



STATE OF NEW HAMPSHIRE
DEPARTMENT OF CORRECTIONS
DIVISION OF ADMINISTRATION
P.O. BOX 1806
CONCORD, NH 03302-1806
603-271-5607 FAX: 888-908-6609
TDD ACCESS: 1-800-735-2964
www.nh.gov/nhdoc

81

HELEN E. HANKS
COMMISSIONER

JONATHAN K. HANSON
DIRECTOR

May 30, 2023

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

His Excellency, Governor Christopher T. Sununu
and the Honorable Executive Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to the provisions of Chapter 91:70 Laws of 2021, the New Hampshire Department of Corrections respectfully requests permission to transfer \$6,611,895 among accounts listed on the attached detailed exhibit to reallocate appropriations and cover overtime shortfalls effective upon Fiscal Committee and Governor and Executive Council approval through June 30, 2023. 100% General Funds.

Transfers are to occur from and within accounts listed on the attached detailed exhibits as follows:

The remainder of this page intentionally left blank.

02-46-46-462510-59290000 Professional Standards				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 1,547,212	\$ 65,000	\$ 1,612,212
011-500126	Personal Services - Unclassified	\$ 130,025	\$ (9,495)	\$ 120,530
018-500106	Overtime	\$ 23,149		\$ 23,149
019-500105	Holiday Pay	\$ 3,976		\$ 3,976
020-500200	Current Expenses	\$ 19,473		\$ 19,473
022-500255	Rents - Leases Other than State	\$ 1,524		\$ 1,524
030-500331	Equipment New/Replacement	\$ 2,952		\$ 2,952
039-500188	Telecommunications	\$ 13,374		\$ 13,374
040-501587	Indirect Costs	\$ 11,562		\$ 11,562
041-500801	Audit Fund Set Aside	\$ 115		\$ 115
050-500109	Personal Service-Temp/Appointed	\$ 149,984		\$ 149,984
057-500531	Books Periodicals Subscriptions	\$ 398		\$ 398
060-500602	Benefits	\$ 1,168,525	\$ (45,000)	\$ 1,123,525
070-500704	In-State Travel Reimbursement	\$ 19,898		\$ 19,898
080-500714	Out of State Travel	\$ 100		\$ 100
102-500731	Contracts for Program Services	\$ 7,774		\$ 7,774
103-502664	Contracts for Operational Services	\$ 489		\$ 489
	Total	\$ 3,100,530	\$ 10,505	\$ 3,111,035
	REVENUES			
	Total General Funds	\$ 3,100,530	\$ 10,505	\$ 3,111,035

02-46-46-463510-337200000 NH State Prison for Men				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 13,105,209	\$ (1,014,800)	\$ 12,090,409
011-500126	Personal Services - Unclassified	\$ 133,955		\$ 133,955
017-500147	FT Employees Special Payment	\$ 102,035		\$ 102,035
018-500106	Overtime	\$ 6,622,348	\$ 3,010,000	\$ 9,632,348
019-500105	Holiday Pay	\$ 455,873	\$ 25,000	\$ 480,873
020-500200	Current Expenses	\$ 156,117		\$ 156,117
022-500255	Rents - Leases Other than State	\$ 19,942		\$ 19,942
023-500291	Heat-Electricity-Water	\$ 2,501,023		\$ 2,501,023
024-500225	Maint Other Than Build-Grn	\$ 8,886		\$ 8,886
030-500331	Equipment New/Replacement	\$ 25,441		\$ 25,441
039-500188	Telecommunications	\$ 46,609		\$ 46,609
040-501587	Indirect Costs	\$ 118,679		\$ 118,679
041-500801	Audit Fund Set Aside	\$ 1,187		\$ 1,187
050-500109	Personal Service-Temp/Appointed	\$ 427,815		\$ 427,815
060-500602	Benefits	\$ 11,841,834	\$ (1,112,600)	\$ 10,729,234
068-500565	Remuneration	\$ 425,601		\$ 425,601
070-500704	In-State Travel Reimbursement	\$ 132,313		\$ 132,313
103-502664	Contracts for Operational Services	\$ 79,007		\$ 79,007
242-500787	Transportation of Inmates	\$ 65,061		\$ 65,061
	Total	\$ 36,268,935	\$ 907,600	\$ 37,176,535
	REVENUES			
	Total General Funds	\$ 36,268,935	\$ 907,600	\$ 37,176,535

02-46-46-463510-33730000 Northern NH Correctional Felty				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 6,574,926	\$ (600,000)	\$ 5,974,926
011-500126	Personal Services - Unclassified	\$ 125,820		\$ 125,820
017-500147	FT Employees Special Payment	\$ 54,066		\$ 54,066
018-500106	Overtime	\$ 3,341,766	\$ 665,000	\$ 4,006,766
019-500105	Holiday Pay	\$ 183,145	\$ 11,000	\$ 194,145
020-500200	Current Expenses	\$ 68,733		\$ 68,733
022-500255	Rents - Leases Other than State	\$ 3,559		\$ 3,559
023-500291	Heat-Electricity-Water	\$ 1,157,864		\$ 1,157,864
024-500225	Maint Other Than Build-Grn	\$ 9,945		\$ 9,945
030-500331	Equipment New/Replacement	\$ 29,794		\$ 29,794
039-500188	Telecommunications	\$ 49,799		\$ 49,799
040-501587	Indirect Costs	\$ 61,304		\$ 61,304
041-500801	Audit Fund Set Aside	\$ 613		\$ 613
050-500109	Personal Service-Temp/Appointed	\$ 167,009		\$ 167,009
060-500602	Benefits	\$ 5,696,677	\$ (600,000)	\$ 5,096,677
068-500565	Remuneration	\$ 219,047		\$ 219,047
070-500704	In-State Travel Reimbursement	\$ 103,271		\$ 103,271
102-500731	Contracts for Program Services	\$ 52,362		\$ 52,362
103-502664	Contracts for Operational Services	\$ 57,931		\$ 57,931
	Total	\$ 17,957,631	\$ (524,000)	\$ 17,433,631
	REVENUES			
	Total General Funds	\$ 17,957,631	\$ (524,000)	\$ 17,433,631

