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STATE OF NEW HAMPSHIRE  
DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DIVISION OF PUBLIC HEALTH SERVICES  
BUREAU OF INFECTIOUS DISEASE CONTROL

Jeffrey A. Meyers  
Commissioner

Lisa M. Morris  
Director

29 HAZEN DRIVE, CONCORD, NH 03301  
603-271-4496 1-800-852-3345 Ext. 4496  
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September 20, 2017

The Honorable Neal M. Kurk, Chairman  
Fiscal Committee of the General Court, and

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

FIS 17-169  
Approved by Fiscal Committee  
October 20, 2017

**REQUESTED ACTION**

Pursuant to the provisions of RSA 14:30-a, VI, Additional Revenues, authorize the Department of Health and Human Services, Division of Public Health Services, Bureau of Infectious Disease Control, Infectious Disease Surveillance Section to accept and expend federal funds in the amount of \$109,686 from the Centers for Disease Control and Prevention (CDC) to fund the National HIV Surveillance System program effective upon date of approval by the Fiscal Committee and Governor and Council through June 30, 2018, and further authorize the funds to be allocated as follows. 100% Federal Funds.

05-95-90-902510-51700000 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SERVICES, HHS: DIVISION OF INFECTIOUS DISEASE CONTROL, DISEASE CONTROL

SFY 2018

| Class/Object         | Class Title                      | Current Modified Budget | Increase (Decrease) Amount | Revised Modified Budget |
|----------------------|----------------------------------|-------------------------|----------------------------|-------------------------|
| 000-404533           | Federal Funds                    | 841,095                 | 109,686                    | 950,781                 |
| 000-000000           | General Funds                    | 701,557                 | 0                          | 701,557                 |
| <b>Total Revenue</b> |                                  | <b>\$1,542,652</b>      | <b>\$109,686</b>           | <b>\$1,652,338</b>      |
| 010-500100           | Personal Serv - Perm             | 483,989                 | 0                          | 483,989                 |
| 018-500106           | Overtime                         | 70,091                  | 0                          | 70,091                  |
| 020-500200           | Current Expenses                 | 57,452                  | 0                          | 57,452                  |
| 024-500230           | Maintenance Other than Bldg-Grnd | 4,900                   | 0                          | 9,236                   |
| 026-500251           | Membership Fees                  | 2,950                   | 0                          | 2,950                   |
| 030-500301           | Equipment New Replacement        | 1,750                   | 0                          | 1,750                   |
| 038-500177           | Software License/Main            | 0                       | 4,336                      | 4,336                   |
| 039-500188           | Telecommunications               | 1,000                   | 0                          | 1,000                   |
| 041-500801           | Audit Fund Set Aside             | 800                     | 110                        | 910                     |

|                       |                                   |                    |                  |                    |
|-----------------------|-----------------------------------|--------------------|------------------|--------------------|
| 042-500620            | Additional Fringe Benefits        | 41,464             | 0                | 41,464             |
| 050-500109            | Personal Service Temp App         | 98,411             | 0                | 98,411             |
| 060-500601            | Benefits                          | 263,525            | 0                | 263,525            |
| 066-500543            | Employee Training                 | 5,000              | 7,640            | 12,640             |
| 070-500707            | In State Travel Reimbursement     | 44,696             | 0                | 44,696             |
| 080-500717            | Out-of-State Travel Reimbursement | 22,506             | 0                | 22,506             |
| 102-500731            | Contracts for Program Services    | 143,097            | 97,600           | 240,697            |
| 546-500388            | Patient Care                      | 112,613            | 0                | 112,613            |
| 547-500394            | Disease Control Emergencies       | 132,283            | 0                | 132,283            |
| 548-500396            | Reagents                          | 56,125             | 0                | 56,125             |
| <b>Total Expenses</b> |                                   | <b>\$1,542,652</b> | <b>\$109,686</b> | <b>\$1,652,338</b> |

### EXPLANATION

The New Hampshire Division of Public Health Services has received approval to carryforward prior year grant funding from the Centers for Disease Control and Prevention (CDC) to further fund the National HIV Surveillance System program (NHSS) within the Bureau of Infectious Disease Control. The NHSS Program is responsible for the collection, analysis, and interpretation of HIV data as it relates to the HIV epidemic in New Hampshire. The requested carryforward funds will support the continuation of projects focused on enhancing surveillance efforts as well as improving the security and confidentiality of the data collected and maintained in our surveillance systems.

