

155 mac



# State of New Hampshire

DEPARTMENT OF ADMINISTRATIVE SERVICES  
25 Capitol Street – Room 120  
Concord, New Hampshire 03301  
[Office@das.nh.gov](mailto:Office@das.nh.gov)

Charles M. Arlinghaus  
Commissioner  
(603) 271-3201

Sheri Rockburn  
Assistant Commissioner  
(603) 271-3204

Catherine A. Keane  
Deputy Commissioner  
(603) 271-2059

May 2, 2024

The Honorable Ken Weyler, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301

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

## REQUESTED ACTIONS

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Administrative Services (DAS) to amend FIS 21-207 for Division of Public Works (DPW) American Rescue Plan Act (ARPA) Temporary Staffing Capacity approved by the Fiscal Committee on August 20, 2021 and by Governor and Council item #122 approved on August 18, 2021, and as extended by FIS 23-166 approved by the Fiscal Committee on May 19, 2023 and by Governor and Executive Council item #160 on May 31, 2023 to re-purpose the remaining funds of \$1,130,400 and re-allocate as detailed below to better align with current ARPA programs and projects administered by the Department, effective upon Fiscal Committee and Governor and Executive Council approvals through June 30, 2024. This is an allowable use of ARPA State Fiscal Recovery Funds (SFRF) under Section 602 (c)(1)(C) for the provision of governmental services. **100% Federal Funds.**
2. Pursuant to RSA 14:30-a, VI and contingent upon Requested Action #1, authorize the Department of Administrative Services (DAS), to accept and expend \$1,130,400 from the DPW ARPA Temporary Staffing Capacity to the DAS ARPA programs titled State Building HVAC Replace and Repair/Maintenance, and the Investments in Deferred Maintenance of

[1] All direct program costs for State Agency Recruitment Support will be accounted for using activity 00FRF602PH1405A and all administrative and indirect costs will be accounted for using activity 00FRF602PH1405Z. All direct program costs for State Building HVAC Replace and Repair/Maintenance will be accounted for using activity 00FRF602PH1403A and all administrative and indirect costs will be accounted for using activity 00FRF602PH1403Z. All direct program costs for Investments in Deferred Maintenance at State Facilities will be accounted for using activity 00FRF602GS1401A and all administrative and indirect costs will be accounted for using activity 00FRF602GS1401Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

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

State Facilities, as further detailed below, effective upon Fiscal Committee and Governor and Council through June 30, 2025. This is an allowable use of ARPA SFRF under Section 602 (c)(1)(C) for the provision of governmental services and 602(c) (1)(A) to respond to the public health emergency or its negative economic impacts. **100% Federal Funds.**

- Pursuant to RSA 14:30-a, VI authorize the Department of Administrative Services (DAS) to amend the accept and expends for the ARPA SFRF programs titled Statewide Recruitment Unit, State Building HVAC Replace and Repair/Maintenance, and the Investments in Deferred Maintenance of State Facilities, by extending the end date for funding from June 30, 2024 to June 30, 2025 and re-allocate in the amount of \$541,643 among existing classes as detailed below, effective upon approval of the Fiscal Committee and the Governor and Executive Council. **100% Federal Funds.**

Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	Re-allocation Amount Within Program
State Agency recruitment support	02/18/2022 - FIS 22-081; 02/17/2023 - FIS 23-060; 05/19/2023 - FIS 23-166	03/09/2022 - #96 02/22/2023 - #102; 05/31/2023 - #160	\$184,643
State Building HVAC Replace and Repair/Maintenance	06/08/2021 - FIS 21-135; 05/19/2023 - FIS 23-166	06/16/2021 - #154; 05/31/2023 - #160	\$178,500
Investments in Deferred Maintenance at State Facilities	07/22/2022 - FIS 22-267; 05/19/2023 - FIS 23-166	07/27/2022 - #125; 05/31/2023 - #160	\$178,500
		TOTAL	\$541,643

- Pursuant to RSA 124:15, and contingent upon Requested Action #2 and #3, authorize the Department of Administrative Services (DAS) to amend the accept and expend ARPA SFRF programs titled Statewide Recruitment Unit, and the State Building HVAC Replace and Repair/Maintenance, by extending the end date for the following positions (9T3149, 9T3150, 9T3151, 9T3226 and 9T3227), from June 30, 2024 to June 30, 2025, effective upon approval of the Fiscal Committee and the Governor and Executive Council. **100% Federal Funds.**

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

Funds are to be reallocated for FY 2024 as followed:

01-14-14-141010-24940000

**DPW TEMPORARY STAFFING CAPACITY**

Class	Description	FY24 Current Modified	Requested Action #1	FY24 Adjusted Budget
000-400338-16	Federal Funds REVENUE	\$ 1,130,481	\$ (1,130,400)	\$ 81
<b>EXPENSE</b>				
020-500200	Current Expenses	\$ 8,692	\$ (8,692)	\$ -
027-582703	Transfers to DOIT	\$ 10,000	\$ (10,000)	\$ -
029-500290	Transfers within Agency (Rent)	\$ 40,000	\$ (40,000)	\$ -
030-500301	Office Equipment - Furnish (New)	\$ 4,030	\$ (4,030)	\$ -
037-500173	Technology Hardware - New	\$ 500	\$ (500)	\$ -
038-500176	Technology Software	\$ 7,320	\$ (7,320)	\$ -
039-500191	Telecommunications	\$ 13,022	\$ (12,941)	\$ 81
040-500587	Indirect Costs	\$ 106,394	\$ (106,394)	\$ -
041-500801	Audit Fund Set Aside	\$ 1,064	\$ (1,064)	\$ -
042-500620	Post-Retirement Benefits	\$ 51,327	\$ (51,327)	\$ -
059-500117	Temp Full Time	\$ 573,033	\$ (573,033)	\$ -
060-500601	Benefits	\$ 311,099	\$ (311,099)	\$ -
070-500704	In-State Travel	\$ 4,000	\$ (4,000)	\$ -
	<b>Total Expenditures</b>	<b>\$ 1,130,481</b>	<b>\$ (1,130,400)</b>	<b>\$ 81</b>

01-14-14-141510-24810000

**STATE BUILDING HVAC**

Class	Description	FY24 Current Modified	Requested Action #2	Requested Action #3	FY24 Adjusted Budget
000-400338-16	Federal Funds REVENUE	\$ 21,521,195	\$ 232,767		\$ 21,753,962
<b>EXPENSES</b>					
018-500106	Overtime	\$ 331	\$ 3,000	\$ 130	\$ 3,461
020-500200	Current Expenses	\$ 583			\$ 583
030-500301	Equipment New Replacement	\$ 1			\$ 1
039-500188	Telecommunications	\$ 2,232		\$ 1,500	\$ 3,732
041-500801	Audit Fund Set Aside	\$ 200,000		\$ (178,500)	\$ 21,500
042-500620	Post-Retirement Benefits	\$ 18,778		\$ 12,500	\$ 31,278
048-500226	Contract Repairs;Bldg. Grounds	\$ 20,997,016			\$ 20,997,016
059-500117	Salary Temporary Employees	\$ 184,904	\$ 135,596	\$ 135,535	\$ 456,035
060-500612	Benefits	\$ 116,826	\$ 94,171	\$ 28,335	\$ 239,332
070-500704	In State Travel Reimbursement	\$ 524		\$ 500	\$ 1,024
	<b>TOTAL EXPENSES</b>	<b>\$ 21,521,195</b>	<b>\$ 232,767</b>	<b>\$ -</b>	<b>\$ 21,753,962</b>

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

**01-14-14-141510-26640000**  
**DEFERRED MAINTENANCE**

Class	Description	FY24 Current Modified	Requested Action #2	Requested Action #3	FY24 Adjusted Budget
000-400338-16	Federal Funds REVENUE	\$ 20,237,116	\$ 897,633		\$ 21,134,749
<b>EXPENSES</b>					
020-500200	Current Expenses	\$ 1,000		\$ 2,500	\$ 3,500
041-500801	Audit Fund Set Aside	\$ 200,500		\$ (178,500)	\$ 22,000
048-500226	Contract Repairs; Bldg. Grounds	\$ 20,035,616	\$ 897,633	\$ 176,000	\$ 21,109,249
	<b>TOTAL EXPENSES</b>	\$ 20,237,116	\$ 897,633	\$ -	\$ 21,134,749

**01-14-14-141010-26400000**  
**STATEWIDE RECRUITMENT UNIT**

Class	Description	FY24	Requested Action # 2	Requested Action #3	FY24 Adjusted Budget
		Current Modified			
000-400338-16	Federal Funds REVENUE	\$ 689,177			\$ 689,177
<b>EXPENSE</b>					
018-500106	Overtime	\$ 2,500	0	\$ (2,500)	\$ -
020-500200	Current Expenses	\$ 2,329	0	\$ (2,261)	\$ 68
027-582703	Transfers to DOIT	\$ 25,000	0	\$ (25,000)	\$ -
029-500290	Transfers within Agency (Rent)	\$ 5,600	0		\$ 5,600
030-500301	Office Equipment - Furnish (New)	\$ 5,521	0	\$ (5,521)	\$ -
037-500173	Technology Hardware - New	\$ 6,471	0	\$ (6,471)	\$ -
038-500176	Technology Software	\$ 10,967	0	\$ (10,967)	\$ -
039-500191	Telecommunications	\$ 3,128	0	\$ (2,324)	\$ 804
040-500587	Indirect Costs	\$ 52,359	0	\$ (52,359)	\$ -
041-500801	Audit Fund Set Aside	\$ 5,260	0	\$ (800)	\$ 4,460
042-500620	Post-Retirement Benefits	\$ 21,009	0	\$ (10,000)	\$ 11,009
057-500534	Subscriptions - Online	\$ 226,667	0	\$ 184,643	\$ 411,310
059-500117	Temp Full Time	\$ 203,848	0	\$ (54,845)	\$ 149,003
060-500601	Benefits	\$ 117,468	0	\$ (10,545)	\$ 106,923
070-500704	In-State Travel	\$ 1,050	0	\$ (1,050)	\$ -
	<b>Total Expenditures</b>	\$ 689,177	\$ -	\$ -	\$ 689,177

**EXPLANATION**

The Department of Administrative Services has received ARPA funds over the last few years to administer several programs. As with any new program, the anticipated cost and personnel needed at the onset of the program can vary once operational. As such, the Department seeks approval to reallocate funding among the DAS ARPA programs to maximize the federal funding for critical state-wide building maintenance and HVAC projects, to continue funding 5 filled positions, and to maintain the necessary online tools and subscriptions to aid in the State's recruitment efforts.

