



The State of New Hampshire
Department of Environmental Services



Robert R. Scott, Commissioner

February 21, 2024

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The Honorable Ken Weyler, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, NH

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

REQUESTED ACTION

Pursuant to the provisions of RSA 14:30-a, VI authorize the Department of Environmental Services (NHDES) to amend Fiscal Item FIS 22-406, approved by the Fiscal Committee on November 18, 2022 and approved by Governor and Council on November 22, 2022, Item #99 and as extended by Fiscal Committee Item FIS #23-166 approved on May 19, 2023, and Governor and Council Item #160 approved on May 31, 2023 by reallocating funds in the amount of \$387,873 between class lines and create a new expenditure class code, effective upon Fiscal Committee and Governor & Council approval through June 30, 2025. 100% Federal Funds.

NHDES is requesting the changes in funding as follows:

ARPA DES SWEEP¹
03-44-44-440010-2695
Fiscal Year 2024

Class	Budget Category	Current Budget	Transfers of Funds	Revised Budget
Income				
000-400146	Federal Funds	(\$4,739,439)	\$0	(\$4,739,439)
Expenditures				
18-500106	Overtime	\$5,000	\$9,998	\$14,998
20-500200	Current Expense	\$953	\$0	\$953
27-582703	Transfers to OIT	\$29,316	\$9,860	\$39,176
30-500321	Equipment	\$950	\$12,000	\$12,950
37-500174	Technology-Hardware	\$446	\$0	\$446
38-500175	Technology Software	\$92,085	\$0	\$92,085
39-500188	Telecommunications	\$1,506	\$0	\$1,506
40-500800	Indirect Costs	\$34,023	\$5,060	\$39,083

¹ Administrative and indirect costs will be accounted for using activity 00FRF602PH4404Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

Class con't	Budget Category	Current Budget	Transfers of Funds	Revised Budget
41-500801	Audit Set-Aside	\$4,737	\$0	\$4,737
42-500620	Additional Fringe Benefits	\$21,523	\$646	\$22,169
50-500109	Temporary Personnel	\$56,954	\$75,628	\$132,582
59-500117	Full Time Temporary	\$175,569	\$0	\$175,569
60-500601	Benefits	\$120,450	\$45,151	\$165,601
66-500544	Employee Training	\$600	\$78,985	\$79,858
80-500710	Out of State Travel	\$0	\$545	\$545
85-588535	Inter Agcy Xfr Out of Federal Funds	\$0	\$150,000	\$150,000
102-500731	Contracts for Program Services	\$4,195,326	(387,873)	\$3,865,941
	Total	\$4,739,439	\$0	\$4,739,439

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.

This funding will be used to enhance the Department's existing online systems as detailed below. These projects are to improve access and user experience including upgrades to hardware, software, technology and programming as well as improvements to public-facing website and data management systems, to increase public access and improve public delivery of our programs and services.

The first project is to create an on-line, federally compliant asbestos submittal system for (1) notifications, waste shipment records and air clearance results for projects; (2) applications for asbestos license and certification; and (3) fees associated with notifications and applications. This system would significantly reduce staff time currently committed to managing and overseeing the existing process and system. Moreover, it would also reduce the burden on the regulated community that currently submits required paper documentation by mail.

The second project is to support the continued development of the State's centrally managed Salesforce IT solution. As the State's Salesforce environment and expertise matures, it will expand its Salesforce capabilities and services offered. The successful implementation of projects on the platform relies on upgrading core functionality, automating business processes, providing prompt responses to tracking or delivering constituent needs and refining business operations. Enabling these needs requires the use of both in-house and external expert resources to

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efficiently design, govern, maintain and provide ongoing support for the regulated community in a responsible and effective manner.

We believe that continued oversight and compliance monitoring of these projects, funding the existing staff for support, acquiring additional equipment, and employee training through the end of the ARPA program is necessary. NHDES is requesting the transfer of funds from Class 102 Contracts for Program Services to cover these costs to best use the available appropriation.

