



State of New Hampshire

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

95 ^{m/c}

RICHARD C. BAILEY, JR.
ASSISTANT COMMISSIONER

ROBERT L. QUINN
COMMISSIONER

EDDIE EDWARDS
ASSISTANT COMMISSIONER

March 30, 2022

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court

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 (HSEM), to transfers federal Emergency Management Performance Grant (EMPG) funds, in the amount of \$21,000.00 in FY22 and \$221,000 in in FY23, effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. Funding source: 100% Federal Funds.

2. Pursuant to RSA 124:15, and contingent upon the approval of requested action #1, authorize the Department of Safety, Division of Homeland Security and Emergency Management, to create three temporary full-time positions: one Assistant Chief Emergency Management Specialist (LG23), one Program Planner I (LG 19), and one Program Assistant II (LG15), to assist with carrying out HSEM's mission. Effective upon Fiscal Committee and Governor and Council through June 30, 2023. Funding Source: 100% Federal Funds.

Funds are to be transferred as detailed in the following tables:

SFY2022

02-23-23-236010-74840000 Dept. of Safety – HSEM - INFO ANALYSIS CTR & EMER MGT

<u>Class</u>	<u>Description</u>	<u>SFY2022 Revised</u>		
		<u>SFY2022 Current Adjusted</u>	<u>Requested Action</u>	<u>Adjusted Authorized</u>
000-404921	Federal Funds	(\$1,189,583.21)	(\$0.00)	(\$1,189,583.21)
010-500100	Personal Services Perm Class	\$137,057.93	\$0.00	\$137,057.93
018-500106	Overtime	\$10,092.44	\$0.00	\$10,092.44
020-500200	Current Expense	\$22,254.87	\$0.00	\$22,254.87
022-500255	Rents-Leases Office Equipment	\$9,668.70	\$0.00	\$9,668.70
024-500257	Maint Other Than Build-Grn	\$1,223.68	\$0.00	\$1,223.68
027-582703	Transfers to NH DoIT	\$9,105.89	\$0.00	\$9,105.89
030-500311	Equipment	\$10,139.61	\$0.00	\$10,139.61
037-500174	Technology-Hardware	\$16,623.44	\$0.00	\$16,623.44
038-500177	Technology-Software	\$17,501.73	\$0.00	\$17,501.73
039-500188	Telecommunications Voice	\$13,738.86	\$0.00	\$13,738.86
040-500800	Indirect Costs	\$99,773.52	\$0.00	\$99,773.52
041-500801	Audit Fund Set Aside	\$1,626.71	\$0.00	\$1,626.71

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
March 30, 2022
Page 2 of 5

047-500240	Own Forces Maint Build.- Grounds	\$5,641.58	\$0.00	\$5,641.58
048-500226	Contractual Maint Build-Grounds	\$1,713.10	\$0.00	\$1,713.10
049-584995	Transfers to Other State Agencies	\$84.00	\$0.00	\$84.00
050-500109	Personal Service Temp	\$481,401.69	\$0.00	\$481,401.69
059-500117	Temp Full-Time Salaries	\$54,641.51	\$12,000.00	\$66,641.51
060-500601	Benefits	\$207,373.74	\$9,000.00	\$216,373.74
066-500544	Employee Training	\$4,190.00	\$0.00	\$4,190.00
070-500703	In-State Travel	\$5,106.83	\$0.00	\$5,106.83
080-500710	Out-of-State Travel	\$10,463.21	\$0.00	\$10,463.21
102-500731	Contracts for Program Services	\$70,120.17	(\$21,000.00)	\$49,120.17
211-501530	Catastrophic Casualty Insurance	\$40.00	\$0.00	\$40.00
	Total	\$1,189,583.21	\$0.00	\$1,189,583.21

