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State of New Hampshire

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

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

Pursuant to Chapter 145, subparagraph 1, (a), Laws of 2019, the Department of Safety (DOS), Division of Motor Vehicles, Division of State Police, and the Division of Fire Standards and Training requests authorization to exceed the 3/12 limitation for the accounting units listed below, in the amount of \$723,143.00. Effective upon Fiscal Committee of the General Court and Governor and Council approval through September 30, 2019. Funding Source: 46.29% Other Funds, 8.67% Turnpike Funds, 13.71% Highway Funds, 31.33% General Funds.

OVERTIME - Mixed or Other Funding

| Account | Bureau/Division | Fund- ing | Class | Cont. Res. Budget | Estimated Expenditures | This Request - Projected Deficit |
|--------------------------|----------------------|--------------|-------|----------------------|---------------------------|-------------------------------------|
| 02-23-23-233015-23110000 | DRIVER LICENSING | O | 018 | 4,250.00 | 9,250.00 | (5,000.00) |
| 02-23-23-233015-23140000 | CERTIFICATE OF TITLE | O | 018 | 24,500.00 | 36,500.00 | (12,000.00) |
| 02-23-23-233015-23150000 | FINANCIAL RESPON | O | 018 | 24,375.00 | 49,375.00 | (25,000.00) |
| 02-23-23-233015-29260000 | OPERATIONS | O | 018 | 38,500.00 | 75,500.00 | (37,000.00) |
| 02-23-23-233015-31000000 | ADMIN-DMV | O | 018 | 1,550.00 | 6,550.00 | (5,000.00) |
| 02-23-23-234010-29130000 | PERMITS & LICENSING | G | 018 | 6,250.00 | 8,250.00 | (2,000.00) |
| 02-23-23-234010-54120000 | DETECTIVE BUREAU | O | 018 | 94,000.00 | 169,200.00 | (75,200.00) |
| 02-23-23-234010-54120000 | DETECTIVE BUREAU | G | 018 | 6,000.00 | 10,800.00 | (4,800.00) |
| 02-23-23-234015-23050000 | COMMERCIAL ENFORCE | H | 018 | 8,100.00 | 18,900.00 | (10,800.00) |
| 02-23-23-234015-23050000 | COMMERCIAL ENFORCE | G | 018 | 3,150.00 | 7,350.00 | (4,200.00) |
| 02-23-23-234015-29270000 | STATE POLICE COMM | H | 018 | 9,844.00 | 17,719.00 | (7,875.00) |
| 02-23-23-234015-29270000 | STATE POLICE COMM | G | 018 | 21,831.00 | 39,296.00 | (17,465.00) |
| 02-23-23-234015-29270000 | STATE POLICE COMM | T | 018 | 12,075.00 | 21,735.00 | (9,660.00) |
| 02-23-23-234015-40030000 | TRAFFIC BUREAU | H | 018 | 34,875.00 | 59,625.00 | (24,750.00) |
| 02-23-23-234015-40030000 | TRAFFIC BUREAU | G | 018 | 77,345.00 | 132,235.00 | (54,890.00) |
| 02-23-23-234015-40030000 | TRAFFIC BUREAU | T | 018 | 42,780.00 | 73,140.00 | (30,360.00) |

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|--------------------------|-----------------------------|---|-----|-------------------|-------------------|---------------------|
| 02-23-23-234015-40100000 | ENFORCEMENT | H | 018 | 15,675.00 | 30,875.00 | (15,200.00) |
| 02-23-23-234015-40100000 | ENFORCEMENT | G | 018 | 66,825.00 | 131,625.00 | (64,800.00) |
| 02-23-23-234015-40110000 | HAMPTON BEACH DET | H | 018 | 4,440.00 | 11,190.00 | (6,750.00) |
| 02-23-23-234015-40110000 | HAMPTON BEACH DET | G | 018 | 9,847.00 | 24,817.00 | (14,970.00) |
| 02-23-23-234015-40110000 | HAMPTON BEACH DET | T | 018 | 5,447.00 | 13,727.00 | (8,280.00) |
| 02-23-23-234015-40220000 | SP FORENSIC LAB | H | 018 | 9,500.00 | 20,300.00 | (10,800.00) |
| 02-23-23-234015-40220000 | SP FORENSIC LAB | G | 018 | 5,937.00 | 12,687.00 | (6,750.00) |
| 02-23-23-234015-40220000 | SP FORENSIC LAB | O | 018 | 8,313.00 | 17,763.00 | (9,450.00) |
| 02-23-23-234015-82410000 | TOXICOLOGY LAB | H | 018 | 1,520.00 | 2,660.00 | (1,140.00) |
| 02-23-23-234015-82410000 | TOXICOLOGY LAB | G | 018 | 6,480.00 | 11,340.00 | (4,860.00) |
| | General Funding (G) | | | 203,665.00 | 378,400.00 | (174,735.00) |
| | Highway Funding (H) | | | 83,954.00 | 161,269.00 | (77,315.00) |
| | Turnpike Funding (T) | | | 60,302.00 | 108,602.00 | (48,300.00) |
| | Other Funding (O) | | | 195,488.00 | 364,138.00 | (168,650.00) |

