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**STATE OF NEW HAMPSHIRE
DEPARTMENT OF CORRECTIONS
DIVISION OF ADMINISTRATION**

P.O. BOX 1806
CONCORD, NH 03302-1806

603-271-5610 FAX: 603-271-5639
TDD Access: 1-800-735-2964

**William L. Wrenn
Commissioner**

**Bob Mullen
Director**

January 5, 2013

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Executive Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of Administrative Rule 316.13 (a) (5), authority is requested to pay overtime in the amount of \$1,664,000.00 for permanent personnel from Class 10 appropriations for positions that are vacant due to illness, extended leaves of absence, or pending recruitment at the New Hampshire Department of Corrections. The \$1,664,000.00 represents additional funds needed for pay periods 1 through 13 and the estimate of additional funds needed for pay periods 14 through 26 of state fiscal year 2013. 100% General Funds

EXPLANATION

The requested overtime expenditures from Class 10 Personnel Services accounts, represents payments made to permanent personnel for overtime hours worked to provide correctional supervision and security for inmates, and ensure public safety at the Department of Corrections facilities when there are critical vacancies due to sickness, extended leaves of absence, or pending recruitments. The Department of Corrections requests an overtime transfer for actual expenditures not to exceed \$1,664,000.00

This request is made in accordance with applicable law. Forms A-29 are attached to support this request.

Respectfully Submitted,

William L. Wrenn
Commissioner

EM

Form A-29

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
Shea Farm

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
2	\$ 10,000	\$ -

Number

Estimated Vacant Positions: 2

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Corrections Officer (LG 14)	1	\$ 43,784
Corrections Sergeant (LG 18)	1	\$ 55,429
Total:		\$ 99,213

Reasons for Vacant Positions: Pending Recruitment and Leaves of Absence

Request Permission to transfer appropriations as follows:

From:	To:	<u>Amount</u>
10-046-4645-51720000-010-500100	10-046-4645-51720000-018-500106	\$ 10,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.


Signature of Agency Head

Expenditure Authorization

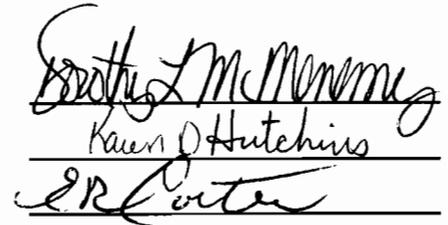
Approval Requires:

Governor and Council _____

Business Supervisor

Director of Personnel

Comptroller



AM

Form A-29

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
Secure Psychiatric Unit

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
12	\$ 149,000	\$ -

Estimated Vacant Positions: Number 12

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Corrections Corporal (LG 16)	2	\$ 101,198
Corrections Officer (LG 14)	7	\$ 313,861
Nurse Specialist (LG 25)	1	\$ 75,783
Sr. Psych.Social Worker (LG 26)	2	\$ 122,026
Total:		\$ 612,868

Reasons for Vacant Positions: Pending Recruitment and Leaves of Absence

Request Permission to transfer appropriations as follows:

<u>From:</u>	<u>To:</u>	<u>Amount</u>
10-046-4650-58330000-010-500100	10-046-4650-58330000-018-500106	\$ 50,000
10-046-4650-58330000-010-500100	10-046-4630-71200000-018-500106	\$ 99,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.

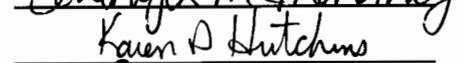

Signature of Agency Head

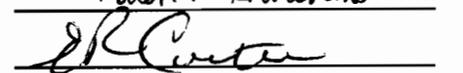
Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor 

Director of Personnel 

Comptroller 

Form A-29

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
Community Corrections

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
3	\$ 18,000	\$ -

Estimated Vacant Positions: Number
3

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Corr. Counselor/Case Mgr (LG 20)	3	\$ 147,755

Total: \$ 147,755

Reasons for Vacant Positions: Pending Recruitment and Leaves of Absence

Request Permission to transfer appropriations as follows:

From:	To:	Amount
10-046-4645-60430000-010-500100	10-046-4645-51720000-018-500106	\$ 18,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.

Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor

Director of Personnel

Comptroller

Form A-29

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
NHSP/M - Kitchen

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
2	\$ 31,000	\$ -

Number

Estimated Vacant Positions: 2

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Chef II (LG 14)	1	\$ 42,583
Supervisor IV (LG 25)	1	\$ 67,115
Total:		\$ 109,698

Reasons for Vacant Positions: Pending Recruitment and Leaves of Absence

Request Permission to transfer appropriations as follows:

<u>From:</u>	<u>To:</u>	<u>Amount</u>
10-046-4630-71030000-010-500100	10-046-4645-71070000-018-500106	\$ 9,000
10-046-4630-71030000-010-500100	10-046-4630-71200000-018-500106	\$ 21,000
10-046-4630-71030000-010-500100	10-046-4615-83600000-018-500106	\$ 1,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.

Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor	
Director of Personnel	
Comptroller	

AM

Form A-29

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
Minimum Security Unit

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
2	\$ 27,000	\$ -

Estimated Vacant Positions: Number
2

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Corrections Corporal (LG 16)	1	\$ 45,274
Corrections Officer (LG 14)	1	\$ 51,685

Reasons for Vacant Positions: Pending Recruitment Total: \$ 96,959

Request Permission to transfer appropriations as follows:

<u>From:</u>	<u>To:</u>	<u>Amount</u>
10-046-4630-7106-010-500100	10-046-4645-71060000-018-500106	\$ 27,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.

William F. Wu
Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor *Barth L. McManamy*
 Director of Personnel *Karen D. Hutchins*
 Comptroller *D.R. Carter*

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
NHSP/W - Prison for Women

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
12	\$ 73,000	\$ -

Number

Estimated Vacant Positions: 12

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Corrections Corporal (LG 16)	4	\$ 196,146
Corrections Lieutenant (LG 21)	1	\$ 59,152
Corrections Officer (LG 14)	5	\$ 219,511
Corrections Sergeant (LG 18)	1	\$ 53,028
Supervisor I (LG 19)	1	\$ 51,714

Reasons for Vacant Positions: Pending Recruitment Total: \$ 579,551

Request Permission to transfer appropriations as follows:

<u>From:</u>	<u>To:</u>	<u>Amount</u>
10-046-4660-71110000-010-500100	10-046-4660-71110000-018-500106	\$ 70,000
10-046-4660-71110000-010-500100	10-046-4615-83600000-018-500106	\$ 3,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.

Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor

Director of Personnel

Comptroller

PLM

Form A-29

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
NHSP/M - Security

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
48	\$ 462,000	\$ -

Number

Estimated Vacant Positions: 48

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Corrections Captain (LG 23)	2	\$ 134,129
Corrections Corporal (LG 16)	11	\$ 548,139
Corrections Lieutenant (LG 21)	3	\$ 181,833
Corrections Officer (LG 14)	32	\$ 1,419,149

Reasons for Vacant Positions: Pending Recruitment Total: \$ 2,283,250

Request Permission to transfer appropriations as follows:

From:	To:	<u>Amount</u>
10-046-4630-71200000-010-500100	10-046-4630-71200000-018-500106	\$ 462,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.

William F. ...
Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor *Erin L. McManis*
 Director of Personnel *Karen D. Hutchins*
 Comptroller *JP Carter*

Form A-29

Expenditure Request-Overtime Permanent Personnel ServicesDepartment: CorrectionsDate: January 5, 2013Division of Expenditure Request:
Mental Health

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
2	\$ 15,000	\$ -

Number

Estimated Vacant Positions:

2

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Clinical Mental Health Counselor (LG 21)	1	\$ 49,622
Psychological Associate I (LG 24)	1	\$ 54,989

Reasons for Vacant Positions: Pending Recruitment

Total: \$ 104,611

Request Permission to transfer appropriations as follows:

From:	To:	<u>Amount</u>
10-046-4650-82310000-010-500100	10-046-4645-71060000-018-500106	\$ 15,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.

Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor

Director of Personnel

Comptroller

AM

Form A-29

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
Programs

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
7	\$ 104,000	\$ -

Number

Estimated Vacant Positions: 7

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Corr. Counselor/Case Mgr (LG 20)	2	\$ 101,321
Supervisor II (LG 21)	1	\$ 53,931
Teacher I (LG 18)	2	\$ 127,175
Teacher III (LG 22)	2	\$ 154,692

Reasons for Vacant Positions: Pending Recruitment Total: \$ 437,119

Request Permission to transfer appropriations as follows:

<u>From:</u>	<u>To:</u>	<u>Amount</u>
10-046-4690-82320000-010-500100	10-046-4630-71200000-018-500106	\$ 104,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.


Signature of Agency Head

Expenditure Authorization

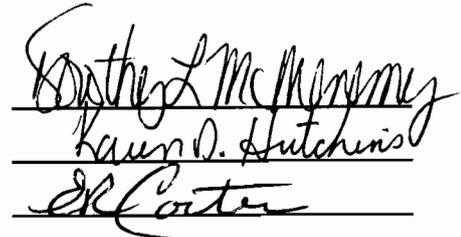
Approval Requires:

Governor and Council _____

Business Supervisor

Director of Personnel

Comptroller



AM

Form A-29

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
Medical - Dental

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
14	\$ 184,000	\$ -

Number

Estimated Vacant Positions: 14

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Nurse Specialist (LG 25)	1	\$ 63,248
Nursing Coordinator (LG 27)	2	\$ 173,100
Prison Dental Office Supervisor (LG 16)	1	\$ 39,156
Registered Nurse II (LG 21)	1	\$ 72,834
Registered Nurse III (LG 23)	9	\$ 639,312

Reasons for Vacant Positions: Pending Recruitment Total: \$ 987,650

Request Permission to transfer appropriations as follows:

<u>From:</u>	<u>To:</u>	<u>Amount</u>
10-046-4650-82340000-010-500100	10-046-4630-71200000-018-500106	\$ 184,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.