Funds in class 038 (\$4,336) will support the acquisition and maintenance of software and licenses to support the server environment that runs the Enhanced HIV/AIDS Reporting System (eHARS) where HIV surveillance data is housed.

Funds in class 041 (\$110) are included to support an Audit per state requirements.

Funds in class 066 (\$7,640) will support training for the Systems Development Specialist V to attend SQL Server and Rhapsody trainings. SQL Server and Rhapsody are systems used to support the infrastructure of New Hampshire's infectious disease databases. Electronic HIV laboratory reporting makes up a significant proportion of the information utilizing these systems and poses unique challenges that these trainings will address.

Funds in class 102 (\$97,600) will support development of additional functionality in NH's core infectious disease surveillance system to allow for more timely provider reporting directly in to our database. Additionally these funds will be used to create new investigation functionality within our surveillance system to improve efficiency of case investigations of HIV and other conditions.

In response to the anticipated two-part question, "Can these funds be used to offset General Funds?" and "What is the compelling reason for not offsetting General Funds?" the Division offers the following information: *These funds may not be used to offset General Funds as they are specifically granted to the State for the purpose of providing the services described above.*

These funds will not change the program eligibility levels. No new program will be established with the acceptance of these funds.

Area served: Statewide

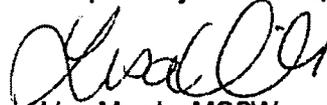
The Honorable Neal M. Kurk, Chairman, and  
His Excellency, Governor Christopher T. Sununu  
and the Honorable Council

Page 3 of 3

Source of funds: These funds are 100% Federal from the Centers for Disease Control and Prevention (CDC) to fund the National HIV Surveillance System program (NHSS).

Attached are the Notice of Grant Award and award history. Notice of these funds was received on August 30, 2017. These funds were not added to the operating budget because they represent a carryforward of funding that was not previously expended. These unexpended funds were due to position vacancies and delays in recruitment and hiring. Since filling vacancies the program was able to request these prior year funds to work on bringing activities up to date. These funds may not be used to offset General Funds as they are specifically granted to the State for the purpose of providing the services described above. In the event that these Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,



Lisa Morris, MSSW  
Director

Approved by:



Jeffrey A. Meyers  
Commissioner

JAM/MAB/KLH



FIS 17-169

MICHAEL W. KANE, MPA  
Legislative Budget Assistant  
(603) 271-3161

CHRISTOPHER M. SHEA, MPA  
Deputy Legislative Budget Assistant  
(603) 271-3161

State of New Hampshire  
OFFICE OF LEGISLATIVE BUDGET ASSISTANT  
State House, Room 102  
Concord, New Hampshire 03301

STEPHEN G. SMITH, CPA  
Director, Audit Division  
(603) 271-2785

October 20, 2017

Jeffrey A. Meyers, Commissioner  
Department of Health and Human Services  
129 Pleasant Street  
Concord, New Hampshire 03301

Dear Commissioner Meyers,

The Fiscal Committee, pursuant to the provisions of RSA 14:30-a, VI, on October 20, 2017, **amended** and approved the request of the Department of Health and Human Services, Division of Public Health Services, Bureau of Infectious Disease Control, Infectious Disease Surveillance Section, to accept and expend \$109,686 in federal funds from the Centers for Disease Control and Prevention (CDC) to fund the National HIV Surveillance System Program through June 30, 2018, **by directing the Department to budget additional funds originally allocated to class 24, to class 38 in accordance with the Department of Administrative Services' Budget Development Guide for the 2018-2019 Biennium**, as specified in the request dated September 20, 2017.

Sincerely,

Michael W. Kane  
Legislative Budget Assistant

MWK/pe  
Attachment

Cc: Sheri Rockburn, Chief Financial Officer ✓  
Lisa Morris, Director, Division of Public Health Services

**AWARD HISTORY  
HIV Surveillance - A/U 5170**

|  |                       |
|--|-----------------------|
| Grant #: 6NU62PS004014-05-03<br>award ending 12/31/2017          | 285,389               |
| Anticipated Grant Award CY 2018<br>PE December 2018 (35870/12*6) | 17,935                |
| Expended through 6/30/17   | (37,451)              |
| Unobligated Balance Unable to Spend                              |                       |
| Award Balance 08/28/17   | 265,873               |
| SFY 18 Appropriation **  | (156,187)             |
| OYR  | <u>-</u>              |
| Available to Accept in SFY 18                                    | 109,686               |
| Amount Requested this Action                                     | <u><u>109,686</u></u> |

