	1435	29010000	RISK MANAGEMENT UNIT	020-500200	CURRENT EXPENSES	2,255		2,255
0010	1435	29010000	RISK MANAGEMENT UNIT	026-500251	ORGANIZATIONAL DUES	213		213
0010	1435	29010000	RISK MANAGEMENT UNIT	030-500311	EQUIPMENT NEW REPLACEMENT	250		250
0010	1435	29010000	RISK MANAGEMENT UNIT	039-500188	TELECOMMUNICATIONS	2,150		2,150
0010	1435	29010000	RISK MANAGEMENT UNIT	050-500109	PERSONAL SERVICE TEMP APPOI	0	20,125	20,125
0010	1435	29010000	RISK MANAGEMENT UNIT	059-500117	SALARY TEMP EMPLOYEES	0		0
0010	1435	29010000	RISK MANAGEMENT UNIT	060-500602	BENEFITS	180,463		180,463
0010	1435	29010000	RISK MANAGEMENT UNIT	066-500543	EMPLOYEE TRAINING	125		125
0010	1435	29010000	RISK MANAGEMENT UNIT	070-500704	IN STATE TRAVEL REIMBURSEME	500		500
0010	1435	29010000	RISK MANAGEMENT UNIT	080-500710	OUT OF STATE TRAVEL REIMB	1		1
0010	1435	29010000	RISK MANAGEMENT UNIT	103-500736	CONTRACTS FOR OP SERVICES	250		250
0010	1435	29010000	RISK MANAGEMENT UNIT	210-500756	BONDING INSURANCE	3,250		3,250
0010	1435	29010000	RISK MANAGEMENT UNIT	211-500757	CATASTROPHIC CASUALTY INS	202,223		202,223
			TOTAL			740,655	0	740,655
			REVENUES					
			Total General Funds	010-00010		152,527	0	152,527
			Total Agency Income	various		588,128	0	588,128
			TOTAL REVENUES			740,655	0	740,655
			TOTAL 1435			740,655	0	740,655



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



William Cass, P.E.
Assistant Commissioner

FIS 15 146

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

July 9, 2015
Division of Operations

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of Chapter 158, sub-paragraph I,(a), Laws of 2015, and Chapter 144:95, Laws of 2013, Transfer Among Accounts and Classes, authorize the Department of Transportation to transfer funds in and among accounting units in the amount of \$508,200. The adjustments are summarized below and effective upon Fiscal Committee and Governor and Council approval through December 31, 2015.

04-096-096-960215-3001	Current Budget FY 2016	Requested Change	Revised Budget FY2016
Division of Finance			
Expenses:			
010 500100 Personal Services – Permanent	\$796,694	\$0	\$796,694
018 500106 Overtime	7,000	0	7,000
020 500200 Current Expense	107,284	(15,000)	92,284
022 500255 Rents-Leases Other than State	57,734	0	57,734
024 500225 Maint Other Than Build-Grn	21,196	0	21,196
030 500311 Equipment - New Replacement	200	0	200
037 500174 Technology-Hardware	500	0	500
038 500175 Technology-Software	500	0	500
039 500180 Telecommunications	7,100	0	7,100
050 500109 Personal Services-Temp	0	15,000	15,000
060 500601 Benefits	465,241	0	465,241
068 500563 Remuneration	2,500	0	2,500
069 500567 Promotional Marketing Expense	44,500	(20,000)	24,500
070 500704 In-State Travel Reimbursement	62	0	62
Total	\$1,510,511	(\$20,000)	\$1,490,511
Source of Funds			
Revenue:			
000-409151 Federal Funds	\$500,445	\$0	\$500,445
009-405698 Agency Income	31,782	0	31,782
000-000015 Highway Fund	978,284	(20,000)	958,284
Total	\$1,510,511	(\$20,000)	\$1,490,511

04-096-096-962015-3028	Current Budget FY 2016	Requested Change	Revised Budget FY2016
Right-of-Way Bureau			
Expenses:			
010 500100 Personal Services – Permanent	\$885,719	\$0	\$885,719
018 500106 Overtime	15,000	0	15,000
020 500200 Current Expense	20,000	0	20,000
022 500255 Rents-Leases Other than State	2,492	0	2,492
026 500251 Organizational Dues	3,000	0	3,000
030 500311 Equipment - New Replacement	12,175	0	12,175
037 500174 Technology-Hardware	1,158	0	1,158
038 500175 Technology-Software	325	0	325
039 500180 Telecommunications	7,500	0	7,500
050 500109 Personal Services-Temp	33,700	0	33,700
057 500535 Books Periodicals Subscription	2,115	0	2,115
060 500601 Benefits	456,984	0	456,984
066 500543 Employee Training	6,500	0	6,500
069 500567 Promotional Marketing Expense	0	20,000	20,000
070 500704 In-State Travel Reimbursement	250	0	250
080 500710 Out of State Travel Reimbursement	345	0	345
Total	\$1,447,263	\$20,000	\$1,467,263
Source of Funds			
Revenue:			
000-409151 Federal Funds	\$465,317	\$0	\$465,317
009-405698 Agency Income	147,011	0	147,011
000-000015 Highway Fund	834,935	20,000	854,935
Total	\$1,447,263	\$20,000	\$1,467,263

04-096-096-962015-3036	Current Budget FY 2016	Requested Change	Revised Budget FY2016
SPR Research Funds			
Expenses:			
018 500106 Overtime	\$3,500	\$0	\$3,500
020 500200 Current Expense	12,500	0	12,500
026 500251 Organizational Dues	32,000	0	32,000
030 500311 Equipment - New Replacement	20,000	(20,000)	0
037 500174 Technology-Hardware	5	0	5
038 500175 Technology-Software	1,250	0	1,250
039 500180 Telecommunications	250	0	250
046 500463 Consultants	537,473	(16,068)	521,405
048 500226 Contractual Maint Build-Grn	488	31,068	31,556
050 500109 Personal Services-Temp	15,500	5,000	20,500
057 500535 Books Periodicals Subscription	1,000	0	1,000
060 500601 Benefits	1,878	0	1,878
066 500543 Employee Training	43,130	0	43,130
070 500704 In-State Travel Reimbursement	3,000	0	3,000
080 500710 Out of State Travel Reimbursement	10,000	0	10,000
Total	\$681,974	\$0	\$713,042

Source of Funds			
Revenue:			
000-409151 Federal Funds	\$681,974	\$0	\$681,974
Total	\$681,974	\$0	\$681,974

04-096-096-960515-2073	Current Budget FY 2016	Requested Change	Revised Budget FY2016
Asset Maintenance & Preservation			
Expenses:			
018 500106 Overtime	\$2,575	(\$2,575)	\$0
020 500200 Current Expense	10,440	(10,440)	0
022 500255 Rents-Leases Other than State	10,300	(10,300)	0
046 500463 Consultants	12,904	(12,904)	0
047 500240 Own Forces Maint Build-Grn	103,826	(103,826)	0
048 500226 Contractual Maint Build-Grn	133,989	(133,989)	0
050 500109 Personal Services-Temp	7,500	(7,500)	0
060 500601 Benefits	1,083	(1,083)	0
400 500870 Construction Repair Material	515	(515)	0
Total	\$283,132	(\$283,132)	\$0
Source of Funds			
Revenue:			
000-000015 Highway Fund	\$283,132	(\$283,132)	\$0
Total	\$283,132	(\$283,132)	\$0

04-096-096-960515-3048	Current Budget FY 2016	Requested Change	Revised Budget FY2016
Maintenance Critical Repair			
Expenses:			
018 500106 Overtime	\$2,575	\$2,575	\$5,150
020 500200 Current Expense	10,300	10,440	20,740
022 500255 Rents-Leases Other than State	10,300	10,300	20,600
024 500225 Maint Other Than Build-Grn	43,260	0	43,260
030 500311 Equipment - New Replacement	39,086	0	39,086
037 500174 Technology-Hardware	2,575	0	2,575
038 500175 Technology-Software	515	0	515
039 500180 Telecommunications	515	0	515
046 500463 Consultants	47,061	12,904	59,965
047 500240 Own Forces Maint Build-Grn	60,667	103,826	164,493
048 500226 Contractual Maint Build-Grn	102,678	133,989	236,667
050 500109 Personal Services-Temp	0	7,500	7,500
060 500601 Benefits	509	1,083	1,592
400 500870 Construction Repair Material	567	515	1,082
Total	\$320,608	\$283,132	\$603,740
Source of Funds			
Revenue:			
000-000015 Highway Fund	\$320,608	\$283,132	\$603,740
Total	\$320,608	\$283,132	\$603,740

04-096-096-960515-3009	Current Budget FY 2016	Requested Change	Revised Budget FY2016
Traffic Operations			
Expenses:			
010 500100 Personal Services – Permanent	\$1,419,864	\$0	\$1,419,864
017 500147 FT Employees Special Payment	2,099	0	2,099
018 500106 Overtime	155,000	0	155,000
019 500105 Holiday Pay	250	0	250
020 500200 Current Expense	2,408,510	(130,000)	2,278,510
022 500255 Rents-Leases Other than State	5,889	0	5,889
023 500291 Heat, Electricity, Water	146,450	0	146,450
024 500225 Maint Other Than Build-Grn	29,500	0	29,500
030 500311 Equipment - New Replacement	76,950	0	76,950
038 500175 Technology-Software	439	0	439
039 500180 Telecommunications	15,075	0	15,075
047 500240 Own Forces Maint Build-Grn	4,500	0	4,500
048 500226 Contractual Maint Build-Grn	29,464	0	29,464
050 500109 Personal Services-Temp	20,500	140,000	160,500
059 500117 Temp Full Time	20,500	(10,000)	10,500
060 500601 Benefits	897,153	0	897,153
066 500543 Employee Training	1,735	0	1,735
070 500704 In-State Travel Reimbursement	8,000	0	8,000
103 500741 Contracts for Op Services	33,000	0	33,000
Total	\$5,274,878	\$0	\$5,274,878
Source of Funds			
Revenue:			
000-409151 Federal Funds	\$2,258,249	\$0	\$2,258,249
004-403631 Intra Agency Transfers	225,000	0	225,000
007-402193 Agency Income	13,900	0	13,900
009-405698 Agency Income	89,326	0	89,326
000-000015 Highway Fund	2,688,403	0	2,688,403
Total	\$5,274,878	\$0	\$5,274,878

