



The State of New Hampshire  
**Department of Environmental Services**



**Robert R. Scott, Commissioner**

April 25, 2022

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

His Excellency, Governor Christopher T. Sununu  
 and the Honorable Council  
 State House  
 Concord, New Hampshire 03301

**REQUESTED ACTION**

Pursuant to the provisions of RSA 9:16-c, authorize the Department of Environmental Services (NHDES) to transfer funds in the amount of \$929,229 between Accounting Units (AU) and multiple class lines as described below for better use and effective tracking of appropriated federal U.S. Environmental Protection Agency (EPA) Performance Partnership Grant (PPG) funds, effective upon Fiscal Committee and Governor & Council approval through June 30, 2022. 100% Federal funds.

Funding is to be budgeted as follows:

**U.S. EPA Performance Partnership Grant (PPG) Funds**  
**03-44-44-444010-59270000; 03-44-44-440010-76010000**  
**03-44-44-442010-76020000; 03-44-44-443010-90000000**

**Fiscal Year 2022**

<b>Accounting Unit</b>	<b>Current Budget</b>	<b>Requested Action</b>	<b>Revised Budget</b>
5927	\$91,230	\$118,500	\$209,730
7601	\$187,299	\$810,729	\$998,028
7602	\$4,173,434	(\$865,274)	\$3,308,160
9000	\$1,911,614	(\$63,955)	\$1,847,659
<b>Total</b>	<b>\$6,363,577</b>	<b>\$0</b>	<b>\$6,363,577</b>

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Page 2 of 7

**UST PROGRAM PPG  
 FY22  
 03-44-44-444010-59270000**

Class	Budget Category	Current Budget	Requested Action	Revised Budget
<b>Income</b>				
000-408186	Federal Funds	(\$91,230)	(\$118,500)	(\$209,730)
<b>Expenditures</b>				
040-500800	Indirect Costs	\$4,441	\$7,485	\$11,926
041-500801	Audit Fund Set Aside	\$47	\$162	\$209
042-500620	Additional Fringe Benefits	\$5,039	\$0	\$5,039
050-500109	Personal Service Temp	\$0	\$58,300	\$58,300
059-500117	Temp Full Time	\$57,000	\$0	\$57,000
060-500601	Benefits	\$24,703	\$52,553	\$77,256
	<b>TOTAL</b>	\$91,230	\$118,500	\$209,730

**PPG CARRYOVER**

**FY22  
 03-44-44-440010-76010000**

Class	Budget Category	Current Budget	Requested Action	Revised Budget
<b>Income</b>				
000-404655	Federal Funds	(\$187,299)	(\$810,729)	(\$998,028)
<b>Expenditures</b>				
018-500106	Overtime	\$5,000	\$0	\$5,000
020-500200	Current Expense	\$1,000	\$15,000	\$16,000
022-500255	Rents-Leases Other Than	\$5,000	\$0	\$5,000
024-500227	Maint Other Than Bldg-	\$2,500	\$10,000	\$12,500
026-500251	Organizational Dues	\$15,500	\$0	\$15,500
030-500302	Equipment New	\$55,000	\$410,000	\$465,000
039-500188	Telecommunications	\$1,100	\$0	\$1,100
040-500800	Indirect Costs	\$4,875	\$28,402	\$33,277
041-500801	Audit Fund Set Aside	\$194	\$769	\$963
042-500620	Additional Fringe Benefits	\$3,355	\$1,558	\$4,913
050-500109	Personnel Services Temp	\$23,268	\$170,000	\$193,268
059-500117	Temp Full Time	\$32,957	\$0	\$32,957
060-500601	Benefits	\$19,650	\$85,000	\$104,650
066-500554	Employee Training	\$7,500	\$0	\$7,500
070-500705	In-State Travel	\$1,000	\$0	\$1,000
080-500716	Out Of State Travel	\$2,400	\$0	\$2,400
102-500731	Contracts for Program	\$7,000	\$90,000	\$97,000
	<b>TOTAL</b>	\$187,299	\$810,729	\$998,028

