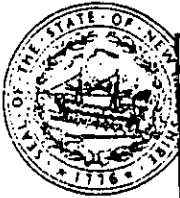


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State of New Hampshire

DEPARTMENT OF SAFETY  
OF THE COMMISSIONER  
DR. CONCORD, N.H. 03305  
603-271-2791

SPLIT item  
8/28

ROBERT L. QUINN  
COMMISSIONER OF SAFETY

August 5, 2019

The Honorable Mary Jane Wallner, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, New Hampshire 03301

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

Requested Action

1. Pursuant to RSA 9:16-c, authorize the Department of Safety, Division of Homeland Security and Emergency Management, to retroactively transfer among accounts within the Information Analysis Center (IAC) as outlined below, in the amount of \$45,000.00 for anticipated shortages for the Fiscal Year 2020. Effective upon Fiscal Committee and Governor and Council approval for the period of July 1, 2019 through September 30, 2019. Funding source: 100% Federal Funds.
2. Pursuant to RSA 124:15 and contingent upon approval of requested action #1, authorize the Department of Safety, Division of Homeland Security and Emergency Management, to retroactively amend Fiscal Item #FIS 18-232, approved on November 16, 2018, and Governor and Council Item #91, approved on December 5, 2018, to continue one existing temporary full-time Program Specialist III position serving as Community Outreach Coordinator. Effective upon Fiscal Committee and Governor and Council approval for the period of July 1, 2019 through September 30, 2019. Funding source: 100% Federal Funds.

02-23-23-236010-74840000 Dept. of Safety – HSEM – Information Analysis Center

<u>Class</u>	<u>Description</u>	<u>Current SFY 2020 Adjusted Authorized</u>	<u>Requested Action</u>	<u>Revised SFY 2020 Adjusted Authorized</u>
000-404921	Federal Funds	(\$881,975.97)	\$0.00	(\$881,975.97)
010-500100	Personal Serv - Perm	\$241,615.82	\$0.00	\$241,615.82
018-500106	Overtime	\$24,023.51	\$0.00	\$24,023.51
020-500215	Current Expense	\$35,791.39	\$0.00	\$35,791.39
022-500255	Rents-Leases Other Than State	\$4,500.00	\$0.00	\$4,500.00
024-500224	Maint Other Than Build-Gm	\$2,348.68	\$0.00	\$2,348.68
027-582703	Transfers To OIT	\$37,380.66	\$0.00	\$37,380.66
030-500301	Equipment	\$6,500.00	\$0.00	\$6,500.00
037-500174	Technology – Hardware	\$29,308.00	\$0.00	\$29,308.00
038-500177	Technology -Software	\$2,226.34	\$0.00	\$2,226.34
039-500188	Telecommunications	\$1,293.93	\$0.00	\$1,293.93
040-500800	Indirect Costs	\$32,404.39	\$0.00	\$32,404.39

The Honorable Mary Jane Wallner, Chairman  
Fiscal Committee of the General Court

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and the Honorable Council

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041-500801	Audit Fund Set Aside	\$401.02	\$0.00	\$401.02
047-500240	Own Forcs Maintnce(Bldg-Grnds)	\$61,936.61	\$0.00	\$61,936.61
048-500226	Contractual Maint (Bldg-Grnds)	\$172,665.10	(\$45,000.00)	\$127,665.10
050-500109	Personal Serv - Temp	\$530.83	\$40,000.00	\$40,530.83
059-500117	Temp Full-Time	\$9,786.68	\$5,000.00	\$14,786.68
060-500601	Benefits	\$120,683.35	\$0.00	\$120,683.35
070-502970	In State Travel Reimbursement	\$10,691.86	\$0.00	\$10,691.86
080-500710	Out of State Travel	\$11,584.61	\$0.00	\$11,584.61
102-500735	Contracts for Program Services	\$76,303.19	\$0.00	\$76,303.19
	<b>Total</b>	<b>\$881,975.97</b>	<b>\$0.00</b>	<b>\$881,975.97</b>

#### Explanation

This request is retroactive due to the timing of fiscal year close-out and Fiscal Committee meeting schedules. The Department of Safety, Division of Homeland Security and Emergency Management requests authorization to transfer funds between accounts to address anticipated shortages and maintain current service levels. The temporary full-time Program Specialist III has developed and continues to maintain a public education program to improve critical communications with NH citizens and visitors to the State prior to, during, and after disasters.

