



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

March 14, 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 \$913,400.00 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 \$913,400.00 represents additional funds needed for pay periods 13 through 19 and the estimate of additional funds needed for pay periods 20 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 \$913,400.00

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

Respectfully Submitted,

William L. Wrenn Commissioner



Department: <u>Corrections</u>					Da	ate: _	March 14, 2013
Division of Expenditure Request:							
Shea Farm		# Positions		ed Overtime _ lar Time	Time &	One-Half	
						One riair	
		1	\$	6,200	\$	-	
	<u>Number</u>						
Estimated Vacant Positions:	1						
Title & Labor Grade		<u>Number</u>				slative priation	
Corrections Correct (1.4	2.46)	4			\$	EO 125	
Corrections Corporal (LC	3 16)	1			·	50,125	
				Total:	\$	50,125	
Reasons for Vacant Positions:	Pending Recrui	itment and Leaves	of Absence				
Request Permission to transfer approp	riations as follows	s:					
From:	To:				Am	ount	
10-046-4645-51720000-010-500100	10-046-4645-5	1720000-018-50010	06		\$	6,200	
Certification: Expenditure of Permanent Personn sick leave, extended leave of absence will not exceed the legislative appropria	or pending recrui		st is approve		nditures V M		
Expenditure Authorization							
Approval Requires:					(1	Lin	mc Mm m.
Governor and Council		_	Business	Supervisor	XOU	Ny Z'	MUNMIS
			Director of	f Personnel	Ka	undh	tetras 1
					<u>λ</u> λ	10.1	
			Comptroll	er		-Corr	<u> </u>



Department:	Corrections						Date: _	March 14, 2013
Division of E	xpenditure Request:							
Secure Psyc		[-		ted Overtime			
			# Positions	Reg	ular Time	Time	e & One-Half	
			9	\$	57,700	\$	-	
		Number						
Estimated Va	acant Positions:	9						
						L	egislative	
	Title & Labor Grade		<u>Number</u>				propriation	
	Corrections Officer (LG 1	4)	6			\$	265,928	
	Corrections Sergeant (LG	18)	1			\$	55,129	
	Nurse Specialist (LG 25)		1			\$	75,783	
	Sr. Psych.Social Worker	(LG 26)	1			\$	60,152	
					Total:	\$	456,992	
Reasons for	Vacant Positions:	Pending Rec	ruitment and Leav	es of Abser	nce			
Request Pen	mission to transfer appropr	iations as follo	ws:					
From:		То:					Am <u>ount</u>	
10-046-4650	-58330000-010-500100	10-046-4650	-58330000-018-50	00106		\$	10,000	
10-046-4650	-58330000-010-500100	10-046-4630	-71200000-018-50	00106		\$	47,700	
sick leave, ex	ire of Permanent Personne ktended leave of absence o ed the legislative appropria	or pending recr		quest is app		penditi //		
Expenditure	Authorization							
Approval Red	quires:						1/ 10	A Maca
Governor and	d Council			Business	Supervisor		JUZ!	I JAWML
				Director of	of Personnel		Kaning	the
				Comptrol	ler		er Co	ter_



Department: <u>Corrections</u>				್.ನ್ನ ವ	D	ate: 🦠 📲 👱	March 14, 2013
Division of Expenditure Request:							
Community Corrections		# Positions	Estimated C Regular		Time &	One-Half	
	'	2	\$	24,100		-	
	<u>Number</u>						
Estimated Vacant Positions:	2						
Title & Labor Grade		Number				slative priation	
Corr. Counselor/Case M	gr (LG 20)	2			\$	96,641	
				Total:	\$	96,641	
Reasons for Vacant Positions:	Pending Red	cruitment and Leave	es of Absence				
Request Permission to transfer approp	riations as foll	ows:					
From:	To:				Am	ount	
10-046-4645-60430000-010-500100	10-046-4630)-71200000-018-50	0106		\$	24,100	
Certification: Expenditure of Permanent Personne sick leave, extended leave of absence will not exceed the legislative appropria	or pending red			ed, total ex	penditure		
Expenditure Authorization					_		
Approval Requires:					(+	to som	M 12 1000
Governor and Council			Business Sup	ervisor	Mari		IIWWING
			Director of Pe	rsonnel		mendi	the Contraction
			Comptroller		<u> </u>	Rot	ten