**SURFACE WATER QUALITY PPG  
 FY22  
 03-44-44-442010-76020000**

<b>Class</b>	<b>Budget Category</b>	<b>Current Budget</b>	<b>Requested Action</b>	<b>Revised Budget</b>
<b>Income</b>				
000-404577	Federal Funds	(\$4,173,434)	\$865,274	(\$3,308,160)
<b>Expenditures</b>				
010-500100	Personal Services Perm Class	\$1,350,617	(\$265,000)	\$1,085,617
018-500106	Overtime	\$6,300	\$0	\$6,300
020-500200	Current Expense	\$112,160	\$0	\$112,160
022-500255	Rents-Leases Other Than	\$24,196	\$0	\$24,196
024-500227	Maint Other Than Bldg-	\$5,235	\$0	\$5,235
026-500251	Organizational Dues	\$1,300	\$0	\$1,300
027-582703	Transfers to DoIT	\$297,541	\$0	\$297,541
028-500292	Transfers to General Services	\$65,414	\$0	\$65,414
030-500302	Equipment New Replacement	\$98,000	\$0	\$98,000
038-500175	Technology-Software	\$3,800	\$0	\$3,800
039-500188	Telecommunications	\$36,500	\$0	\$36,500
040-500800	Indirect Costs	\$166,195	\$0	\$166,195
041-500801	Audit Fund Set Aside	\$2,349	\$0	\$2,349
042-500620	Additional Fringe Benefits	\$128,101	\$0	\$128,101
049-5849xx	Transfer to Other State	\$522	\$0	\$522
050-500109	Personnel Services Temp	\$178,297	\$0	\$178,297
057-500535	Books Periodicals Subscription	\$1,300	\$0	\$1,300
059-500117	Temp Full Time	\$106,625	\$0	\$106,625
060-500601	Benefits	\$770,407	(\$105,000)	\$665,407
069-500567	Promotional Marketing Exp	\$12,375	\$0	\$12,375
066-500554	Employee Training	\$300	\$0	\$300
070-500705	In-State Travel	\$9,400	\$0	\$9,400
072-500573	Grants Federal	\$510,900	(\$495,274)	\$15,626
080-500716	Out Of State Travel	\$26,850	\$0	\$26,850
102-500731	Contracts for Program	\$258,750	\$0	\$258,750
	<b>TOTAL</b>	<b>\$4,173,434</b>	<b>(\$865,274)</b>	<b>\$3,308,160</b>

**SECTION 105 PPG - AIR  
 FY22  
 03-44-44-443010-90000000**

Class	Budget Category	Current Budget	Requested Action	Revised Budget
<b>Income</b>				
000-403877	Federal Funds	(\$1,911,614)	\$63,955	(\$1,847,659)
<b>Expenditures</b>				
010-500100	Personal Services Perm Class	\$852,285	(\$34,955)	\$817,330
018-500106	Overtime	\$650	\$0	\$650
020-500200	Current Expense	\$14,390	\$0	\$14,390
022-500255	Rents-Leases Other Than State	\$4,370	\$0	\$4,370
023-500291	Heat Electricity Water	\$9,500	\$0	\$9,500
024-500227	Maint Other Than Bldg-	\$44,510	\$0	\$44,510
027-582703	Transfers to DoIT	\$73,039	\$0	\$73,039
028-500292	Transfers to General Services	\$69,750	\$0	\$69,750
030-500302	Equipment New Replacement	\$64,666	\$0	\$64,666
039-500188	Telecommunications	\$8,750	\$0	\$8,750
040-500800	Indirect Costs	\$146,057	\$0	\$146,057
041-500801	Audit Fund Set Aside	\$1,903	\$0	\$1,903
042-500620	Additional Fringe Benefits	\$81,033	\$0	\$81,033
049-5849xx	Transfer to Other State	\$3,703	\$0	\$3,703
050-500109	Personnel Services Temp	\$3,465	\$0	\$3,465
059-500117	Temp Full Time	\$72,536	\$0	\$72,536
060-500601	Benefits	\$456,973	(\$29,000)	\$427,973
066-500554	Employee Training	\$500	\$0	\$500
070-500705	In-State Travel	\$500	\$0	\$500
080-500716	Out Of State Travel	\$500	\$0	\$500
102-500731	Contracts for Program	\$2,534	\$0	\$2,534
	<b>TOTAL</b>	<b>\$1,911,614</b>	<b>(\$63,955)</b>	<b>\$1,847,659</b>

**EXPLANATION**

The U.S. EPA Performance Partnership Grant (PPG), which NHDES has received since the 1990's, is a type of federal assistance agreement where recipients may combine funds from categorical grants to accomplish their public health and environmental priorities. For NHDES, seven AUs taken together comprise the agency's PPG. The PPG directs EPA grant funds to priority environmental problems or program needs and uses multi-media approaches and initiatives that are difficult to fund under traditional categorical grants.