The Recruitment Unit within the Division of Personnel (DOP) was established in 2022 to facilitate state-wide recruitment efforts. There are 2 ARPA funded positions currently filled that support the unit that provides direct assistance to applicants and works with agencies on their recruitment needs. In addition, funding has been used for subscriptions to online recruitment platforms (such as Indeed, LinkedIn, etc.) to promote the State as an employer and provide the Recruitment Unit staff with direct access to job seekers on these platforms. This request seeks approval to reallocate

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

excess funding in several class lines within the Recruitment Unit that are no longer needed into the subscription class line 057, to continue access to the online tools through June 30, 2025.

The State Building HVAC Replace and Repair/Maintenance program was established in FY2021. Many State buildings lack sufficient ventilation in accordance with the American Society of Heating, Refrigerating, and Air-Conditioning Engineers (ASHRAE) recommendations to help mitigate the spread of infectious diseases. In order to provide safe and adequate workspace for State employees, as well as safe public facilities, this funding was and continues to be used for this investment. The projects include improving existing systems and installing systems where they do not already exist. There are 10+ projects in different phases, from out to bid, contract in negotiations, to contract at DOJ awaiting final approval. This program also funds 3 filled positions: 2 project managers (who manage both the HVAC and Building Deferred Maintenance projects) and a finance position that oversees the federal reporting requirements for all ARPA programs statewide. This request seeks approval to reallocate excess funding within the HVAC program from class 041 Audit Fund Set Aside that was budgeted using an incorrect audit rate. The reallocation from class 041 along with additional funding from the DPW Capacity program will continue to fund the salary and associated benefits for the 3 filled positions.

The Investment in Deferred Maintenance of State Facilities program was established in FY2023 with the purpose of funding projects to maintain and repair the State's buildings to keep them operating and in satisfactory condition. The majority of the facilities are over 50 years old and require continuous reinvestment. The initial funding of \$20 million allows DAS to address the most pressing and critical maintenance needs only, as the full list of deferred maintenance projects exceeds \$280 million. This request seeks approval to reallocate excess funding within the Deferred Maintenance program from class 041 Audit Fund Set Aside that was budgeted using an incorrect audit rate. The reallocation from class 041, along with additional funding from the DPW Capacity program, will continue to fund the deferred maintenance projects. The deferred maintenance projects are in various stages, from out to bid, in contract negotiations, to the contract awaiting Governor and Executive Council approval.

The DPW Temporary Staffing Capacity program was established in FY2022. The original request was to establish 5 new positions, 3 project managers and 2 finance positions, to address the anticipated increase in construction and maintenance projects as a result of the significant infusion of federal funding. However, as we progressed through operationalizing the HVAC and Deferred Maintenance programs, these 5 positions were not necessary and the work was able to be absorbed through the 3 new positions granted under another ARPA program. Therefore, part of this fiscal request is to reallocate the funding from this ARPA program.

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

- 1) **List of personnel involved:** 2 HR Coordinator positions, 2 Project Manager positions, and 1 Administrator Finance I position.
- 2) **Nature, Need and Duration:** The HR positions are needed to continue the support for the state-wide recruitment unit, the project managers will oversee all ARPA related HVAC and deferred maintenance projects, and the administrator finance position is responsible for the federal ARPA reporting state-wide.

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

- 3) **Relationship to existing agency programs:** all positions were created to support new ARPA programs.
- 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?** These programs and associated ARPA federal funding was not anticipated during the formulation of the operating budget.
- 6) **Can portions of the grant funds be utilized?** Yes, these positions are funded 100% with federal ARPA funds.
- 7) **Estimate the funds required to continue this position(s):** The 5 positions are estimated at \$575,000 annually.

The Department requests approval to extend the above-mentioned programs, staffing, and re-allocation of funding. If federal funds are no longer available, general funds will not be requested.

Respectfully submitted,



Charles M. Arlinghaus, Commissioner  
Department of Administrative Services



# State of New Hampshire

DEPARTMENT OF ADMINISTRATIVE SERVICES  
25 Capitol Street - Room 120  
Concord, New Hampshire 03301  
[Office@das.nh.gov](mailto:Office@das.nh.gov)

122  
GIC 8/18/21 mic

Charles M. Arlinghaus  
Commissioner  
(603) 271-3201

Joseph B. Bouchard  
Assistant Commissioner  
(603) 271-3204

Catherine A. Keane  
Deputy Commissioner  
(603) 271-2059

July 29, 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 Administrative Services (DAS), to accept and expend \$1,227,396 of American Rescue Plan (ARP) State and Local Fiscal Recovery Funds (FRF), to add additional, temporary capacity to the Division of Public Works to work on the significant increase in projects under the American Rescue Plan Act, effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. **100% Federal Funds**
2. Pursuant to the provision of RSA 124:15, I, Positions Restricted, and contingent to approval of requested action item # 1 above, authorize DAS to establish five, full time temporary positions using ARP FRF effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. **100% Federal Funds.**

Funds are to be budgeted in state fiscal year 2022 and 2023 with the authority to adjust between state fiscal years through the Budget Office if needed and justified.  
Funds are to be budgeted in FY2022 and FY2023 in the following new accounting unit:

01-14-14-14XX10-XXXX0000 ARP DPW POSITIONS

Class	Description	FY22	FY23	TOTAL
020-500200	CURRENT EXPENSES	5,000	5,000	10,000
027-582703	TRANSFERS TO DOIT	5,000	5,000	10,000
028-582814	TRANSFERS FOR RENT	20,000	20,000	40,000
030-500301	EQUIPMENT NEW REPLACEMENT	12,500	-	12,500
037-500177	TECHNOLOGY - HARDWARE	7,825	-	7,825
038-500173	TECHNOLOGY - SOFTWARE	3,660	3,660	7,320
039-500188	TELECOMMUNICATIONS	9,165	4,080	13,245
040-501587	INDIRECT COSTS	53,447	53,042	106,489
041-500801	AUDIT FUND SET ASIDE	534	530	1,064
042-500620	POST-RETIREMENT BENEFITS	26,891	28,062	54,953
059-500117	SALARY TEMPORARY EMPLOYEES	304,200	317,440	621,640
060-500612	BENEFITS	165,117	173,243	338,360
070-500704	IN STATE TRAVEL REIMBURSEM	2,000	2,000	4,000
	<b>TOTAL EXPENSES</b>	<b>\$615,339</b>	<b>\$612,057</b>	<b>\$ 1,227,396</b>
000-400338	FEDERAL FUNDS	615,339	612,057	1,227,396
	<b>TOTAL REVENUE</b>	<b>\$615,339</b>	<b>\$612,057</b>	<b>\$ 1,227,396</b>

**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 authorizes use of funding to address the public health emergency.

This request is to add additional, temporary capacity to the Division of Public Works to work on the significant increase in projects under the American Rescue Plan Act (ARPA). In a typical biennium, about \$90 million of Capital Budget funded projects are overseen by the Division of Public Works under the provisions of RSA 21-I:79-86. Recent acceptances of ARPA funding will add at least \$65 million to that total. The Division of Public Works process a group of architects and engineers as project managers - subject matter experts akin to a small engineering firm. This request would add three additional project managers to a group that is currently sixteen.

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

His Excellency, Governor Christopher T. Sununu  
and the Honorable Council  
July 29, 2021  
Page 3 of 5

The most significant chokepoint in pushing work through is the contracting process including Governor and Council. This process involves some work by project managers, some work by 2 or 3 accounting staff in the division, and some assistance in the Department's central finance office. This request would add two additional positions to do the work of all three groups and report to the Department's CFO. We believe this will be more efficient and help reduce a potential bottleneck.

All five of the positions would be created in class 59 as "full-time temporary positions."

The staffing level outlined above presumes approximately \$65 million in ARPA construction projects in addition to the capital budget as passed. The funds budgeted other than in class 59 are the ancillary costs associated with the creation of a new position.

**Funds are budgeted as follows:**

***Class 020 – Current Expenses – office supplies for new staff***

***Class 027 – Transfers to DOIT – DOIT support for new staff***

***Class 028 – Transfers to Plant & Property – Rent to Plant & Property for use of State maintained space***

***Class 030 – Equipment – office furniture including but not limited to a cubicle station, chair, and desk for new staff***

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

***Class 038 – Technology, Software – standard computer software required for new staff***

***Class 039 – Telecommunications – phones and phone lines for new staff***

***Class 040 – Indirect Expenses – at a rate of 10%***

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

***Class 042 – Post Retirement Benefits – at a rate of 8.84%***

***Class 059 – Salary Temporary Employees– for the five new temporary positions***

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

His Excellency, Governor Christopher T. Sununu  
and the Honorable Council  
July 29, 2021  
Page 4 of 5

**Class 060 – Benefits – for the five new temporary positions**

**Class 070 – In State Travel Reimbursement – mileage incurred for travel to various state owned buildings where work is taking place.**

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 I	Position # 9TXXXX
One full-time temporary Administrator I	Position # 9TXXXX
One full-time temporary Project Manager IV	Position # 9TXXXX
One full-time temporary Project Manager IV	Position # 9TXXXX
One full-time temporary Project Manager IV	Position # 9TXXXX

2) *Nature, need and duration:*

The period of performance runs until December 31, 2026.