02-46-46-463510-33740000 NH Correctional Facility/Women				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 3,397,938	\$ (400,000)	\$ 2,997,938
011-500126	Personal Services - Unclassified	\$ 116,405		\$ 116,405
017-500147	FT Employees Special Payment	\$ 24,183		\$ 24,183
018-500106	Overtime	\$ 1,167,623	\$ 459,600	\$ 1,627,223
019-500105	Holiday Pay	\$ 105,752		\$ 105,752
020-500200	Current Expenses	\$ 33,156		\$ 33,156
022-500255	Rents - Leases Other than State	\$ 4,381		\$ 4,381
023-500291	Heat-Electricity-Water	\$ 372,577		\$ 372,577
024-500225	Maint Other Than Build-Grn	\$ 1,587		\$ 1,587
030-500331	Equipment New/Replacement	\$ 2,101		\$ 2,101
039-500188	Telecommunications	\$ 26,674		\$ 26,674
040-501587	Indirect Costs	\$ 27,509		\$ 27,509
041-500801	Audit Fund Set Aside	\$ 275		\$ 275
050-500109	Personal Service-Temp/Appointed	\$ 133,707		\$ 133,707
060-500602	Benefits	\$ 3,355,199	\$ (1,000,000)	\$ 2,355,199
068-500565	Remuneration	\$ 47,804		\$ 47,804
070-500704	In-State Travel Reimbursement	\$ 6,865		\$ 6,865
102-500731	Contracts for Program Services	\$ 143,089		\$ 143,089
103-502664	Contracts for Operational Services	\$ 23,700		\$ 23,700
	Total	\$ 8,990,525	\$ (940,400)	\$ 8,050,125
	REVENUES			
	Total General Funds	\$ 8,990,525	\$ (940,400)	\$ 8,050,125

02-46-46-464010-83020000 District Offices				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 6,854,814	\$ 53,000	\$ 6,907,814
011-500126	Personal Services - Unclassified	\$ 119,273		\$ 119,273
018-500106	Overtime	\$ 2,398		\$ 2,398
019-500105	Holiday Pay	\$ 299		\$ 299
020-500200	Current Expenses	\$ 89,955		\$ 89,955
022-500255	Rents - Leases Other than State	\$ 464,867		\$ 464,867
023-500291	Heat-Electricity-Water	\$ 24,557		\$ 24,557
024-500225	Maint Other Than Build-Grn	\$ 528		\$ 528
030-500331	Equipment New/Replacement	\$ 77,159		\$ 77,159
039-500188	Telecommunications	\$ 121,036		\$ 121,036
040-501587	Indirect Costs	\$ 16,120		\$ 16,120
041-500801	Audit Fund Set Aside	\$ 161		\$ 161
048-500226	Contractual Maint Build-Grn	\$ 91,349		\$ 91,349
050-500109	Personal Service-Temp/Appointed	\$ 12,535		\$ 12,535
057-500531	Books Periodicals Subscriptions	\$ 1,169		\$ 1,169
060-500602	Benefits	\$ 4,704,089	\$ (100,000)	\$ 4,604,089
068-500565	Remuneration	\$ 1,500		\$ 1,500
070-500704	In-State Travel Reimbursement	\$ 98,204		\$ 98,204
080-500714	Out of State Travel	\$ 100		\$ 100
102-500731	Contracts for Program Services	\$ 59,375		\$ 59,375
103-502664	Contracts for Operational Services	\$ 2,966		\$ 2,966
	Total	\$ 12,742,454	\$ (47,000)	\$ 12,695,454
	REVENUES			
	Total General Funds	\$ 12,742,454	\$ (47,000)	\$ 12,695,454

02-46-46-464510-41060000 Concord Transitional Work Ctr				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 598,783	\$ (150,000)	\$ 448,783
017-500147	FT Employees Special Payment	\$ 5,955		\$ 5,955
018-500106	Overtime	\$ 253,640	\$ 210,000	\$ 463,640
019-500105	Holiday Pay	\$ 24,778		\$ 24,778
020-500200	Current Expenses	\$ 5,854		\$ 5,854
022-500255	Rents - Leases Other than State	\$ 1,723		\$ 1,723
024-500225	Maint Other Than Build-Grn	\$ 62,344		\$ 62,344
023-500291	Heat-Electricity-Water	\$ 528		\$ 528
030-500331	Equipment New/Replacement	\$ 23,953		\$ 23,953
039-500188	Telecommunications	\$ 2,679		\$ 2,679
040-501587	Indirect Costs	\$ 4,008		\$ 4,008
041-500801	Audit Fund Set Aside	\$ 41		\$ 41
050-500109	Personal Service-Temp/Appointed	\$ 33,302		\$ 33,302
060-500602	Benefits	\$ 618,992	\$ (170,000)	\$ 448,992
068-500565	Remuneration	\$ 72,910		\$ 72,910
070-500704	In-State Travel Reimbursement	\$ 88		\$ 88
103-502664	Contracts for Operational Services	\$ 21,252		\$ 21,252
	Total	\$ 1,730,830	\$ (110,000)	\$ 1,620,830
	REVENUES			
	Total General Funds	\$ 1,730,830	\$ (110,000)	\$ 1,620,830

02-46-46-464510-51720000 Shea Farm				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 649,531		\$ 649,531
017-500147	FT Employees Special Payment	\$ 5,839		\$ 5,839
018-500106	Overtime	\$ 169,059	\$ 94,000	\$ 263,059
019-500105	Holiday Pay	\$ 16,284		\$ 16,284
020-500200	Current Expenses	\$ 4,067		\$ 4,067
022-500255	Rents - Leases Other than State	\$ 1,596		\$ 1,596
023-500291	Heat-Electricity-Water	\$ 28,057		\$ 28,057
024-500225	Maint Other Than Build-Grn	\$ 528		\$ 528
030-500331	Equipment New/Replacement	\$ 79,158		\$ 79,158
039-500188	Telecommunications	\$ 5,734		\$ 5,734
040-501587	Indirect Costs	\$ 5,846		\$ 5,846
041-500801	Audit Fund Set Aside	\$ 58		\$ 58
060-500602	Benefits	\$ 473,629		\$ 473,629
070-500704	In-State Travel Reimbursement	\$ 1,912		\$ 1,912
103-502664	Contracts for Operational Services	\$ 2,499		\$ 2,499
	Total	\$ 1,443,797	\$ 94,000	\$ 1,537,797
	REVENUES			
	Total General Funds	\$ 1,443,797	\$ 94,000	\$ 1,537,797