04-096-096-962015-3034	Current Budget FY 2016	Requested Change	Revised Budget FY 2016
Materials – Research Bureau			
Expenses:			
010 500100 Personal Services – Permanent	\$1,332,024	\$0	\$1,332,024
017 500147 FT Employees Special Payments	840	0	840
018 500106 Overtime	62,500	0	62,500
019 500105 Holiday Pay	500	0	500
020 500200 Current Expense	13,825	0	13,825
022 500255 Rents-Leases Other than State	2,062	0	2,062
024 500225 Maint Other Than Build-Grn	7,535	0	7,535
028 582814 Transfers to General Services	94,691	0	94,691
030 500311 Equipment New Replacement	17,650	(9,000)	8,650
037 500174 Technology-Hardware	750	0	750
038 500175 Technology-Software	1,700	0	1,700
039 500180 Telecommunications	9,550	0	9,550

050 500109 Personal Services-Temp	9,000	9,000	18,000
057 500535 Books Periodicals Subscription	1,600	0	0
060 500601 Benefits	797,251	0	0
070 500704 In-State Travel Reimbursement	11,500	0	0
Total	\$2,362,978	\$0	\$2,362,978
Source of Funds			
Revenue:			
000-409151 Federal Funds	\$1,699,996	\$0	\$1,699,996
009-405698 Agency Income	270,641	0	270,641
000-000015 Highway Fund	392,341	0	392,341
Total	\$2,362,978	\$0	\$2,362,978

04-096-096-962015-3035	Current Budget FY 2016	Requested Change	Revised Budget FY 2016
Construction Bureau			
Expenses:			
010 500100 Personal Services – Permanent	\$2,857,635	\$0	\$2,857,635
018 500106 Overtime	350,000	0	350,000
019 500105 Holiday Pay	11,500	0	11,500
020 500200 Current Expense	17,141	5,000	22,141
022 500255 Rents-Leases Other than State	5,747	0	5,747
024 500225 Maint Other Than Build-Grn	1,000	0	1,000
030 500311 Equipment New Replacement	15,802	0	15,802
038 500175 Technology-Software	500	0	500
039 500180 Telecommunications	9,500	0	9,500
050 500109 Personal Services-Temp	250,000	(5,000)	245,000
057 500535 Books Periodicals Subscriptions	1,000	0	1,000
060 500601 Benefits	1,713,157	0	1,713,157
070 500704 In-State Travel Reimbursement	125,000	0	125,000
102 500731 Contracts for Program Services	1,500	0	1,500
Total	\$5,359,482	\$0	\$5,359,482
Source of Funds			
Revenue:			
000-409151 Federal Funds	\$2,230,000	\$0	\$2,230,000
009-405698 Agency Income	112,547	0	112,547
009-405699 Agency Income	423,393	0	423,393
000-000015 Highway Funds	2,593,542	0	2,598,542
Total	\$5,359,482	\$0	\$5,359,482

EXPLANATION

The Department requests authorization to transfer budgeted account funds among the various accounts in order to pay for services incurred in meeting the State's transportation demands. Specific explanations relating to the Department's spending requests are as follows:

Division of Finance (3001) 33.5% Federal Funds, 2.1% Agency Income and 64.4% Highway Funds

Class 020 Decrease Current Expense by \$15,000. Current Expenses will be managed to accommodate this request.

Class 050 Increase Personal Services - Temp by \$15,000. Transfer is required to fund current and authorized part-time positions.

Class 069 Decrease Promotional Marketing Expense by \$20,000. Some Promotional Marketing Expense items are expensed in Right-of-Way. This transfer will appropriate funds in the Right-of-Way Bureau for public notices required by Federal Highway regulations previously paid out of the Finance Bureau.

Right-of-Way Bureau (3028) 32.2% Federal Funds, 10.2% Agency Income and 57.6% Highway Funds

Class 069 Establish and increase Promotional Marketing Expense by \$20,000. Promotional Marketing Expense funds needed to cover advertising property sales and public notice requirements on Federal projects.

SPR Research Funds (3036) 100% Federal Funds

Class 030 Decrease Equipment - New Replacement by \$20,000. There are no equipment purchases planned at this time.

Class 046 Decrease Consultants by \$16,068. Consultant expenditures will be managed to accommodate this request.

Class 048 Increase Contractual Maintenance Building - Grounds by \$31,068. Increase in Contractual Maintenance Building – Grounds necessary to cover construction costs associated with the Noise Mitigation project.

Class 050 Increase Personal Services – Temp by \$5,000 to cover expenditures for part-time temporary employees that will augment research efforts associated with the Newington-Dover (112380) project and ongoing asphalt plant research project. This is to fund current approved positions.

Asset Maintenance & Preservation (2073) 100% Highway Funds

Decrease Asset Maintenance & Preservation (AU 2073) by \$283,132 as this was consolidated with Maintenance Critical Repair (AU 3048) during the FY 2016 – FY 2017 budget process. The Department requests that all class lines be transferred to AU 3048.

Maintenance Critical Repair (3048) 100% Highway Funds

Increase Maintenance Critical Repair (AU 3048) by \$283,132 as this was consolidated with Asset Maintenance & Preservation (AU 2073) during the FY 2016 – FY 2017 budget process. The Department requests that all class lines be transferred from AU 2073.

Traffic Operations (3009) 44.8% Federal Funds, 4.5% Intra Agency Transfer, 2.0% Agency Income and 48.7% Highway Funds

Class 020 Decrease Current Expense by \$130,000. Current Expenses will be managed to accommodate this request.

Class 050 Increase Personal Services - Temp by \$140,000. Additional funding necessary to cover anticipated higher temporary labor costs during summer months for striping crews. Funding is for current authorized part-time positions.

Class 059 Decrease Temp Full Time by \$10,000. Temp Full Time expenses will be managed to accommodate this request.

Materials Research (3034) 72.2% Federal Funds, 11.5% Agency Income and 16.3% Highway Funds

- Class 030 Decrease Equipment by \$9,000. Equipment purchases will be delayed to manage this request.
- Class 050 Increase Personal Services - Temp by \$9,000 to cover expenditures that are highest during the summer / fall construction season for bituminous plant inspections and other construction related duties. This is to fund current approved positions.

Construction Bureau (3035) 41.57% Federal Funds, 9.99% Agency Income and 48.44% Highway Funds

- Class 050 Decrease Personal Services - Temp by \$5,000 to cover the need for boot stipend. Personal Services - Temp will be managed to accommodate this request.
- Class 020 Increase Current Expense by \$5,000 to cover the boot stipend due in July 2015 per current negotiated employee contract.

The following is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985 to support the above requested actions:

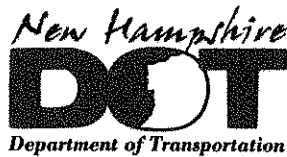
1. Does transfer involve continuing programs or one-time projects?
Transfers are for continuing programs (not one-time).
2. Is this transfer required to maintain existing program level or will it increase program level?
Transfers are to maintain existing program levels (no increase in program level).
3. Cite any requirements, which make this program necessary.
RSA 21-L:2, in part, establishes that the Department will be responsible for planning, developing, and maintaining a state transportation network. This transfer will facilitate the accomplishment of this responsibility.
4. Identify the source of funds on all accounts listed on this transfer.
Source of funds is Federal Funds, Intra Agency Transfer, Highway Funds and Agency Income.
5. Will there be any effect on revenue if this transfer is approved or disapproved?
This transfer will have no effect on revenue.
6. Are funds expected to lapse if this transfer is not approved?
Should funds lapse as a result of not approving this request, such funds will lapse to their respective account fund balances.
7. Are personal services involved?
No new positions are requested with this transfer.

Your approval of this resolution is respectfully requested.

Sincerely,



William Cass, P.E.
Assistant Commissioner



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



WILLIAM CASS, P.E.
ASSISTANT COMMISSIONER

FIS 15 147

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, New Hampshire 03301

Division of Aeronautics, Rail and Transit
 July 13, 2015

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to Chapter 158, sub-paragraph I,(a), Laws of 2015, and Chapter 144:95, Laws of 2013, Transfer Among Accounts and Classes, authorize the Department of Transportation to establish a non-budgeted class and to transfer funds in and among accounting units in the amount of \$2,366,534 effective upon Fiscal Committee and Governor and Council approval through December 31, 2015. Funding Source: 100% Federal Funds.

04-096-096-964010-2916	Current Budget FY 2016	Requested Change	Revised Budget FY 2016
Public Transportation			
Expenses:			
010 500100 Personal Services – Perm	\$154,813	\$0	\$154,813
018 500106 Overtime	1,500	0	1,500
020 500200 Current Expense	2,800	0	2,800
022 500255 Rents-Leases Other than State	318	0	318
026 500251 Organizational Dues	3,800	0	3,800
029 500290 Intra-Agency Transfers	4,530	0	4,530
030 500311 Equipment - New Replacement	391,907	1,338,500	1,730,407
035 509035 Shared Services Support	2,299	0	2,299
037 500174 Technology – Hardware	0	0	0
039 500180 Telecommunications	1,950	0	1,950
040 500800 Indirect Costs	3,010	0	3,010
046 500463 Consultants	1,000	0	1,000
048 500226 Contractual Maint Build-Ground	802,813	30,000	832,813
057 500535 Books Periodicals Subscriptions	50	0	50
060 500601 Benefits	78,903	0	78,903
066 500546 Employee Training	0	130	130
067 500557 Training of Providers	45,000	0	45,000
070 500704 In-State Travel Reimbursement	250	0	250
072 500575 Grants Federal	10,889,686	(2,366,534)	8,523,152