3) *Relationship to existing agency programs:*

The Division of Public Works currently uses project managers and other accounting staff to oversee construction projects and the contracts associated with them. The positions requested will perform similar duties on the projects funded through the American Rescue Plan Act in the same way the divisions currently oversees capital projects.

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

5) *Why wasn't funding included in the agency's budget request?*

These funds were only recently awarded as part of the American Rescue Plan Act.

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:*

Funding is requested only for the duration of the grant and would not continue beyond that period.

8) *Geographic Area Served:*

Statewide

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

His Excellency, Governor Christopher T. Sununu  
and the Honorable Council  
July 29, 2021  
Page 5 of 5

9) *Sources of Funds:*  
US Treasury Federal American Rescue Plan Act Funds

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

Respectfully submitted.



Charles M. Arlinghaus  
Commissioner



# State of New Hampshire

DEPARTMENT OF ADMINISTRATIVE SERVICES  
25 Capitol Street - Room 120  
Concord, New Hampshire 03301  
[Office@das.nh.gov](mailto:Office@das.nh.gov)

102  
GC 2/22/23 mlc

Charles M. Arlinghaus  
Commissioner  
(603) 271-3201

Sheri Rockburn  
Assistant Commissioner

Catherine A. Keane  
Deputy Commissioner

January 31, 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 ACTIONS

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Administrative Services (DAS) to amend FIS 22-081 (approved by Fiscal Committee on 2/18/22) and Governor and Council item #96 (approved on 3/9/22) to accept and expend an additional \$500,000 of American Rescue Plan (ARPA) State and Local Recovery Funds (SFRF), to enhance the DAS Recruitment Unit to build a stronger online presence on a range of recruitment platforms targeting different prospective applicant pools and add one (1) temporary full-time staff to provide dedicated recruitment support. Effective upon approval by the Fiscal Committee and the Governor and Executive Council through June 30, 2023. 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. 100% Federal Funds.
2. Pursuant to RSA 124:15, and contingent upon approval of Requested Action #1, authorize the Department of Administrative Services (DAS) to establish one (1) temporary, full-time position, Human Resource Coordinator II (labor grade 23), to report to DAS's Division of Personnel (DOP), Recruitment Unit (RU), to equip DAS to support agencies to recruit talent at all levels. Effective upon approval by the Fiscal Committee and the Governor and Executive Council through June 30, 2023. 100% Federal Funds.

Funds are to be budgeted in FY 2023 in accounting unit 01-14-14-141010-26400000<sup>1</sup> Department of Administrative Services, Statewide Recruitment Unit as follows:

<sup>1</sup> All direct program costs will be accounted for using activity 00FRF602PH1405A and all administrative and indirect costs will be accounted for using activity 00FRF602PH1405Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

REVENUE CLASS	DESCRIPTION	FY23 CURRENT MODIFIED	REQUESTED ACTION	FY 2023 ADJUSTED BUDGET
000-400338-16	Federal Funds	\$483,517	\$500,000	\$983,517
	<b>TOTAL REVENUE</b>	<b>\$483,517</b>	<b>\$500,000</b>	<b>\$983,517</b>
EXPENSE CLASS	DESCRIPTION	CURRENT MODIFIED	NEW REQUEST	TOTAL
018-500106	Overtime	\$2,500	\$0	\$2,500
020-500200	Current Expenses	\$4,823	\$6,308	\$11,131
027-582703	Transfers to DOIT	\$10,000	\$15,000	\$25,000
029-500290	Transfers within Agency (Rent)	\$5,600	\$0	\$5,600
030-500301	Office Equipment – Furnish (New)	\$4,501	\$1,200	\$5,701
037-500173	Technology Hardware - New	\$8,665	\$1,800	\$10,465
038-500176	Technology Software	\$10,367	\$600	\$10,967
039-500191	Telecommunications	\$2,419	\$1,500	\$3,919
040-500587	Indirect Costs	\$52,359	\$0	\$52,359
041-500801	Audit Fund Set Aside	\$5,260	\$0	\$5,260
042-500620	Post-Retirement Benefits	\$20,800	\$9,315	\$30,115
057-500534	Subscriptions - Online	\$1,600	\$298,000	\$299,600
059-500117	Temp Full Time	\$220,295	\$105,624	\$325,919
060-500601	Benefits	\$133,278	\$60,653	\$193,931
070-500704	In-State Travel	\$1,050	\$0	\$1,050
	<b>Total Expenditures</b>	<b>\$483,517</b>	<b>\$500,000</b>	<b>\$983,517</b>

### EXPLANATION

Pursuant to U.S. Treasury 31 CFR Part 35, RIN 1501-AC77, the Coronavirus State Fiscal Recovery Fund established under the American Rescue Plan Act authorizes the use of funding to address the public health emergency. Specifically, this request supports restoring state employment to pre-pandemic levels to maintain essential state services (pursuant to 31 CFR Part 35 (II, A, 2)).

Increasing competition in the labor market is adding to the challenge to recruit and retain good candidates. Existing human resource (HR) staff at DOP and state agencies must support a wide variety of HR functions, and, as a result, are frequently not able to provide the focused attention to recruitment necessary to successfully recruit new staff in the current employment market. Dedicated recruiters within the Recruitment Unit (RU) provide prompt attention and response to applicants as well as staff capacity to actively recruit potential candidates for open positions. The RU staff work closely with existing agency HR staff and agency hiring managers to focus recruitment efforts on positions of critical need.

The targeted addition and use of available online recruitment platforms, such as Indeed, Linked-In, Handshake, and Zip Recruiter, though this request, can be successful in improving recruitment efforts. The RU's current funding only supports the use of one online recruitment platform, Indeed, on a limited basis;

the RU's monthly budget for using Indeed to support statewide recruitment efforts currently is just \$500. The RU selectively "highlights" a targeted position on Indeed for 5 days. On average, this focused advertisement results in a 100% increase in the number of applications received compared to the prior year through standard postings. At this time, only one position is posted at a time because RU staff provides direct assistance to applicants and agency hiring managers to review applications and schedule interviews to expedite the hiring process. The additional funds and additional staff provided under this request, if approved, will enable the State to use this approach more often.

The State of NH currently does not have a presence on the most popular online recruitment platforms. Funding under this request will enable the State to address this shortcoming by improving the State's main page on these platforms, adding content to attract applicants, and establishing connections to drive applicants to State of NH job postings. Our goal will be to expend these funds to successfully develop and deploy a recruitment strategy including key concepts and focus as follows: whom to target, what message to convey to attract candidates, and how to staff recruitment efforts. This recruitment strategy is intended to address risks associated with staff retirements, and the need to attract qualified individuals, increase our workforce diversity, reduce job turnover and ensure our positions are visible in the places where people are looking for jobs by:

- Identifying who should be recruited
- Reaching targeted individuals and passive qualified candidates
- Determining the best timing for recruitment
- Designing a statewide communication and recruitment plan
- Evaluating past recruitment efforts
- Creating a pipeline of viable candidates
- Determining the best job boards to subscribe to, in order to reach our intended audiences

This item also requests the approval and funding of one additional full-time position, Human Resources Coordinator II (labor grade 23), to augment the DAS's Division of Personnel (DOP), Recruitment Unit (RU), to ensure effective utilization of the online recruitment subscriptions. The proposed additional staff will work with the enhanced online recruitment tools to support agencies statewide with their recruitment efforts.

The DOP RU staff will continue to provide focused attention to recruitment through occupation-focused reports. The RU provides agencies with analysis of prior postings and candidates for the past year and looks at trends in vacancy rates, disposition rates, hire rates, and the average days a candidate's job application will sit in "hiring manager review." The RU also provides a labor market analysis, identifies barriers to the hiring process and recommends solutions to address those barriers. Actions the RU might recommend include: reallocation or reclassification to update the job title and/or level of compensation, waivers, revisions to the supplemental job description describing the position's duties, and training for hiring managers.

Since it was initially established in March of 2022, the DOP RU has provided training and support documentation for both Human Resources Staff and Hiring Managers and has worked to improve state hiring processes. As a result, the average number of days for an application to be reviewed by Human Resources has been reduced from 12 days to 1 day, and the average number of days an applicant waits in "hiring manger review" has been reduced from an average of 56 days to 18 days. The RU also recycles applicants to the State – encouraging external applicants to complete their state profile and to apply for additional positions based on the qualifications listed on their resume. The number of applicants whose

application was sent to another posting increased by 70% from 2021 to 2022. These recruitment process improvements ensure that State agencies and the RU can make effective use of a stronger presence on online recruitment platforms.

By investing in diverse recruitment platforms like LinkedIn, Indeed, Zip Recruiter, and Handshake, the State can target specific talent for entry-level, mid-range, and highly specialized positions. Intentional advertising gives hard-to-fill positions the exposure needed to attract a larger applicant pool.

