



William Cass, P.E.  
Commissioner

THE STATE OF NEW HAMPSHIRE  
DEPARTMENT OF TRANSPORTATION

28



David Rodrigue, P.E.  
Assistant Commissioner  
Andre Briere, Colonel, USAF (RET)  
Deputy Commissioner

The Honorable Ken Weyler, Chairman  
Fiscal Committee of the General Court and

Division of Finance  
March 27, 2024

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 Transportation to amend FIS 22-370, approved by Fiscal Committee on October 14, 2022, and Governor and Council on October 19, 2022, item #23, by moving \$741,519 between various classes, effective upon Fiscal Committee and the date of Governor and Council approval through June 30, 2025. An amendment to extend the expiration date to June 30, 2024 was approved by Fiscal Committee on May 19, 2023, item # 23-166 and Governor and Council on May 31, 2023, item # 160. 100% Federal Funds

04-096-096-960515-26740000	Current Budget FY2024	Requested Change	Revised Budget FY2024
<b>ARP Investments in OPS Tech</b>			
<b>Expenses:</b>			
037 500174 Technology – Hardware	\$1,519	\$(1,519)	\$0
038 500175 Technology – Software	840,000	(740,000)	100,000
040 500800 Indirect Costs	10,000	0	10,000
041 500801 Audit Set Aside	3,556	0	3,556
046 500463 Consultants	83,902	741,519	825,421
Total Expenses	\$938,977	\$0	\$938,977
<b>Source of Funds</b>			
<b>Revenue</b>			
000 400338 Federal Funds	\$938,977	\$0	\$938,977
Total Revenue	\$938,977	\$0	\$938,977

**EXPLANATION**

The Department requests authorization to transfer account funds among the various classes to continue to meet the State's transportation demands. Specific explanations relating to the Department's spending requests are as follows:

**ARP Investments in OPS Tech (2674) 100% Federal Funds**

- Class 037      Decrease Technology – Hardware by \$1,519. Actual project costs require less funding in this class than was originally estimated.
- Class 038      Decrease Technology – Software by \$740,000. Actual project costs require less funding in this class than was originally estimated.
- Class 046      Increase Consultants by \$741,519. Additional funds are needed in this class to pay consultant(s) for the design of the statewide permitting system. The final scope of the multi-agency project requires more consultant involvement in the development of the system than was originally anticipated.

Your approval of this resolution is respectfully requested.

Sincerely,



William J. Cass, P.E.  
Commissioner

Attachments

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**THE STATE OF NEW HAMPSHIRE  
DEPARTMENT OF TRANSPORTATION**



**Victoria F. Sheehan  
Commissioner**

**FIS 22 370**

**William Cass, P.E.  
Assistant Commissioner**

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

Division of Operations  
October 3, 2022

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 New Hampshire Department of Transportation to accept and expend \$3,566,000 in American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (SFRF) for various winter maintenance and highway maintenance programs effective upon the date of Fiscal Committee and Governor and Council approval through June 30, 2023. This is an allowable use of ARPA SFRF funds under Section 602 (c)(1)(C) for provision of government services to the extent of the reduction in revenue. 100% Federal Funds.
2. Pursuant to RSA 124:15, I, and contingent upon approval of Requested Action #1, authorize the New Hampshire Department of Transportation to establish Class 046 – Consultants for the purpose of supporting the Permitting system program, effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. 100% Federal Funds.

Funds are to be budgeted in FY2023 in the following new accounting unit:

<b>04-096-096-960515-26XX0000 ARP Investments in Ops Tech</b>	<b>Budget Request FY2023</b>
<b>Class/Account/Description</b>	
037 500174 Technology – Hardware	216,000
038 500175 Technology- Software	840,000
040 500800 Indirect Costs	10,000
041 500801 Audit Set Aside	3,556
046 500463 Consultant	2,496,444
<b>Total Expenses</b>	<b>\$3,566,000</b>
<b>Source of Funds</b>	
<b>Revenue:</b>	
000 400338 Federal Funds	\$3,566,000
<b>Total Revenue</b>	<b>\$3,566,000</b>

<sup>1</sup> All direct program costs will be accounted for using activity 00FRF602GS9601A, B, and C and all administrative and indirect costs will be accounted for using activity 00FRF602GS9601Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

### 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 request for \$3,566,000 in ARPA SFRF would be utilized for various winter maintenance and highway maintenance programs, including the following:

- **Statewide Permitting** - Fund a statewide permit system to handle both public and internal portions of the permitting process, which will also improve customer service and lead time to respond to requests. **\$2,986,444.**
- **Plow Route Optimization / Dynamic Routing** - Funding for systems to improve route optimizations based on shed, equipment, and labor locations and required standards to save time, equipment usage, and materials. **\$350,000.**
- **Computer Hardware** (Including Monitors and iPads for Operations) - Funding to upgrade field personnel to be more efficient at computer tasks, such as work order. Deployment of iPads to field personnel to support digital integration of work order, time management, data capture, and asset management. **\$216,000.**

Funds are budgeted as follows:

Class 037 Technology – Hardware – Monitors and iPads for field personnel

Class 038 Technology – Software –Route optimization system

Class 040 Indirect Costs

Class 041 Audit set aside

Class 046 Consultants - Permitting system

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

- 1) List of personnel involved: Consultants
- 2) Nature, Need, and Duration: Consultants to provide development of permitting and route optimization systems for efficiencies in winter and highway maintenance programs.
- 3) Relationship to existing agency programs: Included in current winter and highway maintenance programs.

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

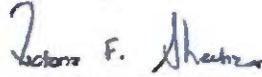
His Excellency, Governor Christopher T. Sununu  
and the Honorable Council

Page 3 of 3

- 4) Has a 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 at the time that DOT would be applying for American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SFRF)
- 6) Can portions of the grant funds be utilized? This request is 100% federally funded.
- 7) Estimate the funds required to continue this position(s): None. Consultant funding not required after systems are developed.

Your approval of this resolution is respectfully requested.

Sincerely,



Victoria F. Sheehan  
Commissioner