93 am



# 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,

Commissioner of Safety

## **Expenditure Request-Overtime Permanent Personnel Services**

Department: Safety						Date:	April 2, 2018
Division of Expenditure Request:							
Commercial Enforcement			Esti	mated Overtime			
		# Positions	Re	gular Time	Tin	ne & One-Half	
		19	\$	45,000	\$	-	
	Number						
Estimated Vacant Positions:	19						
Title & Labor Grade		Number				Legislative ppropriation	
State Police Lietenant State Pol State Police Sergeant State Pol State Police Trooper I	LG 27 LG 24 LG 19	1 5 13		Total:	\$\$\$\$\$	5,991.00 44,296.00 241,124.00 - - 291,411.00	
Reasons for Vacant Positions:	Pending Recru	itment and Lea	ves of Abs		Ť	20,711	
Request Permission to transfer appropriations	as follows:						
Trequest i crimosion to transfer appropriations	as 10110443.						
From:	To:				_	Amount	
02-23-23-234015-23050000-010-500100	02-23-23-2340	15-23050000-0	18-500106	6	\$	45,000.00	
Certification: Expenditure of Permanent Personnel Service sick leave, extended leave of absence or pend will not exceed the legislative appropriation.			s approved		res		
Expenditure Authorization							
Approval Requires:					(,	1 H J	m Man
Governor and Council		-	Busines	ss Supervisor	7	Mux	MKIIUMM
			Director	of Personnel	1	yroch	fine
			Comptr	oller		Dan Co	oed_

Estimated Unexpended Wages for Commercial Enforcement Positions vacant during the period June 09, 2017 through March 15, 2018 DOS

				First Day	Last Day		Annual		Unexpended	
#SOA	TITLE	APPRO	PC	Vacant	Vacant	# DAYS	Rate	Daily Rate	Salary	REASON VACANT
19975	State Police Trooper	2305	19	06/09/17	02/01/18	238	50,211	193.12	32,830	Pending Recruitment
19981	State Police Trooper	2305	19	06/09/17	01/18/18	224	50,211	193.12	30,899	30,899   Pending Recruitment
41814	State Police Trooper	2305	19	06/09/17	02/15/18	252	50,211	193.12	34,762	34,762 Pending Recruitment
41898	State Police Trooper	2305	19	06/09/17	12/07/17	182	50,211	193.12	25,106	25,106 Pending Recruitment
41916	State Police Trooper	2305	19	06/09/17	01/18/18	224	50,211	193.12	30,899	30,899 Pending Recruitment
41961	State Police Sergeant	2305	24	06/09/17	06/23/17	15	61,776	237.60	2,546	Pending Recruitment
41961	State Police Sergeant	2305	24	12/15/17	03/01/18	22	61,776	237.60	13,068	13,068   Pending Recruitment
42557	State Police Trooper	2305	19	06/09/17	08/04/17	29	50,211	193.12	7,863	Pending Recruitment
42558	State Police Trooper	2305	19	06/09/17	12/07/17	182	50,211	193.12	25,106	25,106 Pending Recruitment
43406	State Police Trooper	2305	19	06/09/17	12/07/17	182	50,211	193.12	25,106	25,106 Pending Recruitment
41899	State Police Sergeant	2305	24	06/23/17	11/10/17	141	61,776	237.60	23,930	23,930 Pending Recruitment
41817	State Police Trooper	2305	19	08/04/17	03/15/18	224	50,211	193.12	8,828	8,828 Pending Recruitment
10877	State Police Trooper	2305	19	01/11/18	03/15/18	64	50,211	193.12	4,276	Pending Recruitment
19958	State Police Lieutenant	2305	27	01/31/18	03/02/18	31	70,346	270.56	5,991	Pending Recruitment
41898	State Polcie Trooper	2305	19	12/08/17	03/15/18	86	50,211	193.12	13,518	3,518 Pending Recruitment
41959	State Police Sergeant	2305	24	03/02/18	03/15/18	14	61,776	237.60	2,376	Pending Recruitment
10708	State Police Sergeant	2305	24	03/02/18	03/15/18	14	61,776	237.60	2,376	2,376 Pending Recruitment
19956	State Polcie Trooper	2305	19	03/02/18	03/15/18	14	50,211	193.12	1,931	Pending Recruitment
								-	-	
								-	•	
								-	•	
								•	•	
								-	•	
								-	•	
		Unexpend	Jnexpended Salary	Balance					291,411	
		(less) Overtime	Fran	ısfer					(45,000)	
		2305 Tota	al						246,411	
		<b>Grand Total</b>	otal						246,411	

4/17/20189:15 AM