NHDES is requesting to transfer funds as shown below:

- Class 018 Overtime: To cover the cost for overtime for personnel.
- Class 027 Transfers to DOIT: To cover costs for Department of Information Technology services.
- Class 030 Equipment: To cover costs for office equipment.
- Class 040 Indirect Costs: To cover the program share of statewide indirect costs.
- Class 042 Additional Fringe: To cover the program share of additional fringe benefit costs.
- Class 050 The additional amount of \$75,628 will not be used for new positions. Employee support from existing DES organizational units will be utilized to administer this program. These funds will be used to supplant funding of the following full-time positions. FAQ 48 from US Treasury states that payroll and benefits of employees managing new grant programs established with FRF is an allowable use. Funding in the amount of \$75,628 which is budgeted for the current positions, will either be lapsed or closed to control resulting in a net zero increase in budgeted funds.

Position #	Title	Account 03-44-44-	Funding Mix	Amount
43237	Environmentalist III	442010-3815	100% General	\$1,984
41224	Environmentalist IV	442010-3855	100% Other	\$2,572
44648	Business System Analyst I	442010-3815	100% General	\$2,163
42192	Environmentalist IV	442010-3673	100% Other	\$2,163
41685	Administrator IV	442010-3855	100% Other	\$2,968
12076	Attorney III	442010-1200	100% Other	\$3,107
17371	Data Process Supervisor	442010-1200	100% Other	\$1,308
43494	Business System Analyst II	440010-3853	100% General	\$59,363
			Total	\$75,628

- Class 060 Benefits: To cover benefits for personnel costs.
- Class 066 Employee Training: To cover costs for employee training.

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- Class 080 Out-of-State Travel: To cover out-of-state training travel costs for staff.
- Class 085 Interagency Transfer Out of Federal Funds: To cover costs associated with updating
DNCR's environmental online review tools to better connect to NHDES Salesforce portal.

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985.

- 1) Does the transfer involve continuing programs or one-time projects?
This transfer is for continuing ARPA program.
- 2) Is this transfer required to maintain existing program level or will it increase the program level?
This transfer is to maintain existing ARPA program level.
- 3) Cite any requirements which make this program mandatory. n/a
- 4) Identify the source of the funds on all accounts listed on this transfer.
American Rescue Plan Act of 2021 (ARPA)
- 5) Will there be any effect on revenue if this transfer is approved or disapproved? No.
- 6) Are funds expected to lapse if this transfer is not approved? No.
- 7) Are personnel services involved? If yes, answer the following:
Yes.
 - a. Number of positions budgeted in each account. 1
 - b. Number of positions filled in each account. 1
 - c. Reason for vacant positions: There are currently no vacancies.
 - d. Have any positions been transferred previously in these accounts? No
 - e. Will any positions be transferred as a result of this request? No

We respectfully request your approval of this item.


Robert R. Scott, Commissioner
NH Department of Environmental Services



The State of New Hampshire
Department of Environmental Services



Robert R. Scott, Commissioner

October 31, 2022

The Honorable Karen Umberger, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, NH

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

**APPROVED
 FISCAL COMMITTEE**

DATE 18 November 2022
 ITEM # 22-406

APPROVED G & C

DATE 28 November 2022
 ITEM # 99

REQUESTED ACTIONS

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Environmental Services (NHDES) to accept and expend \$4,825,000 of American Rescue Plan Act of 2021 (ARPA), State Fiscal Recovery Funds (SFRF) for three projects to enhance the Department's existing online systems as part of the State Workforce Efficiency Enhancement Program (SWEEP) initiative. This is an allowable use of ARPA SFRF funds under Section 602 (c)(1)(A) to respond to the public health emergency or its negative economic impacts, effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. Funding Source: 100% Federal Funds.
2. Pursuant to the provisions of RSA 124:15, I, authorize NHDES to establish one full time temporary position effective upon Fiscal Committee and Governor & Council approval through June 30, 2023. The position was approved by the Division of Personnel on October 21, 2022. A copy of the approval documentation is attached.

Classification Title	Position #	Labor Grade	Salary Range
Business Systems Analyst II	9T3278	30	\$64,681 - \$92,898

NHDES is requesting to budget the funds as follows:

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ARPA DES SWEEP⁰⁵
 03-44-44-440010-26xx
 Fiscal Year 2023