Department: C	Corrections						Date: _	March 14, 2013
	enditure Request:							
NHSP/M - Kitch	<u>nen</u>	-	# Positions	Estimated O Regular		Time 8	One-Half	
		L		rtegulai			Cone-Han	
			3	\$	27,300	\$	-	
		Number						
Estimated Vaca	ant Positions:	3						
I	Fitle & Labor Grade		Number				islative opriation	
	Chef II (LG 14) Supervisor IV (LG 25)		2 1			\$ \$	82,602 67,115	
					Total:	\$	149,717	
Reasons for Va	cant Positions:	Pending Rec	ruitment and Leave	es of Absence				
Request Permis	ssion to transfer appropr	iations as folk	ows:					
From:		To:				Ar	mount	
	1030000-010-500100 1030000-010-500100		-71030000-018-50 -71200000-018-50			\$ \$	10,000 17,300	
sick leave, exte	of Permanent Personne ended leave of absence of the legislative appropria	or pending red	ropriations will be li cruitment. If this red	mited solely to p quest is approve <u>Ullia</u> Signature of A	ed, total ex	penditur U.u.	e to es	
Expenditure Au	thorization					_		
Approval Requi	ires:						4 1	M 100 100
Governor and C	Council			Business Super Director of Per			Mary d	white a
				Comptroller		الک	Cort	<u></u>



Department: Corrections					ı	Date:	March 14, 2013
Division of Expenditure Request: Minimum Security Unit			Estimat	ad Overdine			
William Security Onit		# Positions		ted Overtime Ilar Time	Time 8	& One-Half	
	'	3	\$	19,750		-	
	Number						
Estimated Vacant Positions:	3						
						gislative	
Title & Labor Grade	<u>9</u>	Number			_ Appr	ropriation	
Corrections Corpor	al (LG 16)	1			\$	51,685	
Corrections Officer	(LG 14)	2			\$	89,183	
Reasons for Vacant Positions:	Pending Recruitment			Total:	\$	140,868	
Request Permission to transfer a	ppropriations as follows	3:					
From:	То:				A	mount	
10-046-4630-7106-010-500100	10-046-4645-7106000	00-018-500106			\$	19,750	
Certification: Expenditure of Permanent Per sick leave, extended leave of abs will not exceed the legislative app	ence or pending recruit		uest is appro		enditures		
Expenditure Authorization							
Approval Requires:					(A	H IN	M MAnan
Governor and Council			Business	Supervisor		1140/1	1011/1/1/1/
			Director of	f Personnel	K	minde	them_
			Comptrolle	or	. (2826 00	ilu



Department:	Corrections					D	ate: _	March 14, 2013
	penditure Request:							
NHSP/W - Pr	ison for Women		# Positions	Estimated Over Regular Time		Time &	One-Half	
			# FOSITIONS	Regular Fille	3	I IIIIe &	One-Haii	
			4	\$ 31	1,850	\$	-	
		Number						
Estimated Va	cant Positions:	4						
	Title & Labor Grade		Number				slative priation	
	Corrections Corporal (I Corrections Officer (LG Supervisor I (LG 19)		2 1 1			\$ \$ \$	97,994 42,542 51,714	
Reasons for \	Vacant Positions:	Pending Recruitment		1	Total:	\$	192,250	
Request Perr	nission to transfer appro	priations as follows:						
From:		То:				Am	nount	
10-046-4660-	71110000-010-500100 71110000-010-500100 71110000-010-500100	10-046-4645-7106000	00-018-500106			\$ \$ \$	1,600 250 30,000	
sick leave, ex	re of Permanent Person tended leave of absence d the legislative appropr	e or pending recruitmer			rpenditu	ures W		٦
Expenditure /	Authorization							
Approval Rec	juires:					(10	4 .	MA Alla am.
Governor and	d Council			Business Supervis Director of Person Comptroller			My X Laven L Rear	Intehin ter



Department:	<u>Corrections</u>						Date:	March 14, 2013
Division of Ex	penditure Request:							
NHSP/M - Se	curity		# Positions		ed Overtime	Tim	e & One-Half	
			# Positions	ı Kegu	lar Time	1 11111	le & One-Hair	
			30	\$	244,150	\$	-	
		Number						
Estimated Va	cant Positions:	30						
							_egislative	
	Title & Labor Grade		<u>Number</u>			_Ar	opropriation	
	Corrections Corporal (LG	16)	7			\$	349,389	
	Corrections Lieutenant (L		1			\$	63,529	
	Corrections Officer (LG 1		21			\$	929,876	
	Corrections Sergeant (LC	5 18)	1			\$	53,028	
		.			Tatal		4 005 000	
Reasons for	Vacant Positions:	Pending Recruitment	i		Total:	Þ	1,395,822	
Request Perr	nission to transfer appropr	iations as follows:						
From:		То:					Amount	
10-046-4630	-71200000-010-500100	10-046-4630-712000	00-018-500106			\$	244,150	
sick leave, ex	re of Permanent Personne dended leave of absence of d the legislative appropria	or pending recruitment.	s will be limited so If this request is	approved, to	ions vacant du otal expenditur of Agency Hea	es ()	, 	
Expenditure /	Authorization							
Approval Red	quires:					(10	A = A	no Madana.
Governor and	d Council		-	Business	Supervisor	K		Mc Minmy
				Director of	f Personnel		Karen L	water
							200	-
				Comptrolle	er	<u> </u>		