02-46-46-464510-60430000 Community Corrections				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 385,991	\$ (45,000)	\$ 340,991
011-500126	Personal Services - Unclassified	\$ 115,505		\$ 115,505
020-500200	Current Expenses	\$ 845		\$ 845
039-500188	Telecommunications	\$ 1,989		\$ 1,989
040-501587	Indirect Costs	\$ 744		\$ 744
041-500801	Audit Fund Set Aside	\$ 7		\$ 7
060-500602	Benefits	\$ 365,669	\$ (50,000)	\$ 315,669
068-500565	Remuneration	\$ 12,907		\$ 12,907
070-500704	In-State Travel Reimbursement	\$ 13,990		\$ 13,990
	Total	\$ 897,647	\$ (95,000)	\$ 802,647
	REVENUES			
	Total General Funds	\$ 897,647	\$ (95,000)	\$ 802,647

02-46-46-464510-71070000 North End House				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 451,871	\$ 86,000	\$ 537,871
017-500147	FT Employees Special Payment	\$ 4,085		\$ 4,085
018-500106	Overtime	\$ 133,002	\$ 260,000	\$ 393,002
019-500105	Holiday Pay	\$ 9,004	\$ 10,000	\$ 19,004
020-500200	Current Expenses	\$ 3,440		\$ 3,440
022-500255	Rents - Leases Other than State	\$ 1,687		\$ 1,687
023-500291	Heat-Electricity-Water	\$ 35,367		\$ 35,367
024-500225	Maint Other Than Build-Grn	\$ 528		\$ 528
039-500188	Telecommunications	\$ 3,386		\$ 3,386
040-501587	Indirect Costs	\$ 4,575		\$ 4,575
041-500801	Audit Fund Set Aside	\$ 46		\$ 46
060-500602	Benefits	\$ 348,767	\$ 148,000	\$ 496,767
070-500704	In State Travel Reimbursement	\$ 55		\$ 55
	Total	\$ 995,813	\$ 504,000	\$ 1,499,813
	REVENUES			
	Total General Funds	\$ 995,813	\$ 504,000	\$ 1,499,813

02-46-46-464510-78740000 Calumet House				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 662,005	\$ (40,000)	\$ 622,005
017-500147	FT Employees Special Payment	\$ 4,439		\$ 4,439
018-500106	Overtime	\$ 256,477	\$ 110,000	\$ 366,477
019-500105	Holiday Pay	\$ 22,739	\$ 1,500	\$ 24,239
020-500200	Current Expenses	\$ 5,997		\$ 5,997
022-500255	Rents - Leases Other than State	\$ 1,687		\$ 1,687
023-500291	Heat-Electricity-Water	\$ 52,585		\$ 52,585
024-500225	Maint Other Than Build-Grn	\$ 528		\$ 528
039-500188	Telecommunications	\$ 4,612		\$ 4,612
040-501587	Indirect Costs	\$ 5,892		\$ 5,892
041-500801	Audit Fund Set Aside	\$ 59		\$ 59
060-500602	Benefits	\$ 546,992		\$ 546,992
070-500704	In-State Travel Reimbursement	\$ 4,717		\$ 4,717
103-502664	Contracts for Operational Services	\$ 4,215		\$ 4,215
	Total	\$ 1,572,944	\$ 71,500	\$ 1,644,444
	REVENUES			
	Total General Funds	\$ 1,572,944	\$ 71,500	\$ 1,644,444

02-46-46-465010-58330000 Secure Psychiatric Unit				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 2,105,576	\$ (100,000)	\$ 2,005,576
017-500147	FT Employees Special Payment	\$ 9,579		\$ 9,579
018-500106	Overtime	\$ 575,124	\$ 570,000	\$ 1,145,124
019-500105	Holiday Pay	\$ 62,279		\$ 62,279
020-500200	Current Expenses	\$ 28,479		\$ 28,479
022-500255	Rents - Leases Other than State	\$ 2,389		\$ 2,389
024-500225	Maint Other Than Build-Grn	\$ 18,105		\$ 18,105
039-500188	Telecommunications	\$ 9,093		\$ 9,093
040-501587	Indirect Costs	\$ 16,591		\$ 16,591
041-500801	Audit Fund Set Aside	\$ 166		\$ 166
050-500109	Personal Service-Temp/Appointed	\$ 66,604		\$ 66,604
060-500602	Benefits	\$ 1,564,321	\$ 33,000	\$ 1,597,321
068-500565	Remuneration	\$ 35,166		\$ 35,166
070-500704	In-State Travel Reimbursement	\$ 2,209		\$ 2,209
101-500730	Medical Payments to Providers	\$ 59,139		\$ 59,139
103-502664	Contracts for Operational Services	\$ 5,632		\$ 5,632
	Total	\$ 4,560,452	\$ 503,000	\$ 5,063,452
	REVENUES			
	Total General Funds	\$ 4,560,452	\$ 503,000	\$ 5,063,452

02-46-46-465010-82310000 Mental Health				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 1,716,390	\$ 87,000	\$ 1,803,390
018-500106	Overtime	\$ 200	\$ 8,000	\$ 8,200
020-500200	Current Expenses	\$ 1,565		\$ 1,565
022-500255	Rents - Leases Other than State	\$ 2,805		\$ 2,805
039-500188	Telecommunications	\$ 4,659		\$ 4,659
040-501587	Indirect Costs	\$ 4,351		\$ 4,351
041-500801	Audit Fund Set Aside	\$ 43		\$ 43
049-584995	Transfer to Other State Agencies	\$ 31,258		\$ 31,258
057-500531	Books Periodicals Subscriptions	\$ 11,333		\$ 11,333
060-500602	Benefits	\$ 1,001,269		\$ 1,001,269
070-500704	In State Travel Reimbursement	\$ 33,547		\$ 33,547
101-500730	Medical Payments to Providers	\$ 6,677,484		\$ 6,677,484
103-502664	Contracts for Operational Services	\$ 180		\$ 180
	Total	\$ 9,485,084	\$ 95,000	\$ 9,580,084
	REVENUES			
	Total General Funds	\$ 9,485,084	\$ 95,000	\$ 9,580,084