PERSONAL SERVICE TEMP - Mixed or Other Funding

| Account | Bureau/Division | Fund- ing | Class | Cont. Res. Budget | Estimated Expenditures | This Request - Projected Deficit |
|--------------------------|----------------------------|--------------|-------|----------------------|---------------------------|-------------------------------------|
| 02-23-23-233015-23110000 | DRIVER LICENSING | O | 050 | 7,356.00 | 17,356.00 | (10,000.00) |
| 02-23-23-233015-23120000 | MOTOR VEHICLE REG | O | 050 | 14,027.00 | 24,027.00 | (10,000.00) |
| 02-23-23-233015-23140000 | CERTIFICATE OF TITLE | O | 050 | 14,585.00 | 16,935.00 | (2,350.00) |
| 02-23-23-233015-23150000 | FINANCIAL RESP | O | 050 | 9,200.00 | 18,200.00 | (9,000.00) |
| 02-23-23-233015-29260000 | OPERATIONS | O | 050 | 111,146.00 | 146,146.00 | (35,000.00) |
| 02-23-23-234010-29130000 | PERMITS AND LICENSING | G | 050 | 13,812.00 | 14,812.00 | (1,000.00) |
| 02-23-23-237010-46520000 | FIRE STAND INSTRUCT | O | 050 | 166,710.00 | 216,710.00 | (50,000.00) |
| | General Funding (G) | | | 13,812.00 | 14,812.00 | (1,000.00) |
| | Other Funding (O) | | | 323,024.00 | 439,374.00 | (116,350.00) |

BENEFITS - 100% General Fund

| Account | Bureau/Division | Fund- ing | Class | Cont. Res. Budget | Estimated Expenditures | This Request - Projected Deficit | Full Time Projected Deficit |
|--------------------------|-----------------|--------------|-------|----------------------|---------------------------|--|-----------------------------------|
| 02-23-23-236010-27300000 | DIR OF HSEM | G | 060 | 814.00 | 6,314.00 | | (5,500.00) |

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BENEFITS - Mixed or Other Funding