**\*\* SFY 18 Appropriation**

| 010-090-51700000 | Current        | OYR      | Total         | This Action    | Revised Budget |
|------------------|----------------|----------|---------------|----------------|----------------|
| HIV Surveillance | 134,087        | -        | 134,087       | 109,686        | 243,773        |
| PHEP             | 74,977         | -        | 74,977        |                | 74,977         |
| Hosp Prep        | 22,666         | -        | 22,666        |                | 22,666         |
| Hepatitis        | 128,156        | 9,663    | 137,819       |                | 137,819        |
| Immunization     | 97,393         | -        | 97,393        |                | 97,393         |
| PHSBG            | 173,908        | 31,212   | 205,120       |                | 205,120        |
| TB               | 82,764         | 9,662    | 92,426        |                | 92,426         |
| Other Fed        | 76,607         | -        | 76,607        |                | 76,607         |
|                  | <u>790,558</u> | <u>-</u> | <u>50,537</u> | <u>841,095</u> | <u>109,686</u> |
|                  |                |          |               | <u>950,781</u> |                |

|                                     |        |        |        |
|-------------------------------------|--------|--------|--------|
| Allocated Cost for HIV Surveillance | 22,100 | 22,100 | 22,100 |
|-------------------------------------|--------|--------|--------|

|   |   |   |
|---|---|---|
| 1. DATE ISSUED MM/DD/YYYY<br>08/30/2017   | 2. CFDA NO.<br>93.944                     | 3. ASSISTANCE TYPE<br>Cooperative Agreement |
| 1a. SUPERSEDES AWARD NOTICE dated 07/13/2017<br>except that any additions or restrictions previously imposed remain in effect unless specifically rescinded |   |   |
| 4. GRANT NO.<br>6 NU62PS004014-05-03<br>Formerly 51A62PS004014-04   | 5. ACTION TYPE<br>Post Award<br>Amendment |   |
| 6. PROJECT PERIOD<br>From MM/DD/YYYY<br>01/01/2013  | Through MM/DD/YYYY<br>12/31/2017          |   |
| 7. BUDGET PERIOD<br>From MM/DD/YYYY<br>01/01/2017   | Through MM/DD/YYYY<br>12/31/2017          |   |

DEPARTMENT OF HEALTH AND HUMAN SERVICES  
Centers for Disease Control and Prevention  
CDC Office of Financial Resources  
2920 Brandywine Road  
Atlanta, GA 30341

**NOTICE OF AWARD**  
AUTHORIZATION (Legislation/Regulations)  
307,317K2 PHSA,42USC241,247BK2,PL108

8. TITLE OF PROJECT (OR PROGRAM)  
The NH DHHS DPHS, Bureau of Infectious Disease Control (BIDC) continuation of ong

|  |   |
|--|---|
| 9a. GRANTEE NAME AND ADDRESS<br>New Hampshire Department of Health and Human Services<br>29 Hazen Dr<br>Concord, NH 03301-6503 | 9b. GRANTEE PROJECT DIRECTOR<br>Ms. Marcella Jordan Bobinsky<br>29 Hazen Drive<br>NH Department of Health and Human Services<br>Concord, NH 03301-9998<br>Phone: 603-271-4110 |
|--|---|

|  |  |
|--|--|
| 10a. GRANTEE AUTHORIZING OFFICIAL<br>Ms. Dolores Cooper<br>29 Hazen Drive<br>Concord, NH 03301-6504<br>Phone: 603-271-4613 | 10b. FEDERAL PROJECT OFFICER<br>Magan Pearson<br>1600 Clifton Rd<br>Atlanta, GA 30333<br>Phone: 404-639-5200 |
|--|--|