02-46-46-465010-82340000 Medical - Dental				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 4,848,043	\$ (200,000)	\$ 4,648,043
011-500126	Personal Services - Unclassified	\$ -		\$ -
012-500128	Personal Services - Unclassified	\$ 126,111	\$ 9,495	\$ 135,606
018-500106	Overtime	\$ 344,653	\$ 120,000	\$ 464,653
019-500105	Holiday Pay	\$ 71,984	\$ 30,000	\$ 101,984
020-500200	Current Expenses	\$ 217,296		\$ 217,296
022-500255	Rents - Leases Other than State	\$ 5,051		\$ 5,051
030-500331	Equipment New/Replacement	\$ 188,599		\$ 188,599
039-500188	Telecommunications	\$ 25,736		\$ 25,736
040-501587	Indirect Costs	\$ 28,825		\$ 28,825
041-500801	Audit Fund Set Aside	\$ 289		\$ 289
050-500109	Personal Service-Temp/Appointed	\$ 100,755		\$ 100,755
057-500531	Books Periodicals Subscriptions	\$ 199		\$ 199
060-500602	Benefits	\$ 3,015,708	\$ (150,000)	\$ 2,865,708
070-500704	In State Travel Reimbursement	\$ 6,051		\$ 6,051
101-500729	Medical Payments to Providers	\$ 10,990,514		\$ 10,990,514
102-500731	Contracts for Program Services	\$ 18,233		\$ 18,233
103-502664	Medical Payments to Providers	\$ 4,868		\$ 4,868
230-500765	Interpreter Services	\$ 828		\$ 828
	Total	\$ 19,993,743	\$ (190,505)	\$ 19,803,238
	REVENUES			
	Total General Funds	\$ 19,993,743	\$ (190,505)	\$ 19,803,238

02-46-46-465010-82350000 Residential Treatment Program				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 1,750,861	\$ (75,000)	\$ 1,675,861
017-500147	FT Employees Special Payment	\$ 5,021		\$ 5,021
018-500106	Overtime	\$ 255,175	\$ 50,000	\$ 305,175
019-500105	Holiday Pay	\$ 29,650	\$ 3,800	\$ 33,450
020-500200	Current Expenses	\$ 17,259		\$ 17,259
039-500188	Telecommunications	\$ 6,165		\$ 6,165
040-501587	Indirect Costs	\$ 10,594		\$ 10,594
041-500801	Audit Fund Set Aside	\$ 106		\$ 106
060-500602	Benefits	\$ 1,274,409	\$ (150,000)	\$ 1,124,409
070-500704	In State Travel Reimbursement	\$ 2,093		\$ 2,093
103-502664	Contracts for Operational Services	\$ 900		\$ 900
	Total	\$ 3,352,233	\$ (171,200)	\$ 3,181,033
	REVENUES			
	Total General Funds	\$ 3,352,233	\$ (171,200)	\$ 3,181,033

02-46-46-465010-82360000 Pharmacy				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 633,125	\$ 290,000	\$ 923,125
011-500126	Personal Services - Unclassified	\$ -		
018-500106	Overtime	\$ 8,184		\$ 8,184
019-500105	Holiday Pay	\$ 102		\$ 102
020-500200	Current Expenses	\$ 33,401		\$ 33,401
024-500225	Maint Other Than Build-Grn	\$ 4,707		\$ 4,707
030-500331	Equipment New/Replacement	\$ 48,291		\$ 48,291
039-500188	Telecommunications	\$ 3,333		\$ 3,333
040-501587	Indirect Costs	\$ 773		\$ 773
041-500801	Audit Fund Set Aside	\$ 8		\$ 8
060-500602	Benefits	\$ 326,230	\$ 53,000	\$ 379,230
070-500704	In-State Travel Reimbursement	\$ 282		\$ 282
100-500726	Prescription Drug Expenses	\$ 3,811,569		\$ 3,811,569
103-502664	Contracts for Operational Services	\$ 460		\$ 460
	Total	\$ 4,870,465	\$ 343,000	\$ 5,213,465
	REVENUES			
	Total General Funds	\$ 4,870,465	\$ 343,000	\$ 5,213,465

02-46-46-465510-66320000 Maintenance				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 1,222,044		\$ 1,222,044
017-500147	FT Employees Special Payment	\$ 934		\$ 934
018-500106	Overtime	\$ 135,866	\$ 130,000	\$ 265,866
019-500105	Holiday Pay	\$ 5,340	\$ 3,300	\$ 8,640
020-500200	Current Expenses	\$ 78,655		\$ 78,655
022-500255	Rents - Leases Other than State	\$ 2,097		\$ 2,097
024-500225	Maint Other Than Build-Grn	\$ 87,800		\$ 87,800
030-500331	Equipment New/Replacement	\$ 106,914		\$ 106,914
039-500188	Telecommunications	\$ 14,053		\$ 14,053
040-501587	Indirect Costs	\$ 4,634		\$ 4,634
041-500801	Audit Fund Set Aside	\$ 46		\$ 46
047-500240	Own Forces Maint Build-Grn	\$ 305,480		\$ 305,480
048-500226	Contractual Maint Build-Grn	\$ 625,799		\$ 625,799
050-500109	Personal Service-Temp/Appointed	\$ 24,773		\$ 24,773
060-500602	Benefits	\$ 936,837		\$ 936,837
070-500704	In-State Travel Reimbursement	\$ 18,831		\$ 18,831
	Total	\$ 3,570,103	\$ 133,300	\$ 3,703,403
	REVENUES			
	Total General Funds	\$ 3,570,103	\$ 133,300	\$ 3,703,403

02-46-46-465510-66330000 Laundry				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 192,795	\$ 2,700	\$ 195,495
018-500106	Overtime	\$ 12,985		\$ 12,985
019-500105	Holiday Pay	\$ 2,111	\$ 3,000	\$ 5,111
020-500200	Current Expenses	\$ 47,048		\$ 47,048
039-500188	Telecommunications	\$ 531		\$ 531
040-501587	Indirect Costs	\$ 713		\$ 713
041-500801	Audit Fund Set Aside	\$ 7		\$ 7
060-500602	Benefits	\$ 163,097		\$ 163,097
	Total	\$ 419,287	\$ 5,700	\$ 424,987
	REVENUES			
	Total General Funds	\$ 419,287	\$ 5,700	\$ 424,987