| Account | Bureau/Division | Fund- ing | Class | Cont. Res. Budget | Estimated Expenditures | This Request - Projected Deficit | Full Time Projected Deficit |
|--------------------------|----------------------|--------------|-------|----------------------|---------------------------|--|-----------------------------------|
| 02-23-23-232015-31200000 | ROAD TOLL AUDIT | O | 060 | 71,389.00 | 81,389.00 | | (10,000.00) |
| 02-23-23-233010-11100000 | DRIVER - SAFETY ED | O | 060 | 21,042.00 | 21,542.00 | | (500.00) |
| 02-23-23-233015-23110000 | DRIVER LICENSING | O | 060 | 209,268.00 | 211,012.00 | (1,744.00) | |
| 02-23-23-233015-23120000 | MOTOR VEHICLE REG | O | 060 | 132,836.00 | 143,351.00 | (765.00) | (9,750.00) |
| 02-23-23-233015-23140000 | CERTIFICATE OF TITLE | O | 060 | 173,228.00 | 182,258.00 | (2,530.00) | (6,500.00) |
| 02-23-23-233015-23150000 | FINANCIAL RESP | O | 060 | 190,596.00 | 196,180.00 | (5,584.00) | |
| 02-23-23-233015-29260000 | OPERATIONS | O | 060 | 563,531.00 | 577,454.00 | (9,923.00) | (4,000.00) |
| 02-23-23-233015-31000000 | ADMIN - DMV | O | 060 | 132,466.00 | 133,445.00 | (979.00) | |
| 02-23-23-233015-31090000 | INTERNATL REG PROG | O | 060 | 24,693.00 | 29,193.00 | | (4,500.00) |
| 02-23-23-234010-29130000 | PERMITS & LICENSING | G | 060 | 40,004.00 | 40,473.00 | (469.00) | |
| 02-23-23-234010-42150000 | NHH SECURITY | O | 060 | 103,706.00 | 105,706.00 | | (2,000.00) |
| 02-23-23-234010-54120000 | DETECTIVE BUREAU | O | 060 | 683,758.00 | 715,628.00 | (22,470.00) | (9,400.00) |
| 02-23-23-234010-54120000 | DETECTIVE BUREAU | G | 060 | 43,644.00 | 45,678.00 | (1,434.00) | (600.00) |
| 02-23-23-234010-82390000 | URINE&CODIS TEST | O | 060 | 23,964.00 | 29,164.00 | | (5,200.00) |
| 02-23-23-234015-23050000 | COMMERCIAL ENFORC | H | 060 | 331,562.00 | 338,389.00 | (3,227.00) | (3,600.00) |
| 02-23-23-234015-23050000 | COMMERCIAL ENFORC | G | 060 | 128,941.00 | 131,596.00 | (1,255.00) | (1,400.00) |
| 02-23-23-234015-29270000 | STATE POLICE COMM | H | 060 | 58,638.00 | 60,180.00 | (1,542.00) | |
| 02-23-23-234015-29270000 | STATE POLICE COMM | G | 060 | 130,045.00 | 133,465.00 | (3,420.00) | |
| 02-23-23-234015-29270000 | STATE POLICE COMM | T | 060 | 71,929.00 | 73,820.00 | (1,891.00) | |
| 02-23-23-234015-31060000 | MCSAP GRANT | H | 060 | 10,425.00 | 10,665.00 | | (240.00) |
| 02-23-23-234015-31060000 | MCSAP GRANT | F | 060 | 59,074.00 | 60,434.00 | | (1,360.00) |
| 02-23-23-234015-40030000 | TRAFFIC BUREAU | H | 060 | 382,638.00 | 390,033.00 | (7,395.00) | |
| 02-23-23-234015-40030000 | TRAFFIC BUREAU | G | 060 | 848,605.00 | 865,006.00 | (16,401.00) | |
| 02-23-23-234015-40030000 | TRAFFIC BUREAU | T | 060 | 469,369.00 | 478,441.00 | (9,072.00) | |
| 02-23-23-234015-40100000 | ENFORCEMENT | H | 060 | 156,760.00 | 161,302.00 | (4,542.00) | |
| 02-23-23-234015-40100000 | ENFORCEMENT | G | 060 | 668,293.00 | 687,655.00 | (19,362.00) | |
| 02-23-23-234015-40110000 | HAMPTON BEACH DET | H | 060 | 1,469.00 | 4,282.00 | (2,813.00) | |
| 02-23-23-234015-40110000 | HAMPTON BEACH DET | G | 060 | 3,259.00 | 9,497.00 | (6,238.00) | |
| 02-23-23-234015-40110000 | HAMPTON BEACH DET | T | 060 | 1,803.00 | 5,253.00 | (3,450.00) | |
| 02-23-23-234015-40220000 | SP FORENSIC LAB | H | 060 | 126,460.00 | 128,575.00 | (2,115.00) | |
| 02-23-23-234015-40220000 | SP FORENSIC LAB | G | 060 | 79,037.00 | 80,359.00 | (1,322.00) | |
| 02-23-23-234015-40220000 | SP FORENSIC LAB | O | 060 | 110,653.00 | 112,503.00 | (1,850.00) | |

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|--------------------------|-----------------------------|---|-----|---------------------|---------------------|--------------------|--------------------|
| 02-23-23-234015-82410000 | TOXICOLOGY LAB | H | 060 | 19,286.00 | 19,509.00 | (223.00) | |
| 02-23-23-234015-82410000 | TOXICOLOGY LAB | G | 060 | 82,219.00 | 83,171.00 | (952.00) | |
| 02-23-23-236010-82400000 | BIOTERRORISM GRNT | O | 060 | 10,441.00 | 10,941.00 | | (500.00) |
| 02-23-23-236510-49660000 | BTOP COMM | O | 060 | 7,741.00 | 8,741.00 | | (1,000.00) |
| 02-23-23-237010-40650000 | FST & EMS ADMIN | O | 060 | 353,299.00 | 356,299.00 | | (3,000.00) |
| 02-23-23-237010-46520000 | FIRE STAND INSTRUCT | O | 060 | 13,248.00 | 17,073.00 | (3,825.00) | |
| 02-23-23-238010-50070000 | MODULAR BLDG PRG | O | 060 | 6,194.00 | 8,194.00 | | (2,000.00) |
| 02-23-23-238010-66310000 | FIRE SAFETY ADMIN | O | 060 | 227,084.00 | 242,084.00 | | (15,000.00) |
| | General Funding (G) | | | 2,024,047.00 | 2,076,900.00 | (50,853.00) | (2,000.00) |
| | Highway Funding (H) | | | 1,087,238.00 | 1,112,935.00 | (21,857.00) | (3,840.00) |
| | Federal Funding (F) | | | 59,074.00 | 60,434.00 | | (1,360.00) |
| | Turnpike Funding (T) | | | 543,101.00 | 557,514.00 | (14,413.00) | |
| | Other Funding (O) | | | 3,059,137.00 | 3,182,157.00 | (49,670.00) | (73,350.00) |

