



Lori Shibbinette  
Commissioner

Lisa M. Morris  
Director

STATE OF NEW HAMPSHIRE  
DEPARTMENT OF HEALTH AND HUMAN SERVICES

**DIVISION OF PUBLIC HEALTH SERVICES**  
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June 2, 2020

The Honorable Mary Jane Wallner, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, New Hampshire 03301

His Excellency, Governor Christopher T. Sununu  
State House  
Concord, New Hampshire 03301

**Informational Item**

Pursuant to RSA 21-P:43, RSA 4:45, RSA 4:47, and Executive Order 2020-04 as extended by Executive Order 2020-05 and further extended by Executive Order 2020-08 and 2020-09, Governor Sununu has authorized the Department of Health and Human Services, Division of Public Health Services to:

1. Accept and expend funds from the Centers for Disease Control and Prevention (CDC), entitled Epidemiology and Laboratory Capacity (ELC) under the Coronavirus Aid, Relief, and Economic Security Act in the amount of \$5,085,045 effective retroactive to January 20, 2020 upon your approval through June 30, 2021, and further authorize the allocation of these funds in the accounts below. 100% Federal Funds.
2. Authorize the Department of Health and Human Services, Division of Public Health Services to create up to six temporary, full-time positions for laboratory, epidemiology and administrative purposes effective upon your approval through June 30, 2021. 100% Federal Funds.

**05-095-090-903010-18350000 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT OF, HHS: PUBLIC HEALTH DIVISION, BUREAU OF LABORATORY SERVICES, NH ELC**

SFY2020 Class/Object	Class Title	Current Authorized Budget	This Request	Adjusted Budget
<b>Revenue</b>				
000-400146	Federal Funds	\$ 3,037,011	\$ 1,695,895	\$ 4,732,906
	General Funds	\$ -		\$ -
<b>Total Revenue:</b>		<b>\$ 3,037,011</b>	<b>\$ 1,695,895</b>	<b>\$ 4,732,906</b>
<b>Expense</b>				
010-500100	Personal Services Perm	\$ 646,404	\$ -	\$ 646,404
018-500106	Overtime	\$ 5,000	\$ -	\$ 5,000
020-500200	Current Expenses	\$ 138,979	\$ -	\$ 138,979
024-500225	Maint Other than Build-Grn	\$ 65,000	\$ -	\$ 65,000
026-500251	Organizational Dues	\$ 210	\$ -	\$ 210
030-500302	Office Equip & Furn (Replace)	\$ 456,129	\$ 89,200	\$ 545,329
037-500173	Technology-Hardware	\$ 2,500	\$ -	\$ 2,500
038-500175	Technology-Software	\$ 26,542	\$ -	\$ 26,542
039-500188	Telecommunications	\$ 1,200	\$ -	\$ 1,200
041-500801	Audit Fund Set Aside	\$ 3,082	\$ 1,695	\$ 4,777
042-500620	Post Retirements Benefits	\$ 106,834	\$ -	\$ 106,834
050-500109	Personal Service - Temp	\$ 58,978	\$ -	\$ 58,978
057-500533	Books Periodicals Subscript	\$ 5,200	\$ -	\$ 5,200
059-500117	Temp Full Time	\$ 340,354	\$ -	\$ 340,354
060-500601	Benefits	\$ 517,051	\$ -	\$ 517,051
066-500543	Employee Training	\$ 6,000	\$ -	\$ 6,000
070-500704	In State Travel Reimb	\$ 15,900	\$ -	\$ 15,900
080-500710	Out of State Travel Reimb	\$ 42,100	\$ -	\$ 42,100
102-500731	Contracts for Program Services	\$ 333,272	\$ 1,305,000	\$ 1,638,272
548-500396	Reagents	\$ 266,276	\$ 300,000	\$ 566,276
<b>Total Expense:</b>		<b>\$ 3,037,011</b>	<b>\$ 1,695,895</b>	<b>\$ 4,732,906</b>

