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

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October 4, 2022

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court and

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

REQUESTED ACTION

Pursuant to the provisions of RSA 14:30-a, VI, authorize the Department of Health and Human Services (DHHS), to accept and expend federal funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (SFRF), in the amount of \$1,500,000 to implement a call center solution for DHHS to aid in the mitigation at the end of the Federal Public Health Emergency (F-PHE) for the increased call volume anticipated, effective upon approval by the Fiscal Committee and Governor and Council through June 30, 2023, and further authorize the allocation of these funds in the accounts below. This is an allowable use of ARPA SFRF funds under Section 602(c)(1)(A), to respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts. 100% Federal Funds.

05-95-94-940010-2465 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SERVICES, HHS: NEW HAMPSHIRE HOSPITAL, ARPA DHHS FISCAL RECOVERY FUND

¹ All direct program costs will be accounted for using activity 00FRF602PH9537A and all administrative and indirect costs will be accounted for using activity 00FRF602PH9537Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

CLASS OBJ	CLASS TITLE	Current Modified Budget	Increase/ (Decrease) Amount	Revised Modified Budget
000-400338-16	Federal Funds	\$ 69,038,168	\$ 1,500,000	\$ 70,538,168
	General Fund	\$ -	\$ -	\$ -
	Total Revenue	\$ 69,038,168	\$ 1,500,000	\$ 70,538,168
010-500100	Personal Services Perm Class	\$ 122,104		\$ 122,104
020-500200	Current Expenses	\$ 250,001	\$ -	\$ 250,001
022-500255	Rents-Leases other than State	\$ 3,891,727		\$ 3,891,727
030-500301	Equipment New/Replacement	\$ 1	\$ -	\$ 1
040-500800	Indirect Costs	\$ 2,123,973		\$ 2,123,973
041-500801	Audit Fund Set Aside	\$ 62,805	\$ 1,500	\$ 64,305
042-500620	Additional Fringe Benefits	\$ 8,733		\$ 8,733
046-500462	Consultants	\$ 1		\$ 1
047-500240	Own Forces Maintenance (Bldg-Grnd)	\$ 1		\$ 1
048-500226	Contract Repairs: Bldg. Grounds	\$ 1		\$ 1
050-500109	Personal Services Temp	\$ -		\$ -
059-500117	Temp Full Time	\$ 98,133		\$ 98,133
060-500601	Benefits	\$ 119,996		\$ 119,996
072-502683	Grants Federal	\$ 250,000		\$ 250,000
102-500731	Contracts for Program Services	\$ 50,364,360	\$ -	\$ 50,364,360
103-502507	Contracts for Operational Services	\$ 11,746,332	\$ 1,498,500	\$ 13,244,832
	Total Expenses	\$ 69,038,168	\$ 1,500,000	\$ 70,538,168

EXPLANATION

The State has experienced unprecedented pressure on its existing workforce, seeing staff shortages across agencies and increased wage competition with the private sector, as the negative effects of the COVID-19 health crisis continue to unfold. This reality has forced State agencies to attempt to operate with a high number of vacancies and find other means to adapt in order to achieve core responsibilities and required outcomes or deliverables.

This has resulted in the development of the State Workforce Efficiency Enhancement Program (SWEEP), an initiative focused on one-time investments in technology, systems, or other tools that will make it easier for State agencies to perform required functions over the long term as they adjust their roles and needs to the realities brought on by the pandemic and move toward a more sustainable staffing model that helps avoid burnout and encourages retention. This request is part of the overarching SWEEP effort.

The Department is requesting to accept and expend \$1,500,000 for the purpose of purchasing a cloud-based call center that integrates multi-channel communication using phone, e-mail, and live chat with a single unified platform for DHHS staff, enabling staff to manage work across channels and to use specialized call queues, call tiering, transition from live chat to the call queue. This capability will improve DHHS efficiency and customer service during the F-PHE transition where volumes are expected to increase significantly and provides ongoing benefits and flexibility extending beyond the end of the F-PHE.

Ongoing operations will be cost neutral with current call center decommissioning savings offsetting the operating cost of the new cloud-based solution.
The acquisition of the call center solution will support New Hampshire's COVID-19 mitigation, which is an allowable use of ARPA SLRF funds.

Funds are budgeted as follows:

Class 041 – RSA 124:16 requires .1% to be budgeted to pay for financial and compliance audits.

Class 103 – The funds will be used to pay for contracted services.

Source of Funds: These funds are 100% Federal Funds.

Respectfully submitted,



Lori A. Shibinette
Commissioner