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BEA New Hampshire Department of BUSINESS AND ECONOMIC AFFAIRS

February 28, 2023

The Honorable Ken Weyler, 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 RSA 14:30-a, VI, authorize the Department of Business and Economic Affairs (BEA), to amend an accept and expend of American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SFRF) approved by Fiscal Committee on June 8, 2021 (FIS 21-136) and Governor and Council on June 16, 2021 (Item #89) by transferring $1,000 between classes in support of the Broadband Connectivity Program administrative budget, effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. 100% Federal Funds

03-22-22-221510-24410000 Department of Business and Economic Affairs
Broadband Connectivity FD ARP

		FY 2023	FY 2023	FY 2023
Class	**Description**	**Current**	**Requested Change**	**Revised Budget**
Expenditures				
020 - 500200	CURRENT EXPENSES	5,609	(1,000)	4,609
022 - 500248	RENTS-LEASES OTHER THAN STATE	13,664	0	13,664
027 - 582703	TRANSFERS TO DOIT	10,769	0	10,769
030 - 500301	EQUIPMENT NEW REPLACEMENT	6,324	0	6,324
037 - 500172	TECHNOLOGY-HARDWARE	4,800	0	4,800
038 - 500177	TECHNOLOGY-SOFTWARE	3,789	0	3,789
039 - 500188	TELECOMMUNICATIONS	1,423	1,000	2,423
040 – 500800	INDIRECT COSTS	52,363	0	52,363
041 – 500801	AUDIT FUND SET ASIDE	96,866	0	96,866
042 – 500620	ADDITIONAL FRINGE BENEFITS	30,354	0	30,354
059 – 500117	TEMP FULL TIME	275,459	0	275,459
060 – 500601	BENEFITS	180,933	0	180,933
070 – 500704	IN STATE TRAVEL REIMB	10,000	0	10,000

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Fiscal Committee of the General Court

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February 28, 2023

072 - 509073	GRANTS FEDERAL	115,732,500	0	115,732,500
080 – 500717	OUT OF STATE TRAVEL REIMB	4,000	0	4,000
102 – 500731	CONTRACTS FOR PROGRAM SERV	750,000	0	750,000
Total Expenditures		**$117,178,853**	**$0**	**$117,178,853**

Revenue				
000-400338-16	FEDERAL FUNDS	116,852,062	0	116,852,062
00D-488502-69	FED REV XFERS FR OTH	326,791	0	326,791
Total Funds		**$117,178,853**	**$0**	**$117,178,853**

EXPLANATION

BEA requests authorization to transfer budgeted account funds from Current Expenses to Telecommunications to cover remaining FY2023 expenses which include: DoIT telecommunication expenses, desk phones, and cellular phones. This transfer will allow the Broadband program to continue administrative and operational duties through the end of FY2023. 100% Federal Funds

The following appropriation transfer is requested:

020	Current Expenses	Decrease appropriation – Actual expenses are less than the budgeted amount.
039	Telecommunications	Increase appropriation – Additional funds are required to cover remaining FY2023 Telecommunication expenses.

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

Respectfully submitted,

Taylor Caswell
Commissioner

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BEA New Hampshire Department of BUSINESS AND ECONOMIC AFFAIRS

May 26, 2021

The Honorable Ken Weyler, 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

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Business and Economic Affairs (BEA), to accept and expend $659,734 of American Rescue Plan (ARP) State and Local Fiscal Recovery Funds (FRF), for the purpose of improving the state of New Hampshire's broadband infrastructure, in support of the Broadband Connectivity Program, effective upon Fiscal Committee and Governor and Council approval for the period July 1, 2021 through June 30, 2023. **Funding Source: 100% Federal Funds**

2. Pursuant to the provision of RSA 124:15, Positions Restricted, and subject to approval of item 1 above, authorize BEA to establish three, full-time temporary positions using ARP FRF in support of the Broadband Connectivity Program effective upon Fiscal Committee and Governor and Council approval for the period July 1, 2021 through June 30, 2023. **100% Federal Funds.**

Funds are to be budgeted in FY2022 and FY2023 in the following account:

03-22-22-221510-24XX0000 Department of Business and Economic Affairs
Broadband – Start Up Costs