Funds are budgeted as follows:

Class 020 – Current Expenses – printing of recruitment materials and direct advertising for recruitment

Class 027- Transfers to DOIT – for IT support

Class 030 – Equipment – office furniture for new staff

Class 037 – Technology, Hardware – laptop, monitor and docking station for new full-time staff

Class 038 – Technology, Software – standard computer software required for new full-time staff

Class 039 – Telecommunications – phone and phone line for new full-time staff

Class 042 – Post Retirement Benefits – at a rate of 8.84%

Class 057 – Subscriptions – for subscriptions to five popular online recruitment platforms, such as Indeed, Linked-In, Zip Recruiter, Handshake, and Diversity for Social Impact

Class 059 – Salary Temporary Employees– for one new temporary full-time position

Class 060 – Benefits – for the new temporary full-time position

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 Human Resources Coordinator - Position # 9TXXXX
- 2) *Nature, need and duration:*  
The period of performance runs until December 31, 2024.
- 3) *Relationship to existing agency programs:*  
The RU staff coordinate with, augment, and support existing agency HR staff, serving as a 'force-multiplier' to improve state recruitment efforts.
- 4) *Has similar program been requested of the Legislature and denied?*  
No.
- 5) *Why wasn't funding included in the agency's budget request?*  
These funds were only recently awarded. 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:*  
We have not requested additional funds in the FY24-25 operating budget.
- 8) *Geographic Area Served:*  
Statewide
- 9) *Sources of Funds:*  
US Treasury Federal American Rescue Plan Act Funds

In the event that Federal Funds are no longer available, General Funds will not be requested to support this program. The Department of Administrative Services requests approval of this request.

Respectfully submitted,



Charles M. Arlinghaus  
Commissioner



*State Of New Hampshire*  
DIVISION OF PERSONNEL  
Department of Administrative Services  
State House Annex – 28 School Street  
Concord, New Hampshire 03301

**CHARLES M. ARLINGHAUS**  
Commissioner  
(603) 271-3201

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

January 31, 2023

Heidi Acevedo, Administrator  
Bureau of Human Resources  
Department of Administrative Services  
25 Capitol Street.  
Concord, NH 03301

**Regarding:** Request to establish a full-time temporary Human Resources Coordinator II , labor grade 23

Dear Ms. Acevedo:

The Division of Personnel approves of your request dated January 31, 2023 to establish a full-time temporary Human Resources Coordinator II grade 23 in the Division of Personnel, and have assigned the position number of 9T3297 pending approval of funding.

This position number will be inactive until you receive funding approval from the Fiscal Committee per RSA 124:15, and the Position Profile Form (PPF) is subsequently approved by the Department of Administrative Services Budget Office for funding.

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 Classification Section with documentation. Thank you.

Very truly yours,

Marianne R. Rechy  
Classification & Compensation Administrator

Cc: Lorrie A. Rudis, Director of Personnel



# State of New Hampshire

DEPARTMENT OF ADMINISTRATIVE SERVICES  
25 Capitol Street - Room 120  
Concord, New Hampshire 03301  
[Office@dass.nh.gov](mailto:Office@dass.nh.gov)

96  
GC 3/9/22  
mc

Charles M. Arlinghaus  
Commissioner  
(603) 271-3201

Joseph B. Bouchard  
Assistant Commissioner

Catherine A. Keene  
Deputy Commissioner

February 9, 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 ACTIONS

1. Pursuant to RSA 14:30-a, VI, authorize the Department of Administrative Services (DAS) to accept and expend \$526,208 of American Rescue Plan (ARP) State and Local Recovery Funds (FRF), to add additional temporary staff to the Department of Administrative Services' Division of Personnel to provide recruitment support for positions of critical need across state government. Effective upon approval by the Fiscal Committee and the Governor and Executive Council through June 30, 2023. This is an allowable use of ARP FRF funds under Section 602 (c)(1)(A) to respond to the public health emergency or its negative economic impacts. 100% Federal Funds.

Funds are to be budgeted in state fiscal year (FY) 2022 and 2023 with the authority to adjust between state fiscal years through the Budget Office if needed and justified. Funds are to be budgeted in FY 2022 and FY 2023 in a new accounting unit 01-14-14-141010-XXXX0000<sup>1</sup> Department of Administrative Services, Statewide Recruitment Unit (SRU), as follows:

REVENUE CLASS	DESCRIPTION	FY 2022 REQUESTED	FY 2023 REQUESTED	TOTAL
000-400338	Federal Funds	\$133,205	\$393,003	\$526,208
	TOTAL REVENUE	\$133,205	\$393,003	\$526,208

<sup>1</sup> All direct program costs will be accounted for using activity 00FRF602PH1405A and all administrative and indirect costs will be accounted for using activity 00FRF602PH1405Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

REVENUE CLASS	DESCRIPTION	FY 2022 REQUESTED	FY 2023 REQUESTED	TOTAL
EXPENSE CLASS	DESCRIPTION	FY 2022 REQUESTED	FY 2023 REQUESTED	TOTAL
018-500106	Overtime	\$500	\$2,000	\$2,500
020-500200	Current Expenses	\$2,500	\$3,500	\$6,000
027-582703	Transfers to DOIT	\$2,500	\$7,500	\$10,000
029-500290	Transfers within Agency (Rent)	\$1,400	\$4,200	\$5,600
030-500301	Office Equipment - Furnish (New)	\$4,500	\$1	\$4,501
037-500173	Technology Hardware - New	\$4,665	\$1,200	\$5,865
038-500176	Technology Software - Online Service	\$3,667	\$9,500	\$13,167
039-500181	Telecommunication Hardware - New	\$465	\$1	\$466
039-500191	Telecommunications	\$450	\$1,800	\$2,250
040-500587	Indirect Costs	\$13,300	\$39,300	\$52,600
041-500801	Audit Fund Set Aside	\$1,330	\$3,930	\$5,260
042-500620	Post-Retirement Benefits	\$5,054	\$16,645	\$21,699
057-500534	Subscriptions - Online	\$400	\$1,200	\$1,600
059-500117	Temp Full Time	\$57,174	\$188,292	\$245,466
060-500601	Benefits	\$35,000	\$113,184	\$148,184
070-500704	In-State Travel	\$300	\$750	\$1,050
	<b>Total Expenditures</b>	<b>\$133,205</b>	<b>\$393,003</b>	<b>\$526,208</b>

2. Pursuant to RSA 124:15, and contingent upon approval of Requested Action #1, authorize the Department of Administrative Services (DAS) to establish three (3) temporary, full-time positions, to include a Human Resources Specialist (labor grade 27) and two Human Resource Coordinators (labor grade 24), to staff a new unit within DAS's Division of Personnel (DOP), called the Statewide Recruitment Unit (SRU), to provide statewide recruitment support to fill positions of critical need across state government. Effective upon approval by the Fiscal Committee and the Governor and Executive Council through June 30, 2023. 100% Federal Funds.

**EXPLANATION**

Pursuant to U.S. Treasury 31 CFR Part 35, RJN 1501-AC77, the Coronavirus State Fiscal Recovery Fund established under the American Rescue Plan Act authorizes use of funding to address the public health emergency. Specifically, this request supports restoring state employment to pre-pandemic levels to maintain essential state services (pursuant to 31 CFR Part 35 (11, A, 2)).

Over the last two years, the number of vacant positions across Executive Branch agencies has increased dramatically, resulting in an average vacancy rate around 18%. As of December 1, 2021, 17 state agencies had vacancy rates higher than the state average of 18%. These agencies include all of the direct health care facilities (e.g., NH Veteran's Home, NH Hospital, Glencliff Home), as well as essential service agencies, such as the Department of Corrections, Department of Education, and the Department of Health and Human

Services - Behavioral Health programs. Additionally, there were 267 Job Classification Titles with vacancy rates above the state average of 18%, representing 1,200 vacant positions. Many of these vacant positions represent missing essential workers, such as: correction officers, nurses and nursing assistants, highway and bridge maintainers, mental health workers, youth counselors, and fire marshalls.

Increasing competition in the labor market is adding to the challenge to recruit and retain good candidates. Existing human resource (HR) staff at DOP and state agencies must support a wide variety of HR functions, and, as a result, are frequently not able to provide the focused attention to recruitment necessary to successfully recruit new staff in the current employment market. Dedicated recruiters within the SRU will provide prompt attention and response to applicants as well as staff capacity to actively recruit potential candidates for open positions. The SRU staff will work closely with existing HR staff and agency managers to focus recruitment efforts on positions of critical need.

Funds are to be budgeted as follows:

**Class 18 – Overtime:** Covers overtime by SRU staff.

**Class 20 – Current Expenses:** Supplies, copier expenses, marketing/printed materials, and miscellaneous expenses for SRU staff.

**Class 27 – Transfers to DOIT:** DOIT support for SRU staff.

**Class 29 – Transfers within Agency:** Payment for rent of office space for SRU staff.

**Class 30 – Equipment – Furniture (New):** Desks and other office furniture for SRU staff.

**Class 37 – Equipment New/Replacement:** Budget for new computer equipment for new staff.

**Class 38 – Technology – Online Service:** Online recruiter subscription to Linked-In or similar recruitment service.

**Class 39 – Telecommunications:** Purchase of telephones and for DOIT telecom charges for SRU staff.

**Class 41 – Audit Set Aside:** Required for audit with use of Federal funds.

**Class 42 – Post-Retirement Benefits:** Reimbursement of general fund for post-retirement benefits on non-general funded position (at rate of 8.84%).

**Class 57 – Subscriptions – Online:** To provide SRU staff with access to online human resource recruitment and information services.

**Class 59 – Full-Time Temporary:** Funds for three (3) temporary, full-time positions, to include a Human Resources Specialist (labor grade 27) and two Human Resource Coordinators (labor grade 24).

**Class 60 – Benefits:** Benefits for employees funded above.

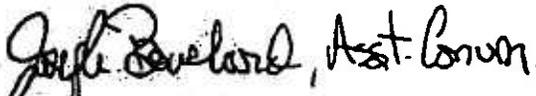
**Class 70 – In-State Travel:** In-state travel is included to permit SRU staff to meet in-person with staff and administrators at various state agencies.