Class	Budget Category	Current Budget	Requested Action	Revised Budget
Income				
000-40xxxx	Federal Funds	(\$0)	(4,825,000)	(\$4,825,000)
Expenditures				
18-500106	Overtime	\$0	\$5,000	\$5,000
20-500200	Current Expense	\$0	953	953
27-582703	Transfers to OIT	\$0	36,207	36,207
30-500321	Equipment	\$0	950	950
37-500174	Technology Hardware	\$0	2,460	2,460
38-500175	Technology Software	\$0	92,085	92,085
39-500188	Telecommunications	\$0	1,506	1,506
40-500800	Indirect Costs	\$0	34,502	34,502
41-500801	Audit Set-Aside	\$0	4,825	4,825
42-500620	Additional Fringe Benefits	\$0	21,678	21,678
50-500109	Part Time Personnel	\$0	62,756	62,756
59-500117	Full Time Temporary	\$0	177,957	177,957
60-500601	Benefits	\$0	125,171	125,171
66-500544	Employee Training	\$0	600	600
102-500731	Contracts for Program Services	\$0	4,258,350	4,258,350
	Total	\$0	\$4,825,000	\$4,825,000

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.

¹ All direct program costs will be accounted for using activity 00FRF602PH4403A (Online Asbestos Submittal Portal), 00FRF602PH4404A (Environmental Permitting Portal), and 00FRF602PH4405A (Asset Management & Wastewater Treatment Facility Database) and all administrative and indirect costs will be accounted for using activity 00FRF602PH4403Z, 00FRF602PH4404Z, and 00FRF602PH4405Z, respectively. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

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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.

This funding will be used for three projects to enhance the Department's existing online systems as detailed below. These projects are to improve access and user experience including upgrades to hardware, software, technology and programming as well as improvements to public-facing website and data management systems, to increase public access and improve public delivery of our programs and services.

The first project is to create an on-line, federally compliant asbestos submittal system for (1) notifications, waste shipment records and air clearance results for projects; (2) applications for asbestos license and certification; and (3) fees associated with notifications and applications. This system would significantly reduce staff time currently committed to managing and overseeing the existing process and system. Moreover, it would also reduce the burden on the regulated community that currently submits required paper documentation by mail.

The second project is to support the modernization, upgrade, or replacement of the current OneStop's three (3) functions, the OneStop Basic Search and Program Specific Pages, OneStop Data Provider, and OneStop Data Mapper, with a modern customer service platform that can support most of, if not all, NHDES programs. The effort will further modernize this legacy system by moving it to a safer, more secure hosting environment. OneStop is a compilation of information technology systems, providing text-based queries of environmental data and records through reports or tables in one system, a map interface for displaying and querying over 200,000 environmental sites in a second system, and credentialing approved users for secure data access and submittal with access to over 1 million documents in a third system.

The third project is for the application development of an asset management and wastewater treatment facility database to improve upon and develop a more sustainable methodology to import, maintain and analyze data is needed to be more efficient in utilizing data for analysis, including prediction and trending (metals, nutrients, PFAS), as well as be responsive to both internal and external customers.

NHDES is requesting to budget these funds as shown below:

Class 018 - Overtime: To cover the cost for overtime for personnel.

Class 020 - Current Expenses: To cover costs for public outreach, postage, office supplies and vehicle use.

Class 027 - Transfers to DOIT: To cover costs for Department of Information Technology services.

Class 030 - Equipment: To cover costs for office equipment.

Class 037 - Technology Hardware: To cover the cost of the purchase of a computer and monitors.

Class 038 - Technology Software: To cover the costs for software for new staff.

Class 039 - Telecommunications: To cover the cost of telephone usage.

Class 040 - Indirect Costs: To cover the program share of statewide indirect costs.

Class 041 - Audit Set-Aside: To cover the cost of Audit Set-Aside assessment.

Class 042 - Additional Fringe: To cover the program share of additional fringe benefit costs.

Class 050 - Part Time Temporary: These funds are available in support of expanded or new program activities not previously budgeted. Employee support from existing NHDES programs will be used to conduct activities under this program. FAQ 48 from US Treasury states that payroll and benefits of employees managing new grant programs established with FRF is an allowable use, therefore, these funds will be used to replace funding for the following full-time positions, which are currently budgeted:

Position #	Title	Account 03-44-44	Funding Mix	Amount
42229	Business Systems Analyst I	443010-9103	100% Other	\$21,459
40603	Compliance Bureau Administrator	443010-9103	100% Other	\$15,550
42230	Field Operations Manager	443010-9103	100% Other	\$10,002
43681	Analyst/Data System	443010-9103	100% Other	\$9,988
19521	Asbestos Inspector	443010-9003	100% Other	\$5,757
			Total	\$62,756

Funding in the amount of \$62,756 which is budgeted for the current positions, will either be lapsed or closed to control resulting in a net zero increase in budgeted funds.