| | Cont. Res. Budget | Estimated Expenditures | This Request - Projected Deficit | Full Time Projected Deficit |
|-----------------------------|------------------------------|-----------------------------------|---|--|
| General Funding (G) | 2,242,338.00 | 2,476,426.00 | (226,588.00) | (7,500.00) |
| Highway Funding (H) | 1,171,192.00 | 1,274,204.00 | (99,172.00) | (3,840.00) |
| Federal Funding (F) | 59,074.00 | 60,434.00 | - | (1,360.00) |
| Turnpike Funding (T) | 603,403.00 | 666,116.00 | (62,713.00) | - |
| Other Funding (O) | 3,577,649.00 | 3,985,669.00 | (334,670.00) | (73,350.00) |
| Total by Funding | 7,653,656.00 | 8,462,849.00 | (723,143.00) | (86,050.00) |

Explanation

The Department requests authorization to exceed the 3/12 limitation of said resolution to pay overtime and part-time wages and benefits incurred in meeting the State's safety demands. Specific explanations related to the Department's spending requests are as follows:

Division of Motor Vehicles (233015)

One of the drivers for the shortfalls expected in the overtime, part-time and benefit lines is the timing of the State's bi-weekly payroll processing schedule that places 7 pay periods in the 3 month span of the Continuing Resolution. (This seventh payroll is one of two extra monthly pay periods of our annual 26 pay period cycle, which places three FY 2020 payrolls in the months of August and January 2020.) Additional contributors to the shortfalls, include, ensuring customers at the various Division of Motor Vehicle locations receive services from applicable staffing in as timely a manner as able. In addition, there are expanded business hours for REAL ID transactions only on the second Saturday of each month at certain DMV locations.

Division of State Police (234010 and 234015)

One of the drivers for the shortfalls expected in the overtime, part-time and benefit lines is the timing of the State's bi-weekly payroll processing schedule that places 7 pay periods in the 3 month span of the Continuing Resolution. (This seventh payroll is one of two extra monthly pay periods of our annual 26 pay period cycle, which places three FY 2020 payrolls in the months of

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August and January 2020.) Additional contributors to the shortfalls, include, multiple occurrences this fiscal year that have necessitated law enforcement response by the Division. Furthermore, in order to maintain a reasonable backlog in the State Police Forensic Lab, overtime hours are needed.

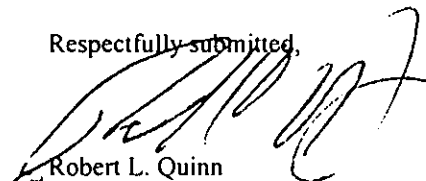
Division of Fire Standards Training and EMS (237010)

One of the drivers for the shortfalls expected in the overtime, part-time and benefit lines is the timing of the State's bi-weekly payroll processing schedule that places 7 pay periods in the 3 month span of the Continuing Resolution. (This seventh payroll is one of two extra monthly pay periods of our annual 26 pay period cycle, which places three FY 2020 payrolls in the months of August and January 2020.) Additional contributors to the shortfalls, include, the timing of classes being scheduled considering seasonal components.

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 is 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 not retroactive; it is based on projected use considering Department activities for the first quarter 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.)* No, these programs were not established through Fiscal Committee and Governor and Executive Council actions.
- 4) *Was funding for this program included in the FY 2018-2019 enacted Budget or requested and denied?* The funding for these programs was included in the SFY 2018-2019 enacted budget,
- 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, these programs were included in the vetoed FY 2020-2021 Operating Budget proposal currently pending for our department.
- 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.)* These programs includes positions, with the majority filled and some vacant.
- 7) *What would be the effect should this program be discontinued or not initiated as a result of this request being denied?* The request is for authorization to exceed the 3/12 limitation of said resolution to pay overtime and part-time wages and benefits incurred in meeting the State's safety demands.

Respectfully submitted,



Robert L. Quinn
Commissioner of Safety