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

- 1) **Personnel Involved:** Establishes three full-time, temporary positions under a new unit under the direction of the DAS' Division of Personnel.
- 2) **Nature, Need, and Duration:** These positions are needed to support statewide recruitment for positions of critical need. The positions are needed for the duration of the biennium, through June 30, 2023, to recruit new hires to restore and maintain essential staffing across state government.
- 3) **Relationship to Existing Agency Program:** The SRU will coordinate with existing HR staff within the Division of Personnel and at various state agencies to provide focused attention to recruitment efforts for positions of critical need. Existing HR staff must fulfill a wide variety of duties and are frequently not able to provide the focused attention to recruitment needed to successfully compete for candidates in the current labor market.
- 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?** These funds were only recently awarded as part of the American Rescue Plan.
- 6) **Can portions of the grant funds be utilized?** No, these funds can only be used for the purpose of the grant award.
- 7) **Estimate the funds required to continue this position(s):** Funding is requested only for the duration of the grant and is not expected to be continued beyond that period.
- 8) **Geographic Area Served:** Statewide.
- 9) **Source of Funds:** U.S. Treasury Federal American Rescue Plan Act Funds.

In the event that Federal Funds are no longer available, General Funds will not be requested to support this program. The Department of Administrative Services requests approval of this request.

Respectfully submitted,

  
Charles M. Arlinghaus  
Commissioner



# State of New Hampshire

DEPARTMENT OF ADMINISTRATIVE SERVICES  
25 Capitol Street - Room 120  
Concord, New Hampshire 03301  
[Office@dass.nh.gov](mailto:Office@dass.nh.gov)

154  
GC 6/14/21  
mcc

Charles M. Arlinghaus  
Commissioner  
(603) 271-3201

Joseph B. Bouchard  
Assistant Commissioner  
(603) 271-3204

Catherine A. Keane  
Deputy Commissioner  
(603) 271-2059

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 Administrative Services (DAS), to accept and expend \$24,807,100 of American Rescue Plan (ARP) State and Local Fiscal Recovery Funds (FRF), for the purpose of COVID-19 related Deferred Maintenance - HVAC Replacement and Repairs, 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 DAS to establish three, full time temporary positions using ARP FRF 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 state fiscal year 2022 and 2023 with the authority to adjust between state fiscal years through the Budget Office if needed and justified. Funds are to be budgeted in FY2022 and FY2023 in the following new accounting units:

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

His Excellency, Governor Christopher T. Sununu  
 and the Honorable Council  
 May 26, 2021  
 Page 2 of 6

01-14-14-14XX10-24XX0000 ARP FRF SUPREME COURT HVAC REPLACE AND REPAIR

Class	Description	FY22	FY23	TOTAL
040-501587	INDIRECT COSTS	130,000	0	\$130,000
041-500801	AUDIT FUND SET ASIDE	13,000	0	\$13,000
048-500226	Contract Repairs;Bldg. Grounds	1,300,000	0	\$1,300,000
	<b>TOTAL EXPENSES</b>	<b>\$1,443,000</b>	<b>\$0</b>	<b>\$1,443,000</b>
000-400338	Federal Fund	\$1,443,000	\$0	\$1,443,000
	<b>TOTAL REVENUE</b>	<b>\$1,443,000</b>	<b>\$0</b>	<b>\$1,443,000</b>

01-14-14-14XX10-24XX0000 ARP FRF SPAULDING HVAC REPLACE AND CONTROLS

Class	Description	FY22	FY23	TOTAL
040-501587	INDIRECT COSTS	102,000	0	\$102,000
041-500801	AUDIT FUND SET ASIDE	10,200	0	\$10,200
048-500226	Contract Repairs;Bldg. Grounds	1,020,000	0	\$1,020,000
	<b>TOTAL EXPENSES</b>	<b>\$1,132,200</b>	<b>\$0</b>	<b>\$1,132,200</b>
				\$0
000-400338	Federal Funds	\$1,132,200	\$0	\$1,132,200
	<b>TOTAL REVENUE</b>	<b>\$1,132,200</b>	<b>\$0</b>	<b>\$1,132,200</b>

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

His Excellency, Governor Christopher T. Sununu  
and the Honorable Council  
May 26, 2021  
Page 3 of 6

01-14-14-14XX10-24XX0000 ARP FRF DEFERRED MAINTENANCE HVAC COVID-19

Class	Description	FY22	FY23	TOTAL
020-500200	CURRENT-EXPENSES	3,000	3,000	6,000
027-582703	TRANSFERS TO DOIT	5,000	5,000	10,000
028-582814	Transfers to Plant & Property for rent	15,000	15,000	30,000
030-500301	EQUIPMENT NEW REPLACEMENT	500,000	-	500,000
037-500177	TECHNOLOGY - HARDWARE	4,695	-	4,695
038-500173	TECHNOLOGY - SOFTWARE	696	696	1,392
039-500188	TELECOMMUNICATIONS	3,948	2,448	6,396
040-501587	INDIRECT COSTS	1,000,000	1,000,000	2,000,000
041-500801	AUDIT FUND SET ASIDE	100,000	100,000	200,000
042-500620	Post-Retirement Benefits	15,603	16,297	31,900
047-500240	Own Forces Maintenance (Bldg-Grnds)	250,000	250,000	500,000
048-500226	Contract Repairs:Bldg. Grounds	8,542,432	9,035,924	17,578,356
059-500117	Salary Temporary Employees	176,495	184,350	360,845
060-500612	BENEFITS	97,734	102,582	200,316
070-500704	IN STATE TRAVEL REIMBURSEM	1,000	1,000	2,000
103-502507	Program Contracts	400,000	400,000	800,000
	<b>TOTAL EXPENSES</b>	<b>\$11,115,603</b>	<b>\$11,116,297</b>	<b>\$ 22,231,900</b>
000-400338	Federal Funds	11,115,603	11,116,297	22,231,900
	<b>TOTAL REVENUE</b>	<b>\$11,115,603</b>	<b>\$11,116,297</b>	<b>\$22,231,900</b>

ARP FRF SUPREME COURT HVAC REPLACE AND REPAIR	\$1,443,000
ARP FRF SPAULDING HVAC REPLACE AND CONTROLS	\$1,132,200
ARP FRF DEFERRED MAINTENANCE HVAC COVID-19	22,231,900
<b>TOTAL</b>	<b>\$24,807,100</b>

### 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 authorizes use of funding to address the public health emergency that includes ventilation improvements in congregate settings and other key locations. Therefore, use for HVAC Deferred Maintenance is related and authorized to as an eligible use to respond to COVID-19. Many state buildings lack sufficient ventilation in accordance with American Society of Heating, Refrigerating, and Air-Conditioning Engineers (ASHRAE) recommendations to help with the mitigation of COVID-19. In order to provide safe and adequate work space for state employees as well as safe public facilities, an investment will be made in ventilation systems to provide the appropriate levels of outdoor (fresh) air to help prevent the spread of COVID-19. The work will include improving the State's existing systems as well as installing systems where they do not already exist.

DAS will use these funds to complete the abovementioned deferred maintenance and installation projects. Costs to complete this work will include, but not be limited to, contracted services with vendors, funding three temporary positions, and expenses related to these positions including equipment costs. Staff will provide both grant oversight and project management services.

Funds are budgeted as follows:

Class 020 – Current Expenses – office supplies for new staff

Class 027 – Transfers to DOIT – DOIT support for new staff

Class 028 – Transfers to Plant & Property – Rent to Plant & Property for use of State maintained space

Class 030 – Equipment – May include, but not limited to, the purchase of portable HVAC and filtration equipment for COVID mitigation purposes and HVAC equipment to be installed by department staff and office furniture for the three new staff

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

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

Class 039 – Telecommunications – phones and phone lines for new staff

Class 040 – Indirect Expenses – at a rate of 10%

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

Class 042 – Post Retirement Benefits – at a rate of 8.84%

Class 047 – Own Forces Maintenance (Bldg – Grnds) – Includes building maintenance, repairs, and installation performed by the Department's own staff. May include, but are not limited to, the cleaning and maintenance of HVAC equipment, related ductwork, distribution systems, and controls. May also include the installation of new HVAC equipment if performed by in-house staff.

Class 048 – Contract Repairs: Bldg. Grounds - Includes design, maintenance, repair, and installation of deferred maintenance projects by contracted vendors. Services provided may include, but are not limited to, ductwork cleaning and filter changes, HVAC equipment and distribution system installation, HVAC controls installation and service, air balancing, HVAC repair work, and other services associated with these projects.

Class 059 – Salary Temporary Employees– for the three new temporary positions

Class 060 – Benefits – for the three new temporary positions

Class 070 – In State Travel Reimbursement – mileage incurred for travel to various state owned buildings where work is taking place.

Class 103 – Program Contracts – will include, but not be limited to design, maintenance, repair, and installation contractual needs and other service contracts associated with these projects.

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 # 9TXXXX
One full-time temporary Administrator II	Position # 9TXXXX
One full-time temporary Administrator I	Position # 9TXXXX

2) *Nature, need and duration:*

The period of performance runs until December 31, 2026.

3) *Relationship to existing agency programs:*

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

His Excellency, Governor Christopher T. Sununu  
and the Honorable Council  
May 26, 2021  
Page 6 of 6

The Division of Plant and Property currently utilizes bureau administrators, bureau staff, and one designated part-time project manager (Administrator II) to oversee capital and deferred maintenance projects. The Administrator II positions filled as part of this grant will perform similar duties and will interact with the current staff regarding using existing state contracts and services, obtaining new contracts, utilizing the services of the Division of Public Works, and all other state policies, procedures, and practices.