ALL AMOUNTS ARE SHOWN IN USD

|   |  |   |                    |
|---|--|---|--------------------|
| 11. APPROVED BUDGET (Excludes Direct Assistance)  |  | 12. AWARD COMPUTATION   |                    |
| I Financial Assistance from the Federal Awarding Agency Only <input type="checkbox"/>                       |  | a. Amount of Federal Financial Assistance (from Item 11a) 285,389.00  |                    |
| II Total project costs including grant funds and all other financial participation <input type="checkbox"/> |  | b. Less Unobligated Balance From Prior Budget Periods 174,324.00  |                    |
| a. Salaries and Wages 70,837.00   |  | c. Less Cumulative Prior Award(s) This Budget Period 71,741.00  |                    |
| b. Fringe Benefits 20,107.00  |  | d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION 39,324.00   |                    |
| c. Total Personnel Costs 90,944.00  |  | 13. Total Federal Funds Awarded to Date for Project Period 639,036.00   |                    |
| d. Equipment 0.00   |  | 14. RECOMMENDED FUTURE SUPPORT  |                    |
| e. Supplies 8,903.00  |  | (Subject to the availability of funds and satisfactory progress of the project):  |                    |
| f. Travel 9,156.00  |  | YEAR  | TOTAL DIRECT COSTS |
| g. Construction 0.00  |  | a. 6  | d. 9               |
| h. Other 64,016.00  |  | b. 7  | e. 10              |
| i. Contractual 112,370.00   |  | c. 8  | f. 11              |
| j. TOTAL DIRECT COSTS 285,389.00  |  | 15. PROGRAM INCOME SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:  |                    |
| k. INDIRECT COSTS 0.00  |  | a. DEDUCTION  |                    |
| l. TOTAL APPROVED BUDGET 285,389.00   |  | b. ADDITIONAL COSTS   |                    |
| m. Federal Share 285,389.00   |  | c. MATCHING   |                    |
| n. Non-Federal Share 0.00   |  | d. OTHER RESEARCH (Add / Deduct Option)   |                    |
|   |  | e. OTHER (See REMARKS)  |                    |
|   |  | 16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE FEDERAL AWARDING AGENCY ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:   |                    |
|   |  | a. The grant program legislation  |                    |
|   |  | b. The grant program regulations  |                    |
|   |  | c. This award notice including terms and conditions, if any, noted below under REMARKS.   |                    |
|   |  | d. Federal administrative requirements, cost principles and award requirements applicable to the grant.   |                    |
|   |  | In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obtained from the grant payment system. |                    |

REMARKS (Other Terms and Conditions Attached -  Yes  No)

GRANTS MANAGEMENT OFFICIAL Arthur Lusby, Grants Management Officer, Team Lead

|                     |                               |                    |                     |                     |               |
|---------------------|-------------------------------|--------------------|---------------------|---------------------|---------------|
| 17. OBJ CLASS 41.51 | 18a. VENDOR CODE 1026000618B5 | 18b. EIN 026000618 | 18. PUNS 011040545  | 20. CONG. DIST. 02  |               |
| FY-ACCOUNT NO.      | DOCUMENT NO.                  | CFDA               | ADMINISTRATIVE CODE | AMT ACTION FIN ASST | APPROPRIATION |
| 21. a. 7-9391154    | b. 004014PS15                 | c. 93.944          | d. PS               | e. \$39,324.00      | f. 75-17-0950 |
| 22. a.              | b.                            | c.                 | d.                  | e.                  | f.            |
| 23. a.              | b.                            | c.                 | d.                  | e.                  | f.            |

|   |   |   |
|---|---|---|
| 1. DATE ISSUED MM/DD/YYYY<br>12/06/2016   | 2. CFDA NO.<br>93.944                           | 3. ASSISTANCE TYPE<br>Cooperative Agreement |
| 1a. SUPERSEDES AWARD NOTICE dated<br>except that any additions or restrictions previously imposed remain<br>in effect unless specifically rescinded |   |   |
| 4. GRANT NO.<br>5 NU62PS004014-05-00<br>Formerly 5U62PS004014-04  | 5. ACTION TYPE<br>Non-Competing<br>Continuation |   |
| 6. PROJECT PERIOD<br>From MM/DD/YYYY<br>01/01/2013  | Through MM/DD/YYYY<br>12/31/2017                |   |
| 7. BUDGET PERIOD<br>From MM/DD/YYYY<br>01/01/2017   | Through MM/DD/YYYY<br>12/31/2017                |   |

DEPARTMENT OF HEALTH AND HUMAN SERVICES  
Centers for Disease Control and Prevention  
CDC Office of Financial Resources  
2920 Brandywine Road  
Atlanta, GA 30341