073 500581 Grants Non Federal	50,000	0	50,000
081 509081 Out of State Travel Fed Reimb	1,500	0	1,500
103 502664 Contracts for Operational Svcs	429,349	997,904	1,427,253
400 500869 Construction Repair Materials	6,000	0	6,000
404 500880 Intra-Indirect Costs	1,218	0	1,218
Total	\$12,872,696	\$0	\$12,872,696
Source of Funds			
Revenue:			
000 404622 Federal Funds	\$7,777,180	\$0	\$7,777,180
005 402759 Private Local Funds	50,000	0	50,000
000 000010 General Funds	5,045,516	0	5,045,516
Total	\$12,872,696	\$0	\$12,872,696

EXPLANATION

The Department requests authorization to transfer budgeted account funds among the various accounts in order to pay for services incurred in meeting the State's transportation demands. Specific explanations relating to the Department's spending requests are as follows:

Public Transportation (2916) – 99.03% Federal Funds, 0.46% Private Local Funds, 0.51% General

- Class 030 Increase Equipment New Replacement by \$1,338,500. This transfer is to properly account for state-owned capital equipment that will be purchased under contract by Boston Express Bus, a state-contracted commuter bus service, as well as by C&J Bus Lines. Under contract, Boston Express will utilize funds for revenue vehicle overhauls and engine rebuilds, non-revenue vehicle replacement, and new and replacement equipment for state-owned bus facilities. C&J Bus Lines will overhaul state-owned commuter coaches and also utilize the funding for improvements to state-owned bus terminals. The funding will also be used to install an emergency call box at the state-owned New London Park & Ride lot. All equipment purchased will be state-owned equipment. This transfer will align expenditures to the proper class line per accounting policy.
- Class 048 Increase Contractual Maintenance Build - Ground by \$30,000. This transfer will align expenditures to the proper class lines for construction-related improvements to state-owned bus terminals operated under contract by Boston Express Bus.
- Class 066 Increase Employee Training by \$130. This transfer will allow for the reimbursement of planned employee in-house Bureau of Education Training programs.
- Class 072 Decrease Grants Federal by \$2,366,534. This transfer will align expenditures to the proper class line per accounting policy.
- Class 103 Increase Contract for Operational Services by \$997,904. This transfer is to properly account for six months of ongoing operational activities of Boston Express, a state-contracted commuter bus service. This transfer will align expenditures to the proper class line per accounting policy.

The following is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985 to support the above requested actions:

1. Does transfer involve continuing programs or one-time projects?
Transfers are for continuing programs (not one-time).
2. Is this transfer required to maintain existing program level or will it increase program level?
Transfers are to maintain existing program levels (no increase in program level).
3. Cite any requirements, which make this program necessary.
RSA 21-L:2, in part, establishes that the Department will be responsible for planning, developing, and maintaining a state transportation network. This transfer will facilitate the accomplishment of this responsibility.
4. Identify the source of funds on all accounts listed on this transfer.
Source of funds is Federal Funds, Private Local Funds, and General Funds.
5. Will there be any effect on revenue if this transfer is approved or disapproved?
This transfer will have no effect on revenue.
6. Are funds expected to lapse if this transfer is not approved?
No.
7. Are personal services involved?
The transfer does not result in any new positions.

Your approval of this resolution is respectfully requested.

Sincerely,



William Cass, P.E.
Assistant Commissioner

Item #	Meeting	Department	Chapter / RSA Reference	General	Federal	Other	Total	Positions Established		Comments
								Full-Time	Part-Time	
Note: This summary does not include additional federal American Recovery and Reinvestment Act (ARRA) revenues.										
FISCAL YEAR 2014										
13-165	July'13	Adjutant General's Department	RSA 14:30-a, VI	-	585,000	-	585,000	-	-	
		Adjutant General's Department Total		-	585,000	-	585,000	-	-	
14-097	June'14	Administrative Services, Department of	RSA 124:15	-	-	-	-	0	2	Class 50,
		Administrative Services, Department of Total		-	-	-	-	0	2	
13-163	July'13	Agriculture, Markets and Food, Department of	RSA 14:30-a, VI	-	156,342	-	156,342	-	-	
13-269	Jan'14	Agriculture, Markets and Food, Department of	RSA 14:30-a, VI	-	224,025	-	224,025	-	-	
		Agriculture, Markets and Food, Department of Total		-	380,367	-	380,367	-	-	
14-015	Feb'14	Board of Pharmacy	RSA 14:30-a, VI & RSA 124:15	-	-	368,871	368,871	1	1	Establishes a temporary full-time position in class 59; FIS 14-166 transfers various amounts between class lines. Amended at November 2014 meeting. FIS 15-045 changes end date to 6/30/15.
		Board of Pharmacy Total		-	-	368,871	368,871	1	1	
14-028	March'14	Cultural Resources, Department of	RSA 14:30-a, VI & RSA 124:15	-	-	114,625	114,625	-	-	Provides approval for establishing consultant positions
14-029	March'14	Cultural Resources, Department of	RSA 14:30-a, VI & RSA 124:15	-	697,919	-	697,919	-	3	Establishes 3 temporary part-time positions in class 50
		Cultural Resources, Department of Total		-	697,919	114,625	812,544	-	3	
14-102	June'14	DHHS - Division of Child Support Services	RSA 14:30-a, VI	-	1,100,000	-	1,100,000	-	-	
		DHHS - Division of Child Support Services Total		-	1,100,000	-	1,100,000	-	-	
14-022	March'14	DHHS - Division of Children, Youth and Families	RSA 14:30-a, VI	-	422,249	-	422,249	-	-	
		DHHS - Division of Children, Youth and Families Total		-	422,249	-	422,249	-	-	
13-295	Jan'14	DHHS - Division of Client Services	RSA 14:30-a, VI	-	9,544,393	-	9,544,393	-	-	
		DHHS - Division of Client Services Total		-	9,544,393	-	9,544,393	-	-	
13-224	Oct'13	DHHS - Division of Community Based Care	RSA 14:30-a, VI	-	353,203	-	353,203	-	-	
13-256	Nov'13	DHHS - Division of Community Based Care	RSA 14:30-a, VI	-	414,964	-	414,964	-	-	
13-290	Jan'14	DHHS - Division of Community Based Care	RSA 14:30-a, VI	-	198,000	-	198,000	-	-	
14-088	June'14	DHHS - Division of Community Based Care	RSA 14:30-a, VI	-	5,005,000	5,000,000	10,005,000	-	-	
		DHHS - Division of Community Based Care Total		-	5,971,167	5,000,000	10,971,167	-	-	
13-232	Oct'13	DHHS - Division of Public Health Services	RSA 14:30-a, VI	-	168,941	-	168,941	-	-	
13-233	Oct'13	DHHS - Division of Public Health Services	RSA 14:30-a, VI	-	219,533	-	219,533	-	-	
14-019	Feb'14	DHHS - Division of Public Health Services	RSA 14:30-a, VI & RSA 124:15	-	313,717	-	313,717	-	-	Provides approval for establishing consultant positions
		DHHS - Division of Public Health Services Total		-	702,191	-	702,191	-	-	
13-294	Jan'14	DHHS - Office of Human Services	RSA 14:30-a, VI	-	722,837	-	722,837	-	-	
		DHHS - Office of Human Services Total		-	722,837	-	722,837	-	-	
13-296	Jan'14	DHHS - Office of the Commissioner	RSA 14:30-a, VI	-	-	36,211	36,211	-	-	
13-297	Jan'14	DHHS - Office of the Commissioner	RSA 14:30-a, VI	-	-	22,046	22,046	-	-	
13-298	Jan'14	DHHS - Office of the Commissioner	RSA 14:30-a, VI	-	421,538	259,945	681,483	-	-	

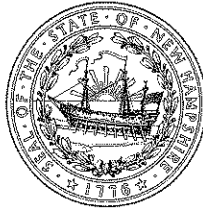
Item #	Meeting	Department	Chapter / RSA Reference	General	Federal	Other	Total	Positions Established		Comments
14-013	Feb'14	DHHS - Office of the Commissioner	RSA 14:30-a, VI	-	70,952	-	70,952			
14-110	June'14	DHHS - Office of the Commissioner	Ch 3:7, II, Laws of 2014	-	(121,658)	(24,124)	(145,782)			
14-111	June'14	DHHS - Office of the Commissioner	Ch 3:7, II, Laws of 2014	-	(582,416)	(228,463)	(810,879)			
14-112	June'14	DHHS - Office of the Commissioner	Ch 3:7, II, Laws of 2014	-	(420,716)	5,727,990	5,307,274			
		DHHS - Office of the Commissioner Total		-	(632,300)	5,793,605	5,161,305	-	-	
14-026	March'14	Education, Department of	RSA 14:30-a, VI & RSA 124:15	-	4,222,476	-	4,222,476	3	1	Establishes 3 temporary full time positions in class 59 and 1 temporary part-time position in class 50
14-032	Apr'14	Education, Department of	RSA 14:30-a, VI	-	-	150,000	150,000			
		Education, Department of Total		-	4,222,476	150,000	4,372,476	3	1	
13-192	July'13	Energy and Planning	RSA 14:30-a, VI	-	-	200,000	200,000			
13-223	Oct'13	Energy and Planning	RSA 14:30-a, VI	-	-	200,000	200,000			
13-286	Jan'14	Energy and Planning	RSA 14:30-a, VI	-	-	99,501	99,501			
		Energy and Planning Total		-	-	499,501	499,501	-	-	
13-239	Nov'13	Environmental Services, Department of	RSA 14:30-a, VI & RSA 124:15	-	-	22,316,661	22,316,661	5		Funds are from account held by Justice. See FIS 13-257 for Justice portion of this transaction. FIS 14-126 transferred \$80,900 between several class lines, no increase in funds.
13-245	Nov'13	Environmental Services, Department of	RSA 14:30-a, VI	-	-	1,250,000	1,250,000			
13-246	Nov'13	Environmental Services, Department of	RSA 14:30-a, VI	-	-	22,316,661	22,316,661	5		Funds are from account held by Justice. See FIS 13-257 for Justice portion of this transaction. FIS 14-126 transferred \$80,900 between several class lines, no increase in funds.
14-087	June'14	Environmental Services, Department of	RSA 14:30-a, VI	-	-	10,000,000	10,000,000			
		Environmental Services, Department of Total		-	-	55,883,322	55,883,322	10	-	
13-291	Jan'14	Information Technology, Department of	RSA 14:30-a, VI & RSA 124:15	-	254,995	-	254,995			Provides approval for establishing consultant positions
14-080	June'14	Information Technology, Department of	RSA 14:30-a, VI	-	-	700,000	700,000			
13-293	Jan-14	Information Technology, Department of	RSA 124:15	-	-	-	-	0	2	Class 50
		Information Technology, Department of Total		-	254,995	700,000	954,995	0	2	
13-247	Nov'13	Insurance, Department of	RSA 14:30-a, VI	-	2,318,181	-	2,318,181			Provides approval for establishing consultant positions