02-46-46-465510-66340000 Kitchen				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 812,553	\$ (40,000)	\$ 772,553
018-500106	Overtime	\$ 246,311		\$ 246,311
019-500105	Holiday Pay	\$ 27,009		\$ 27,009
020-500200	Current Expenses	\$ 98,878		\$ 98,878
021-500211	Food Institutions	\$ 2,744,045		\$ 2,744,045
022-500255	Rents - Leases Other than State	\$ 480		\$ 480
030-500331	Equipment New/Replacement	\$ 93,288		\$ 93,288
039-500188	Telecommunications	\$ 2,889		\$ 2,889
040-501587	Indirect Costs	\$ 2,799		\$ 2,799
041-500801	Audit Fund Set Aside	\$ 28		\$ 28
060-500602	Benefits	\$ 772,170	\$ (100,000)	\$ 672,170
	Total	\$ 4,800,450	\$ (140,000)	\$ 4,660,450
	REVENUES			
	Total General Funds	\$ 4,800,450	\$ (140,000)	\$ 4,660,450

02-46-46-469010-82320000 Programs				
Class	Description	Current Modified Budget	Requested Action	Current Revised Budget
010-500100	Personal Services - Permanent	\$ 3,622,957	\$ (240,000)	\$ 3,382,957
018-500106	Overtime	\$ 498	\$ 10,500	\$ 10,998
019-500105	Holiday Pay	\$ 500		\$ 500
020-500200	Current Expenses	\$ 6,939		\$ 6,939
022-500255	Rents - Leases Other than State	\$ 7,916		\$ 7,916
023-500291	Heat-Electricity-Water	\$ 694		\$ 694
030-500331	Equipment New/Replacement	\$ 14,237		\$ 14,237
039-500188	Telecommunications	\$ 14,286		\$ 14,286
040-501587	Indirect Costs	\$ 9,767		\$ 9,767
041-500801	Audit Fund Set Aside	\$ 98		\$ 98
050-500109	Personal Service-Temp/Appointed	\$ 38,539		\$ 38,539
057-500531	Books Periodicals Subscriptions	\$ 5,000		\$ 5,000
060-500602	Benefits	\$ 2,300,923	\$ (220,000)	\$ 2,080,923
070-500704	In-State Travel Reimbursement	\$ 99		\$ 99
102-500731	Contract for Program Services	\$ 300		\$ 300
230-500765	Interpreter Services	\$ 448		\$ 448
	Total	\$ 6,023,201	\$ (449,500)	\$ 5,573,701
	REVENUES			
	Total General Funds	\$ 6,023,201	\$ (449,500)	\$ 5,573,701

EXPLANATION

The Department requests to transfer \$6,611,895 among various General Fund accounting units, Class 010 *Personal Services-Permanent*, Class 011 *Personal Services-Unclassified*, Class 012 *Personal Services-Unclassified*, Class 018 *Overtime*, Class 019 *Holiday Pay*, and Class 060 *Benefits* as summarized in the attached detail to address current and anticipated deficits in Class 010 *Personal Services-Permanent*, Class 012 *Personal Services-Unclassified*, Class 018 *Overtime*, Class 019 *Holiday Pay*, and Class 060 *Benefits* in various accounting units.

Class 010 *Personal Services-Permanent* has an estimated net surplus of \$2,321,100 as a result of departmental vacancies. Critical needs exist to fill both security and other direct care positions.

Class 11 *Personal Services-Unclassified* has an estimated net surplus of \$9,495 due to vacant positions.

Class 012 *Personal Services-Unclassified* has an estimated net deficit of \$9,495 due to a position being paid at a higher than budgeted amount.

Class 018 *Overtime* has an estimated deficit of \$5,697,100. Overtime continues to be a significant challenge due to the high vacancy rate (49.5% vacancy in corrections officers). To address the

vacancies, please see the attached summary of all activities the department has engaged in to advance our recruitment and retention (See Attached).

Class 019 *Holiday Pay* has an estimated net deficit of \$87,600 primarily due to the increase in salary negotiated through the collective bargaining agreements for both security and civilian staff.

Class 060 *Benefits* has an estimated net surplus of \$3,463,600 due to vacant positions.

Transfer \$2,904,800 from Class 010 *Personal Services-Permanent*:

- \$ 1,014,800 from accounting unit 3372 NH State Prison for Men
- \$ 600,000 from accounting unit 3373 Northern NH Correctional Facility
- \$ 400,000 from accounting unit 3374 NH Correctional Facility/Women
- \$ 150,000 from accounting unit 4106 Concord Transitional Work Ctr
- \$ 100,000 from accounting unit 5833 Secure Psychiatric Unit
- \$ 45,000 from accounting unit 6043 Community Corrections
- \$ 40,000 from accounting unit 6634 Kitchen
- \$ 40,000 from accounting unit 7874 Calumet-Transitional Housing
- \$ 240,000 from accounting unit 8232 Programs
- \$ 200,000 from accounting unit 8234 Medical-Dental
- \$ 75,000 from accounting unit 8235 Residential Treatment Program

Transfer \$9,495 from Class 011 *Personal Services-Unclassified*:

- \$ 9,495 from accounting unit 5929 Professional Standards

Transfer \$3,697,600 from Class 060 *Benefits*:

- \$ 1,112,600 from accounting unit 3372 NH State Prison for Men
- \$ 600,000 from accounting unit 3373 Northern NH Correctional Facility
- \$ 1,000,000 from accounting unit 3374 NH Correctional Facility/Women
- \$ 170,000 from accounting unit 4106 Concord Transitional Work Ctr
- \$ 45,000 from accounting unit 5929 Professional Standards
- \$ 100,000 from accounting unit 6634 Kitchen
- \$ 50,000 from accounting unit 6043 Community Corrections
- \$ 220,000 from accounting unit 8232 Programs
- \$ 150,000 from accounting unit 8234 Medical-Dental
- \$ 150,000 from accounting unit 8235 Residential Treatment Program
- \$ 100,000 from accounting unit 8302 District Offices

Transfer \$583,700 to Class 010 *Personal Services-Permanent*:

