NEW HAMPSHIRE

DHHS

DEPARTMENT OF
HEALTH & HUMAN SERVICES

SFY 24-25 Capital Budget

March 06, 2023

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To join communities and families in providing opportunities for citizens to achieve health and independence

- To meet the **health needs** of New Hampshire citizens

- To meet the **basic human needs** of our citizens

- To provide **treatment and support** services to those who have unique needs including **disabilities, mental illness, special health care needs** or **substance abuse**

- To **protect** and care for New Hampshire's' most vulnerable citizens

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► Deliver Services to Clients

  ► Delivered through our District Offices around the State
  ► Client services call center
  ► Direct care - NH Hospital, Glencliff Home, Designated Receiving Facility, and Sununu Youth Services Center

► Protect the Health and Safety of Our Citizens

  ► Protect children and adults from abuse and neglect

  ► Public health disease prevention, surveillance, and response

► Provide Regulatory Oversight

  ► Health facilities
  ► Childcare facilities
  ► Food service businesses
  ► Public health disease prevention, surveillance and response

► Educate

  ► Educate the public and providers on navigating complex systems of care

► Ensure Program & Operational Integrity

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DCYF CCWIS Bridges Modernization

DHHS Priority #1 -$11,270,800 (50% Federal Funds)

Current State
- 23-year-old system written in Power Builder
- Federally mandated rule to create a Comprehensive Child Welfare Information System (CCWIS)
- 6-year project requiring funding for Intake, Assessment, Case management, Claims and reporting.

Desired End State
- Complete the development and implementation of the new Child Welfare system to support DCYF field practice (partially funded in FY 20/21 and 22/23 Capital Budget)
- Modernize the Bridges system over a 3-biennium period to conform with the CCWIS requirements (Currently in biennium 2 - year 3)
- Includes compliance and a modernized system to help with training complexities, reporting, and reduce the time to complete paperwork to increase time to support the children.

Key Improvements/Benefits

- Provide automated system for 700 people with over 5,800 cases per year
- 45,000 people served
- Replacement of legacy system with security issues to maximize privacy and security

KEY DRIVERS

OPEX – Reduce manual workload allowing more focus on clients

Legislative Alignment – Administration for Children Families

Strategic Alignment – Digital transformation to improve productivity

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Electronic Health Records

DHHS Priority #2 -$19,550,000 (30% Federal Funds)

Current State
- With the acquisition of Hampstead Hospital, the plans for the Forensic Hospital, the New Hampshire Hospital and the legacy system that supports Behavioral Health and its contracted agencies the State has an opportunity to reduce duplicative effort and costs and improve patient care by implementing a single Electronic Health Record (eHR) system.

Desired End State
- Ensure providers can more effectively diagnose, treat and interact with patients while improving privacy, security, accuracy and overall care
- Deploy system to accommodate 2,000 users, 300 external agencies and up to 4 health care facilities.

Key Improvements/Benefits

- 2,000 users of the system, 300 external agencies
- Replacement of legacy system to maximize privacy and security
- Improved access to data to improve patient outcomes

KEY DRIVERS

OPEX – Automate patient records management at point of care to support client needs

Legislative Alignment – American Recovery and Reinvestment Act requires the use of an Electronic Medical Records system

Aligns to the digital modernization and performance focused goals for utilizing resources to focus on key improvements for care

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Glencliff Wastewater Treatment Improvements

DHHS Priority #3 -$1,800,000 (100% General Funds)

Current State
- Over 70-year-old collection and disposal sewer system that have an average replacement lifecycle of 20 years.
- Current system due to age is operating at 60% capacity and does not meet Environmental Services code

Desired End State
- Compliant solution that operates at 100% capacity to avoid groundwater violations and avoid emergency repairs

Key Improvements/Benefits

- Replace existing tank from 1940 with new pretreatment tanks in compliance with Environmental Services code.
- Replace drying beds to meet current sand quality standards and filtering specifications.

KEY DRIVERS

OPEX – Avoid costly compliance violations and emergency repairs

Maintain existing infrastructure to avoid unnecessary costs for emergency replacement

Ensure continued operations of the Glen Cliff facility

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Glencliff Waste Water Treatment Improvements

The Glencliff Home is a psychiatric nursing facility certified by the Centers for Medicaid and Medicare (CMS) for 120 residents whom have a medical need for long term care that also suffer from a mental illness, or are developmentally disabled.

The facility, built in 1906, is a self-contained campus (*not connected to the public grid in any way*) producing its own electricity using a combination of hydro power and diesel generators, its own hot water and steam heat using a bio-generation power plant, and has its own water supply and sewage system.

The current wastewater treatment system is below NHDES standards and at risk of failure; Funds in the amount of $1.8M are requested to make the required improvements to the system preventing the potential of an environmental disaster and/or closure of the facility.

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Glencliff Waste Water Treatment Improvements

Existing System

- Imhoff tank (constructed in 1940; non NHDES compliant)
- Two primary settling tanks (constructed mid-1950's)
- Pump station(constructed in 1996)
- Four sand filters / beds (constructed in 1990's; non NHDES complaint)

Necessary Improvements*

- Abandon the Imhoff Tank and the primary settling tank
- Install new primary treatment tanks
- Install a new treatment process to provide advanced treatment for the increased hydraulic and organic/nutrient loading
- Rehabilitation to the pump station
- Reconstruction of the sand filter beds to include replacement of underdrain piping

*   *Based on the "Wastewater Flow Analysis and Design Recommendation Report" dated December 30, 2019, by Dubois & King. This report was part of the design and 90% completed plans that were funded by Chapter 228 of the Laws of 2017 (capital budget).*

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Glencliff Waste Water Treatment Improvements

RISKS

- Ceasing operations at the facility; relocation of the developmentally disabled and/or mentally ill population would be potentially more restrictive and costly
- Sand filter beds overflowing causing the sewage to run to a nearby brook and possibly damage the leach fields
  - 12,500 – 19,300 estimated gallons per day based on wastewater flow analysis calculations
- Environmental violations that are inherent in the present system
- Increases based on present bids coming in higher than original engineer estimates, as well as limited bidders (see examples):Citations from NHDES for violations, including monetary fines until repaired
  - Failure to comply with RSA 485-A could result in civil penalties of up to $10k per day for each day of violation

Project	Engineer Est	Low bid	Difference	Percentage	# of bidders
Sprinkle S. Crt	$1.9M	$2,423,200.00	$523,200	27.5%	1
HVAC BRN Bldg	$2.2M	$3,646,995.00	$1,446,995	60%	1
Dolloff Elev	$734,798.00	$866,000.00	$131,202	17.8%	2

Supplemental Funds Available: If funds are approved and appropriated prior to June 30, 2023, funds in the amount of $368,000 are available from NHDES to augment the capital funding (20% of the total).

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Glencliff Waste Water Treatment Improvements

Sand Filter Beds / October 2022

The integrity of the beds are compromised by the growth of grass, roots, brush, etc., preventing proper draining.

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Glencliff Waste Water Treatment Improvements