Item #	Meeting	Department	Chapter / RSA Reference	General	Federal	Other	Total	Positions Established		Comments
14-014	Mar-14	Insurance, Department of	RSA 14:30-a, VI & RSA 124:15	-	2,048,237	-	2,048,237			Class 46 consultants. Special meeting.
		Insurance, Department of Total		-	4,366,418	-	4,366,418	0	0	
13-186	July'13	Justice, Department of	RSA 14:30-a, VI	-	91,014	-	91,014			
14-035	March'14	Justice, Department of	RSA 14:30-a, VI	-	-	300,000	300,000			
14-057	Apr'14	Justice, Department of	RSA 14:30-a, VI & RSA 124:15	-	119,820	-	119,820	1		Establishes an attorney position
14-027	Mar-14	Justice, Department of	RSA 124:15	-	-	-	-	1	0	Class 59, classified
13-285	Jan-14	Justice, Department of	RSA 124:15	-	-	-	-	1	1	Class 50
		Justice, Department of Total		-	210,834	300,000	510,834	2	1	
14-009	Feb'14	Police Standards and Training Council	RSA 14:30-a, VI	-	323,284	-	323,284			
		Police Standards and Training Council Total		-	323,284	-	323,284	-	-	
14-056	Apr'14	Public Utilities Commission	RSA 14:30-a, VI	-	-	7,500,000	7,500,000			
		Public Utilities Commission Total		-	-	7,500,000	7,500,000	-	-	
13-167	July'13	Resources & Economic Development	RSA 14:30-a, VI	-	84,772	-	84,772			
13-170	Sept'13	Resources & Economic Development	RSA 14:30-a, VI	-	3,009,272	-	3,009,272			
13-200	Sept'13	Resources & Economic Development	RSA 14:30-a, VI	-	205,800	-	205,800			
13-254	Nov'13	Resources & Economic Development	RSA 14:30-a, VI	-	-	9,100,000	9,100,000			DES accepted federal grant and assigned it directly to entity acquiring the conservation easement.
14-081	June'14	Resources & Economic Development	RSA 14:30-a, VI	-	-	2,563,000	2,563,000			DES accepted federal grant and assigned it directly to entity acquiring the conservation easement.
		Resources & Economic Development Total		-	3,299,844	11,663,000	14,962,844	-	-	
13-177	Sept'13	Safety, Department of	RSA 14:30-a, VI	-	9,543,746	-	9,543,746			
13-178	Sept'13	Safety, Department of	RSA 14:30-a, VI	-	3,271,590	-	3,271,590			
13-179	Sept'13	Safety, Department of	RSA 14:30-a, VI	-	532,223	-	532,223			
13-180	Sept'13	Safety, Department of	RSA 14:30-a, VI	-	811,162	-	811,162			
13-181	Sept'13	Safety, Department of	RSA 14:30-a, VI	-	5,636,571	-	5,636,571			
13-188	Sept'13	Safety, Department of	RSA 14:30-a, VI	-	982,455	-	982,455			
13-189	Sept'13	Safety, Department of	RSA 14:30-a, VI	-	284,000	-	284,000			
13-217	Oct'13	Safety, Department of	RSA 14:30-a, VI	-	7,500,000	-	7,500,000			
13-225	Oct'13	Safety, Department of	RSA 14:30-a, VI	-	360,599	-	360,599			Provides approval for establishing consultant positions
13-236	Oct'13	Safety, Department of	RSA 14:30-a, VI	-	202,241	-	202,241			
13-280	Jan'14	Safety, Department of	RSA 14:30-a, VI & RSA 124:15	-	879,887	-	879,887			Provides approval for establishing consultant positions
13-287	Jan'14	Safety, Department of	RSA 14:30-a, VI	-	706,724	-	706,724			

Item #	Meeting	Department	Chapter / RSA Reference	General	Federal	Other	Total	Positions Established	Comments
14-001	Feb'14	Safety, Department of	RSA 14:30-a, VI & RSA 124:15	-	-	149,081	149,081		Provides approval for establishing consultant positions
14-034	March'14	Safety, Department of	RSA 14:30-a, VI & RSA 124:15	-	-	955,095	955,095		Provides approval for establishing consultant positions; FIS 14-152 changes end date to 6/30/15
14-089	June'14	Safety, Department of	RSA 14:30-a, VI & RSA 124:15	-	-	149,080	149,080		Provides approval for establishing consultant positions
		Safety, Department of Total		-	30,711,198	1,253,256	31,964,454	-	-
13-194	Sept'13	Transportation, Department of	RSA 14:30-a, VI	-	-	887,233	887,233		
14-036	March'14	Transportation, Department of	RSA 14:30-a, VI & RSA 124:15	-	-	624,755	624,755		Provides approval
14-045	Apr'14	Transportation, Department of	RSA 14:30-a, VI	-	-	110,000	110,000		
14-103	June'14	Transportation, Department of	RSA 14:30-a, VI	-	2,950,000	-	2,950,000		
14-104	June'14	Transportation, Department of	RSA 14:30-a, VI	-	-	5,200,000	5,200,000		
14-105	June'14	Transportation, Department of	RSA 14:30-a, VI	-	-	6,030,440	6,030,440		
		Transportation, Department of Total		-	2,950,000	12,852,428	15,802,428	-	-
		FY 2014 Total		-	65,832,872	102,078,608	167,911,480	16	10
FISCAL YEAR 2015									
14-119	July'14	Administrative Services, Department of	RSA 14:30-a, VI	-	-	105,670	105,670		
		Administrative Services, Department of Total		-	-	105,670	105,670	-	-
14-198	Jan'15	Agriculture, Markets, and Food, Department of	RSA 14:30-a, VI	-	273,101	-	273,101		
14-208	Jan'15	Agriculture, Markets, and Food, Department of	RSA 14:30-a, VI	-	-	230,000	230,000		
		Agriculture, Markets, and Food, Department of Total		-	273,101	230,000	503,101	-	-
14-151	Nov-14	Corrections, Department of	RSA 124:15	-	-	-	-	0	1 Classified
15-074	May'15	Corrections, Department of	RSA 14:30-a, VI	-	373,350	-	373,350		
		Corrections, Department of Total		-	373,350	-	373,350	0	1
14-185	Nov'14	DHHS - Division of Childrend, Youth and Families	RSA 14:30-a, VI	-	333,801	-	333,801		
		DHHS - Division of Childrend, Youth and Families Total		-	333,801	-	333,801	-	-
14-148	Sept'14	DHHS - Division of Community Based Care	RSA 14:30-a, VI	-	239,619	-	239,619		
		DHHS - Division of Community Based Care Total		-	239,619	-	239,619	-	-
15-020	April'14	DHHS - Division of Client Services	RSA 14:30-a, VI	-	3,935,131	-	3,935,131		
		DHHS - Division of Client Services Total		-	3,935,131	-	3,935,131	-	-
15-004	Jan'15	DHHS - Division of Community Based Care	RSA 14:30-a, VI	-	2,187,928	-	2,187,928		
15-073	May'15	DHHS - Division of Community Based Care	RSA 14:30-a, VI	-	2,602,600	2,600,000	5,202,600		
		DHHS - Division of Community Based Care Total		-	4,790,528	2,600,000	7,390,528	-	-
14-211	Jan'15	DHHS - Division of Public Health Services	RSA 14:30-a, VI	-	124,608	-	124,608		
15-001	Jan'15	DHHS - Division of Public Health Services	RSA 14:30-a, VI & RSA 124:15	-	559,432	-	559,432	5	
15-002	Jan'15	DHHS - Division of Public Health Services	RSA 14:30-a, VI	-	111,692	-	111,692	3	
15-005	Jan'15	DHHS - Division of Public Health Services	RSA 14:30-a, VI	-	641,559	-	641,559		
15-012	April'14	DHHS - Division of Public Health Services	RSA 14:30-a, VI	-	1,818,182	-	1,818,182		
		DHHS - Division of Public Health Services Total		-	3,255,473	-	3,255,473	8	-
15-061	April'14	DHHS - Health and Human Services	Ch 3:7, II, Laws of 2014 & RSA 14:30-a, VI	-	-	261,386	261,386		
15-062	April'14	DHHS - Health and Human Services	Ch 3:7, II, Laws of 2014 & RSA 14:30-a, VI	-	133,561	238,840	372,401		
15-063	April'14	DHHS - Health and Human Services	Ch 3:7, II, Laws of 2014 & RSA 14:30-a, VI	-	1,113,016	371,939	1,484,955		
		DHHS - Health and Human Services Total		-	1,246,577	872,165	2,118,742	-	-
15-009	Jan'15	DHHS - Office of the Commissioner	Ch 3:7, II, Laws of 2014	-	15,990,040	8,169,802	24,159,842		
15-086	May'15	DHHS - Office of the Commissioner	Ch 3:7, II, Laws of 2014 & RSA 14:30-a, VI	-	86,465	(928)	85,537		
15-075	May'15	DHHS - Office of the Commissioner	Ch 3:7, II, Laws of 2014 & RSA 14:30-a, VI	-	5,360,123	(96,811)	5,263,312		

