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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

March 7, 2017

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 \$50,000.00 for permanent personnel via a transfer from class 10 appropriations for positions that are vacant due to illness, extended leaves of absence, or pending recruitment at Enforcement. The \$50,000.00 represents the estimate of additional funds needed for the remainder of state fiscal year 2017. Effective upon Governor and Council approval through June 30, 2017. Funding Source: 32.9% Highway Funds and 67.1% General Funds.

Explanation

The Department of Safety, Division of State Police, Traffic Bureau, requests an overtime transfer for actual expenditures not to exceed \$50,000.00. 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 four to six 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 2017. In SFY 2017, the Division has had at least sixteen (16) Division members out on Military leave at different times, as well as nineteen (19) Division members on FMLA leave due to injury or illness and twelve (12) Division members on Workers Compensation leave due to injuries.

The Department of Safety, Division of State Police, Enforcement, spent \$132,030.71 in SFY 2015 and \$126,334.39 in SFY 2016 in overtime expenses. In SFY 2017, to date, the Division has spent \$157,022.83.

The original SFY 2015 budget was \$85,000.00 and the SFY 2016 budget was \$120,000.00. In SFY 2015 the Department increased that amount to \$142,000.00, and in SFY 2016 the Department increased that amount to \$135,000.00, but was not expecting such a decrease in personnel due to illness, leave of absences, military leave, and position vacancies.

The above requested action is to cover the expenses incurred for SFY 2017 and any additional expenditure for the remainder of SFY 2017 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,


John J. Barthelmes
Commissioner of Safety

Expenditure Request-Overtime Permanent Personnel Services

Department: Safety

Date: May 15, 2017

Division of Expenditure Request:
Enforcement

# Positions	Estimated Overtime	
	Regular Time	Time & One-Half
13	\$ 50,000	\$ -

Estimated Vacant Positions: Number
13

<u>Title & Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
State Police Sergeant	LG 24 5	\$ 87,164.00
State Police Trooper I	LG 19 8	\$ 58,172.00
Total:		\$ 145,336.00

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	\$ 50,000.00

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.

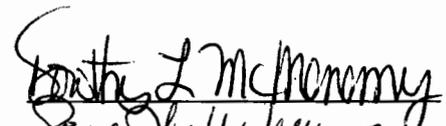
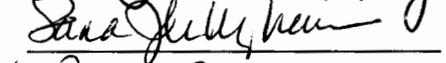
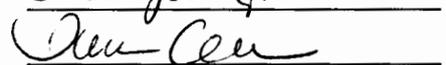


 Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor 
 Director of Personnel 
 Comptroller 

**Estimated Unexpended Wages for Enforcement Positions
vacant during the period June 10, 2016 through May 25, 2017
DOS**

POS #	TITLE	APPRO	LG	First Day Vacant	Last Day Vacant	# DAYS	Annual Rate	Daily Rate	Unexpended Salary	REASON VACANT
10738	State Police Seargeant	4010	24	06/10/16	09/02/16	85	60,549	232.88	14,139	Pending Recruitment
10706	State Police Seargeant	4010	24	06/10/16	08/05/16	57	60,549	232.88	9,482	Pending Recruitment
10778	State Police Seargeant	4010	24	09/30/16	12/09/16	71	60,549	232.88	11,810	Pending Recruitment
10895	State Police Seargeant	4010	24	10/13/16	04/14/17	184	60,549	232.88	30,607	Pending Recruitment
10829	State Police Seargeant	4010	24	12/09/16	04/14/17	127	60,549	232.88	21,126	Pending Recruitment
10866	State Police Trooper	4010	19	06/10/16	08/05/16	57	19,213	73.90	3,009	Pending Recruitment
18449	State Police Trooper	4010	19	06/23/16	08/05/16	44	19,213	73.90	2,323	Pending Recruitment
10533	State Police Trooper	4010	19	07/07/16	12/09/16	156	19,213	73.90	8,235	Pending Recruitment
10923	State Police Trooper	4010	19	09/01/16	05/25/17	267	19,213	73.90	14,094	Pending Recruitment
40693	State Police Trooper	4010	19	11/09/16	05/25/17	198	19,213	73.90	10,452	Pending Recruitment
18447	State Police Trooper	4010	19	11/24/16	05/25/17	183	19,213	73.90	9,660	Pending Recruitment
18451	State Police Trooper	4010	19	01/06/17	05/26/17	141	19,213	73.90	7,443	Pending Recruitment
43373	State Police Trooper	4010	19	03/31/17	05/25/17	56	19,213	73.90	2,956	Pending Recruitment
Unexpended Salary Balance									145,336	
(less) Overtime Transfer									(50,000)	
4003 Total									95,336	
Grand Total									95,336	

NEW HAMPSHIRE CODE OF ADMINISTRATIVE RULES

Adm 316.11 Check the Monthly Computer Statements. Upon receipt of all regular computer monthly statements, please immediately check these statements with your records, and notify the bureau of accounting of any differences on the "Green Sheet" or Form A-2 "Report of Appropriation Over Expenditure".

Source. #2235, eff 12-30-82

Adm 316.12 Workmen's Compensation. Authority for the commissioner to pay such sums as may be awarded under chapter 281 to employees from legislative appropriations and if sufficient funds are not appropriated the governor may draw his warrant on funds not otherwise appropriated provided that payments made to employees paid from the highway fund, the fish and game fund, or special fund shall be a charge against the appropriate fund and that payment made to employees from other funds shall be a charge upon the general fund.

* Adm 316.13 Policy Governing Vacant Permanent Positions.

(a) Charges to Permanent Personnel Services or use of the Salary Adjustment Fund to cover vacant positions shall be subject to the following rules and regulations:

(1) Limited to vacant positions due to sick leave, extended leave of absence, or pending recruitment.

(2) Limited to temporary employees only.

(3) Recruitment shall be made by a temporary C&D Form approved by the department of personnel at a rate of compensation to be determined by personnel.

(4) Manifest for payment shall be substantiated by an attached identification by position number of the vacant positions so covered.

* (5) Payment of overtime to cover vacant positions due to sick leave, extended leave of absence, or pending recruitment shall be subject to prior approval by the governor and council. Form A-29. (See Appendix A)

PART Adm 317 PREPARATION AND SUBMISSION OF ANNUAL REPORTS

Adm 317.01 General Requirements. The purpose of this section is to provide the governor and council with agency annual reports.

1. All agencies, as listed below, shall submit their annual reports on the dates and times indicated thereon (white paper, size 8 1/2 x 11, if not commercially printed).
2. Reports shall cover periods ending on June 30 and biennial reports shall cover periods ending in odd numbered years.