



NEW HAMPSHIRE
DHHS
DEPARTMENT OF
HEALTH & HUMAN SERVICES

SFY 24-25 Capital Budget

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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

DHHS Capital Projects

Included in HB25 As Amended by the House

- ▶ **DCYF Comprehensive Child Welfare Informational System Bridges Modernization**
 - ▶ \$11.27 Million
 - ▶ 50% Federal/50% General

- ▶ **Electronic Health Records**
 - ▶ \$19.55 Million
 - ▶ 30% Federal Funds/70% General Funds

- ▶ **Glenciff Wastewater Treatment Improvements**
 - ▶ \$1.8 Million
 - ▶ 20.44% Other Funds/79.56% General Funds

DCYF CCWIS Bridges Modernization

\$11,270,800 (50% Federal Funds/50% General 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 4)
- 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

Electronic Health Records

\$19,550,000 (30% Federal Funds/70% General 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

Glenciff Wastewater Treatment Improvements

\$1,800,000 (79.56% General Funds/20.44% Other 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