Class	Description	FY22 Requested Budget	FY23 Requested Budget	Total Requested Budget
020-500200	CURRENT EXPENSES	$ 3,000	$ 3,000	$ 6,000
022-500248	RENTS-LEASES OTHER THAN ST	$ 10,900	$ 10,900	$ 21,800
027-582703	TRANSFERS TO DOIT	$ 8,000	$ 8,000	$ 16,000
030-500301	EQUIPMENT NEW REPLACEMENT	$ 12,000	$ 0	$ 12,000
037-500177	TECHNOLOGY - HARDWARE	$ 4,800	$ 0	$ 4,800
038-500173	TECHNOLOGY - SOFTWARE	$ 2,100	$ 2,100	$ 4,200
039-500188	TELECOMMUNICATIONS	$ 1,782	$ 1,273	$ 3,055
040-501587	INDIRECT COSTS	$ 28,048	$ 27,437	$ 55,485
041-500801	AUDIT FUND SET ASIDE	$ 333	$ 326	$ 659
042-500620	ADDITIONAL FRINGE BENEFITS	$ 13,180	$ 13,755	$ 26,935

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Class	Description	FY22 Requested Budget	FY23 Requested Budget	Total Requested Budget
059-500117	TEMP FULL TIME	$ 149,100	$ 155,600	$ 304,700
060-500612	BENEFITS	$ 92,700	$ 97,400	$ 190,100
070-500704	IN STATE TRAVEL REIMBURSEM	$ 5,000	$ 5,000	$ 10,000
080-500717	OUT OF STATE TRAVEL REIMB	$ 2,000	$ 2,000	$ 4,000
	TOTAL EXPENSES	**$ 332,943**	**$ 326,791**	**$ 659,734**
000-488502	FEDERAL FUNDS	$ 332,943	$ 326,791	$ 659,734
	TOTAL REVENUE	**$ 332,943**	**$ 326,791**	**$ 659,734**

Administrative and Indirect Costs will be charged to the corresponding activity number as follows:

Activity Code	Description
00FRF602WB2201A	Broadband Connectivity Program

EXPLANATION

Pursuant to US Treasury 31 CFR Part 35, RIN 1505-AC77, the Coronavirus State Fiscal Recovery Fund established under the American Rescue Plan Act includes New Hampshire State funding for Broadband Infrastructure, to ensure that all New Hampshire citizens have access to affordable broadband, with adequate speeds for downloading and uploading, provided to unserved and underserved households and businesses. The infrastructure must be sufficient to enable users to meet household needs of simultaneous work, education and health applications and robust enough to meet increasing demand for bandwidth, as residents have a broad range of needs which may change over time.

In order to meet federal requirements for program design, implementation and compliance, BEA will use these funds to hire a staff of three who will be tasked with both fulfilling the objectives of the program and the necessary extensive reporting requirements of the grant. Staff will design and implement the broadband infrastructure program through the use of contractors, state, municipal, and community partners.

As a result of the COVID-19 public health emergency, the necessity of a good internet connection to ensure families and businesses could continue to function was highlighted, as adults tried to work from home, children to attend classes online, individuals to obtain healthcare online and businesses move operations online. The disparity of those living in low or no connectivity area was highlighted. Broadband has become critical for people to carry out their daily lives.

Funds are budgeted as follows:

Class 020 – Current Expenses – office supplies, paper and printer ink for staff

Class 022 – Rents – Leases – office space for staff

Class 027 – Transfers to DOIT – DOIT support for staff

Class 030 – Equipment – Office furniture for staff

Class 037 – Technology, Hardware – laptops, monitors and docking stations for staff

Class 038 – Technology, Software – standard software required for staff

Class 039 – Telecommunications – phones and phone lines for staff

Class 040 – Indirect Costs at 10%

Class 041 – Audit Fund Set Aside – at a rate of .01%

Class 042 – Additional Fringe Benefits – post retirements expenses for staff

Class 059 – Temp Full Time – for the three temporary full-time positions requested above

Class 060 – Benefits – for the three temporary full-time positions requested above

Class 070 – In State Travel Reimbursement – mileage incurred for work related activities with regards to inspections, meetings with stakeholders and other in state travel requirements

Class 080 – Out of State Travel Reimbursement – For anticipated Federal meetings

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

1) *List of Personnel involved:*
   One full-time temporary Administrator II — Position # 9T3102
   One full-time temporary Business Administrator II — Position # 9T3103
   One full-time temporary Accountant II — Position # 9T3104

2) *Nature, need and duration:*
   The period of performance runs until December 31, 2026.

3) *Relationship to existing agency programs:*
   Broadband infrastructure is critical to the state's economic future and all BEA long term strategies include expanding access to broadband that is affordable and adequate for residential and commercial use. This will be a new program to the agency.

4) *Has similar program been requested of the Legislature and denied?* No

5) *Why wasn't funding included in the agency's budget request?*
   It was not known that these funds would be available at the time the agency established its FY22/FY23 biennial budget.

6) *Can portions of the grant funds be utilized for other purposes?*
These funds can only be used for the purpose of the grant award.

