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State of New Hampshire

DEPARTMENT OF SAFETY
OFFICE OF THE COMMISSIONER
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JOHN J. BARTHELMES
COMMISSIONER

October 18, 2018

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

Approved by Fiscal Committee 10/16/18
Date

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</u> <u>Adjusted Authorized</u>	<u>Requested</u> <u>Action</u>	<u>Revised SFY19</u> <u>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

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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.

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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. Barthelmes
Commissioner