Department:	Corrections					0)ate:	March 14, 2013
	penditure Request:							
Mental Health	1		# Positions		ed Overtime ar Time	Time &	One-Half	
							CHE-Hall	
			1	\$	14,350	\$	-	
		<u>Number</u>						
Estimated Va	cant Positions:	1						
	Title & Labor Grade		Number				islative opriation	
	Psychological Associate I	(LG 24)	1			\$	54,989	
Reasons for \	/acant Positions:	Pending Recruitment			Total:	\$	54,989	
Request Perm	nission to transfer appropri	ations as follows:						
From:		То:				Ar	nount	
10-046-4650-	82310000-010-500100	10-046-4645-787400	00-018-500106			\$	14,350	
sick leave, ex	re of Permanent Personnel tended leave of absence o d the legislative appropriat	r pending recruitment.		approved, to		es Wr		>
Expenditure A	Authorization							
Approval Rec	quires:					(m.	H. 1	Manam
Governor and	Council			Business S	Supervisor	KOW	TKX	MANNING
				Director of	Personnel		Kaun	Sutchiro
				Comptrolle	r	_ (ERCE	iter.



Department:	Corrections						Date:	March 14, 2013
Division of E	xpenditure Request:			E	Estimated Overtime			
			# Positions		Regular Time	Tim	e & One-Haif	
			5	\$	48,650	\$	-	
		Number						
Estimated Va	acant Positions:	5						
	Title & Labor Grade		<u>Number</u>				_egislative opropriation	
	Corr. Counselor/Case Mgr (I Teacher I (LG 18)	LG 20)	3 2			\$ \$	160,379 127,175	
Reasons for	Vacant Positions:	Pending Recruitment			Total:	\$	287,554	
Request Per	mission to transfer appropriati	ons as follows:						
From:		То:					Amount	
10-046-4690 10-046-4690 10-046-4690 10-046-4690	-82320000-010-500100 -82320000-010-500100 -82320000-010-500100 -82320000-010-500100 -82320000-010-500100 -82320000-010-500100	10-046-4645-517200 10-046-4645-710700 10-046-4630-712000 10-046-4645-787400 10-046-4650-823500 10-046-4615-836000	00-018-500106 00-018-500106 00-018-500106 00-018-500106			\$ \$ \$ \$ \$ \$ \$	2,200 7,000 1,000 4,650 25,000 8,800	
sick leave, e	ire of Permanent Personnel S xtended leave of absence or p ed the legislative appropriation	ending recruitment. If t		proved		PL	[]v	
Expenditure	Authorization							
Approval Re	quires:						4 1	MA Na An Anna
Governor and	d Council				siness Supervisor	X	Dalu Z	MCMWN/10
					mptroller		erc	witer



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Department: Corrections				Date:	March 14, 2013
Division of Expenditure Request:			5 5 dad 0 and		\neg
Medical - Dental		# Positions	Estimated Overtime Regular Time	Time & One-H	laif
		5	\$ 37,850		-
	Number				
Estimated Vacant Positions:	5				
Title & Labor Grade		Number		Legislative Appropriatio	
Nursing Coordinator (LG Registered Nurse III (LG		2 3		\$ 173,1 \$ 20 9 ,1	
Reasons for Vacant Positions:	Pending Recruitment	t.	Total	: \$ 382,2	000
Request Permission to transfer approp	riations as follows:				
From:	To:			Amount	_
10-046-4650-82340000-010-500100	10-046-4630-712000	000-018-500106		\$ 37,8	50
Certification: Expenditure of Permanent Personn sick leave, extended leave of absence will not exceed the legislative appropri	or pending recruitment.	will be limited so	olely to positions vacant d approved, total expenditu	eres Elw	 ,
Expenditure Authorization				_	
Approval Requires:				(xth	Im Manam
Governor and Council		-	Business Supervisor	18 WYYY	$\propto 1141414119$
			Director of Personnel	Ka	mobilitation
			Comptroller	_X	Coter



