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MLC

State of New Hampshire

DEPARTMENT OF SAFETY
 JAMES H. HAYES BLDG. 33 HAZEN DR.
 CONCORD, N.H. 03305
 603/271-2791

ROBERT L. QUINN
 ASSISTANT COMMISSIONER

JOHN J. BARTHELMES
 COMMISSIONER OF SAFETY

RICHARD C. BAILEY, JR.
 ASSISTANT COMMISSIONER

April 1, 2019

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 \$110,000.00 via a transfer from class 10 appropriations to permanent personnel for overtime hours worked for positions that are vacant due to illness, extended leaves of absence, or pending recruitment at Enforcement. The \$110,000.00 represents the estimate of additional funds needed for the remainder of SFY 2019. Effective upon Governor and Council approval through June 30, 2019. Funding Source: 80.17% General Funds and 19.83% Highway Funds

Explanation

The Department of Safety, Division of State Police, Enforcement, requests a transfer from Class 10, Personal Services, to Class 018, Overtime, in the amount of \$110,000.00, due to higher than expected 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, Enforcement's total vacancies were 13 positions at any given time during SFY 2019. In SFY 2019, the Division has had at least 11 Division members out on Military leave at different times, as well as 4 Division members on FMLA leave due to injury or illness and 1 Division member on Workers Compensation leave due to an injury.

The Department of Safety, Division of State Police, Enforcement, spent \$161,311.66 in SFY 2017 and \$352,904.54 in SFY 2018 for overtime expenses. In SFY 2019 to date, the Division has spent \$308,402.89.

The original SFY 2017 budget was \$120,000.00 and the SFY 2018 budget was \$330,000.00. In SFY 2017 the Department increased that amount to \$190,000.00, and in SFY 2018 the Department increased that amount to \$410,000.00. The original SFY 2019 budget was \$330,000.00, but the Division was not expecting such a decrease in personnel due to illness, leave of absences, military leave, and position vacancies.

The above requested action will cover the expenses incurred for SFY 2019 and any additional expenditure for the remainder of SFY 2019 based on the increase in cases and 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,

Richard C. Bailey, Jr.
 Assistant Commissioner of Safety

Expenditure Request-Overtime Permanent Personnel Services

Department: Safety

Date: March 25, 2019

Division of Expenditure Request:
Enforcement

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half

13	\$	110,000	\$	-
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Number

Estimated Vacant Positions: 13

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
State Police Sergeant	LG 24 3	\$ 24,809.00
State Police Trooper	LG 19 10	\$ 148,458.00
Total:		\$ 173,267.00

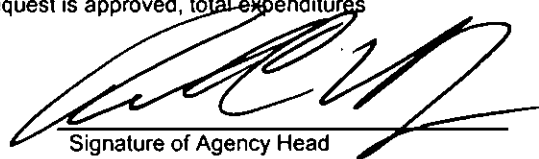
Reasons for Vacant Positions: Pending Recruitment and Leaves of Absence

Request Permission to transfer appropriations as follows:

<u>From:</u>	<u>To:</u>	<u>Amount</u>
02-23-23-234015-40100000-010-500100	02-23-23-234015-40100000-018-500106	\$ 110,000.00

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 Melvin Oester
 Director of Personnel Barrie Rudis
 Comptroller Dan Am

**Estimated Unexpended Wages for Enforcement Positions
vacant during the period June 8, 2019 through March 14, 2019
DOS**

POS #	TITLE	APPRO	LG	First Day Vacant	Last Day Vacant	# DAYS	Annual Rate	Daily Rate	Unexpended Salary	REASON VACANT
10824	State Police Trooper	4010	19	06/08/18	12/07/18	183	50,981	196.08	25,630	Pending Recruitment
18053	State Police Trooper	4010	19	06/08/18	12/07/18	183	50,981	196.08	25,630	Pending Recruitment
41795	State Police Trooper	4010	19	06/08/18	06/22/18	15	50,981	196.08	2,101	Pending Recruitment
41920	State Police Trooper	4010	19	06/08/18	08/03/18	57	50,981	196.08	7,983	Pending Recruitment
43372	State Police Trooper	4010	19	06/08/18	08/03/18	57	50,981	196.08	7,983	Pending Recruitment
19212	State Police Trooper	4010	19	06/08/18	01/04/19	211	50,981	196.08	29,552	Pending Recruitment
40694	State Police Trooper	4010	19	06/08/18	08/03/18	57	50,981	196.08	7,983	Pending Recruitment
41248	State Police Trooper	4010	19	06/08/18	12/07/18	183	50,981	196.08	25,630	Pending Recruitment
10682	State Police Sergeant	4010	24	09/13/18	10/12/18	30	62,712	241.20	5,169	Pending Recruitment
10855	State Police Trooper	4010	19	10/11/18	12/07/18	58	50,981	196.08	8,123	Pending Recruitment
10775	State Police Trooper	4010	19	11/24/18	01/18/19	56	50,981	196.08	7,843	Pending Recruitment
10829	State Police Sergeant	4010	24	01/04/19	03/01/19	57	62,712	241.20	9,820	Pending Recruitment
41904	State Police Sergeant	4010	24	01/04/19	03/01/19	57	62,712	241.20	9,820	Pending Recruitment
Unexpended Salary Balance									173,267	
(less) Overtime Transfer									(110,000)	
4010 Total									63,267	
Grand Total									63,267	