



Governor's Capital Budget Hearings

NH Department of Health & Human Services

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Commissioner Lori Shibinette

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Summary

25 Capital project requests submitted in priority order:

- 10 associated with building maintenance and expansion requirements
- 13 associated with systems modernization and lifecycle management
- 2 projects for New Hampshire Hospital have been removed because they must be completed prior to Joint Commission arrival, which is expected in the summer of 2021.

Nearly all the requests included are for systems and buildings that have excessive deferred maintenance

- Total Funds: \$113,159,112
 - General Funds: \$33,466,006
 - Federal Funds: \$79,693,107



Statewide Child Welfare System Replacement #1

\$9,258,352 (\$4,629,676 General Funds and \$4,629,676 Federal Funds)

Background

- 21 year old system written in Power Builder 1
- Federally mandated rule to create a Comprehensive Child Welfare Information System (CCWIS)

Goals

- Continue building the new Child Welfare system to support DCYF field practice (partially funded in FY 20/21 Capital Budget)
- Modernize the Bridges system over a 3-biennium period to conform with the CCWIS requirements (Currently in biennium 1 - year 2)
- Includes compliance and a modernized system to help with training complexities, reporting, and reduce the time to complete paperwork



New Hampshire Hospital Health and Safety Renovation #2

\$5,000,000 (\$5,000,000 General Funds)

Background

- Design and renovation of C&D units to meet Behavioral Health Facilities Guidelines for Design & Construction standards of Psychiatric Hospitals
- Contingencies for logistical sequencing to minimize disruption to patient care must be considered

Goals

- Upgrades would be made to patient rooms, bathrooms, shower/tub rooms, unit cafeteria/kitchens and common areas
- Examples include environmental wall coverings/finishes, special grade lighting, special secure plumbing fixtures, security ceiling grid, and new floors



MARS E-Security Assessment and Remediation #3

\$600,000 (\$60,000 General Funds and \$540,000 Federal Funds)

Background

- Centers for Medicare & Medicaid Services (CMS), Minimal Acceptable Risk of Security and Privacy Controls for Exchanges (MARS-E)
- Required by 2023.

Goals

- Ensure the ability to retain a 75/25 match for Medicaid Eligibility operations, failure to complete this assessment would result in an annual operating budget loss of more than \$6m of federal funding and a corresponding annual increase in general funds
- Maintain the authority to connect to the Federal Data Services Hub (FDSH) and Federally Facility Marketplace (FFM).



Federal Reporting Integrity and Compliance #4

\$6,750,000 (\$2,227,500 General Funds and \$4,522,500 Federal Funds)

Background

- The Department needs to reduce duplicate effort and improve administrative services in Medicaid, which will also allow the Department to address deficiencies in federally mandated reports.

Goals

- Ensure the ability to retain the 75/25 Federal match for Medicaid Management Information Systems maintenance and operation; failure to resolve reporting accuracy and delivery would result in an annual operating budget loss of more than \$7.5M of federal funding and a corresponding annual increase in general funds.
- Empower the department to have accurate, timely and integrated data to improve our ability to successfully deliver services to the citizens of New Hampshire as well as evolve our practices to improve the services being offered based on data driven information surrounding the outcomes of the services being offered.



Bureau of Developmental Services (BDS) Direct Billing #5

\$1,000,000 (\$100,000 General Funds and \$900,000 Federal Funds)

Background

- The Centers for Medicare, and Medicaid Services (CMS) determined that the NH Bureau of Developmental Services (BDS) was out of compliance with direct pay and conflict of interest regulations for their 1915(c) Home and Community Based Services waivers.