· Form A-29

Department: Corrections						Date:	March 14, 2013
Division of Expenditure Request:							
Residential Treatment Program				stimated Overtime			
		# Positions	<u> </u>	Regular Time	1 Ime	& One-Half	
		6	\$	58,000	\$	-	
	Number						
Estimated Vacant Positions:	6						
Title & Labor Grade		Number				egislative propriation	
Clinical Mental Health C Corrections Corporal (L Corrections Officer (LG Psychiatric Social Work Recreational Therapist	G 16) 14) er (LG 23)	1 1 2 1 1			\$ \$ \$ \$ \$	50,076 50,125 91,654 52,734 50,076	
Reasons for Vacant Positions:	Pending Recruit	<u>ment</u>		Total:	\$	294,665	
Request Permission to transfer approp	oriations as follows	:					
From:	To:					Amount	
10-046-4650-82350000-010-500100	10-046-4630-71	200000-018-500	0106		\$	58,000	
Certification: Expenditure of Permanent Personr sick leave, extended leave of absence will not exceed the legislative appropri	or pending recruit	riations will be lin ment. If this rec	quest is	olely to positions va approved, total exp which is a second of the control of Agency Head	penditu U	lue to ures	
Expenditure Authorization						_	
Approval Requires:					(,,	4	1 M. M. An Ana a
Governor and Council		-	Direc	ess Supervisor tor of Personnel otroller	<u> </u>	Kann	MMM/19 Jutchen atre
						_	



Department: Corrections						Date:	March 14, 2013
Division of Expenditure Request:							
Berlin Prison (NCF)			Estimated (
		# Positions	Regular	Time	Time	& One-Half	
		28	\$	251,450	\$	-	
	Number						
Estimated Vacant Positions:	28						
Title & Labor Grade		Number				gislative ropriation	
Chef II (LG 14) Corrections Corporal (LG Corrections Lieutenant (L Corrections Major (LG 27 Corrections Officer (LG 1 Corrections Sergeant (LG	.G 21) ') 4)	2 4 2 1 17 2			\$ \$ \$ \$ \$	82,622 198,493 133,435 79,542 789,529 108,663	
Reasons for Vacant Positions:	Pending Recruitmen	<u>t</u>		Total:	\$	1,392,284	
Request Permission to transfer appropr	iations as follows:						
From:	То:				A	mount	
10-046-4680-82500000-010-50010 10-046-4680-82500000-010-50010	10-046-4630-712000 10-046-4680-825000				\$ \$	101,450 150,000	
Certification: Expenditure of Permanent Personne sick leave, extended leave of absence of will not exceed the legislative appropriate	or pending recruitment.			expenditur	es Ur		
Expenditure Authorization						`	
Approval Requires:					(m.	11 1	m Anna
Governor and Council		-	Business Sup	ervisor	KOU		
			Director of Pe	rsonnel		found	suching .
			Comptroller		ب	er (o	ite



Department:	Corrections						Date: March 14, 2013	
	xpenditure Request:							
District Offices			# Positions		led Overtime Ilar Time	LTime	e & One-Half	
			# Positions	Regu	liar i ime	Time	e & One-Hair	
			11	\$	60,850	\$	•	
		Number						
Estimated Va	acant Positions:	11						
<u>Title & Labor Grade</u>			Number				egislative propriation	
	Probation-Parole Officer Probation-Parole Officer		9 2			\$ \$	577,265 149,846	
Reasons for	Vacant Positions:	Pending Recruitmen	<u>1t</u>		Total:	\$	727,111	
Request Per	mission to transfer approp	riations as follows:						
From: To:		То:					Amount	
10-046-4640-83020000-010-500100 10-046-4630-71200		000-018-500106			\$	60,850		
sick leave, ex	ire of Permanent Personn xtended leave of absence ed the legislative appropria	or pending recruitmen		approved, to		res		
Expenditure	Authorization							
Approval Requires:						(A	the Im Minim.	
Governor and Council			_	Business \$	Supervisor			1
				Director of	Personnel		Laven Stutching	
				Comptrolie	er '	_4	28 Coutre	



Department:	Corrections						Date:	March 14, 2013			
Division of Expenditure Request: Security & Training			Estimated Overtime # Positions Regular Time			Time	& One-Half				
			4	\$	31,200	\$	-				
		<u>Number</u>									
Estimated Va	cant Positions:	4									
Title & Labor Grade		≧	Number				gislative ropriation				
	Corrections Lieuter Corrections Serges		2 2			\$ \$	121,121 93,410				
Reasons for \	/acant Positions:	Pending Recruitment			Total:	\$	214,531				
Request Perr	nission to transfer ap	opropriations as follows:									
From:		То:				A	mount				
10-046-4615-8360-010-500100		10-046-4615-83600000		\$ 31,200							
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 A	Authorization										
Approval Rec	juires:					H. 1/	M. Manam				
Governor and Council				Business Sup Director of Pe Comptroller			WIJ Kanend 2200	Julchin Lea			