4) *Has similar program been requested of the Legislature and denied?* Much of the work funded by this grant opportunity has been requested previously as part of the agency's biennial capital budget requests. Previous requests did not include staffing, but with the volume of simultaneous work, additional staff will be required.

5) *Why wasn't funding included in the agency's budget request?*

These funds were only recently awarded. 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.

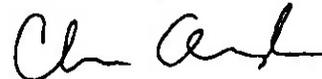
7) *Estimate the funds required to continue these positions:*  
As the period of performance will run for three and half years after the current biennium, it is difficult to project this far out.

8) *Geographic Area Served:*  
Statewide

9) *Sources of Funds:*  
US Treasury Federal American Rescue Plan Act Funds

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

Respectfully submitted,



Charles M. Arlinghaus  
Commissioner



# State of New Hampshire

DEPARTMENT OF ADMINISTRATIVE SERVICES

25 Capitol Street - Room 120  
Concord, New Hampshire 03301

[Office@das.nh.gov](mailto:Office@das.nh.gov)

MLC  
125  
GC 7/27/22

Charles M. Arlinghaus  
Commissioner  
(603) 271-3201

Catherine A. Keane  
Deputy Commissioner  
(603) 271-2059

Sheri L. Rockburn  
Assistant Commissioner  
(603) 271-7710

July 11, 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 RSA 14:30-a, VI, authorize the Department of Administrative Services (DAS) to accept and expend \$20,000,000 of American Rescue Plan (ARP) State and Local Recovery Funds (FRF) for Deferred Maintenance at State Facilities, effective upon approval by the Fiscal Committee and the Governor and Executive Council through June 30, 2023. This is an allowable use of ARP FRF funds under Section 602 (c)(1)(A) to respond to the public health emergency or its negative economic impacts as well as under Section 602 (c)(1)(C) for provision of government services to the extent of the reduction in revenue. 100% Federal Funds.

Funds for Deferred Maintenance at State Facilities are to be budgeted in FY 2023 in a new accounting unit 01-14-14-141510-26XX0000<sup>1</sup> Department of Administrative Services, Deferred Maintenance in State Buildings, as follows:

<sup>1</sup> All direct program costs will be accounted for using activity 00FRF602GS1401A and all administrative and indirect costs will be accounted for using activity 00FRF602GS1401Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

The Honorable Karen Umberger, Chairman  
 Fiscal Committee of the General Court  
 and  
 His Excellency, Governor Christopher T. Sununu  
 and the Honorable Council  
 Page 2 of 3

CLASS/ OBJECT	DESCRIPTION	FY 2023 REQUESTED
000-400338	Federal Funds	\$20,000,000
	<b>TOTAL REVENUE</b>	<b>\$20,000,000</b>
020-500200	Current Expenses	\$3,000
030-500301	Equipment New, Replacement	\$500,000
040-500800	Indirect Costs	\$2,000,000
041-500801	Audit Fund Set Aside	\$200,000
047-500240	Own Forces Maint. – Bldgs, Grounds	\$250,000
048-500226	Contract Repairs – Buildings & Grounds	\$17,047,000
	<b>TOTAL EXPENSES</b>	<b>\$20,000,000</b>

**EXPLANATION**

Pursuant to U.S. Treasury 31 CFR Part 35, R/N 1501-AC77, the Coronavirus State Fiscal Recovery Fund established under the American Rescue Plan Act authorizes use of funding to address the public health emergency or its negative economic impacts.

DAS, Division of Plant & Property, manages 91 facilities throughout the state of New Hampshire. The majority of the facilities are over 50 years old and require continuous reinvestment in the form of maintenance and repairs to keep them operating and in satisfactory condition. Historically deferred maintenance has been underfunded creating a backlog of deferred maintenance that has yet to be completed.

With this request, DAS is looking to complete projects from its deferred maintenance list, which exceeds \$280,000,000. These funds will allow DAS to address the most pressing and critical maintenance needs, which includes a variety of projects that could include air quality and HVAC improvements that aid in the mitigation of COVID-19 and other airborne viruses and contaminants. Many projects were stalled or cancelled during the Coronavirus pandemic, putting DAS even further behind on clearing its deferred maintenance backlog.

In 2021, DAS was awarded \$24,807,100 in ARP funds to address deferred maintenance in its heating, ventilation, and air conditioning (HVAC) systems. With this appropriation, DAS was able to hire two Project Administrators who will also be able to manage the maintenance projects funded with the current appropriation. This new appropriation will not require the hiring of new staff and can be solely focused on funding the project implementation.

The Honorable Karen Umberger, Chairman  
Fiscal Committee of the General Court  
and  
His Excellency, Governor Christopher T. Sununu  
and the Honorable Council  
Page 3 of 3

Funds are budgeted as follows:

Class 020 – Current expenses – used to purchase additional supplies needed for staff to complete these new projects

Class 030 – Equipment – may included, but not limited to, the purchase of equipment such as automatic door openers and HVAC components if self-installed by agency staff

Class 040 – Indirect Expenses – at a rate of 10%

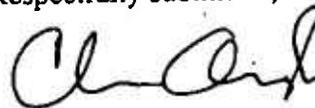
Class 041 – Audit Fund Set Aside – at a rate of 1%

Class 047 – Own Forces Maintenance (Buildings & Grounds) – includes the supplies and materials needed for building maintenance, repairs, and installation performed by the Department's own staff. Projects may include, but are not limited to, installation of automatic door openers, painting, demolition work, and site preparation if performed by in-house staff.

Class 048 – Contract Repairs, Buildings & Grounds – includes design, maintenance, repair, and installation of deferred maintenance projects by contracted vendors. Services provided may include, but are not limited to, roofing, paving, flooring installation, window installation, elevator work, renovations, and hazardous material abatement

In the event that Federal Funds are no longer available, General Funds will not be requested to support this program. The Department of Administrative Services requests approval of this request.

Respectfully submitted,



Charles M. Arlinghaus  
Commissioner



# State of New Hampshire

DEPARTMENT OF ADMINISTRATIVE SERVICES

25 Capitol Street - Room 120  
Concord, New Hampshire 03301  
(603) 271-3201 | [Office@das.nh.gov](mailto:Office@das.nh.gov)

160  
GC 5/31/23 MLC

Charles M. Arlinghaus  
Commissioner

Catherine A. Keane  
Deputy Commissioner

Sheri L. Rockburn  
Assistant Commissioner

April 27, 2023

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

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 and RSA 124:15, the Department of Administrative Services (DAS) is seeking approval on behalf of State Agencies to amend the accept and expend of American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (SFRF) requests by extending the end date for funding, new positions, and/or new Class 046-Consultants, created in relation to the acceptance of ARPA SFRF funds, from June 30, 2023 to June 30, 2024, effective upon approval of the Fiscal Committee and the Governor and Executive Council. 100% Federal Funds.

## EXPLANATION

The Department of Administrative Services is seeking approval, on behalf of the State Agencies listed in Attachment A, to extend the effective date of the attached items from June 30, 2023 to June 30, 2024. This extension is allowable under the "procedural rules amendment" approved at the previous Fiscal Committee meeting on April 21, 2023. All items included in the attachment have been previously submitted by the respective state agency responsible for the program and approved by both the Fiscal Committee and Governor and Executive Council. In addition, the Governor's Office of Emergency Relief and Recovery (GOFERR) has reviewed the attachment and concurs with the extensions requested.

While all ARPA SFRF must be obligated by December 31, 2024, and expended by December 31, 2026, this request only serves to authorize agencies' program balances that are unspent as of June 30, 2023, as well as positions and consultants created pursuant to RSA 124:15, to carry forward into FY24 and reauthorize projects or programs that were already intended to continue utilizing authorized ARPA SFRF into the next biennium. This will also grant agencies in coordination with GOFERR time to further evaluate projects and programs as the ARPA SFRF obligation deadline approaches in order to

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

His Excellency, Governor Christopher T. Sununu  
and the Honorable Council  
Page 2 of 2

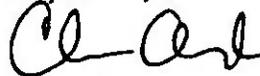
ensure any funds that may need to be reallocated to other uses have sufficient time to do so. Any request to reallocate an existing budget or repurpose funds for new or existing projects will require future Fiscal Committee and Governor and Council approvals and are not contemplated in this item.

If this item is not timely approved, the State would need to issue layoff notices to employees hired into these federally funded positions, created under the original ARPA request, agencies would halt work on time-sensitive projects or payments on existing contracts, and ongoing programs would be unable to issue or follow through on awards. Further, each agency would then need to submit a retroactive request to July 1, 2023 for approval to reauthorize the positions and funding; however, the retroactive requests would not eliminate the need to issue layoff notices in June 2023.

Typically, agencies budget for known federal grants in the upcoming biennial budget; however, the budget guidance issued in August 2022 instructed Agencies to exclude all COVID-related funding from their FY24-FY25 budget submissions in order to maintain the authorization methodology, compliance protocols, and audit trail that had become standard for use and oversight of ARPA SFRF. Moreover, although the funding is authorized by the federal government beyond June 30, 2023, including this one-time funding would have erroneously inflated the FY24-FY25 State budget.

In the event that Federal Funds are no longer available, General Funds will not be requested to support these programs. The Department of Administrative Services seeks approval of this request.