SFY2021 Class/Object	Class Title	Current Authorized Budget	This Request	Adjusted Budget
<b>Revenue</b>				
000-400146	Federal Funds	\$ 2,568,943	\$ 3,389,150	\$ 5,958,093
	General Funds	\$ -		\$ -
<b>Total Revenue:</b>		<b>\$ 2,568,943</b>	<b>\$ 3,389,150</b>	<b>\$ 5,958,093</b>
<b>Expense</b>				
010-500100	Personal Services Perm	\$ 660,488	\$	\$ 660,488
018-500106	Overtime	\$ 5,000	\$ 50,000	\$ 55,000
020-500200	Current Expenses	\$ 133,500	\$ 30,000	\$ 163,500
024-500225	Maint Other than Build-Grn	\$ 73,000	\$ -	\$ 73,000
026-500251	Organizational Dues	\$ 300	\$ -	\$ 300
030-500302	OfficeEquip&Furn(Replace)	\$ 205,000	\$ 342,164	\$ 547,164
037-500173	Technology-Hardware	\$ 2,500	\$ 20,000	\$ 22,500
038-500175	Technology-Software	\$ 500	\$ 5,000	\$ 5,500
039-500188	Telecommunications	\$ 1,200	\$ 10,000	\$ 11,200
041-500801	Audit Fund Set Aside	\$ 2,641	\$ 3,781	\$ 6,422
042-500620	Post Retirements Benefits	\$ 101,229	\$ 30,236	\$ 131,465
050-500109	Personal Service - Temp	\$ 58,978	\$ -	\$ 58,978
057-500533	Books Periodicals Subscript	\$ 4,200	\$ -	\$ 4,200
059-500117	Temp Full Time	\$ 349,714	\$ 320,308	\$ 670,022
060-500601	Benefits	\$ 539,893	\$ 243,749	\$ 783,642
066-500543	Employee Training	\$ 6,000	\$ 6,000	\$ 12,000
070-500704	In State Travel Reimb	\$ 3,800	\$ 10,000	\$ 13,800
080-500710	Out of State Travel Reimb	\$ 50,000	\$ 52,500	\$ 102,500
102-500731	Contracts for Program Services	\$ 145,000	\$ 1,830,019	\$ 1,975,019
548-500396	Reagents	\$ 226,000	\$ 435,393	\$ 661,393
<b>Total Expense:</b>		<b>\$ 2,568,943</b>	<b>\$ 3,389,150</b>	<b>\$ 5,958,093</b>

**EXPLANATION**

This request is being made to accept the additional grant funds available for SFY 2020 and SFY 2021 to administer the Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) under the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136. These special ELC Project E funds are to be used to prevent, prepare for, and respond to the coronavirus pandemic (COVID-19). This ELC funding is to rapidly establish and monitor key activities related to COVID-19 in the areas of epidemiology, laboratory and informatics. Monitoring the indicators associated with these activities are intended to assist the State of New Hampshire in making data-driven policy decisions regarding testing, mitigation and prevention efforts. The notice of additional funds awarded was received April 24, 2020.

The funds are to be budgeted as follows:

Class 018	The funds will be used to pay overtime expense.
Class 020	The funds will be used to pay for current expense items.
Class 030	The funds will be used to pay for equipment.
Class 037	The funds will be used to pay for computer hardware.
Class 038	The funds will be used to pay for computer software.
Class 041	The funds will be used to pay for audit fund set aside.
Class 042	The funds will be used to pay for post retirement expense.
Class 059	The funds will be used to pay for full time temporary positions.
Class 060	The funds will be used to pay for benefits.
Class 066	The funds will be used to pay for employee training.
Class 070	The funds will be used to pay for in-state travel.
Class 080	The funds will be used to pay for out-of-state travel.
Class 102	The funds will be used to pay for contracts.
Class 548	The funds will be used to pay for reagents.

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

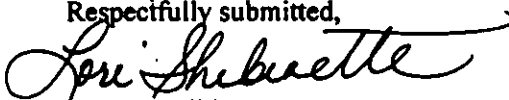
1. List of personnel involved: Approximately 6 Temporary full time positions; 3 Laboratory Scientists, 2 Program Specialist IIIs and 1 Systems Management Analyst.
2. Nature, Need, and Duration: The positions will provide for the increased needs caused by the COVID-19 public health event. The positions will be needed while the event is ongoing.
3. Relationship to existing agency programs: This is a new public health event.
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? At the time of budget submission COVID-19 was not a known public health event.
6. Can portions of the grant funds be utilized? All grant dollars are being used for this request.
7. Estimate the funds required to continue this position(s): The positions necessary for this work will not be permanent.

Area served: Statewide

Source of Funds: 100% Federal funds from the Centers for Disease Control.

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

Respectfully submitted,

  
Lori A. Shibinette  
Commissioner