- \$ 65,000 to accounting unit 5929 Professional Standards
- \$ 2,700 to accounting unit 6633 Laundry
- \$ 86,000 to accounting unit 7107 North End-Transitional Housing
- \$ 87,000 to accounting unit 8231 Mental Health
- \$ 290,000 to accounting unit 8236 Pharmacy
- \$ 53,000 to accounting unit 8302 District Offices

Transfer \$9,495 to Class 012 *Personal Services-Unclassified*:

- \$ 9,495 to accounting unit 8234 Medical-Dental

Transfer \$5,697,100 to Class 018 *Overtime*:

- \$3,010,000 to accounting unit 3372 NH State Prison for Men
- \$ 665,000 to accounting unit 3373 Northern NH Correctional Fclty
- \$ 459,600 to accounting unit 3374 NH Correctional Facility/Women
- \$ 210,000 to accounting unit 4106 Concord Transitional Work Ctr
- \$ 94,000 to accounting unit 5172 Shea Farm-Transitional Housing
- \$ 570,000 to accounting unit 5833 Secure Psychiatric Unit
- \$ 130,000 to accounting unit 6632 Maintenance
- \$ 260,000 to accounting unit 7107 North End-Transitional Housing
- \$ 110,000 to accounting unit 7874 Calumet-Transitional Housing
- \$ 8,000 to accounting unit 8231 Mental Health
- \$ 10,500 to accounting unit 8232 Programs
- \$ 120,000 to accounting unit 8234 Medical-Dental
- \$ 50,000 to accounting unit 8235 Residential Treatment

Transfer \$87,600 to Class 019 *Holiday Pay*:

- \$ 25,000 to accounting unit 3372 NH State Prison for Men
- \$ 11,000 to accounting unit 3373 Northern NH Correctional Fclty
- \$ 3,300 to accounting unit 6632 Maintenance
- \$ 3,000 to accounting unit 6633 Laundry
- \$ 10,000 to accounting unit 7107 North End-Transitional Housing
- \$ 1,500 to accounting unit 7874 Calumet-Transitional Housing
- \$ 30,000 to accounting unit 8234 Medical-Dental
- \$ 3,800 to accounting unit 8235 Residential Treatment Unit

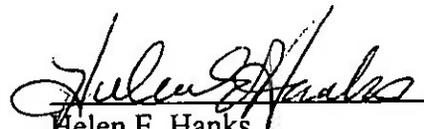
Transfer \$234,000 to Class 060 *Benefits*:

- \$ 33,000 to accounting unit 5833 Secure Psychiatric Unit
- \$ 148,000 to accounting unit 7107 North End-Transitional Housing
- \$ 53,000 to accounting unit 8236 Pharmacy

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985 to support the above requested actions.

- A. Does transfer involve continuing program or one-time projects?
These transfers involve continuing programs.
- B. Is this transfer required to maintain existing program level or will it increase the program level?
All transfers listed will be used to maintain existing program levels.
- C. Cite any requirements that make this program mandatory.
The requested action to transfer appropriations is required to maintain institutional security and the statutory responsibilities of the department as outlined in NH RSA 21-H Department of Corrections.
- D. Identify the source of the funds on all accounts listed on this transfer.
All accounting units are General Funds.
- E. Will there be any effect on revenue if this transfer is approved or disapproved?
There will not be any effect on revenue.
- F. Are funds expected to lapse if this transfer is not approved?
General Funds- All Classes, if not fully expended, will lapse.
- G. Are personnel services involved?
No new positions are being funded by this transfer.

Respectfully Submitted,


Helen E. Hanks
Commissioner

NH DEPARTMENT OF CORRECTIONS



RECRUITMENT & RETENTION INITIATIVES

SPRING 2023

DEDICATION ONE TEAM COURAGE

Recruiting & Retention Efforts

The Department continues to advance internal systems with a focus on retention without losing traction on recruitment. We continue to focus on improving our onboarding process, offboarding process, employee recognition, staff training, employee enhancement and internal communication efforts.



-Recruitment and Outreach-

Social Media



Our social media presence has had a notable change over the past year and has greatly impacted our success in recruitment. Our goal is to not only provide current employment opportunities information but to also inform the public about NHDOC. We can be found on Facebook, Instagram, Snapchat, Twitter, YouTube and LinkedIn.