**NOTICE OF AWARD**  
AUTHORIZATION (Legislation/Regulations)  
307,317K2 PHSA,42USC241,247BK2,PL108

|  |   |
|--|---|
| 8. TITLE OF PROJECT (OR PROGRAM)<br>The NH DHHS DPHS, Bureau of Infectious Disease Control (BIDC) continuation of ong  |   |
| 9a. GRANTEE NAME AND ADDRESS<br>NH ST DEPT OF HEALTH & WELFARE, DIV OF PUBLIC HEALTH<br>29 Hazen Dr<br>Concord, NH 03301-6503                                    | 9b. GRANTEE PROJECT DIRECTOR<br>Ms. Marcella Jordan Bobinsky<br>29 Hazen Drive<br>NH Department of Health and Human Services<br>Concord, NH 03301-9998<br>Phone: 603-271-4110 |
| 10a. GRANTEE AUTHORIZING OFFICIAL<br>Ms. Dolores Cooper<br>29 Hazen Drive<br>Division of Public Health Services<br>Concord, NH 03301-6504<br>Phone: 603-271-4613 | 10b. FEDERAL PROJECT OFFICER<br>Megan Pearson<br>1600 Clifton Rd<br>Atlanta, GA 30333<br>Phone: 404-639-5200  |

**ALL AMOUNTS ARE SHOWN IN USD**

|  |           |   |       |
|--|-----------|---|-------|
| 11. APPROVED BUDGET (Excludes Direct Assistance)                                   |           | 12. AWARD COMPUTATION   |       |
| I Financial Assistance from the Federal Awarding Agency Only                       |           | a. Amount of Federal Financial Assistance (from Item 11m) 35,870.00   |       |
| II Total project costs including grant funds and all other financial participation |           | b. Less Unobligated Balance From Prior Budget Periods 0.00  |       |
| a. Salaries and Wages  | 17,709.00 | c. Less Cumulative Prior Award(s) This Budget Period 0.00   |       |
| b. Fringe Benefits   | 5,027.00  | d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION 35,870.00   |       |
| c. Total Personnel Costs   | 22,736.00 | 13. Total Federal Funds Awarded to Date for Project Period 563,841.00   |       |
| d. Equipment   | 0.00      | 14. RECOMMENDED FUTURE SUPPORT  |       |
| e. Supplies  | 183.00    | (Subject to the availability of funds and satisfactory progress of the project).  |       |
| f. Travel  | 1,689.00  | YEAR TOTAL DIRECT COSTS YEAR TOTAL DIRECT COSTS   |       |
| g. Construction  | 0.00      | a. 6  | d. 9  |
| h. Other   | 7,569.00  | b. 7  | e. 10 |
| i. Contractual   | 3,693.00  | c. 8  | f. 11 |
| j. TOTAL DIRECT COSTS  | 35,870.00 | 15. PROGRAM INCOME SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:  |       |
| k. INDIRECT COSTS  | 0.00      | a. DEDUCTION  |       |
| l. TOTAL APPROVED BUDGET   | 35,870.00 | b. ADDITIONAL COSTS   |       |
| m. Federal Share   | 35,870.00 | c. MATCHING   |       |
| n. Non-Federal Share   | 0.00      | d. OTHER RESEARCH (Add / Deduct Option)   |       |
|  |           | e. OTHER (See REMARKS)  |       |
|  |           | 16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE FEDERAL AWARDOING AGENCY ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:  |       |
|  |           | a. The grant program legislation.   |       |
|  |           | b. The grant program regulations.   |       |
|  |           | c. The award notice including terms and conditions, if any, noted below under REMARKS.  |       |
|  |           | d. Federal administrative requirements, cost principles and audit requirements applicable to this grant.  |       |
|  |           | In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obtained from the grant payment system. |       |

REMARKS (Other Terms and Conditions Attached -  Yes  No)

GRANTS MANAGEMENT OFFICIAL: Arthur Lusby, Grants Management Officer, Team Lead

|                     |                               |                    |                     |                     |
|---------------------|-------------------------------|--------------------|---------------------|---------------------|
| 17. OBJ CLASS 41.51 | 18a. VENDOR CODE 1026000618B5 | 18b. EIN 026000618 | 18. DUNS 011040545  | 20. CONG. DIST. 02  |
| FY-ACCOUNT NO.      | DOCUMENT NO.                  | CFDA               | ADMINISTRATIVE CODE | AMT ACTION FIN ASST |
| 21. a. 7-9391154    | b. 004014PS15                 | c. 93.944          | d. PS               | e. \$35,870.00      |
| 22. a.              | b.                            | c.                 | d.                  | f.                  |
| 23. a.              | b.                            | c.                 | d.                  | f.                  |