Item #	Meeting	Department	Chapter / RSA Reference	General	Federal	Other	Total	Positions Established	Comments
15-097	June'15	DHHS - Office of the Commissioner	Ch 3:7, II, Laws of 2014 & RSA 14:30-a, VI	-	2,502,642	1,141	2,503,783		
		DHHS - Office of the Commissioner Total		-	23,939,270	8,073,204	32,012,474	-	-
15-019	April'14	DHHS - Office of Medicaid Business and Policy	RSA 14:30-a, VI	-	-	334,000	334,000		
15-034	April'14	DHHS - Office of Medicaid Business and Policy	RSA 14:30-a, VI	-	2,932,930	-	2,932,930		
15-072	May'15	DHHS - Office of Medicaid Business and Policy	RSA 14:30-a, VI	-	7,942,313	7,934,379	15,876,692		
15-106	June'15	DHHS - Office of Medicaid Business and Policy	RSA 14:30-a, VI	-	270,286	270,016	540,302		
		DHHS - Office of Medicaid Business and Policy Total		-	11,145,529	8,538,395	19,683,924	-	-
14-120	Nov-14	Education, Department of	RSA 124:15	-	-	-	-	1	- Classified
15-033	April'14	Education, Department of	RSA 14:30-a, VI & RSA 124:15	-	1,949,991	-	1,949,991	2	- Adds two positions - Program specialist III and Program specialist II
15-060	April'14	Education, Department of	RSA 124:15	-	-	-	-	-	- Request to add consultants
		Education, Department of Total		-	1,949,991	-	1,949,991	3	-
15-038	April'14	Energy and Planning, Office of	RSA 14:30-a, VI	-	36,000	-	36,000		
		Energy and Planning, Office of Total		-	36,000	-	36,000	-	-
14-142	Sept'14	Environmental Services, Department of	RSA 14:30-a, VI	-	270,270	-	270,270		
14-199	Jan'15	Environmental Services, Department of	RSA 14:30-a, VI	-	-	600,000	600,000		
14-200	Jan'15	Environmental Services, Department of	RSA 14:30-a, VI	-	20,000,000	-	20,000,000		
14-201	Jan'15	Environmental Services, Department of	RSA 14:30-a, VI	-	369,000	-	369,000		
15-044	April'14	Environmental Services, Department of	RSA 14:30-a, VI	-	10,000,000	-	10,000,000		
		Environmental Services, Department of Total		-	30,639,270	600,000	31,239,270	-	-
14-157	Sept'14	Fish and Game Department	RSA 14:30-a, VI	-	910,000	-	910,000		
14-184	Nov'14	Fish and Game Department	RSA 14:30-a, VI	-	354,025	-	354,025		
15-109	June'15	Fish and Game Department	RSA 14:30-a, VI	-	1,136,400	-	1,136,400		
		Fish and Game Department Total		-	2,400,425	-	2,400,425	-	-
14-174	Nov'14	Insurance Department	RSA 14:30-a, VI & RSA 124:15	-	398,777	-	398,777		Request to add
		Insurance Department Total		-	398,777	-	398,777	-	-
15-052	April'14	Information Technology, Department of	RSA 14:30-a, VI	-	-	700,000	700,000		
		Information Technology, Department of Total		-	-	700,000	700,000	-	-
14-175	Nov'14	Justice, Department of	RSA 14:30-a, VI	-	106,177	-	106,177		Request to add consultants
14-176	Nov'14	Justice, Department of	RSA 14:30-a, VI	-	370,000	-	370,000		
14-177	Nov'14	Justice, Department of	RSA 14:30-a, VI	-	449,443	-	449,443		
14-186	Nov'14	Justice, Department of	RSA 14:30-a, VI	-	866,833	-	866,833		
15-006	Jan-15	Justice, Department of	RSA 124:15	-	-	-	-	-	1
15-021	April'14	Justice, Department of	RSA 14:30-a, VI & RSA 124:15	-	-	120,367	120,367	1	0 Establish 1 temp full time Planning analyst/data systems position (LG 24)
15-022	April'14	Justice, Department of	RSA 124:15	-	-	-	-	1	0 Establish 1 temp full time criminal investigator unclassified position
		Justice, Department of Total		-	1,792,453	120,367	1,912,820	2	1
14-196	Nov-14	Office of the Governor	RSA 124:15	-	-	-	-	1	- New-non classified through June 30, 2015 - Special Agenda Meeting.
		Office of the Governor Total		-	-	-	-	1	-
14-144	Sept'14	Resources & Economic Development	RSA 14:30-a, VI	-	159,725	-	159,725		
15-053	April'14	Resources & Economic Development	RSA 14:30-a, VI	-	804,739	-	804,739		

Item #	Meeting	Department	Chapter / RSA Reference	General	Federal	Other	Total	Positions Established	Comments
		Resources & Economic Development Total		-	964,464	-	964,464	-	-
14-173	Nov'14	Safety, Department of	RSA 14:30-a, VI	-	114,682	-	114,682		
14-178	Nov'14	Safety, Department of	RSA 14:30-a, VI	-	1,293,607	-	1,293,607		
14-202	Jan'15	Safety, Department of	RSA 14:30-a, VI	-	1,107,723	-	1,107,723		
14-203	Jan'15	Safety, Department of	RSA 14:30-a, VI & RSA 124:15	-	-	143,881	143,881	-	- Request to add consultants
15-017	April'14	Safety, Department of	RSA 14:30-a, VI	-	190,845	-	190,845	-	-
15-032	April'14	Safety, Department of	RSA 14:30-a, VI & RSA 124:15	-	-	149,518	149,518	-	- Request to add consultants
15-054	April'14	Safety, Department of	RSA 14:30-a, VI	-	-	191,319	191,319	-	-
15-055	April'14	Safety, Department of	RSA 14:30-a, VI	-	189,167	-	189,167	-	- FIS 15-107 adjusts appropriation in two class lines.
		Safety, Department of Total		-	2,896,024	484,718	3,380,742	-	-
14-149	Sept'14	Transportation, Department of	RSA 14:30-a, VI	-	675,000	-	675,000		
14-150	Sept'14	Transportation, Department of	RSA 14:30-a, VI	-	-	500,000	500,000		
15-056	April'14	Transportation, Department of	RSA 14:30-a, VI	-	2,080,000	-	2,080,000		
		Transportation, Department of Total		-	2,755,000	500,000	3,255,000	-	-
15-095	June'15	Treasury Department	RSA 14:30-a, VI	-	-	700,000	700,000	-	-
		Treasury Department Total		-	-	700,000	700,000	-	-
		FY 2015 Total		-	93,364,783	23,524,519	116,889,302	14	2
		BIENNIUM TOTALS		-	159,197,655	125,603,127	284,800,782	30	12



JEFFRY A. PATTISON
Legislative Budget Assistant
(603) 271-3161

MICHAEL W. KANE, MPA
Deputy Legislative Budget Assistant
(603) 271-3161

State of New Hampshire
OFFICE OF LEGISLATIVE BUDGET ASSISTANT
State House, Room 102
Concord, New Hampshire 03301

STEPHEN C. SMITH, CPA
Director, Audit Division
(603) 271-2785

July 9, 2015

Fiscal Committee of the General Court
The Honorable Neal M. Kurk, Chairman
State House
Concord, New Hampshire 03301

Dear Representative Kurk and Members of the Committee,

I am writing to inform you of actions taken under the authority granted to me to approve step increases for employees of the LBA Office. I approved step increases as of the increment date for the following employees:

Steven Giovinelli: Effective July 10, 2015, a one step increase from grade K-7 to K-8.
Date of hire: July 10, 2006 Date of previous increment: July 10, 2014

Kevin Ripple: Effective July 6, 2015, one step increase from M-2 to M-3.
Date of hire: July 6, 2007 Date of previous increment: July 6, 2013

Please let me know if you have any questions.

Sincerely,

A handwritten signature in cursive script that reads "Jeffrey A. Pattison".

Jeffrey A. Pattison
Legislative Budget Assistant

JAP/scs



State of New Hampshire

FIS 15 110

DEPARTMENT OF ADMINISTRATIVE SERVICES
OFFICE OF THE COMMISSIONER
25 Capitol Street – Room 120
Concord, New Hampshire 03301

VICKI V. QUIRAM
Commissioner
(603) 271-3201

GERARD J. MURPHY
Director of Accounting Services /
Comptroller
(603) 271-1443

June 29, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Dear Chairman Kurk:

At the June 26, 2015 meeting of the Fiscal Committee, you requested I provide to the committee a letter detailing our conversation regarding year-end accrual entries, made in accordance with Generally Accepted Accounting Principles (GAAP), for the State's Medicaid program. Before I recap our discussion at the meeting, I would like to share a caveat about the analysis below: it is analysis related to the Medicaid program only, which is only a portion of the GAAP analysis done each year as part of the preparation of the State's financial statements. Typically, the nature and amount of the GAAP entries do not come into clear focus until later in the closing process (September). However, recently DHHS proactively provided us with information that leads to believe that the Medicaid accrual may significantly increase over last year. The final amount is not yet known. The numbers are:

State of NH - Medicaid accrual analysis (in millions of \$)

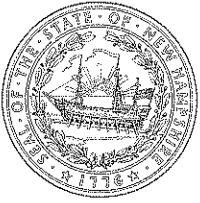
	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015*</u>	<u>Comment</u>
State share of estimated Medicaid accrued liability	(\$39.0)	(\$77.7)	(\$78.0)	For FY2015, this number is not yet known. DHHS analysis shows it may be similar to PY.
Less available balance brought forward to offset GF liability	\$13.6	\$34.8	unknown	For FY2015, DHHS is working to identify any related balances available to be brought forward. Any balances brought forward would not lapse.
Current year adjusted state share of Medicaid accrued liability	(\$25.4)	(\$42.9)	(\$78.0)	
Reversal of PY Medicaid entry	\$24.3	\$25.4	\$42.9	
Net impact to GF surplus – Inc/(Dec)	(\$1.1)	(\$17.5)	(\$35.1)	This amount is related only to Medicaid.

**FY2015 represents a potential scenario at this point*

Please note the FY2015 impact to GF holds true only if certain assumptions are met. Specifically, only if the final state share of the Medicaid liability is \$78M and there are no funds brought forward to offset the GF liability will there be a net decrease of \$35.1 to the GF related to the Medicaid liability accrual. In all likelihood, both of these amounts will change, and changes in these amounts could also affect other assumptions outside of this Medicaid specific analysis. For instance, an increase in the amount of funds brought forward to offset the GF liability could result in a decrease in the lapse amount. DAS has no ability to confirm these numbers until September after we work with DHHS to complete the Medicaid liability analysis.

