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MLC

State of New Hampshire

DEPARTMENT OF SAFETY
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February 6, 2023

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 $675,000.00 for permanent personnel from class 10 appropriations for positions that are vacant due to illness, extended leaves of absence, or pending recruitment at Traffic Bureau. The $675,000.00 represents the estimate of additional funds needed for the remainder of SFY 2023. Effective upon Governor and Council approval through June 30, 2023. Funding Source: 41.07% Highway Funds, 24.16% Turnpike Funds, and 34.77% General Funds

EXPLANATION

The Department of Safety, Division of State Police, Traffic Bureau, requests an overtime transfer for actual expenditures not to exceed $675,000.00. The requested overtime transfer 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 three to four months, not including training prior to assuming any full time shifts. Total vacancies in the Traffic Bureau were 41 positions at any given time during SFY 2023. During this time, the Division has had at least eight (8) Division members out on Military leave at different times, as well as seven (7) Division members on FMLA leave due to injury or illness and one (1) Division members on Workers Compensation leave due to injuries.

The Traffic Bureau overtime expenditures were $1,211,331.24 in SFY 2021 and $1,397,383.71 in SFY 2022. In SFY 2023 to date, the Division has spent $1,000,650.78 in overtime to maintain existing levels of service.

In SFY 2021, the original overtime budget of $790,000.00 was increased to $1,322,000.00. In SFY 2022 the original overtime budget of $750,000.00 was increased to $1,415,000.00. This requested action to increase the original SFY 2023 overtime budget of $750,000.00 is required because the Division was not expecting such a decrease in personnel due to illness, leave of absences, military leave, and vacancies.

The above requested action is to cover the expenses incurred for SFY 2023 and any additional expenditure for the remainder of SFY 2023 through June 15, 2023 based on expected demand for service and existing 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,

Robert L. Quinn
Commissioner of Safety

Form A-29

Expenditure Request-Overtime Permanent Personnel Services

Department: Safety

Date: December 20, 2022

Division of Expenditure Request:
Traffic Bureau

Estimated Overtime		
# Positions	Regular Time	Time & One-Half
41	$ 696,869	$ -

Estimated Vacant Positions: Number 36

Title & Labor Grade		Number		Legislative Appropriation
Data Control Clerk II	LG 10	1	$	4,972.00
Paralegal II	LG 19	1	$	10,941.00
Procurement Technician	LG 17	1	$	5,164.00
Program Assistant II	LG 15	1	$	19,347.00
State Police Captain	LG 30	2	$	33,665.00
State Police Lieutenant	LG 28	1	$	22,545.00
State Police Major	LG 31	2	$	54,297.00
State Police Sergeant	LG 25	7	$	129,944.00
State Police Trooper	LG 20	25	$	415,994.00
		Total:	$	696,869.00

Reasons for Vacant Positions: Pending Recruitment and Leaves of Absence

Request Permission to transfer appropriations as follows:

From:	To:		Amount
02-23-23-234015-40030000-010-500100	02-23-23-234015-40030000-018-500106	$	675,000.00

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 Melanie Carraher

Director of Personnel Larrie A Rudis 2-7-23

Comptroller

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.