SFY2023

02-23-23-236010-27400000 Dept. of Safety – HSEM - EMERGENCY MGMT ADMIN

SFY2023 Revised

<u>Class</u>	<u>Description</u>	<u>SFY2023 Current</u>	<u>Requested</u>	<u>Adjusted</u>
		<u>Adjusted</u>	<u>Authorized</u>	<u>Authorized</u>
		<u>Authorized</u>	<u>Action</u>	<u>Authorized</u>
000-404921	Federal Funds	(\$1,494,838.00)	\$88,400.00	(\$1,406,438.00)
005-406822	Private Local Funds	(\$1,941,818.00)	\$0.00	(\$1,941,818.00)
00S-000010	General Fund	(\$1,234,590.00)	\$0.00	(\$1,234,590.00)
010-500100	Personal Services Perm Class	\$1,556,394.00	\$0.00	\$1,556,394.00
012-500128	Personal Services – Unclassified	\$85,489.00	\$0.00	\$85,489.00
018-500106	Overtime	\$195,000.00	\$0.00	\$195,000.00
019-500105	Holiday Pay	\$5,000.00	\$0.00	\$5,000.00
020-500200	Current Expense	\$192,352.00	(\$30,000.00)	\$162,352.00
022-500255	Rents-Leases Office Equipment	\$15,000.00	\$0.00	\$15,000.00
024-500257	Maint Other Than Build-Grn	\$6,000.00	\$0.00	\$6,000.00
027-582703	Transfers to NH DoIT	\$555,476.00	\$0.00	\$555,476.00
028-582814	Transfers To General Services	\$254,837.00	\$0.00	\$254,837.00
030-500311	Equipment	\$89,000.00	(\$12,500.00)	\$76,500.00
037-500174	Technology-Hardware	\$49,900.00	(\$12,500.00)	\$37,400.00
038-500177	Technology-Software	\$75,500.00	\$0.00	\$75,500.00
039-500188	Telecommunications Voice	\$152,000.00	\$0.00	\$152,000.00
046-500464	Consultants	\$10,000.00	(\$3,400.00)	\$6,600.00
049-584995	Transfers to Other State Agencies	\$1,356.00	\$0.00	\$1,356.00
050-500109	Personal Service Temp	\$105,000.00	\$0.00	\$105,000.00
057-500117	Books, Periodicals, Subscriptions	\$1,000.00	\$0.00	\$1,000.00
060-500601	Benefits	\$1,004,511.00	\$0.00	\$1,004,511.00
064-500540	Ret - Pension Bene - Health Ins	\$140,107.00	\$0.00	\$140,107.00
066-500544	Employee Training	\$11,500.00	\$0.00	\$11,500.00
070-500703	In-State Travel	\$23,700.00	\$0.00	\$23,700.00
080-500710	Out-of-State Travel	\$13,125.00	\$0.00	\$13,125.00
089-501543	Transfer to DAS Maintenance Fu	\$22,298.00	\$0.00	\$22,298.00
103-500731	Contracts for Op Services	\$100,100.00	(\$30,000.00)	\$70,100.00

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
March 30, 2022
Page 3 of 5

211-501530	Catastrophic Casualty Insurance	<u>\$6,601.00</u>	<u>\$0.00</u>	<u>\$6,601.00</u>
	Total	<u>\$4,671,246.00</u>	<u>(\$88,400.00)</u>	<u>\$4,582,846.00</u>

02-23-23-236010-74840000 Dept. of Safety – HSEM - INFO ANALYSIS CTR & EMER MGT		SFY2023 Current		SFY2023 Revised
Class	Description	Adjusted Authorized	Requested Action	Adjusted Authorized
000-404921	Federal Funds	(\$1,123,332.00)	(\$88,400.00)	(\$1,211,732.00)
010-500100	Personal Services Perm Class	\$122,819.00	\$0.00	\$122,819.00
018-500106	Overtime	\$10,000.00	\$0.00	\$10,000.00
020-500200	Current Expense	\$47,200.00	(\$25,000.00)	\$22,200.00
022-500255	Rents-Leases Office Equipment	\$2,000.00	\$0.00	\$2,000.00
024-500257	Maint Other Than Build-Grn	\$0.00	\$0.00	\$0.00
027-582703	Transfers to NH DoIT	\$5,453.00	\$0.00	\$5,453.00
030-500311	Equipment	\$10,000.00	(\$5,000.00)	\$5,000.00
037-500174	Technology-Hardware	\$41,000.00	(\$20,000.00)	\$21,000.00
038-500177	Technology-Software	\$15,500.00	(\$7,500.00)	\$8,000.00
039-500188	Telecommunications Voice	\$13,500.00	(\$7,100.00)	\$6,400.00
040-500800	Indirect Costs	\$103,446.00	\$0.00	\$103,446.00
041-500801	Audit Fund Set Aside	\$220.00	\$0.00	\$220.00
047-500240	Own Forces Maint Build.- Grounds	\$5,000.00	(\$5,000.00)	\$0.00
048-500226	Contractual Maint Build-Grounds	\$1,500.00	(\$1,000.00)	\$500.00
049-584995	Transfers to Other State Agencies	\$90.00	\$0.00	\$90.00
050-500109	Personal Service Temp	\$455,000.00	\$0.00	\$455,000.00
059-500117	Temp Full-Time Salaries	\$48,770.00	\$131,000.00	\$179,770.00
060-500601	Benefits	\$127,567.00	\$90,000.00	\$217,567.00
066-500544	Employee Training	\$4,000.00	\$0.00	\$4,000.00
070-500703	In-State Travel	\$5,000.00	(\$2,000.00)	\$3,000.00
080-500710	Out-of-State Travel	\$10,250.00	\$0.00	\$10,250.00
102-500731	Contracts for Program Services	\$95,000.00	(\$60,000.00)	\$35,000.00
211-501530	Catastrophic Casualty Insurance	<u>\$17.00</u>	<u>\$0.00</u>	<u>\$17.00</u>
	Total	<u>\$1,123,332.00</u>	<u>\$88,400.00</u>	<u>\$1,211,732.00</u>