Goals

- Provide the ability to satisfy the CMS corrective action plan for conflict of interest and direct billing and ensure continued federal funding for services estimated at \$181M.
- Updated billing processes with the BDS Area Agencies and service providers.
- Updated service authorization with the BDS Area Agencies and service providers.
- Eliminate manual processes that are prone to error and replace an existing unsupported access database with an enterprise supported solution that eliminates errors and time wasted on manual processes



MMIS Lifecycle Management #6

\$35,000,000 (\$3,500,000 General Funds and \$31,500,000 Federal Funds)

Background

- The MMIS was originally procured in 2007 in which the hardware and software was purchased for implementation. The system was implemented and certified by the Center for Medicaid Services in 2015. As a result of original direction from CMS the State entered into a contract with the vendor requiring the ownership of the equipment and software resulting in the responsibility of the State to allocate funds to replace the equipment on a standard lifecycle management plan of ten years. Based on the age of the hardware and software the department submitted for the hardware and software upgrades to be completed in SFY 2018/2019 and SFY 2020/2021 in the amount of \$90M and was appropriated approximately \$26M to begin the process.
- The software will be end of support by end of SFY 2021 which not only jeopardizes \$7.6M in federal match dollars for maintenance but also jeopardizes the systems ability to complete provider payments estimated between \$15-\$50M depending on the submittal of claims and associated approvals.

Goals

- MMIS employs four different database solutions to include IBM DB2 and Oracle and Golden Gate. Within SFY 2021 most of the software will be end of support requiring the State to upgrade or risk failures to process payments and certification with CMS impacting federal matching funds.
- The core components of the MMIS rely on IBM WebSphere, and Security Management tools to process and integrate the various databases and Commercial Off the Shelf (COTS) systems providing Medicaid management functions.



Electronic Visit Verification System #7

\$5,660,000 (\$566,000 General Funds and \$5,094,000 Federal Funds)

Background

- H.R. 34, the 21st Century Cures Act, was signed into law on December 13, 2016, requiring Electronic Visit Verification (EVV) for personal care services beginning January 1, 2020
 - Personal Care Services: Penalty of .25% starting in 2020 increasing to 1% after 2023
 - Home Health Services: Penalty of .25% starting in 2023 increasing to 1% after 2027
 - Annual penalties for SFY 22/23 are estimated to total - \$2.6M
- Digital verification of personal care and home healthcare services helps confirm that providers visit patients as stipulated by the care plan, prior to billing – reducing fraud and post payment recoupment

Goals

- Digital verification of home healthcare services helps confirm that providers visit patients as stipulated by the care plan and helps providers deliver the right care and services.
- Enable home care workers to digitally record information about the visit, specific care or services rendered, and to report changes in patient condition for follow-up.



Glenclyff Home Lamott Wing Roof Replacement #8

\$500,000 (\$500,000 General Funds)

Background

- The purpose of this request is provide funding to replace the Lamott wing Roof. The Lamott wing houses 50 of the residents
- The roof has deteriorated to the state where the shingles are bubbling and many are blowing off. Staff have discovered pin-holes of light through the sheathing, causing leaks.

Goals

- Reduce future costs from damage caused by a faulty roof.



SYSC Barn Roof Replacement #9

\$325,000 (\$325,000 General Funds)

Background

- The Barn roof is well past its useful life and has deteriorated to the point that it is unable to keep the weather out. This is causing internal damage to the structure that will need to be addressed to keep it from progressing further. The building is used for storage of materials and equipment for the facility as well as being used for programs in the facility.
- This project in the FY 20/21 Capital Budget request was number 24 of 28.

Goals

- Reduce future costs from damage caused by a faulty roof.



SYSC Barn Boiler Replacement #10

\$100,000 (\$100,000 General Funds)

Background

- The Barn Boiler provides steam to heat buildings external to the SYSC and located on the SYSC campus. The boiler has had a complete failure due to a malfunction of the boiler controls, which will require a complete replacement of the boiler. The boiler is neither operational or repairable.

Goals

- Ensure that buildings on the SYSC campus are properly heated



Priority #11 - #13

New Hampshire Hospital APS Seclusion Room Safety Upgrades

- Removed

Developmental Services IT Remediation

- Request for \$13,278,333 (\$1,327,833 General Funds and \$11,950,500 Federal Funds)
- In response to a LBA and CMS Audit to modernize BDS IT systems and ensure compliance with federal and state regulations

Bureau of Elderly and Adult Services System Modernization

- Request for \$6,795,427 (\$4,077,256 General Funds and \$2,718,171 Federal Funds)
- Twenty year old system that needs to be updated to a web based service, be accessible off-site, off-line, and increase the number of users who can access the system.