Respectfully submitted,



Charles M. Arlinghaus  
Commissioner

## Attachment A

Line	Agency/Fund	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AU #	Reference (Extended)
1	Department of Administrative Services	State Building HVAC Replace and Repair/Maintenance	06/08/2021 - FIS 21-135	06/16/2021 - #154	24780000 24810000 24870000	9T3149 9T3150 9T3151
2	Department of Administrative Services	Temporary Capacity Increase - DPW	08/20/2021 - FIS 21-207	08/18/2021 - #122	24940000	
3	Department of Administrative Services	State Agency recruitment support	02/18/2022 - FIS 22-081; 02/17/2023 - FIS 23-060	03/09/2022 - #96 02/22/2023 - #102	26400000	9T3228 9T3226 9T3227 9T3297
4	Department of Administrative Services	Investments in Deferred Maintenance at State Facilities	07/22/2022 - FIS 22-267	07/27/2022 - #125	26640000	N/A
5	Department of Administrative Services	Cloud Migration of State ERP System	02/17/2023 - FIS 23-050	02/22/2023 - #100	28070000	N/A
6	Department of Agriculture, Markets and Food	NH Meat Processing Infrastructure and Training Investment Program	11/18/2022 - FIS 22-405	11/22/2022 - #57	26900000	N/A
7	Department of Business and Economic Affairs	Broadband Infrastructure	06/08/2021 - FIS 21-136; 03/24/2023 - FIS 23-096	06/16/2021 - #89; 04/12/2023 - #77	24410000	9T3102 9T3103 9T3104
8	Department of Business and Economic Affairs	InvestNH Program Support Staff	03/18/2022 - FIS 22-117	03/23/2022 - #79	26420000	9T3220 9T3233 9T3234
9	Department of Business and Economic Affairs	InvestNH Program Fund	04/15/2022 - FIS 22-150	05/04/2022 - #67	26520000	N/A
10	Department of Corrections	DOC Air Handlers & Ductwork Replacement	06/08/2021 - FIS 21-137	06/16/2021 - #75	24390000	N/A
11	Department of Corrections	Upgrading the Offender Management System (OMS)	01/21/2022 - FIS 22-033	01/26/2022 - #59	26340000	N/A
12	Department of Corrections	Fiber Optic Cable Upgrade and Replacement	01/21/2022 - FIS 22-034	01/26/2022 - #58	26350000	N/A
13	Department of Corrections	National Guard Temporary Staff Support	01/21/2022 - FIS 22-038	01/26/2022 - #57	26360000	N/A
14	Department of Corrections	Air Handlers & Ductwork Replacement - Additional Funds	10/14/2022 - FIS 22-368	10/19/2022 - #43	24390000	N/A
15	Department of Corrections	SWEEP - Technology and Automation Upgrades	10/14/2022 - FIS 22-369	10/19/2022 - #44	26810000	N/A

Attachment A

Line	Agency/Activity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AV/ID	Positions to Extend
16	Department of Education	College & Career Skills Mentoring Pilot Program (Big Brothers)	12/17/2021 - FIS 21-393	12/22/2021 - #95	26070000	N/A
17	Department of Education	School Security Project Investment	06/17/2022 - FIS 22-236	06/29/2022 - #158	26610000	N/A
18	Department of Education	School Security Project Investment	07/22/2022 - FIS 22-249	07/27/2022 - #99	26610000	9T3279
19	Department of Environmental Services	Drinking and Wastewater Infrastructure	06/08/2021 - FIS 21-138; 05/20/2022 - FIS 22-171	06/16/2021 - #101; 06/01/2022 - #75	24760000	9T3089 9T3090 9T3091 9T3092 9T3093 9T3094 9T3095 9T3097
20	Department of Environmental Services	Drinking and Wastewater Infrastructure II	10/22/2021 - FIS 21-313	10/27/2021 - #86	24760000	9T3096
21	Department of Environmental Services	Air Permit Relief Program	05/20/2022 - FIS 22-164	06/02/2022 - #72	24760000	N/A
22	Department of Environmental Services	LRM Permitting Positions	05/20/2022 - FIS 22-179	06/01/2022 - #73	24760000	N/A
23	Department of Environmental Services	Investment in State and Municipal Dam Infrastructure	05/20/2022 - FIS 22-195	06/01/2022 - #74	26570000	9T3235 9T3236 9T3237 9T3238
24	Department of Environmental Services	SWEEP - Online Systems and Full time Temporary Position	11/18/2022 - FIS 22-406	11/22/2022 - #99	26950000	9T3278
25	Department of Health and Human Services	Mental Health System Service Improvements (BHIP)	06/08/2021 - FIS 21-139	06/16/2021 - #13	24650000	N/A
26	Department of Health and Human Services	New Hampshire Hospital Upgrades (Lamott Roof, Health & Safety, and Seclusion Room)	06/08/2021 - FIS 21-140	06/16/2021 - #12	24650000	N/A
27	Department of Health and Human Services	Bureau of Family Assistance Call Center	06/18/2021 - FIS 21-169; 06/17/2022 - FIS 22-230; 03/24/2023 - FIS 23-106	06/30/2021 - #7; 06/15/2022 - #12; 03/22/2023 - #20A	24650000	N/A
28	Department of Health and Human Services	Healthcare Workforce Capacity - Underserved Populations	08/20/2021 - FIS 21-243	08/18/2021 - #14	24650000	9T3160
29	Department of Health and Human Services	Hampstead Hospital	10/22/2021 - FIS 21-314; 02/18/2022 - FIS 22-083	10/27/2021 - #78; 02/16/2022 - Late Item A	24380000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Committee/Council Approval	AVG	Balance to Encumbr.
30	Department of Health and Human Services	Early Intervention and Prevention Behavior Health Support (DBH)	11/19/2021 - FIS 21-354	11/22/2021 - #12	26480000	N/A
31	Department of Health and Human Services	Early Childhood Mental Health Support	11/19/2021 - FIS 21-355	11/22/2021 - #11	24650000	N/A
32	Department of Health and Human Services	Facility & COVID-19 Response Support (EO 2021-12 Reponse)	12/02/2021 - FIS 21-363	12/08/2021 - #6B	24650000	N/A
33	Department of Health and Human Services	Medicaid Care Management Study	01/21/2022 - FIS 22-014	01/26/2022 - #6	24650000	N/A
34	Department of Health and Human Services	Behavioral Health Strike Team	01/21/2022 - FIS 22-042	01/26/2022 - #14	24650000	N/A
35	Department of Health and Human Services	COVID-19 Supplies and Equipment Storage (Warehouse Lease)	03/18/2022 - FIS 22-113	03/23/2022 - #13	24650000	N/A
36	Department of Health and Human Services	COVID-19 Wastewater Testing	04/15/2022 - FIS 22-146	04/20/2022 - #27	24650000	N/A
37	Department of Health and Human Services	Hampstead Hospital Operations Contract	04/15/2022 - FIS 22-152	04/20/2022 - #6	26480000	N/A
38	Department of Health and Human Services	Investment in SUD Related Services and Prevention Efforts	07/22/2022 - FIS 22-269	07/27/2022 - #52	24650000	N/A
39	Department of Health and Human Services	COVID-19 Mobile Testing and Vaccination Services	09/09/2022 - FIS 22-304	09/07/2022 - #26	24650000	N/A
40	Department of Health and Human Services	Birth Center and Midwife Insurance Premium Stabilization	09/09/2022 - FIS 22-312	09/21/2022 - #11	24650000	N/A
41	Department of Health and Human Services	Short Term and Cold Weather Shelter Support	09/09/2022 - FIS 22-313	09/07/2022 - #25A	24650000	N/A
42	Department of Health and Human Services	COVID-19 Winter Surge Services	10/14/2022 - FIS 22-361	10/19/2022 - #7	24650000	N/A
43	Department of Health and Human Services	COVID PCR Tests for SNH Congregate Living Settings	10/14/2022 - FIS 22-362	10/19/2022 - #8	24650000	N/A
44	Department of Health and Human Services	SWEEP - Appeals Portal	10/14/2022 - FIS 22-363	10/19/2022 - #9	24650000	N/A
45	Department of Health and Human Services	SWEEP - Incident Management System Improvements	10/14/2022 - FIS 22-364	10/19/2022 - #10	24650000	N/A
46	Department of Health and Human Services	SWEEP - Call Center	10/14/2022 - FIS 22-366	10/19/2022 - #12	24650000	N/A
47	Department of Health and Human Services	Forensic Hospital Investments	11/18/2022 - FIS 22-398	11/22/2022 - #11	24650000	N/A
48	Department of Health and Human Services	COVID-19 Testing Service Contracts	11/18/2022 - FIS 22-422	11/22/2022 - #7	24650000	N/A
49	Department of Health and Human Services	SolutionHealth Consolidated Behavioral Health Hospital	09/09/2022 - FIS 22-305	03/22/2023 - #6A	24650000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AOA	Position to be Funded
50	Department of Health and Human Services	Strengthening Child Care Workforce	04/21/2023 - FIS 23-124	04/12/2023 - #15	24650000	N/A
51	Department of Information Technology	ARP Cloud Services, Continuity of Operation, IT, and Cybersecurity	06/08/2021 - FIS 21-141	06/16/2021 - #68	24540000 24420000 24600000 24480000	N/A
52	Department of Information Technology	Cyber Insurance/Protection Program	03/18/2022 - FIS 22-114	03/23/2022 - #57	26410000	N/A
53	Department of Information Technology	Portable Wi-Fi Connectivity Support	05/20/2022 - FIS 22-205	06/01/2022 - #45	26590000	N/A
54	Department of Information Technology	State Licensing Portal Modernization	07/22/2022 - FIS 22-265	07/27/2022 - #29	26630000	N/A
55	Department of Justice	Temporary Staff for Criminal Investigation-YDC	06/08/2021 - FIS 21-142; 02/17/2023 - FIS 23-057	06/16/2021 - #137; 03/07/2023 - #95	24620000	9U672 9U673 9U674 9U675 9T3141 9T3142
56	Department of Justice	Grant Aid - COVID 19 Relaxed Restrictions	06/18/2021 - FIS 21-168; 02/18/2022 - FIS 22-065; 07/22/2022 - FIS 22-253	06/30/2021 - #173; 02/16/2022 - #121; 07/27/2022 - #120	24590000	N/A
57	Department of Justice	Support for Increased Victim Services & VOCA	09/17/2021 - FIS 21-252; 02/18/2022 - FIS 22-064; 07/22/2022 - FIS 22-254	10/13/2021 - #92A; 02/16/2022 - #123; 07/27/2022 - #121	24790000	N/A
58	Department of Justice	Internet Crimes Against Children (ICAC)	05/20/2022 - FIS 22-199	05/18/2022 - #105A	26550000	N/A
59	Department of Justice	Support for Increased Victim Services & VOCA	02/17/2023 - FIS 23-056	02/22/2023 - #94	24790000	N/A
60	Department of Justice	Website Update and Modernization	03/24/2023 - FIS 23-100	03/22/2023 - #114	28270000	N/A
61	Department of Labor	SWEEP - OnBase System Improvements	10/14/2022 - FIS 22-353	10/19/2022 - #42	26800000	N/A
62	Department of Military Affairs and Veterans Services	SWEEP - Cloud Based Database	N/A	10/19/2022 - #36	26620000	N/A
63	Department of Military Affairs and Veterans Services	SWEEP - Automated Inventory Tracking Software	N/A	10/19/2022 - #36	26620000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	FY/FY	Positions to Fund
64	Department of Natural and Cultural Resources	State Parks Projects	06/08/2021 - FIS 21-143; 09/09/2022 - FIS 22-322	06/16/2021 - #93; 09/21/2022 - #76	24670000	9T3143
65	Department of Natural and Cultural Resources	The Save Our Granite Stages (SOGS) Program	02/18/2022 - FIS 22-082	03/09/2022 - #62	26390000	N/A
66	Department of Natural and Cultural Resources	State Parks - Historic Sites Improvements	07/22/2022 - FIS 22-266	07/27/2022 - #61	26660000	N/A
67	Department of Natural and Cultural Resources	Trail Groomer and Trail GIS Mapping Tool	10/14/2022 - FIS 22-352	10/19/2022 - #59	26840000	N/A
68	Department of Natural and Cultural Resources	Digital Online User Generated Review and Compliance System (DOUG R&C)	04/21/2023 - FIS 23-126	05/03/2023 - #75	TBD	N/A
69	Department of Revenue Administration	SWEEP - Highspeed Scanner Investment	10/14/2022 - FIS 22-354	10/19/2022 - #32	26410000	N/A
70	Department of Revenue Administration	SWEEP - RIMS CORE21 Software Improvements	10/14/2022 - FIS 22-355	10/19/2022 - #33	26760000	N/A
71	Department of Revenue Administration	SWEEP - Web Application Upgrade and Enhancement	10/14/2022 - FIS 22-356	10/19/2022 - #34	26790000	N/A
72	Department of Safety	School Physical Security Assessments and IPOC	06/08/2021 - FIS 21-145	06/16/2021 - #133	24740000 24800000	TMPPT6039 TMPPT6040
73	Department of Safety	CDL Licensing Improvements Program	10/22/2021 - FIS 21-311	10/27/2021 - #102	24440000	9T3171 9T3172 9T3173 9T3174
74	Department of Safety	First Responder Recruitment and Training Program	11/19/2021 - FIS 21-350	11/22/2021 - #101	24830000	9T3190
75	Department of Safety	NHSP Forensic Biology Resources	05/20/2022 - FIS 22-201	05/18/2022 - #98A	26540000	9T3277
76	Department of Safety	COVID-19 After Action Report and Improvement Plan	06/17/2022 - FIS 22-235	06/29/2022 - #165	26720000	N/A
77	Department of Safety	SUD Related Public Awareness Campaign	07/22/2022 - FIS 22-270	07/27/2022 - #108	26650000	N/A
78	Department of Safety	SWEEP - DOS Critical IT Investments	10/14/2022 - FIS 22-351	10/19/2022 - #93	26870000 26880000 26890000	N/A
79	Department of Safety	E911 Facility Investment	11/18/2022 - FIS 22-421	11/22/2022 - #159	26920000	N/A
80	Department of Transportation	SWEEP - Winter and Highway Maintenance	10/14/2022 - FIS 22-370	10/19/2022 - #23	26740000	N/A