7) *Estimate the funds required to continue these positions:*
The plan is for these positions to be funded through FY25, the estimated cost of FY24 and FY25 is $539,000

8) *Geographic Area Served:*
Statewide

9) *Sources of Funds:*
Federal American Rescue Plan State and Local Fiscal Recovery Funds

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

Respectfully submitted,

Taylor Caswell
Commissioner

State Of New Hampshire
DIVISION OF PERSONNEL
Department of Administrative Services
54 Regional Drive, Suite 5
Concord, New Hampshire 03301

CHARLES M. ARLINGHAUS
Commissioner
(603) 271-3201

LORRIE A. RUDIS
Director of Personnel
(603) 271-3261

5/26/2021

Hallie Pentheny – Director of Finance and Operations
Department of Business and Economic Affairs
100 North Main Street, Suite 100

Concord, NH03301

Regarding: Request to establish a full-time temporary Administrator II, LG 29, pay schedule A000 – position # 9T3102

Dear Ms. Pentheny:

The Division of Personnel approves your request received on 5/25/2021 for the Department of Business and Economic Affairs to establish position # 9T3102 as a full-time temporary Administrator II, LG 29, pending approval of funding.

This position is being established due to the Department of Business and Economic Affairs being awarded American Rescue Plan (ARP) State and Local Fiscal Recovery Funds (FRF) for improving the state of New Hampshire's broadband infrastructure in support of the Broadband Connectivity Program. This position will administer this program. The Administrator II aims to administer agency objectives by planning short and long-term organizational goals, reviewing recommendations, and developing or revising program policies.

This position number will be inactive until you receive funding approval from the Fiscal Committee per RSA 124:15.

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 the Division of Personnel Operations Section at CentralHRProcessing@nh.gov.

Sincerely,

Marianne Rechy

Marianne Rechy
Classification & Compensation Administrator

Cc: Lorrie Rudis, Director of Personnel
Heidi Acevedo, Human Resources Administrator (HRSU)

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5/26/2021

Hallie Pentheny – Director of Finance and Operations
Department of Business and Economic Affairs
100 North Main Street, Suite 100

Concord, NH03301

Regarding: Request to establish a full-time temporary Business Administrator II, LG 24, pay schedule A000 – position # 9T3103.

Dear Ms. Pentheny:

The Division of Personnel approves your request received on 5/25/2021 for the Department of Business and Economic Affairs to establish position # 9T3103 as a full-time temporary Business Administrator II, LG 24, pending approval of funding.

This position is being established due to the Department of Business and Economic Affairs being awarded American Rescue Plan (ARP) State and Local Fiscal Recovery Funds (FRF) for improving the state of New Hampshire's broadband infrastructure in support of the Broadband Connectivity Program. This position will support this program as a Business Administrator II. The Business Administrator II aims to plan and develop agency business management policies and procedures, including fiscal, budgetary, purchasing, or personnel operations.

This position number will be inactive until you receive funding approval from the Fiscal Committee per RSA 124:15.

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 the Division of Personnel Operations Section at CentralHRProcessing@nh.gov.

Sincerely,

Marianne Rechy

Marianne Rechy
Classification & Compensation Administrator

Cc: Lorrie Rudis, Director of Personnel
Heidi Acevedo, Human Resources Administrator (HRSU)

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Director of Personnel
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5/26/2021

Hallie Pentheny – Director of Finance and Operations
Department of Business and Economic Affairs
100 North Main Street, Suite 100

Concord, NH03301

Regarding: Request to establish a full-time temporary ACCOUNTANT II LG 18, pay schedule A000 – position # 9T3104

Dear Ms. Pentheny:

The Division of Personnel approves your request received on 5/25/2021 for the Department of Business and Economic Affairs to establish position # 9T3104 as a full-time temporary ACCOUNTANT II LG 18, pending approval of funding.

This position is being established due to the Department of Business and Economic Affairs being awarded American Rescue Plan (ARP) State and Local Fiscal Recovery Funds (FRF) for improving the state of New Hampshire's broadband infrastructure in support of the Broadband Connectivity Program. This position will support this program as an Accountant II. The Accountant's purpose is to develop accounting methods and to review agency fiscal services and controls within a specified accounting unit.

This position number will be inactive until you receive funding approval from the Fiscal Committee per RSA 124:15.

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 the Division of Personnel Operations Section at CentralHRProcessing@nh.gov.

Sincerely,

Marianne Rechy

Marianne Rechy
Classification & Compensation Administrator

Cc: Lorrie Rudis, Director of Personnel
Heidi Acevedo, Human Resources Administrator (HRSU)