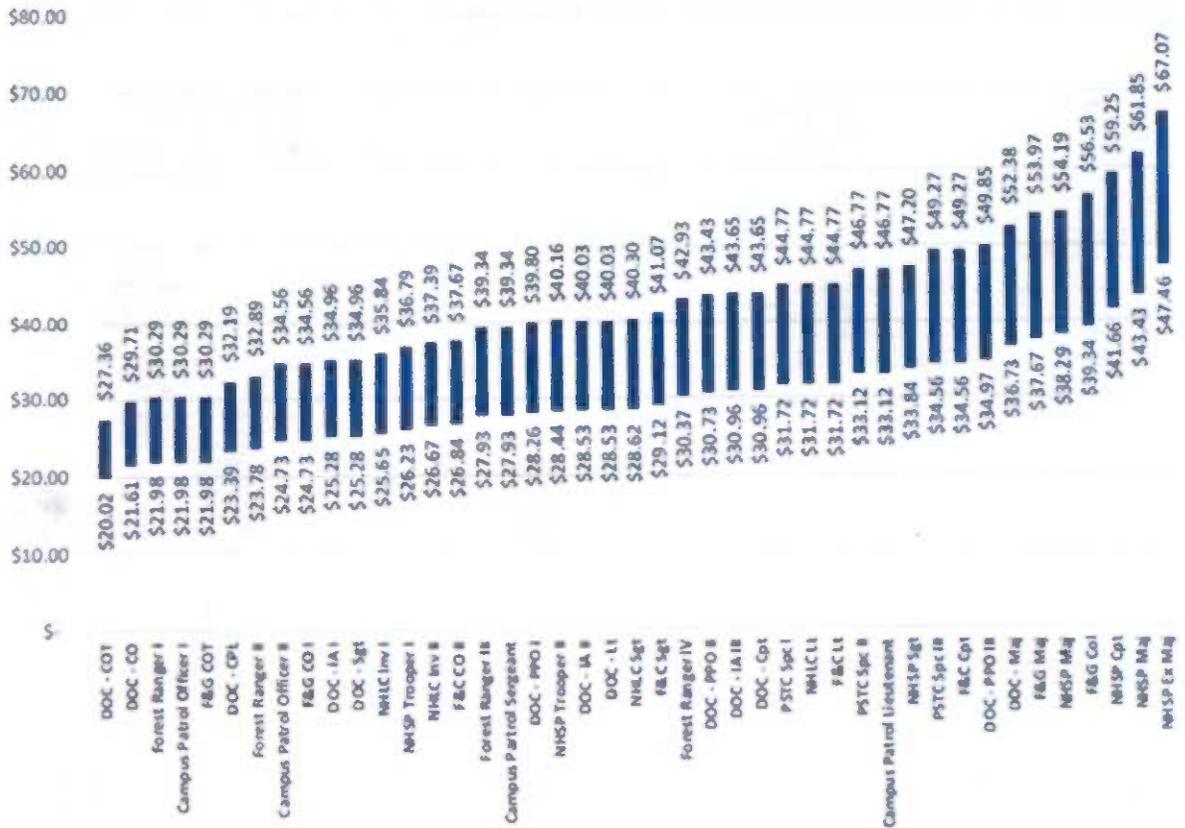
Job Fairs, Tours and Recruiting Teams

- NHDOC’s recruitment team has participated in 84 community events from November 2022 to May 2023. These events consist of career fairs, class speaking engagements and other widely attended events where we can have a booth with recruitment information available.
- Tours are offered on a case-by-case basis; working closely with many high schools and colleges that focus on Criminal Justice.



- A team of corrections officers from NCF and NHSP-M have adopted a recruitment/mentorship program. These teams attend job fairs and other community activities to promote vacant positions. They guide them through the application and onboarding process.
- In addition, the department has reassigned a Sgt. Level corrections officer to work in a temporary assignment as a dedicated recruiter/community engagement officer. This has demonstrated success so we are using two vacant positions to create full-time positions for our Northern and Southern sites.
- In 2023, the department leveraged a 10K sign on recruitment incentive for new full-time corrections officers using ARP funds which definitely added in our ability to hire given the wage disparities discussed by the agency through the budgeting process:

Current Pay Wages – As of 7/15/2022



Internship Program

The department is regaining the momentum we had established before COVID-19. We have agreements in place with most NH colleges, with whom we are working on a mutually agreed upon affiliation agreement.



Berlin’s Introduction to Corrections Program

NHDOC, in partnership with Berlin High School began offering a credit-approved course focusing on Correctional Law Enforcement in the Fall of 2021. This class is offered once per week for 90-minutes lasting for a total of 9 weeks. Special topics include working with K9’s, forensic services and probation and parole. We have received positive feedback from students and parents in the community and are pleased to report that we are expanding this program to Groveton High School. We continue to pursue the expansion of this model to southern NH.

Corrections Academy Changes

The department has worked with the Police Standards and Training Council (PSTC) to change our Corrections Academies from 3 academies per year, to rolling academies. The minimum attendance for rolling academies will be 8 recruits.

NHDOC has started a one-year pilot program to change the entry and exit standards for PT tests from passing at least the 35th percentile on both a recruit's entrance and exit tests to 20% upon entry into the academy, and 25% upon exit of the academy.

Rebranding

NHDOC is turning 40 this year, and our branding celebrates this! We have updated our logo and rebranded all marking materials to commemorate this milestone. Our DOC fleet of vehicles have been branded with "Drive the Recruitment Message" We also utilize posted messaging such as billboards at our facilities.



Retention

Reorganization

- In 2021, the department shifted from the Division of Security and Training to the Division of Personnel and Information. Under the leadership of former Director Paul Raymond (now Asst Commissioner) and current Director Fallon Reed.
- In 2023, through use of ARP funds, the department provided retention incentives for certified corrections officers in the amount of 10K paid in two payments from July of 2022 through April of 2023, this helped to recognize those providing 24/7 support in our correctional facilities as well as reduce retirement rates. In addition in 2023, a 2K retention incentive was provided to correctional line personnel who have been supporting their certified officer team in filling voluntary overtime in specified posts at correctional facilities. This supports overall work life balance in our challenging work environment.
- Pursuant to State Personnel Rules (Per 102.49 Reallocation; Per 301.03 Supplemental Job Description; and 303 Reallocation and Reclassification of full-time positions) appropriate updates have been made to multiple NHDOC positions to align with current duties and certifications.
- We have completed the Probation and Parole Officer position series. This occurred as a result of their last collective bargaining agreement.
- In 2023, the focus by the Governor and Legislature on starting to fund replacing the NH State Prison for Men has bolstered morale for those working at that facility given its aged infrastructure (oldest still used sections date to 1878) with the state funding a commitment to improve the physical working conditions through funding the initial phases to move to build a replacement facility (still not final but has given hope).
- Human Resources has been expanded and redefined as the **NH Department of Corrections Employee Services**. Within the area of Employee Services, we now have the following divisions:
 - Core Human Resources
 - Payroll
 - Recruitment and Onboarding
 - In 2022, Employee Services hired a licensed mental health clinician.



• **Thrive has been rebranded as NHDOC – CORP – Corrections Organization Resiliency Program.** Staff within Employee Services will provide the following programming and services to our employees, 24 hours a day, 7 days a week.

- CORP staff will provide active employees, retirees, and their families with confidential and voluntary assistance with any issues that may affect their overall well-being.
- CORP has an established and vetted referral network which maximizes our existing health benefits network.
- Staff in our facilities have difficulty accessing care based on the demands of the schedule. CORP will introduce opportunities for expanded access to both mental/physical health care through telehealth and other programs offered in conjunction with our Anthem benefits. CORP staff will work to reduce the barriers to our employees, to support their overall health and well-being.
- **Peer-to-Peer** – A group of selected personnel who have been formally trained can provide peer support in the form of defusing, providing psychological first aid and Critical Incident Stress Management and Debriefing (CISM) under the advisement or supervision of a mental health professional.



- **Comfort Dog Program** – Used in conjunction with the peer-to-peer program, the dogs are used to support during CISM and other interventions during critical incidents. The dog will also be used for community engagement and recruitment activities.