Priority #14 - #16

Foundations and Lifecycle Management

- Request for \$7,750,000 (\$2,557,500 General Funds and \$5,192,500 Federal Funds)
- Needed to ensure foundation of all of the programs and services offered by the department by upgrading the core infrastructure. This includes addressing deferred maintenance for cabling, network, phone, servers, and storage.

Glenclyff Home Waste Water Treatment Improvements

- Request for \$1,200,000 (\$1,200,000 General Funds)
- Replace the collection and disposal portion of the Glenclyff sewer system, certain portions of which were constructed more than 70 years ago.

New Hampshire Hospital APS Security System

- Request for \$900,000 (\$900,000 General Funds)
- New Staff Emergency Alerting System and Patient Monitoring System



Priority #17 - #19

New Hampshire Hospital Floor Upgrades

- Request for \$968,000 (\$968,000 General Funds)
- Replace flooring in all patient areas with behavioral health grade flooring products that meet requirements in the Behavioral Health Facilities Guidelines for Design & Construction for Psychiatric Hospitals (latest edition). The current flooring within the building is original to its construction in 1989.

Demolition of Wilkins Building

- Request for \$750,000 (\$750,000 General Funds)
- The Wilkins Building suffered a catastrophic fire, cause by arson, leaving the building in an unusable and unsafe condition. Even though the building is enclosed by a fence it is subject to trespassers.

New Hampshire Hospital Firestopping and Barrier Compliance

- Removed



Priority #20 - #22

New Hampshire Hospital Ductwork Cleaning and Repairs

- Request for \$200,000 (\$200,000 General Funds)
- There are thousands of linear feet of ductwork spread throughout New Hampshire Hospital in need of cleaning and sealing. Recent inspections revealed dusty conditions with trace concentrations of fungal spores in various sections.

Interoperability and Integration

- Request for \$8,128,000 (\$2,682,240 General Funds and \$5,445,760 Federal Funds)
- To improve the care coordination for our programs and services, by implementing a statewide closed loop referral system as well as an acute care time tracking and scheduling system with associated infrastructure automation that DHHS needs to integrate data systems across Divisions to effectively inform our employees, providers and citizens as applicable regarding the programs and services offered.

Beneficiary Service Improvement

- Request for \$8,000,000 (\$800,000 General Funds and \$7,200,000 Federal Funds)\
- New system functions will further support provider access to Medicaid Program information, expand provider self-service capabilities. This project will further enhance third party liability insurance claim collections, provide self service and digital transformation to include digital signature, mobile technology for both staff and client, as well as implement necessary changes to meet legislative mandates surrounding eligibility data of death rule changes, implementation of new fraud detection algorithm for Long Term Care component, implementation of Independent Verification and Validation contract to be in compliance with 45 CFR § 95.626 and maintain federal financial participation (FFP) funding,



Priority #23 - #25

New Hampshire Hospital Kitchen Refrigeration

- Request for \$315,000 (\$315,000 General Funds)
- Install new walk-in refrigeration and freezer units within existing food storage areas and in the 1st floor main Kitchen at New Hampshire Hospital. The current equipment (which is original to the buildings construction in 1989) is not energy star rated.

Environmental Health Data System

- Request for \$430,000 (\$430,000 General Funds)
- This request is to replace three antiquated homemade Access Databases and five Excel Spreadsheets with one comprehensive Environmental Health Data System that will take care of the data management and storage needs of Healthy Homes and Lead Poisoning Prevention Program within the Healthy Homes and Environmental Section of the Bureau of Public Health Protection.

PFAS Environmental Water Testing Equipment

- Request for \$430,000 (\$430,000 General Funds)
- Purchase of Liquid Chromatograph/Mass Spectrometry (LC/MS) system for PFAS water testing and minor renovation, electrical and HVAC work to Public Health Lab space. Purchase of this instrument will allow the NH PHL to begin testing environmental samples, specifically water, for PFAS.



Total Capital Request for Health and Human Services

Total Funds:
\$113,159,112

General Funds:
\$33,466,006

Federal Funds:
\$79,693,107