Sincerely,

Gerard J. Murphy, Comptroller
Department of Administrative Services



State of New Hampshire

FIS 15 111

DEPARTMENT OF ADMINISTRATIVE SERVICES
OFFICE OF THE COMMISSIONER
25 Capitol Street – Room 120
Concord, New Hampshire 03301

VICKI V. QUIRAM
Commissioner
(603) 271-3201

JOSEPH B. BOUCHARD
Assistant Commissioner
(603) 271-3204

July 7, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord New Hampshire 03301

Dear Representative Kurk:

INFORMATIONAL ITEM

At the June 26, 2015 meeting of the Fiscal Committee, general discussion and questions arose regarding what approach would be taken by state agencies in entering into contracts with the approval of the Governor and Executive Council, in relation to the amount of funding to be authorized for each under a continuing resolution.

As part of that discussion, the Department of Administrative Services informed the Fiscal Committee members that we would be drafting initial guidance to agencies regarding managing their fiscal affairs, as they work within the funding now authorized by Chapter 158, Laws of 2015.

Attached is the initial interdepartmental communication related to the continuing resolution which was distributed to all Commissioners, Department Heads, and agency budget managers on Tuesday July 7, 2015.

I am available to answer any questions you may have.

Respectfully submitted,

A handwritten signature in cursive script that reads "Vicki V. Quiram".

Vicki V. Quiram
Commissioner


STATE OF NEW HAMPSHIRE
Department of Administrative Services
Inter-Department Communication

DATE: July 7, 2015

FROM: Vicki V. Quiram
Commissioner



Joseph B. Bouchard
Assistant Commissioner



TO: Commissioners
Department Heads
Agency Budget Managers

SUBJECT: Continuing Resolution Guidance Regarding Chapter 158, Laws of FY 2015

In consultation with the Governor's Office, this letter is intended to provide initial guidance to agencies regarding actions which need to be taken to manage the fiscal affairs of the State of New Hampshire as we work with the funding authorized by Chapter 158 Laws of 2015 (CR), a continuing resolution providing limited funding for FY 2016. The goal of this letter is to summarize the spending authority contained in the CR, to the best of our ability as of this date. This guidance may evolve with input from the Fiscal Committee of the General Court (Fiscal Committee) and Governor and Council (G&C).

Specific concerns/questions will need to be considered on a case by case basis and should be discussed with our office, and prepared for Fiscal Committee and G&C consideration as soon as possible. Please alert Joe Bouchard or your business supervisor about additional issues that arise as soon as possible, and before taking action, for consistency in guidance and to assist other agencies that may have similar situations. As specific additional questions arise that may be applicable to others, we will be sharing the answers on SunSpot. Attached you will find the CR in its entirety. Agencies should comply with all laws of the State in implementation of the CR.

Continuing Resolution Spending Authority for FY 2016

1. What is the Base Budget we will work within?

- Any changes anticipated in the FY2016/17 biennial budget are not in effect and cannot be relied on during the upcoming months while operating under the Continuing Resolution (CR). In short, each agency will be operating with half of its funding from the base FY 2015 budget over the next six months. The CR authorizes each agency which received budgeted funding as detailed and contained in HB 1-A

(CH 143 L'13) of the 2013 regular session for FY 2015 to receive 6/12 of that level of funding for the same purposes for the period of July 1, 2015 through December 31, 2015. The resolution states that the provisions of HB 2-FN-A-LOCAL of 2013 regular session (CH 144 L'13) which relate to the FY 2014/15 Biennium will apply.

- Therefore, for State FY 2016 in NHFIRST, you will find that the appropriations and accounting unit structure is now authorized at one-half of the original FY 2015 level for your program needs effective July 6, 2015.
- The base appropriations you will be working with will be 6/12 of FY 2015's Budget, prior to any pay raise warrant adjustments, transfers, G&C and Fiscal Committee actions, operating budget or other legislative changes, and Executive Order 2014-9 expenditure class reductions.

2. What sections of (CH 143 and CH 144 L'13) apply to my agency/dept?

The provisions of HB2 relative to FY 2015 apply. The CR provides that all sections of CH 143 and CH 144 L'13 are applicable during the continuing resolution as follows:

- This includes agency specific transfer authority which applies exactly as was utilized during FY 2015.
- Any suspended statutes for the prior biennium continue to be suspended.
- The back of the budget reductions contained in CH 143 or CH 144 L'13 footnotes are applicable to the CR and will be applied on a prorated 6/12 basis at a later date.
- Per the CBA's for the 2014-2015 biennium pay raise funding is authorized in CH 144 L'13 for FY 2015, but it is not contained in the base budget. DAS anticipates processing a 6/12 pro-rated warrant for the pay raise at a later date.
- Any position reclassifications that have been approved, and step raises due in 2016 that will continue by virtue of the existing Collective Bargaining Agreements (CBA) are not included in the base FY 2015 budget. As a result, you may need additional class 10 funding depending on the length of time that the state operates under the CR. Agencies will need to present these amounts to Fiscal Committee and G&C for approval if needed at a later date, and only for amounts required for the duration of the CR.
- Any CH 144 L'13 sections for which you question applicability should be addressed with Joe Bouchard in the DAS Budget Office.

3. What if emergencies arise where additional funding is absolutely required for an agency's operations to continue?

- The CR calls for emergencies to be addressed, such as the need for additional funding, by first seeking the approval of the Fiscal Committee and then the approval of G&C. Upcoming Fiscal Committee and G&C meetings are as follows:

Fiscal Committee	G&C
July 29, 2015	August 5, 2015
August 26, 2015	August 26, 2015
September 25, 2015	September 16, 2015
	October 7, 2015
	October 21, 2015

4. What if the CR funding level for my state funds is inadequate for the maintenance of effort or federal program match necessary to claim federal fund reimbursements?

- The CR allows for adjustments in appropriations to be authorized through the Dept. of Administrative Services, Bureau of Accounting (BOA), in a timely manner to support Federal Programs (Grant) changes. This relates specifically to adjustments to address any changes to accounting unit funding levels, of such state funds as under federal law shall be required to be added to such federal funds as a condition of their transfer to the state. In other words, if you do not have the state fund appropriation necessary for a federal MOE or match, you can identify that situation to BOA to make the adjustment to your state fund appropriations. Documentation will be required for all adjustments to be made by the BOA. Please contact Tim Hartshorn in the BOA to request adjustments of this type.

5. Does the ability to transfer funds among and within accounting units remain in place?

- The CR specifically continues the ability to transfer funding as contained in RSA 9:16 – 9:17-d. Typically, this means that the transfer of funds under \$75,000 within approved expenditure classes and across accounting units with identical funding can be addressed by agencies through DAS with an A-13 Transfer of Appropriation form. Transfers of \$75,000 or more require Fiscal Committee & G&C approval where applicable.
- As noted earlier, agency specific transfer wording in CH 143 and CH 144 L’2013 remain in effect as the methodology for transfer needs during the CR.

6. How will the CR affect my employees, payroll and benefit appropriations?

- The CR establishes 6/12 of each payroll, overtime, holiday pay, and benefit appropriations from the FY 2015 base budget, in FY 2016.
- Any subsequent payroll action to assign employees to alternate classes or new payroll classes and accounting units versus where they were originally budgeted in FY 2015 must be analyzed to avoid overspending those classes. Appropriate action must be taken to avoid the potential for overspending of payroll classes, either by initiating

transfer requests on an A-13 Transfer of Appropriation form or by requesting action of Fiscal Committee and G&C.

- **IMPORTANT NOTE** : Any new positions contemplated for approval in the FY 2016/17 Biennium or any conversions of positions to full time permanent are not authorized by this Continuing Resolution.

7. What about positions created by Fiscal Committee and G&C action contemplated to be continued and/or included in our budget for 2016-2017?

- Positions which have an end date of June 30, 2015 with no funding in FY 2016 must be reauthorized by Fiscal Committee and G&C with the acceptance of appropriate funding. Retroactive action will need to be requested effective July 1, 2015 both for the acceptance of the funds under RSA 14:30-a and for the positions to be reauthorized (amending of the original Fiscal and G&C Action) per RSA 124:15.
- If alternate funding was expected to continue a position for which funds are no longer available, immediately contact Sara Willingham and Joe Bouchard. Agencies should prepare appropriate transfer actions where applicable to support their position funding needs for the July 29th Fiscal Committee Meeting and the August 5th G&C meeting.

8. Generally what should we be concerned about related to managing our appropriations while the biennial Budget is being finalized over the next several months?

- **DO NOT OVERSPEND**
There will be a necessary reconciliation once a budget is passed so each agency must be as conservative as possible whereby it utilizes necessary FY 2015 funding to operate while being mindful of FY 2016/17 budget discussions which have occurred and may likely be part of a new budget. The budget that you are working with is your enacted FY 2015 Budget, not the adjusted authorized FY 2015 Budget. Even though the level is 6/12 of FY 2015, the authorized spending level in some cases is higher than the FY 2016 contemplated level, and may be funded from an entirely different funding source.
- Be careful with personnel hiring, contracting, equipment purchases and grants management. You should pro-rate contracts and grants as much as possible without counting on the unknown FY 2016 level that will later be authorized in law. Delay, where possible, any major discretionary payments or grant awards until after the budget is resolved.
- The waiver process is still in place for general fund hiring, out of state travel and equipment purchases.

Information and Guidance from Administrative Services Divisions

Division of Personnel – Employee Relations

1. What is the current status of the Collective Bargaining Agreements?

The cost items of the negotiated tentative agreements have not been funded, as such; all CBA will enter evergreen status on July 1, 2015. This means that the current CBA's effective for 2013-2015 term will remain in full force and effect until such time as new CBAs are signed. Step progressions may continue if an employee receives a satisfactory performance evaluation. As with current practice, employees should receive performance evaluations annually.

If you have any questions, please contact Matt Newland, Manager of Employee Relations at 271-3261.

Division of Accounting Services

1. What is the state of previous year encumbrances and what should we do regarding new year requisition (RQ) needs for FY 2016?