- Class 048, Contractual Maint (Bldg-Grnds) – Funds are available because building work that was accounted for in past grant plans has been re-evaluated leading to alternative considerations, therefore, allowing the availability of the appropriations.
- Class 050, Personal Service - Temp – Funds are needed to cover salaries of part-time temporary positions for the School Readiness Program for the effort of assisting school districts by teaching Incident Command System (ICS) and Emergency Operations Plan (EOP) development courses.
- Class 059, Temp Full-Time – Funds are needed to cover the salary for one full-time Program Specialist III (LG 23) to conduct community outreach and education programs that promotes a culture of preparedness in New Hampshire.

Listed below are answers to standard questions required of all Fiscal Committee item requests related to RSA 9:16-a, "Transfers Authorized", RSA 14:30-a,VI, "Expenditure of Funds Over \$100,000 from any Non State Source", or RSA 124:15, "Positions Authorized", and all emergency requests pursuant to "Chapter 145, subparagraph I (a), Laws of 2019, making temporary appropriations for the expenses and encumbrances of the State of New Hampshire":

- 1) *Is the action required of this request a result of the Continuing Resolution for FY 2020?* Yes, this action is required as a result of the Continuing Resolution.
- 2) *If this request is retroactive, what is the significance and importance of the action being effective from an earlier date?* This item is retroactive and the significance and importance of the action being effective from an earlier date is the program continued functioning including staffing from the beginning of the fiscal year.
- 3) *Is this a previously funded and ongoing program established through Fiscal Committee and Governor and Executive Council action? (If so, include as an attachment the original documents as approved and cite the specific dates of authorization and end dates for each action as part of your answer to this question.)* Yes, this program was established through Fiscal Committee and Governor and Executive Council action. The item was approved as Fiscal item #FIS 18-232, approved on November 16, 2018, and Governor and Council item #91, approved on December 5, 2018.
- 4) *Was funding for this program included in the FY 2018-2019 enacted Budget or requested and denied?* No, it was not included in the SFY 2018-2019 budget and was not requested and denied.

The Honorable Mary Jane Wallner, Chairman  
Fiscal Committee of the General Court

His Excellency, Governor Christopher T. Sununu  
and the Honorable Council

August 5, 2019

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- 5) *Is this program, in total or in part, included in the vetoed FY 2020-2021 Operating Budget proposal currently pending for your department, or was it requested and denied?* Yes, this program is included the vetoed FY 2020-2021 Operating Budget proposal currently pending for the Department of Safety.
- 6) *Does this program include either positions or consultants and, if so, are the positions filled, vacant, or have offers pending? (Please provide details for each position and note whether consultant contracts have been awarded.)* This program includes multiple temporary-part time positions and one full-time temporary position, all of which are currently filled.
- 7) *What would be the effect should this program be discontinued or not initiated as a result of this request being denied?* The School Readiness Program and the community outreach and education efforts will be discontinued.

The following information is provided in accordance with the comptroller's instructional memorandum dated September 12, 1981.

- 1) *List of personnel involved:* Program Specialist III (LG 23, A000).
- 2) *Nature, Need, and Duration:* This position is needed in order to administer the facilitation of Homeland Security and Emergency Management's community outreach and education programs in order to create and build a culture of preparedness in New Hampshire.
- 3) *Relationship to existing agency programs:* This position is integral to building upon existing agency programs to provide enhanced community outreach and education with stakeholders at all levels of government as well as the public and visitors to the State.
- 4) *Has a similar program been requested of the legislature and denied?* No.
- 5) *Why wasn't funding included in the agency's budget request?* Funding was included in vetoed FY 2020-2021 Operating Budget proposal currently pending for the Department of Safety.
- 6) *Can portions of the grant funds be utilized?* Grant funds are being utilized for the position.
- 7) *Estimate the funds required to continue this position:* Salary and benefits in SFY 2020 are estimated to be \$75,786.00 and in SFY 2021 are estimated to be \$ 78,398.00.

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985 to support the above requested actions:

- 1) *Does transfer involve continuing programs or one-time projects?* The transfer involves continuing programs.
- 2) *Is this transfer required to maintain existing program level or will it increase the program level?* This transfer is required to maintain existing program levels.
- 3) *Cite any requirements which make this program mandatory.* RSA 21-P
- 4) *Identify the source of funds on all accounts listed on this transfer.* The source of funds for all accounts listed on this transfer is 100% Federal Funds.
- 5) *Will there be any effect on revenue if this transfer is approved or disapproved?* There will be no effect on revenue.
- 6) *Are funds expected to lapse if this transfer is not approved?* No, the funds will not lapse if the transfer is not approved.

