

116 MLC



# State of New Hampshire

DEPARTMENT OF SAFETY  
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March 2, 2023

The Honorable Ken Weyler, 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

Pursuant to RSA 9:16-a, I, authorize the Department of Safety, Division of Motor Vehicles to transfer funds in the amount of \$157,000.00 to cover anticipated shortfalls in overtime expenses and in-state travel costs, effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. 100% Agency Income (Cost of Collections).

The funds are to be budgeted as follows:

### 02-23-23-233015-29260000 Dept. of Safety – Division of Motor Vehicles – Operations

Class	Description	SFY2023		SFY 2023
		Current	Authorized	Adjusted Authorized
009-407017	Agency Income	\$ (8,270,975.99)		\$(0.00) \$(8,270,975.99)
010-500100	Personal Serviced Perm Class	3,655,455.00		0.00 3,655,455.00
018-500106	Overtime	265,000.00		155,000.00 420,000.00
020-500200	Current Expenses	67,105.00		(10,000.00) 57,105.00
022-500255	Rents-Leases Other Than State	605,198.17		0.00 605,198.17
023-500268	Heat-Electricity-Water	78,396.00		0.00 78,396.00
024-500230	Maint Other Than Build-Grn	1,500.00		0.00 1,500.00
028-500292	Transfers to General Services	16,685.00		0.00 16,685.00
029-500290	Intra-Agency Transfers	52,964.00		0.00 52,964.00
030-500311	Equipment New Replacement	25,850.00		0.00 25,850.00
037-500165	Technology Hardware	3,300.00		(2,000.00) 1,300.00
039-500188	Telecommunications	168,000.00		0.00 168,000.00
049-584942	Transfers to Other State Agencies	16,685.00		0.00 16,685.00
050-500107	Personal Service Temp Appoint	386,323.00		(145,000.00) 241,323.00
057-500531	Books Periodicals, Subscript	150.00		0.00 150.00
060-500601	Benefits	2,695,679.00		0.00 2,695,679.00
064-500540	Ret Pension Bene Health Ins	0.00		0.00 0.00
066-500543	Employee Training	400.00		0.00 400.00
070-500705	In State Travel Reimbursement	7,500.00		2,000.00 9,500.00

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103-502664	Contracts for OP Services	220,584.82	0.00	220,584.82
211-500757	Catastrophic Casualty Ins	3,701.00	0.00	3,701.00
230-500765	Interpreter Service	500.00	0.00	500.00
	Total	<u>\$8,270,975.99</u>	<u>\$0.00</u>	<u>\$8,270,975.99</u>

#### EXPLANATION

The Division of Motor Vehicles (DMV) requests authorization to transfer funds in the amount of \$157,000.00 to cover anticipated overtime costs and increased in-state travel costs for the Operations Bureau. Additional overtime (Class 018) funds of \$155,000.00 are required to provide appropriate staffing levels at all DMV locations throughout the state. The Operations Bureau currently has 9 full-time and 20 part-time vacancies. Due to these vacancies and the volume of in-person customer transactions, additional overtime appropriations are required to maintain existing levels of service through the end of the fiscal year. An additional \$2,000 of in-state travel (class 070) is also needed for employees traveling between DMV substations to cover vacancies and unanticipated absences in those locations.

The following appropriation adjustments are requested:

- Class 018, Overtime - \$155,000 is required to maintain existing levels of service.
- Class 020, Current Expenses - \$10,000 is available due to lower than planned usage.
- Class 037, Technology Hardware - \$2,000 is available due to lower than planned usage.
- Class 050, Personal Service Temp - \$145,000 is available due to part-time vacancies.
- Class 070, In-State Travel - \$2,000 is required due to increased travel between DMV locations.

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 transfer involve continuing programs or one-time projects?* The transfer involves continuing programs.
- 2) *Is this transfer required to maintain existing program level or will it increase the program level?* This transfer is required to maintain existing program levels.
- 3) *Cite any requirements which make this program mandatory.* RSA 21-P:8
- 4) *Identify the source of funds on all accounts listed on this transfer.* The source of funds for all accounts listed on this transfer is Agency Income (Cost of Collections).
- 5) *Will there be any effect on revenue if this transfer is approved or disapproved?* There will be no effect on revenue.

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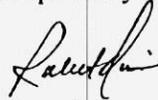
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- 6) *Are funds expected to lapse if this transfer is not approved?* Yes, the funds will lapse if the transfer is not approved.
- 7) *Are personnel services involved?* No

Respectfully submitted,



Robert L. Quinn  
Commissioner of Safety