EXPLANATION

The Division of Homeland Security and Emergency Management (HSEM) requests authorization to fund three new temporary full-time positions to support day-to-day operations and provide essential direction, coordination, guidance, and assistance, to ensure a comprehensive all-hazard emergency preparedness system exists at the State and local level. HSEM has experienced a significant increase in program area responsibilities that has identified the need for these positions that will ensure we are able to provide resources and federal funding opportunities to our stakeholders at the county and local level as well as with our private nonprofit partners. These positions will also create depth for HSEM's mission in the State Emergency Operations Center (EOC) to manage disasters and provide assistance to communities.

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
March 30, 2022
Page 4 of 5

The Assistant Chief Emergency Management Specialist will be working with the Division's Finance Administrator to ensure continuity of financial operations within the Business Section, by assisting with collecting, analyzing and compiling appropriation expenditures for annual, quarterly and monthly reports for the Division.

The Program Planner I will gather and analyze program information and provide graphic design support for the Division projects, by performing administrative and program support functions for the Community Outreach Office.

The Program Assistant II will be working to provide paraprofessional program and operational support for the school safety and preparedness program and for the NH School Safety Preparedness Task Force.

Development of the SFY22/23 budget occurred during the COVID-19 State of Emergency in which all HSEM resources were allocated to COVID-19 response activities. HSEM was unable to properly assess its organizational structure during the ongoing COVID-19 emergency response and was therefore unable to present these needs until now. HSEM intends on requesting that these temporary positions be converted to permanent positions during the Agency Phase of the SFY24/25 budget process.

The Federal Emergency Management Agency (FEMA) Emergency Management Performance Grant (EMPG) provides state, local, tribal and territorial emergency management agencies with the resources required for implementation of the National Preparedness System and works toward the National Preparedness Goal of a secure and resilient nation. The EMPG's allowable costs support efforts to build and sustain core capabilities across the prevention, protection, mitigation, response and recovery mission areas.

The funds will be budgeted as follows:

- Class 020 - Current Expenses: funding is available by cutting back so some planned purchases and by utilizing other eligible federal funding sources.
- Class 030 - Equipment: funding is available by reducing planned expenditures and by utilizing other eligible federal funding sources.
- Class 037 - Tech-Hardware: funding is available by reducing planned expenditures and by utilizing other eligible federal funding sources.
- Class 038 - Tech- Software: funding is available by reducing planned expenditures and by utilizing other eligible federal funding sources.
- Class 039 - Telecomm: funding is available by reducing planned expenditures and by utilizing other eligible federal funding sources.
- Class 046 - Consultants: funding is available by reducing planned expenditures and by utilizing other eligible federal funding sources.
- Class 047 - Own Forces Maint: funding is available by reducing planned expenditures and by utilizing other eligible federal funding sources.
- Class 048 - Cont. Maintenance: funding is available by reducing planned expenditures and by utilizing other eligible federal funding sources.
- Class 059 - Temp Full-Time: to be used to pay salaries for three new full-time temp positions supporting HSEM's operations.
- Class 060 - Benefits: to pay the benefits associated with the program positions.

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
March 30, 2022
Page 5 of 5

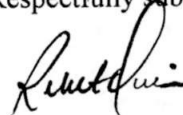
- Class 070 - In State Travel: funding is available by reducing planned expenditures and by utilizing other eligible federal funding sources.
- Class 102 - Contracts for Op Services – funding is available by reducing planned expenditures and by utilizing other eligible federal funding sources.
- Class 103 - Contracts for Program Services – funding is available by reducing planned expenditures and by utilizing other eligible federal funding sources.

The following information is provided in accordance with the comptroller's instructional memorandum dated September 21, 1981.

- 1) *List of personnel involved:* (1) Assistant Chief Emergency Management Specialist (LG23), (1) Program Planner I (LG 19), and (1) Program Assistant II (LG 15).
- 2) *Nature, Need, and Duration:* These positions are needed to assist HSEM with operations and administration. The proposed grant funding for this position ends on September 30, 2023.
- 3) *Relationship to existing agency programs:* These positions will provide support to HSEM operations and administration.
- 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?* These operational needs were not identified at the time the budget was created.
- 6) *Can portions of the grant funds be utilized?* All grant funds must be used for eligible work within the program area.
- 7) *Estimate the funds required to continue this position:* Funds for these positions are estimated at \$242,000.00 for the duration of the grant through June 30, 2023.

The funding mechanism is 100% Federal and there are no General funds required with this request.

Respectfully submitted,



Robert L. Quinn
Commissioner of Safety