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State of New Hampshire

DEPARTMENT OF SAFETY
OFFICE OF THE COMMISSIONER

33 HAZEN DR. CONCORD, NH 03305

603/271-2791

JOHN J. BARTHELMES
COMMISSIONER

April 2, 2018

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

Requested Action

Pursuant to the provisions of Administrative Rule 316.13 (a) (5), the Department of Safety, Division of State Police, requests authorization to pay overtime in the amount of \$45,000.00 for permanent personnel from class 10 appropriations for positions that are vacant due to illness, extended leaves of absence, or pending recruitment at Commercial Enforcement. The \$45,000.00 represents the estimate of additional funds needed for the remainder of SFY 2018. Effective upon Governor and Council approval through June 30, 2018. Funding Source: 72% Highway Funds/28% General Funds.

Explanation

The Department of Safety, Division of State Police, Commercial Enforcement, requests an overtime transfer for actual expenditures not to exceed \$45,000.00. The requested overtime expenditures from Class 10, Personnel Services accounts, represent payments made to permanent personnel for overtime hours worked while conducting patrols, covering calls for service, covering accidents, and investigating criminal activity during critical vacancies due to sickness, extended leaves of absence, or pending recruitments. The average recruitment-to-hire time has been roughly three to four months, not including training prior to assuming any full time shifts. In the Division of State Police, Commercial Enforcement's total vacancies were 18 positions at any given time during SFY 2018. In SFY 2018, the Division has had at least two (2) Division members on FMLA leave due to injury or illness.

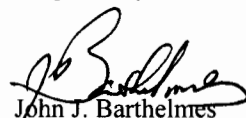
The Department of Safety, Division of State Police, Commercial Enforcement, spent \$41,456.13 in SFY 2016 and \$53,660.38 in SFY 2017 in overtime expenses. In SFY 2018 to date, the Division has spent \$63,262.13.

The original SFY 2016 budget was \$35,000.00, the SFY 2017 budget was \$35,000.00, and the SFY 2018, the budget was \$45,000.00. In SFY 2016, the Department increased that amount to \$60,000.00 and in SFY 2017, the Department increased that amount to \$60,000.00. In SFY 2018, the Department has not increased that amount, but has projected the need to do so as it was not expecting such a decrease in personnel due to illness and position vacancies.

The above requested action is to cover the expenses incurred for SFY 2018 and any additional expenditure for the remainder of SFY 2018 based on the increase in cases and the vacancies due to extended leave, illness, and pending recruitment.

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

Respectfully submitted,


John J. Barthelmes
Commissioner of Safety

Expenditure Request-Overtime Permanent Personnel Services

Department: Safety

Date: April 2, 2018

Division of Expenditure Request:
Commercial Enforcement

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
19	\$ 45,000	\$ -

Number

Estimated Vacant Positions: 19

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
State Police Lietenant LG 27	1	\$ 5,991.00
State Pol State Police Sergeant LG 24	5	\$ 44,296.00
State Pol State Police Trooper I LG 19	13	\$ 241,124.00
		\$ -
		\$ -
		Total: \$ 291,411.00

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>
02-23-23-234015-23050000-010-500100	02-23-23-234015-23050000-018-500106	\$ 45,000.00

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.


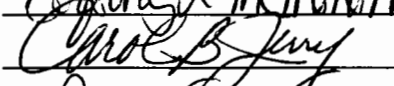


 Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor 
 Director of Personnel 
 Comptroller 