The Honorable Mary Jane Wallner, Chairman  
Fiscal Committee of the General Court

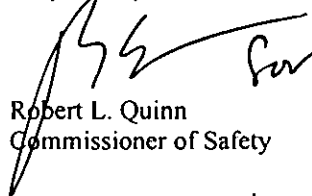
His Excellency, Governor Christopher T. Sununu  
and the Honorable Council

August 5, 2019

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- 7) *Are personnel services involved?* Yes, there are hours associated with multiple part-time positions already established and a full-time temporary position being re-established.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'R. Quinn', is written over the typed name. The signature is stylized and somewhat cursive.

Robert L. Quinn  
Commissioner of Safety



State of New Hampshire

DEPARTMENT OF SAFETY  
 OFFICE OF THE COMMISSIONER  
 33 HAZEN DR. CONCORD, NH 03305  
 603/271-2791

JOHN J. BARTHELMES  
 COMMISSIONER

The Honorable Neal M. Kurk, Chairman  
 Fiscal Committee of the General Court  
 State House  
 Concord, New Hampshire 03301

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

October 18, 2018

Fiscal # FIS 18-232  
 11-16-2018

CC# 91  
 12-05-2018

Requested Action

1. Pursuant to RSA 124:15 and contingent upon approval of requested action #2, authorize the Department of Safety, Division of Homeland Security and Emergency Management (HSEM), to establish one temporary Program Specialist III (LG 23, A000). This position will function as the Community Outreach Coordinator for the Division. Effective upon Fiscal Committee and Governor and Council approvals through June 30, 2019. Funding source: 100% Federal Funds.
2. Pursuant to RSA 9:16-c, authorize the Department of Safety, Division of Homeland Security and Emergency Management, to transfer funds within the account entitled Information Analysis Center, as outlined below, in the amount of \$88,701.00. Effective upon Fiscal Committee and Governor and Council approvals through June 30, 2019. Funding source: 100% Federal Funds.

Funds will be budgeted as follows:

02-23-23-236010-74840000 Dept. of Safety – Homeland Sec-Emer Mgt – Information Analysis Center

<u>Class</u>	<u>Description</u>	<u>SFY19 Current Adjusted Authorized</u>	<u>Requested Action</u>	<u>Revised SFY19 Adjusted Authorized</u>
000-404921	Federal Funds	(\$1,200,141.58)	\$0.00	(\$1,200,141.58)
010-500100	Personal Services - Perm	\$300,124.55	\$0.00	\$300,124.55
018-500106	Overtime	\$26,754.34	\$0.00	\$26,754.34
020-500200	Current Expense	\$41,850.05	\$0.00	\$41,850.05
022-500255	Rents and Leases Other Than State	\$6,000.00	\$0.00	\$6,000.00
024-500225	Maint Other Than Build-Grnds	\$5,723.68	\$0.00	\$5,723.68
027-502799	Transfers to DOIT	\$37,066.20	\$0.00	\$37,066.20
030-500311	Equipment	\$6,000.00	\$0.00	\$6,000.00
037-500173	Technology Hardware	\$30,000.00	\$0.00	\$30,000.00
038-500177	Technology Software	\$4,695.02	\$0.00	\$4,695.02
039-500188	Telecommunications	\$5,967.21	\$0.00	\$5,967.21
040-500800	Indirect Costs	\$62,146.51	\$6,048.00	\$68,194.51
041-500801	Audit Fund Set Aside	\$665.19	\$55.00	\$720.19
047-500240	Own Force Maint Build-Grnds	\$61,936.61	\$0.00	\$61,936.61
048-500226	Contractual Maint Build-Grnds	\$261,366.10	(\$88,701.00)	\$172,665.10

The Honorable Neal M. Kurk, Chairman  
Fiscal Committee of the General Court

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050-500109	Personal Serv-Temp	\$121,852.90	\$15,000.00	\$136,852.90
059-500117	Temp Full Time	\$0.00	\$23,505.00	\$23,505.00
060-500601	Benefits	\$148,527.58	\$34,093.00	\$182,620.58
070-502970	In-State Travel	\$10,000.00	\$0.00	\$10,000.00
080-500710	Out of State Travel	\$15,662.45	\$0.00	\$15,662.45
102-500735	Cont for Prog Svcs	\$53,803.19	\$10,000.00	\$63,803.19
Totals		\$1,200,141.58	(\$0.00)	\$1,200,141.58