William F. ...
Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor *Stephen L. McNamee*
 Director of Personnel *Karen D. Hutchins*
 Comptroller *Eric ...*

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Form A-29

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
Residential Treatment Program

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
10	\$ 138,000	\$ -

Number

Estimated Vacant Positions: 10

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Clinical Mental Health Counselor (LG 21)	2	\$ 90,836
Corrections Corporal (LG 16)	1	\$ 50,125
Corrections Officer (LG 14)	2	\$ 91,654
Psychological Associate I (LG 24)	1	\$ 52,734
Recreational Therapist (LG 21)	1	\$ 50,076
Registered Nurse III (LG 23)	3	\$ 210,847

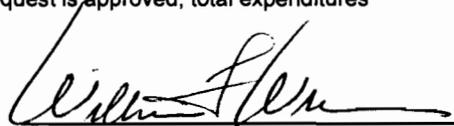
Reasons for Vacant Positions: Pending Recruitment Total: \$ 546,272

Request Permission to transfer appropriations as follows:

From:	To:	<u>Amount</u>
10-046-4650-82350000-010-500100	10-046-4645-71070000-018-500106	\$ 11,000
10-046-4650-82350000-010-500100	10-046-4645-78740000-018-500106	\$ 35,000
10-046-4650-82350000-010-500100	10-046-4650-82350000-018-500106	\$ 92,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.


Signature of Agency Head

Expenditure Authorization

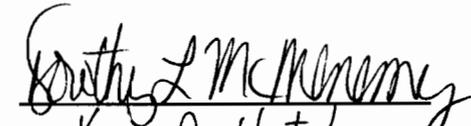
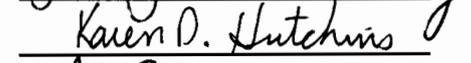
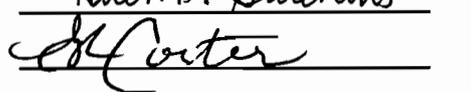
Approval Requires:

Governor and Council _____

Business Supervisor

Director of Personnel

Comptroller

PLM

Form A-29

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
Berlin Prison (NCF)

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
48	\$ 405,000	\$ -

Estimated Vacant Positions: Number
48

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Corrections Corporal (LG 16)	8	\$ 394,822
Corrections Lieutenant (LG 21)	1	\$ 70,206
Corrections Major (LG 27)	1	\$ 79,542
Corrections Officer (LG 14)	27	\$ 1,273,044
Corrections Sergeant (LG 18)	7	\$ 376,926
Inventory Control Supervisor (LG 14)	2	\$ 104,410
Stock Control Supervisor (LG 12)	1	\$ 39,701
Warehouse Manager III (LG 20)	1	\$ 50,676

Reasons for Vacant Positions: Pending Recruitment Total: \$ 2,389,327

Request Permission to transfer appropriations as follows:

<u>From:</u>	<u>To:</u>	<u>Amount</u>
10-046-4680-82500000-010-50010	10-046-4630-71200000-018-500106	\$ 80,000
10-046-4680-82500000-010-50010	10-046-4680-82500000-018-500106	\$ 325,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.

William F. Lee
Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor

Director of Personnel

Comptroller

Erin L. McManamy
Karen O'Hutchins
DR Carter

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
District Offices

Estimated Overtime		
# Positions	Regular Time	Time & One-Half
1	\$ 12,000	\$ -

Number

Estimated Vacant Positions: 1

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Probation-Parole Officer III (LG 24)	1	\$ 74,773

Reasons for Vacant Positions: Pending Recruitment Total: \$ 74,773

Request Permission to transfer appropriations as follows:

From:	To:	Amount
10-046-4640-83020000-010-500100	10-046-4645-51720000-018-500106	\$ 7,000
10-046-4640-83020000-010-500100	10-046-4645-71060000-018-500106	\$ 5,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.

Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor

Director of Personnel

Comptroller

SM

Expenditure Request-Overtime Permanent Personnel Services

Department: Corrections

Date: January 5, 2013

Division of Expenditure Request:
Security & Training

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
2	\$ 36,000	\$ -

Estimated Vacant Positions: Number
2

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Corrections Lieutenant (LG 21)	2	\$ 121,121
Reasons for Vacant Positions: <u>Pending Recruitment</u>		Total: \$ 121,121

Request Permission to transfer appropriations as follows:

From:	To:	<u>Amount</u>
10-046-4615-8360-010-500100	10-046-4615-83600000-018-500106	\$ 36,000

Certification:

Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.


Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor

Director of Personnel

Comptroller