- Purchase orders that have a balance at June 30, 2015 will be brought forward to FY 2016 and will be brought forward in the accounting unit noted on the purchase order. (encumbrance and budget)
- RQ/contracts approved by G&C in a prior year or in FY 2016 will be processed as requested if the agency has enough money in the line item's budget
- If agency does not have enough money in the budget to support the RQ, BOA will contact the agency and the RQ will be returned to the agency. The agency will need to revise the RQ request and resubmit the item.
- Once the FY2016/17 budget is approved and booked in NHFIRST, the agency will be required to submit another RQ for the remaining balance. When the new RQ is received, a new line item will be created on the purchase order noted on the RQ.

NOTE: WE STRONGLY RECOMMEND that your RQ's limit the requests to only those amounts immediately necessary to conduct business through the first half of fiscal 2016 (i.e. a maximum of 6/12), unless there are seasonal requirements that necessitate larger amounts in the first half of the year.

A reminder that FY 2015 closing will be closely monitored to assure that accounts that are bringing balances forward into FY 2016 are justified with the proper legal citations. Encumbrances and appropriations for them will roll forward on June 30th. Any estimated

revenue for mixed funding of encumbrances needs to be coded in FCLG by the agencies to come forward. Revenue must match as stated on the G&C request of the original contract.

Bureau of Purchasing and Property

1. What is the procedure for encumbering funding against statewide contracts awarded by the Bureau of Purchasing and Property?

- DAS strongly recommends that state agencies wishing to encumber service contracts submit RQ 10's that reflect no more than six months of payments. Encumbering service contracts for contracts beginning in November or December should reflect the correct amount of time (for example snow plowing).
- Agencies wishing to establish open end purchase orders should enter RQ 10's for what they will need within the next 6 months.
- For annual software/ hardware maintenance DAS recommends that state agencies approach their respective vendors to see if they would be willing to invoice them monthly, quarterly or for six months.
- DAS recommends that state agencies with annual memberships request to be invoiced on a monthly, quarterly or 6 months basis as well.

Budget Office

1. When preparing items for Governor & Council approval what should be referenced regarding available funding for current action versus once the final FY 2016/17 budget is ultimately approved?

- For contracts, grants, dues, and any other items that require the obligation of funds by G&C, agencies should utilize the examples below for wording the accounting description/component of each item, after the requested action paragraph.

a) Example of a single year obligation:

“Funds to support this request are anticipated to be available in the following account in FY 2016 upon the availability and continued appropriation of funds in the future operating budget.”

b) Example of two year obligation:

“Funds to support this request are anticipated to be available in the following accounts in FY 2016 and FY 2017 upon the availability and continued appropriation

of funds in the future operating budget, with the ability to adjust encumbrances between State Fiscal Years through the Budget Office, if needed and justified”

Thank you in advance for your partnership during this time. Feel free to call your Business Supervisor, Joe Bouchard or me with any questions. In addition, we will be holding a meeting for you and/or your Budget Managers to discuss any questions that you may have on July 14th from 1:00-3:00 at the Department of Environmental Services Auditorium, 27 Hazen Drive.

Attachment

CHAPTER 158
HJR 2 - FINAL VERSION

2015 SESSION

15-1036
09/01

HOUSE JOINT RESOLUTION **2**

A RESOLUTION making temporary appropriations for the expenses and encumbrances of the state of New Hampshire.

SPONSORS: Rep. Kurk, Hills 2; Rep. Flanagan, Hills 26; Sen. Forrester, Dist 2; Sen. Bradley, Dist 3

COMMITTEE:

ANALYSIS

This house joint resolution makes temporary appropriations for the expenses and encumbrances of the state of New Hampshire.

.....

CHAPTER 158
HJR 2 – FINAL VERSION

15-1036
09/01

STATE OF NEW HAMPSHIRE

In the Year of Our Lord Two Thousand Fifteen

A RESOLUTION making temporary appropriations for the expenses and encumbrances of the state of New Hampshire.

Be it Enacted by the Senate and House of Representatives in General Court convened:

1 Whereas, a budget has not yet been enacted for fiscal years 2016 and 2017; and

2 Whereas, action at this time is necessary to carry out the functions of state government after
3 fiscal year 2015, and prior to enacting said budget act; now therefore be it

4 Resolved by the Senate and House of Representatives in General Court convened:

5 I.(a) That each state agency or state entity for which the general court appropriated funds
6 for its operating budget for fiscal year 2015 is authorized to obligate additional funds for
7 expenditures during the period this resolution is in effect at a rate not in excess of 6/12 of, and for
8 the same purposes of, the appropriations for fiscal year 2015 contained in HB 1-A of the 2013 regular
9 legislative session (2013, 143), unless due to an emergency it shall be otherwise authorized by the
10 governor with the advice and consent of the council with prior approval of the fiscal committee of the
11 general court. For the purposes of this resolution, the provisions of HB 2-FN-A-LOCAL of the 2013
12 regular legislative session (2013, 144) which relate to the 2014-2015 biennium shall apply; and

13 (b) Enactment of this resolution shall constitute acceptance by the state of federal funds
14 in such amounts as under applicable state or federal law shall be necessary to give effect to the
15 provisions of this resolution and shall further constitute the appropriation of such state funds as
16 under federal law shall be required to be added to such federal funds as a condition of their transfer
17 to the state. The authorization provided in this resolution shall be deemed to be a budget within the
18 meaning of RSA 9; and

19 (c) Funds subject to obligation under this resolution shall be deemed subject to transfer
20 under the provisions of RSA 9:16-9:17-d, with prior approval of the fiscal committee of the general
21 court. The governor is authorized by and with the advice and consent of the council to draw
22 warrants for the sums necessary to discharge obligations authorized by this resolution out of any
23 money in the treasury not otherwise appropriated or, in the case of special funds, out of any such
24 special funds. Expenditures obligated under authority of this resolution shall be charges upon any
25 appropriations subsequently enacted with respect to identical purposes and periods; and

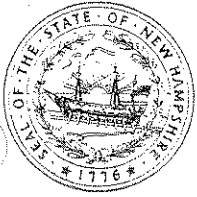
26 II. That the provisions of RSA 9 inconsistent with the provisions of this resolution and the
27 provisions of any other statutes so inconsistent are hereby suspended to the extent of such
28 inconsistencies during the time this resolution is in effect. The state of New Hampshire hereby
29 indemnifies any state official, commissioner, trustee, or other person having control of public funds

CHAPTER 158
HJR 2 - FINAL VERSION
- Page 2 -

1 appropriated by the general court for any liability personally incurred because of the provisions of
2 RSA 9:19 and RSA 9:20 for whatever period of time elapses from 12:01 a.m. July 1, 2015, until the
3 time that the provisions of this resolution making temporary appropriations become law; and

4 III. That this resolution shall take effect July 1, 2015 and shall continue in effect until an
5 operating budget is enacted into law but in no event later than January 1, 2016.

6 Approved: June 25, 2015



State of New Hampshire

FIS 15 112

DEPARTMENT OF HEALTH AND HUMAN SERVICES

129 PLEASANT STREET, CONCORD, NH 03301-3857
603-271-9200 FAX: 603-271-4912 TDD ACCESS: RELAY NH 1-800-735-2964

NICHOLAS A. TOUMPAS
COMMISSIONER

June 30, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Dear Chairman Kurk:

At the June 26, 2015 meeting of the Fiscal Committee, you requested the Department of Health and Human Services (DHHS) provide the Committee a letter clarifying the testimony made around the Monthly Dashboard, status of our lapse, and the expected Medicaid liability.

Dashboard:

DHHS initiated a monthly report on the status of spending against the legislatively approved budget when faced with funding challenges in 2007 related to the recession. This monthly report, now known as our Dashboard, has served as a management tool for DHHS and provided an early warning signal that DHHS was experiencing unexpected shortfalls and increased costs outside of the DHHS control. When preparing the biennial budget and the subsequent monitoring against that budget, DHHS, like other State agencies, manages spending on a cash basis.

Mandated reductions in the back of the budget, Governor executive orders, unexpected cost increases (Medicaid caseloads), lawsuits/settlements (Community Mental Health Agreement & hospital settlements) and requirements to stand up new programs (SB 413) are several examples of where shortfalls can arise. Since asking for additional appropriations is not a viable option, DHHS uses the Dashboard to identify and communicate to the executive and legislative branches potential solutions to fund the unexpected shortfalls so that actions can be implemented.

Lapses:

In selecting options to address shortfalls, DHHS has consistently included only surpluses and budget savings that are being derived as part of a formal spending/reduction plan. Use of funds that would normally lapse in the ordinary course of business has been avoided. Until SFY15, this has been proven true as DHHS has consistently met the legislative budget lapse expectations. When first faced with the significant budget shortfalls for SFY15, DHHS, for the first time, provided a funding solution that relied on funds that would otherwise lapse. If spending patterns had continued as predicted in early SFY 2015, DHHS would have relied on funds that would have otherwise lapsed to cover the expected shortfalls and would have been unable to meet the legislative lapse expectation. Beginning late Spring 2015, DHHS began projecting surpluses in certain accounts that normally would have had minimal lapses. As a primary example, in previous years the lapse amounts for the Disability Services budget were less \$5 million general funds. That lapse is expected to be \$13 million general funds in SFY15.

As stated previously, DHHS manages spending and potential shortfalls based on cash payments made within the 12 months of the legislatively approved budget. We do not budget or plan for cash payments that would be made outside of the state fiscal year. Lapses are the result of comparing the legislative budget less cash payments made during that budget cycle. We do not adjust or project lapses for cash payments made outside of the budget fiscal year. Since the State accounting system closes on July 24, 2015, the actual lapse will not be known until then.