Explanation

This request to transfer appropriations is to fund a temporary full-time Program Specialist III (LG 23) to conduct a community outreach and education program that promotes a culture of preparedness in New Hampshire. Citizens that are prepared can act swiftly and decisively in the event of a disaster, preventing death and injury, while minimizing property loss and allowing for rapid and efficient recovery. The position will develop a public education program to enhance critical communications with NH citizens and visitors prior to, during, and after disasters.

This transfer also funds existing part-time positions for work on the School Readiness Program, which assists school districts by teaching Incident Command System (ICS) and Emergency Operations Plan (EOP) development. The need and demand for this program continues to increase and the Emergency Management Performance Grant (EMPG) Program priorities have been aligned to meet this need.

This transfer also funds the increased costs of hosting the Annual Emergency Preparedness Training Conference for emergency management directors, public health officials, hospital representatives, fire and police departments, emergency medical services workers, selectmen, state and municipal officials, public health networks, and health officers.

Funds for this transfer are available in Class 048, Contractual Maint Build-Grnds, due to a change in plans regarding building renovations.

Funds will be transferred into the following classes to be used as listed below:

Funds in class 40, Indirect Costs, will be used for indirect costs on all eligible expenses.

Funds in class 41, Audit Fund Set Aside, will be used for audit fund set aside on all eligible expenses.

Funds in class 050, Personal Services-Temp, will be used to pay the salaries of existing temporary part-time positions assisting with the School Readiness Program.

Funds in class 059, Temp Full Time, will be used to pay the salary of the temporary Program Specialist III (LG 23) position.

Funds in class 60, Benefits, will be used to pay the associated benefits for these salaries.

Funds in class 102, Contracts for Program Services, will be used to pay the increased costs of hosting the Annual Emergency Preparedness Training Conference.

The following information is provided in accordance with the comptroller's instructional memorandum dated September 12, 1981.

1) *List of personnel involved:* One Program Specialist III (LG 23, A000) position.

The Honorable Neal M. Kurk, Chairman  
Fiscal Committee of the General Court

His Excellency, Governor Christopher T. Sununu  
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October 18, 2018  
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2) *Nature, Need, and Duration:* This position is needed in order to administer the facilitation of Homeland Security and Emergency Management's community outreach and education programs in order to create and build a culture of preparedness in New Hampshire.

3) *Relationship to existing agency programs:* This position is integral to building upon existing agency programs to provide enhanced community outreach and education with stakeholders at all levels of government as well as the public and visitors to the State.

4) *Has a similar program been requested of the legislature and denied?* No.

5) *Why wasn't funding included in the agency's budget request?* At the time of budgeting, Homeland Security and Emergency Management did not realize the extent of the gap that was needed to enhance preparedness efforts statewide. With the number and amount of disasters both within the State of New Hampshire (five Presidential Disaster Declarations within a period of 365 days) as well as disasters nationally, it is evident that preparedness, communication, and education are needed to keep the State's citizens and visitors safe.

6) *Can portions of the grant funds be utilized?* Grant funds are being utilized for this position.

7) *Estimate the funds required to continue this position:* Salary and benefits in SFY 2020 are estimated to be \$75,786.00 and, in SFY 2021, are estimated to be \$78,398.00.

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985 to support the above requested actions:

1) *Does the transfer involve continuing programs or one-time projects?* The transfer involves continuing programs.

2) *Is this transfer required to maintain existing program levels or will it increase the program levels?* This transfer is required to maintain existing program levels.

3) *Cite any requirements which make this program mandatory.* RSA 21-P.

4) *Identify the source of funds on all accounts listed on this transfer.* The source of funds on this transfer is 100% Federal Funds.

5) *Will there be any effect on revenue if this transfer is approved or disapproved?* There will be no effect on revenue.

6) *Are funds expected to lapse if this transfer is not approved?* Funds will not lapse if this transfer is not approved, but the ability to maximize the utilization of these grant funds will be limited.

7) *Are personnel services involved?* Yes, there are hours associated with multiple part-time positions already established and a full-time temporary position being established.

Respectfully submitted,

  
John J. Barthelme  
Commissioner