

FIS 20 003

ADMINISTRATIVE OFFICE
45 SOUTH FRUIT STREET
CONCORD, NH 03301-4857



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GEORGE N. COPADIS, COMMISSIONER
RICHARD J. LAVERS, DEPUTY COMMISSIONER

~~APPROVED BY FISCAL COMMITTEE~~

JAN 10 2020

December 19, 2019

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court, and

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

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI, authorize the New Hampshire Employment Security (NHES) to accept and expend \$400,000 in other funds from the New Hampshire Department of Business and Economic Affairs (BEA) for the purpose of providing integrated case management services effective upon Fiscal Committee and Governor and Council approval through June 30, 2020. 100% Other Funds. Funding to be budgeted as follows:

02-027-027-270010-80400000 Employment Security			SFY 2020		
Class	Account	Class Description	Current Budget	Requested Action	Revised Budget
000	404625	FEDERAL FUNDS	(\$23,912,187)		(\$23,912,187)
001	484922	TRANSFERS FROM OTHER AGENCY	(\$1,342,466)		(\$1,342,466)
003	407549	REVOLVING FUNDS	(\$3,204,774)		(\$3,204,774)
009	402338	AGENCY INCOME	(\$3,552,978)	(\$400,000)	(\$3,952,978)
TOTAL REVENUE:			(\$32,012,405)	(\$400,000)	(\$32,412,405)
010	500100	PERSONAL SERVICES PERM CLAS	\$9,003,030		\$9,003,030
011	500126	PERSONAL SERVICES UNCLASSIF	\$311,969		\$311,969
012	500128	PERSONAL SERVICES UNCLASSIF	\$132,694		\$132,694
013	500131	PERSONAL SERVICES UNCLASSIF	\$431,123		\$431,123
018	500106	OVERTIME	\$379,689		\$379,689
019	500105	HOLIDAY PAY	\$7,276		\$7,276
020	500200	CURRENT EXPENSES	\$870,474		\$870,474
022	500248	RENTS-LEASES OTHER THAN STA	\$986,784		\$986,784
023	500291	HEAT ELECTRICITY WATER	\$540,294		\$540,294
024	500225	MAINT OTHER THAN BUILD-GRN	\$331,138		\$331,138
026	500251	ORGANIZATIONAL DUES	\$20,018		\$20,018
027	582703	TRANSFERS TO DOIT	\$5,276,972		\$5,276,972
028	582814	TRANSFERS TO GENERAL SERVIC	\$25,003		\$25,003

02-027-027-270010-80400000 Employment Security			SFY 2020		
Class	Account	Class Description	Current Budget	Requested Action	Revised Budget
030	500331	EQUIPMENT NEW REPLACEMENT	\$46,580		\$46,580
035	509035	SHARED SERVICES SUPPORT	\$1		\$1
037	500174	TECHNOLOGY-HARDWARE	\$193,618		\$193,618
038	509038	TECHNOLOGY-SOFTWARE	\$1,172,908	\$400,000	\$1,572,908
039	500188	TELECOMMUNICATIONS	\$576,457		\$576,457
040	500800	INDIRECT COSTS	\$314,342		\$314,342
041	500801	AUDIT FUND SET ASIDE	\$44,820		\$44,820
042	500620	ADDITIONAL FRINGE BENEFITS	\$1,042,803		\$1,042,803
046	500460	CONSULTANTS	\$102,891		\$102,891
047	500240	OWN FORCES MAINT BUILD-GRN	\$16,500		\$16,500
048	500226	CONTRACTUAL MAINT BUILD-GRN	\$564,077		\$564,077
049	584995	TRANSFER TO OTHER STATE AGE	\$142,859		\$142,859
050	500109	PERSONAL SERVICE TEMP APPOI	\$1,339,932		\$1,339,932
057	500531	BOOKS PERIODICALS SUBSCRIPT	\$49,624		\$49,624
059	500117	TEMP FULL TIME	\$765,834		\$765,834
060	500601	BENEFITS	\$5,874,041		\$5,874,041
061	500536	UNEMPLOYMENT COMPENSATION	\$185,946		\$185,946
062	500538	WORKERS COMPENSATION	\$316,131		\$316,131
065	500542	BOARD EXPENSES	\$20,564		\$20,564
066	500544	EMPLOYEE TRAINING	\$26,950		\$26,950
070	500700	IN STATE TRAVEL REIMBURSEME	\$143,440		\$143,440
080	500710	OUT OF STATE TRAVEL REIMB	\$63,779		\$63,779
102	500731	CONTRACTS FOR PROGRAM SERVI	\$212,296		\$212,296
103	500740	CONTRACTS FOR OP SERVICES	\$399,446		\$399,446
211	501530	CATASTROPHIC CASUALTY INS	\$3,391		\$3,391
229	500764	SHERIFF REIMBURSEMENT	\$24,109		\$24,109
230	500765	INTERPRETER SERVICE	\$52,602		\$52,602
TOTAL EXPENDITURES:			\$32,012,405	\$400,000	\$32,412,405

EXPLANATION

The above request is to accept and expend funds from the New Hampshire Department of Business and Economic Affairs (BEA) for the purpose of providing integrated case management services for Workforce Innovation and Opportunity Act (WIOA) Title I Adult, Dislocated Worker and Youth programs.

The funding will be used to replace an antiquated and detached case management system used by BEA through an amendment to the existing NHES contract with Geographic Solutions. The contract amendment will enable the use of a case management module within the Job Match System. Use of a case management module within the Job Match System will assist in streamlining services to customers, improving co-enrollment in programs and services to more effectively serve job seekers, provide quicker access to job listings, and reduce the duplication of services. It will also help to satisfy the Federal WIOA requirement for interoperability of workforce programs' data systems by inclusion in the Workforce Connect platform. The Workforce Connect platform will simplify and create a seamless experience for job seekers by acting as a "common front door" for workforce agencies' programs and systems.

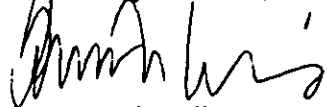
Benefits of the Workforce Connect platform will not only include convenience and coordination to individuals seeking workforce services, but the information provided will allow workforce agencies to immediately direct customers to resources specifically suited to their situation. It is anticipated that improved service delivery and employment outcomes for job seekers will be realized through more direct referrals between workforce programs. Effective connections to available services will reduce wait times, eliminate multiple data collection points, expedite access to training and free up time for career counselors to focus on those most in need of individualized services. Such a system will also be a useful tool in helping job seekers connect to new employment opportunities in a timelier manner as well as assist in better defining individual service needs/career pathways. Additional expected outcomes include prevention of long-term-unemployment and increased early intervention and layoff aversion.

NHES is requesting authorization to accept and expend \$400,000 in other funds from BEA, and to budget the funds as follows:

Class 038 Technology - Software will be used to amend an existing contract with Geographic Solutions, Inc. to enable a case management module within the Job Match System.

There are no General Funds required with this request. In the event that these funds become no longer available, General funds will not be requested to support these expenditures.

Respectfully submitted,



George N. Copadis
Commissioner

INC/jdr
Attachments