Class 059 - Temporary Full Time: To cover the costs for one full-time temporary position for the OneStop project.

Class 060 - Benefits: To cover benefits for full and part-time personnel.

Class 066 - Employee Training: To cover costs for employee training.

Class 102 - Contracts for Program Services: To cover costs of contracts associated with the development of database applications.

The following is intended to address the seven questions required by the Fiscal Committee with respect to the acceptance of federal and other funds in which new positions are established or extended:

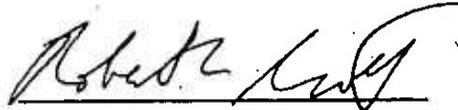
1. **List All Personnel by Classification, Labor Grade, and Salary:** one fulltime, temporary position as listed below:
 - **Business Systems Analyst II (LG 30, \$64,662 - \$92,891)** To serve as the lead strategic advisor and manager for a multi-year, 5-phased redesign of OneStop, the agency's environmental information and data management system.
2. **Explain the Nature, Need, and Duration of the Program:** The American Rescue Plan Act of 2021 is providing funds to states through the Coronavirus State Fiscal Recovery Fund to assist states with the economic impacts of the pandemic. To this end, this portion of those funds is earmarked for the State Workforce Efficiency Enhancement Program (SWEET) initiative. The program runs through December 31, 2024.
3. **What is the Relationship to Existing Programs?** These will complement the existing Wastewater Engineering and Asbestos programs and with the development of the OneStop web-based portal system for all our permitting program.
4. **Has a Substantially Similar Program been Requested of the Legislature and Denied?** No.
5. **Why was this Program and its Funding Not Included in the Operating Budget?** The federal grant funds were not available at the time the department created its FY22/23 Operating budget request. Management of the overall ARPA funds is being coordinated through GOEFFR.
6. **Can any Portion of the Funds Be Utilized if Either, None, or Only Part of the Positions are Authorized?** No, the contracts of the requested funding could not be effectively awarded without approval of the position. Current staff resources would preclude timely review and management of the One Stop re development project and current staffing is not sufficient to allow timely execution of the work required under the federal requirements.
7. **What is the Estimate of the Amount of Funding Required to Continue the Positions in Future Years?** It is anticipated that the position is likely to continue until the ARPA funding expires. The estimated cost of this position in FY 24/25 is \$144,203.

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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 these items.

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

Robert R. Scott, 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

October 20, 2022

Ms. Pamela Sopczyk—Director of Human Resources
Department of Environmental Services
29 Hazen Drive
Concord, NH 03301

Regarding: Request to establish a full-time temporary Business Systems Analyst II, LG 30, pay schedule A000 – position #9T3278

Dear Ms. Sopczyk:

The Division of Personnel approves The Department of Environmental Services request received on 10/7/2022 to establish position # 9T3278 as a full-time, temporary Business Systems Analyst II, LG 30, pending funding approval. The intention is to establish this Business Systems Analyst II position within the Project Management and Innovation Unit (PMIU) with the use of Federal funds from the American Rescue Plan Act of 2021 (ARPA) requested through the Governor's Office for Emergency Relief & Recovery (GOFERR). The Business Systems Analyst II will serve as the lead strategic advisor and manager for a multi-year, 5-phased redesign of OneStop: the agency's environmental information and data management system.

This role will develop business system standards and administer the operations and management of OneStop, ensuring compliance with policies, procedures, and state and federal requirements. The Business Systems Analyst II will oversee contractors, vendors, and department staff concerning the redesign, development, and implementation of OneStop. The position will collaborate with other federal and state agencies on data content and governance to ensure data transferability and coordinate activities under contracts and federal grants, including budgeting, purchasing, installation, maintenance, and troubleshooting to provide effective and reliable technology.

The Business Systems Analyst II position is needed immediately to advance PMIU's strategic initiative to deliver a Geographic Information System map-centric electronic permitting system in a cloud-based, low-code environment. This position number will be inactive until you receive funding approval from the Fiscal Committee per RSA 124:15.

Your agency will be responsible for bringing 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
Classification & Compensation Administrator

Cc: Lorie Rudis, Director of Personnel