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Page 5 of 7

Due to several staff vacancies/hiring freezes, travel restrictions, and other pandemic-related effects, there is a surplus available in AU 7602 and AU 9000 within the FFY 2019 – 2021 PPG. The purpose of this request is to transfer funds between PPG AUs and classes to allow the funds to be reprogrammed to accomplish several environmental and public health priorities. Funds appropriated as follows:

**UST Program PPG (5927) 100% Federal Funds**

Classes 040 - *Indirect Costs/041 - Audit Fund Set Aside*: This transfer will increase funds by \$7,485 and \$162 respectively. These funds are necessary since there are personnel cost increases and these classes are based on a percentage of personnel costs.

Class 050 - *Personnel Services Temp*: This transfer will increase funds by \$58,300, this will not be used for new positions. These funds are available in support of expanded and new program activities not previously budgeted. Employee support from existing NHDES programs will be used to conduct activities under this program and will be used to supplant funding for the following positions, which are currently budgeted.

5927				
Position #	Title	Budget (03-44-44-)	Funding Mix	\$ Amount
12096	Environmentalist IV	444010-20740000	100% Federal	23,230
19725	Environmentalist IV	444010-20740000	100% Federal	18,037
41642	Civil Engineer V	444010-14210000	100% Other	17,033
			Total:	58,300

Class 060 - *Benefits*: This transfer will increase funds by \$52,553. Funds are necessary since there are increases to personnel costs and this class is based on a percentage of personnel costs.

**PPG Carryover (7601) 100% Federal Funds**

Class 020 - *Current Expense*: This transfer will increase funds by \$15,000 to be used for a language access services pilot program to offer document translation and language interpretation services for Limited English Proficiency (LEP) customers as part of the department's Title VI Nondiscrimination and Environmental Justice Program efforts.

Class 024 - *Maintenance Other Than Buildings-Grounds*: This transfer will increase funds by \$10,000 to provide funding to purchase the materials necessary to complete energy efficiency upgrades at NHDES air monitoring stations. This funding will be used in conjunction with related monitoring equipment purchases described in Class 030 below.

Class 030 - *Equipment*: This transfer will increase funds by \$410,000 to address replacement of aging and outdated air monitoring and water quality data loggers; air monitoring station energy efficiency upgrades; a sampling boat; hybrid meeting technology; a flow camera for marine harmful algal bloom condition monitoring; and two vehicles.

Classes 040 - *Indirect Costs/041 - Audit Fund Set Aside/042 - Additional Fringe Benefits*: This transfer will increase funds by \$28,402, \$769, and \$1,558 respectively. These funds are necessary since there are personnel cost increases and these classes are based on a percentage of personnel costs.

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Page 6 of 7

Class 050 - *Personnel Services Temp*: This transfer will increase funds by \$170,000, this will not be used for new positions. These funds are available in support of expanded and new program activities not previously budgeted. Employee support from existing NHDES programs will be used to conduct activities under this program and will be used to supplant funding for the following positions, which are currently budgeted.

7601				
Position #	Title	Budget (03-44-44-)	Funding Mix	\$ Amount
18487	Administrator III	443010-91010000	100% Other	58,064
40339	Supervisor VII	443010-78790000	100% Federal	37,967
40342	Environmentalist IV	443010-78790000	100% Federal	48,969
19740	Administrator IV	443010-90000000	100% Federal	25,000
			Total:	170,000

Class 060 - *Benefits*: This transfer will increase funds by \$85,000. Funds are necessary since there are personnel costs and this class is based on a percentage of personnel costs.

Class 102 - *Contracts for Program Services*: This transfer will increase funds by \$90,000 to cover costs for contracts, with the United States Geological Survey (USGS) for NHDES's Instream Flow Program to develop rating curves; customer language access services; and to fund a septic system panel which will address how to credit nutrient reductions these technologies should be approved for use, long-term maintenance, and implementation methods.

#### **Surface Water Quality PPG (7602) 100% Federal Funds**

Class 010 - *Personal Services Perm*: This transfer will decrease funds by \$265,000. Fewer personnel are available resulting in reductions in this account.

Class 060 - *Benefits*: This transfer will decrease funds by \$105,000. Funds were unexpended since this is based on a percentage of personnel costs.

Class 072 - *Grants Federal*: Surplus funding in this class is available because a number of projects that were anticipated to be funded either did not move forward or were funded from other sources.

#### **Section 105 PPG-Air (9000) 100% Federal Funds**

Class 010 - *Personal Services Perm*: This transfer will decrease funds by \$34,955. Fewer personnel are available resulting in reductions in this account.

Class 060 - *Benefits*: This transfer will decrease funds by \$29,000. Funds were unexpended since this is based on a percentage of personnel costs.

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Page 7 of 7

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

We respectfully request your approval of this item.

A handwritten signature in black ink, appearing to read "Robert R. Scott", written over a horizontal line.

Robert R. Scott, Commissioner