Attachment A

Line	Agency/Entity	Program/Name/Purpose	Fiscal/Committee Approval	Governor & Council Approval	ADA	Public Good/Extend
81	Fish and Game Department	Temporary Permit Application Review Staff Support for Water Projects	06/08/2021 - FIS 21-156	06/16/2021 - #90	24750000	9T3101
82	Fish and Game Department	Temporary Permit Application Review Staff Support for Water Projects	08/03/2021 - FIS 21-197	08/18/2021 - #45A	24750000	9T3157 9T3159 9T3158
83	Fish and Game Department	Design and construction of three fish hatchery systems (Late Item)	04/15/2022 - FIS 22-153	04/20/2022 - #68	26490000	N/A
84	Fish and Game Department	SWEEP - IT Solutions Improvements	10/14/2022 - FIS 22-349	10/19/2022 - #55	26830000	N/A
85	Governor's Office for Emergency Relief and Recovery	Expanding and Modernizing Technology Related Programming (NCC Engineering) and Guidehouse Contract	06/08/2021 - FIS 21-146	06/16/2021 - #63	24690000	N/A
86	Governor's Office for Emergency Relief and Recovery	GOFERR Admin Budget	06/18/2021 - FIS 21-172	06/30/2021 - #93	19110000	N/A
87	Governor's Office for Emergency Relief and Recovery	Housing Needs Administration Program	08/03/2021 - FIS 21-203	08/04/2021 - #33A	24690000	N/A
88	Governor's Office for Emergency Relief and Recovery	Youth Residential Facility Improvement Program	10/22/2021 - FIS 21-283; 09/09/2022 - FIS 22-300	10/27/2021 - #62; 09/07/2022 - #63	24690000	N/A
89	Governor's Office for Emergency Relief and Recovery	LNA Recruiting and Training Program	12/17/2021 - FIS 21-391	12/22/2021 - #59	24690000	N/A
90	Governor's Office for Emergency Relief and Recovery	Career Pathways Program	02/18/2022 - FIS 22-080	03/09/2022 - #58	24690000	N/A
91	Governor's Office for Emergency Relief and Recovery	Temporary Relief for Guardian Appointments	03/18/2022 - FIS 22-115	03/23/2022 - #78	24690000	N/A
92	Governor's Office for Emergency Relief and Recovery	Veteran Housing and Retreat Center	03/18/2022 - FIS 22-116	03/23/2022 - #77	24690000	N/A
93	Governor's Office for Emergency Relief and Recovery	CCSNH Licensed Practitioner Nurse (LPN) program	04/15/2022 - FIS 22-148	04/20/2022 - #63	24690000	N/A
94	Governor's Office for Emergency Relief and Recovery	Involuntary Emergency Admissions Case Improvements	04/15/2022 - FIS 22-149	04/20/2022 - #62	24690000	N/A
95	Governor's Office for Emergency Relief and Recovery	County Nursing Home Infrastructure Program	06/17/2022 - FIS 22-237	06/15/2022 - #80B	24690000	N/A
96	Governor's Office for Emergency Relief and Recovery	Investments in SUD Facilities and Programming	07/22/2022 - FIS 22-268	07/27/2022 - #52	24690000	N/A

## Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal/Committee Approval	Governor & Council Approval	ADP	Comments
97	Governor's Office for Emergency Relief and Recovery	Municipal Boat Launch Investment Program	09/09/2022 - FIS 22-318	09/21/2022 - #70	24690000	N/A
98	Governor's Office for Emergency Relief and Recovery	County Emergency Equipment Investment Program	10/14/2022 - FIS 22-357	10/19/2022 - #47	24690000	N/A
99	Governor's Office for Emergency Relief and Recovery	Judicial Branch Infrastructure Investments	10/14/2022 - FIS 22-358	10/19/2022 - #48	24690000	N/A
100	Governor's Office for Emergency Relief and Recovery	Community Center Investment Program	10/14/2022 - FIS 22-359	10/19/2022 - #49	24690000	N/A
101	Judicial Council	Support for Indigent Defense	10/22/2021 - FIS 21-307	10/27/2021 - #49	24430000	N/A
102	New Hampshire Commission for Human Rights	SWEEP - Case Management and Public Information Portal	N/A	11/22/2022 - #58	26960000	N/A
103	New Hampshire Employment Security	Transportation Workforce Recruitment	10/22/2021 - FIS 21-306	10/27/2021 - #48	24460000	N/A
104	New Hampshire Employment Security	NH Emergency Medical Technician (EMT) Training Program	11/18/2022 - FIS 22-426	11/22/2022 - #56A	26940000	N/A
105	New Hampshire Insurance Department	SWEEP - Modernize critical IT Infrastructure	11/18/2022 - FIS 22-407	11/22/2022 - #59	26930000	N/A
106	New Hampshire Veterans Home	NH Veterans Home Support - Fire Suppression Improvements	09/09/2022 - FIS 22-321	09/07/2022 - #70A	26730000	N/A
107	New Hampshire Veterans Home	SWEEP- IT Infrastructure and Resident Safety Improvements	10/14/2022 - FIS 22-360	10/19/2022 - #84	26860000	N/A
108	Pease Development Authority - DPH	Pease Development Authority (PDA)	11/19/2021 - FIS 21-351	11/22/2021 - #58	24560000	N/A
109	Pease Development Authority - DPH	PDA Port Authority Investments	06/17/2022 - FIS 22-234	06/15/2022 - #80A	26600000	N/A
110	Police Standards and Training Council	PSTC A/C Replacements and Range Ventilation	06/08/2021 - FIS 21-144	06/16/2021 - #132	24880000	N/A