Medicaid Liability:

Outside of the State accounting system, the Department of Administrative Services (DAS) records several entries to convert the cash-based accounting and budget system to accrual accounting under Generally Accepted Accounting Principles (GAAP) for the audited Comprehensive Annual Financial Report (CAFR). DHHS along with every State agency provides DAS with data related to future payments that may be made in the next fiscal year for services provided during the fiscal year being closed. For example, cash payments made in July that are related to goods or services delivered in June. Another common example is the payroll adjustment made for employees who work during the last few weeks of June paid in July. For each of these items, DAS records the expense for those future payments back to the prior fiscal year. This creates an increase in charges back to the prior fiscal year even though cash payments were not made. Those cash payments, even though they are reported under the prior year for the audit, are charged against the next fiscal year budgeted appropriation when paid. As a result of these off-book adjustments, lapses and surpluses seen on an accrual basis may look very different from what each department reported on a cash basis per the state's accounting system.

DHHS's largest GAAP adjustment for the audit is the Medicaid liability. Below is a table that represents actual historical amounts regarding the Medicaid liability.

DHHS - Medicaid Liability				SFY 11	SFY 12	SFY 13	SFY 14
Amounts in Millions							
Medicaid Liability, Total reported by DHHS				98.80	93.80	110.40	200.00
Medicaid Liability General Fund reported by DHHS				35.10	32.30	37.70	77.90
General Fund Adjustments made by DAS				-	(8.00)	(12.30)	(34.80)
Net General Fund liability in CAFR				35.10	24.30	25.40	43.10
General Fund Impact/Change in liability year to year					(10.80)	1.10	17.70

As you can see from the previous table, the general fund impact from the Medicaid liability as calculated by DHHS was relatively stable from SFY11 through SFY13. The real impact on the Medicaid liability began in SFY14. The main drivers that increased the liability in SFY14 include:

1) Change from 1 month lag under the FFS model to a 3 month lag under MCO

Prior to managed care, a normal lag in payments was about 30 – 45 days. In SFY14 the contract with the Managed Care Organizations (MCOs), included language for a 3 month lag payment lag.

July 6, 2015

Meaning services delivered in April are paid in July, services delivered in May are paid in August, and services delivered in June are paid in September. This had the effect of increasing the Medicaid liability lag from 30-45 day to three months.

2) Increase in Caseloads - MAGI

During SFY14, caseloads increased significantly as a result of the MAGI eligibility processes (modified adjusted gross income – a federal eligibility change).

3) MMIS conversion and Provider Recoupments

In March 2013 DHHS converted and upgraded its Medicaid Management Information System (MMIS) which is used to process Medicaid provider payments. During the conversion/transition DHHS made contingency/prepayments to providers to minimize any fiscal impact during the system transition. When DHHS recouped these advance payments in SFY14, they were not accounted for as new revenue received but had the result of reducing the SFY14 expenses. Since the net effect was reducing the current year expense, this created larger unexpended budget appropriations at year end. These funds were brought forward and were part of the offset to the SFY14 liability as part of the DAS adjustment.

4) Rate Increases

As a shift to managed care, DHHS went from paying claims on a fee-for-service model to a per member per month, a fixed capitated payment that is paid to each MCO.

At this time, the SFY15 liability is not known. As part of the closing process and preparing for the State-wide audit, DHHS reports the Medicaid liability to DAS in early September. This September due date is consistent with prior year time lines. What we do know at this time is that for SFY15 we have the same 3 month lag as first seen in SFY14, there are changes in caseload and the mix of clients among different eligibility categories, changes to the rates paid to the MCOs, and no recoupment offsets. All of these factors may contribute to a larger Medicaid liability for SFY15.

Summary:

Until the State accounting system closes on July 24, DHHS will continue to monitor spending and lapses. Lapses reported at the end of the close of the system will be reported on a cash basis. As part of the audit requirements, DHHS will provide DAS with the Medicaid liability in early September for inclusion in the State's unaudited financial statements on September 30, 2015. Once these steps are completed, we will be able to report lapses and carried forward balances that may be available for the SFY16-17 budget.

Sincerely,



Sheri L. Rockburn, CPA
Chief Financial Officer

CC: Meredith Telus, Governor's Budget Director
Commissioner Toumpas
Deputy Commissioner Nihan



John T. Beardmore
Commissioner

State of New Hampshire **FIS 15 119**
Department of Revenue Administration

109 Pleasant Street
PO Box 457, Concord, NH 03302-0457
Telephone 603-230-5005
www.nh.gov/revenue



Kathryn E. Skouteris
Assistant Commissioner

July 2, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Re: April through June 2015 Refund Report

Dear Representative Kurk:

Pursuant to revised RSA 21-J:45, enclosed is the Department of Revenue Administration's Quarterly Refund Report for the months of April through June 2015. This report is produced on a quarterly basis for requested tax refunds and provides a 5-year refund analysis.

Feel free to contact me with any questions or concerns.

Sincerely,

John T. Beardmore
Commissioner

Enclosure

TDD Access: Relay NH 1-800-735-2964

Individuals who need auxiliary aids for effective communication in programs and services of the Department of Revenue Administration are invited to make their needs and preferences known to the Department.

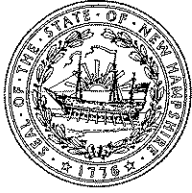
Department of Revenue Administration
 Quarterly Refund Report
 FY2015 Quarter 4 (April - June)

	A	B	C	D	E
		Business Taxes		Interest and Dividends Tax	
		\$	#	\$	#
1	Requested Refunds Outstanding at Start of Quarter	\$ 3,627,101	422	\$ 1,060,813	306
2	Requested Refunds Initiated Current Quarter	\$ 5,796,624	1554	\$ 1,177,090	1741
3	Requested Refunds Paid Current Quarter	\$ 5,913,456	1682	\$ 1,332,514	1896
4	Requested Refunds Outstanding at End of Quarter ¹	\$ 4,314,767	264	\$ 869,093	131

<u>Business Taxes</u>					
	Five-Year History of Requested Refunds Paid	Quarter 1 (Jul - Sep)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - Jun)
5					
6	FY2015	\$ 6,722,636	\$ 10,540,238	\$ 8,863,033	\$ 5,913,456
7	FY2014	\$ 3,884,913	\$ 16,260,550	\$ 7,237,481	\$ 5,537,410
8	FY2013	\$ 3,420,723	\$ 1,894,055	\$ 11,163,932	\$ 11,599,580
9	FY2012	\$ 5,323,035	\$ 8,250,900	\$ 4,012,814	\$ 6,048,512
10	FY2011	\$ 6,390,206	\$ 11,739,293	\$ 10,604,106	\$ 5,570,492
11	FY2010	\$ 3,827,473	\$ 13,108,991	\$ 14,423,748	\$ 9,279,202

<u>Interest and Dividends Tax</u>					
	Five-Year History of Requested Refunds Paid	Quarter 1 (Jul - Sep)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - Jun)
12					
13	FY2015	\$ 770,008	\$ 1,807,347	\$ 517,185	\$ 1,332,514
14	FY2014	\$ 1,230,552	\$ 3,082,684	\$ 930,216	\$ 2,611,630
15	FY2013	\$ 923,696	\$ 360,903	\$ 2,168,976	\$ 1,363,645
16	FY2012	\$ 1,656,963	\$ 2,986,203	\$ 191,378	\$ 1,725,833
17	FY2011	\$ 1,122,034	\$ 1,871,547	\$ 1,366,871	\$ 3,094,500
18	FY2010	\$ 1,168,054	\$ 2,429,978	\$ 1,473,764	\$ 3,525,738

¹ Note: B1 + B2 - B3 will not always equal B4 and D1 + D2 - D3 will not always equal D4
 This is because requests for refund are closed in ways other than payment, including offsetting a tax notice, the request being out of statute and the request not being valid.



FIS 15 127

STATE OF NEW HAMPSHIRE
DEPARTMENT OF HEALTH AND HUMAN SERVICES
OFFICE OF MEDICAID BUSINESS AND POLICY

Nicholas A. Toumpas
Commissioner

129 PLEASANT STREET, CONCORD, NH 03301-3857
603-271-9422 1-800-852-3345 Ext. 9422

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Sheri L. Rockburn
Controller

June 30, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Dear Chairman Kurk:

At the June 26, 2015 meeting of the Fiscal Committee, it was requested the Department provide to the Committee a letter detailing the 2014 and 2015 Medicaid Enhanced Tax (MET) revenue amounts. The chart below details the total actual MET revenue received and the distribution by program. For SFY 14 and 15, the order of priority for the distribution of MET revenue was: Provider Payments, Critical Access Hospitals and then the non-Critical Access Hospitals.

(Million)	SFY 2014 Actual	SFY 2015 Actual
Total MET Agency Income (Appropriation 7940 & 7943)	\$180.4	\$198.5

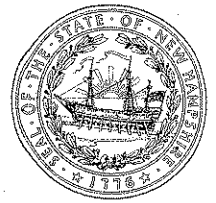
Distribution of MET Revenue	SFY 2014 Actual	SFY 2015 Actual
Critical Access Hospitals	\$14.5	\$17.8
Non-Critical Access Hospitals	\$11.9	\$16.6
Subtotal MET revenue used to fund DSH Payments to Hospitals	\$26.4	\$34.4
Medicaid Provider Payments	\$154.0	\$164.1
Total Distribution MET agency income	\$180.4	\$198.5

Sincerely,

Sheri L. Rockburn, CPA
Chief Financial Officer
Department of Health and Human Services



The State of New Hampshire
DEPARTMENT OF ENVIRONMENTAL SERVICES



Thomas S. Burack, Commissioner

FIS 15 135

June 30, 2015

The Honorable Neal Kurk, Chairman
Fiscal Committee of the General Court
State House, Room 102
Concord, NH 03301

Informational Item

Pursuant to Chapter 280, Laws of 2012 (House Bill 1487), DES is providing the Fiscal Committee with this report for expenses associated with the participation of department staff in regional discussions regarding a low carbon fuel standard for the period including January 1 to June 30, 2015. During this period department staff spent one hour participating in conference calls or reviewing documents associated with this regional discussion for a total cost, including salary and benefits, of \$59.94.

If you have any questions regarding this report please feel free to contact Rebecca Ohler (rebecca.ohler@des.nh.gov; 271-6749) or me at (thomas.burack@des.nh.gov; 271-2958).

Sincerely,

Susan Pulsom, COO
for Thomas S. Burack
Commissioner

Cc: Rebecca Ohler, DES

DES Web site: www.des.nh.gov

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