Employee Recognition

We have been working hard to increase staff recognition internally and externally. Staff have the opportunity to recognize their fellow peers on the Department Intranet through ‘Shout Outs.’ Longevity, service awards, promotions and retirements are also posted internally and externally, if approved by the employee.



Employee Wellness Areas

Employee wellness areas have been established and/or renovated at each facility to include a gym and break area. These areas provide a serene ‘non-prison-like’ environment for staff to enjoy and decompress while working many long shifts.

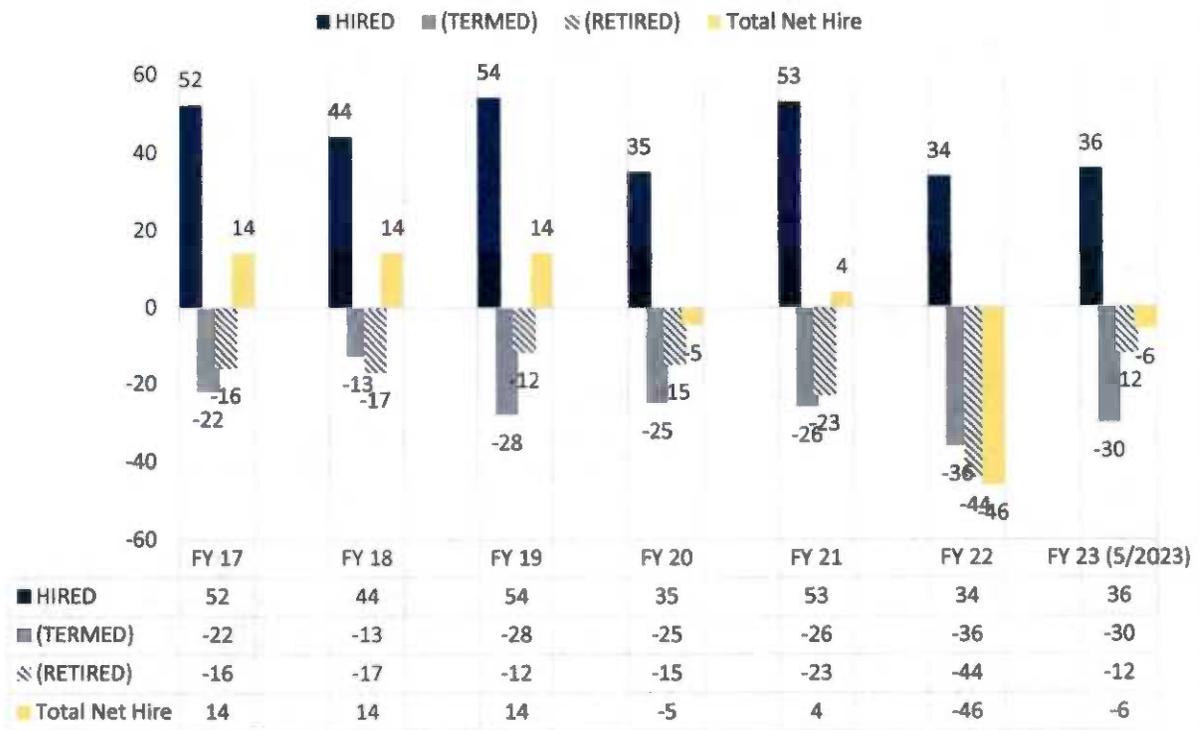
Correctional Leaders Association – Recruitment and Retention Committee

Our department is an active participant in this national working group of correctional leaders and correctional employees analyzing and sharing research and best practices to enhance recruitment and retention.

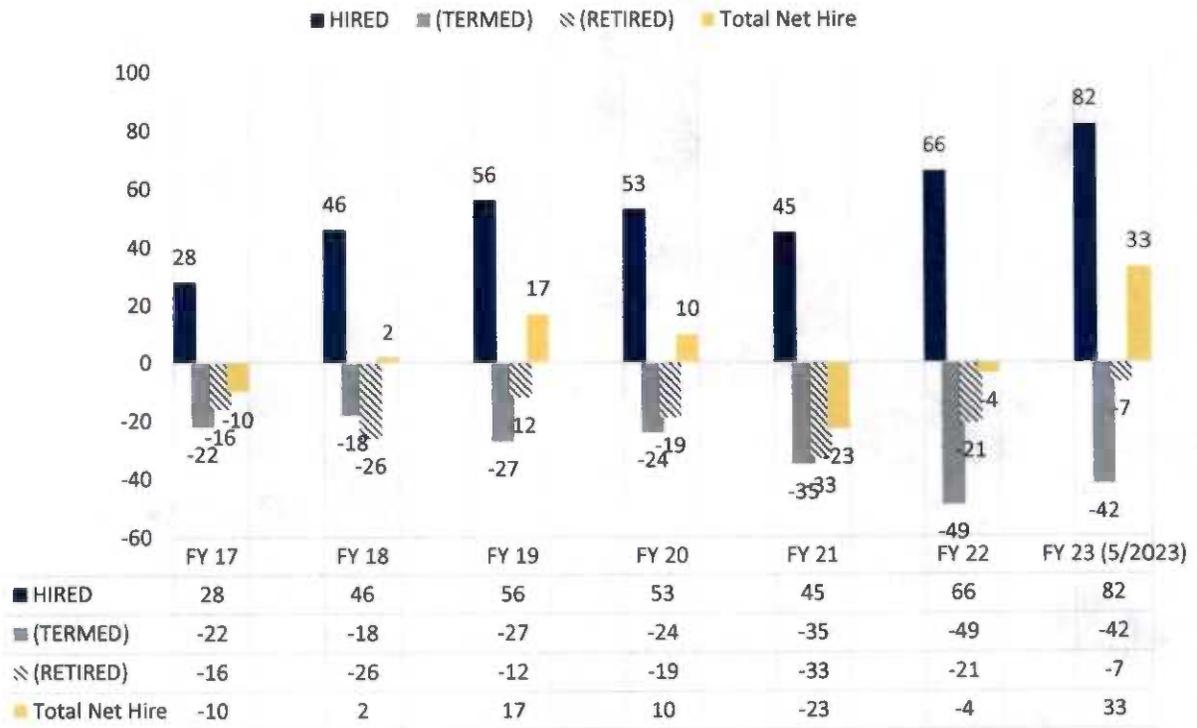


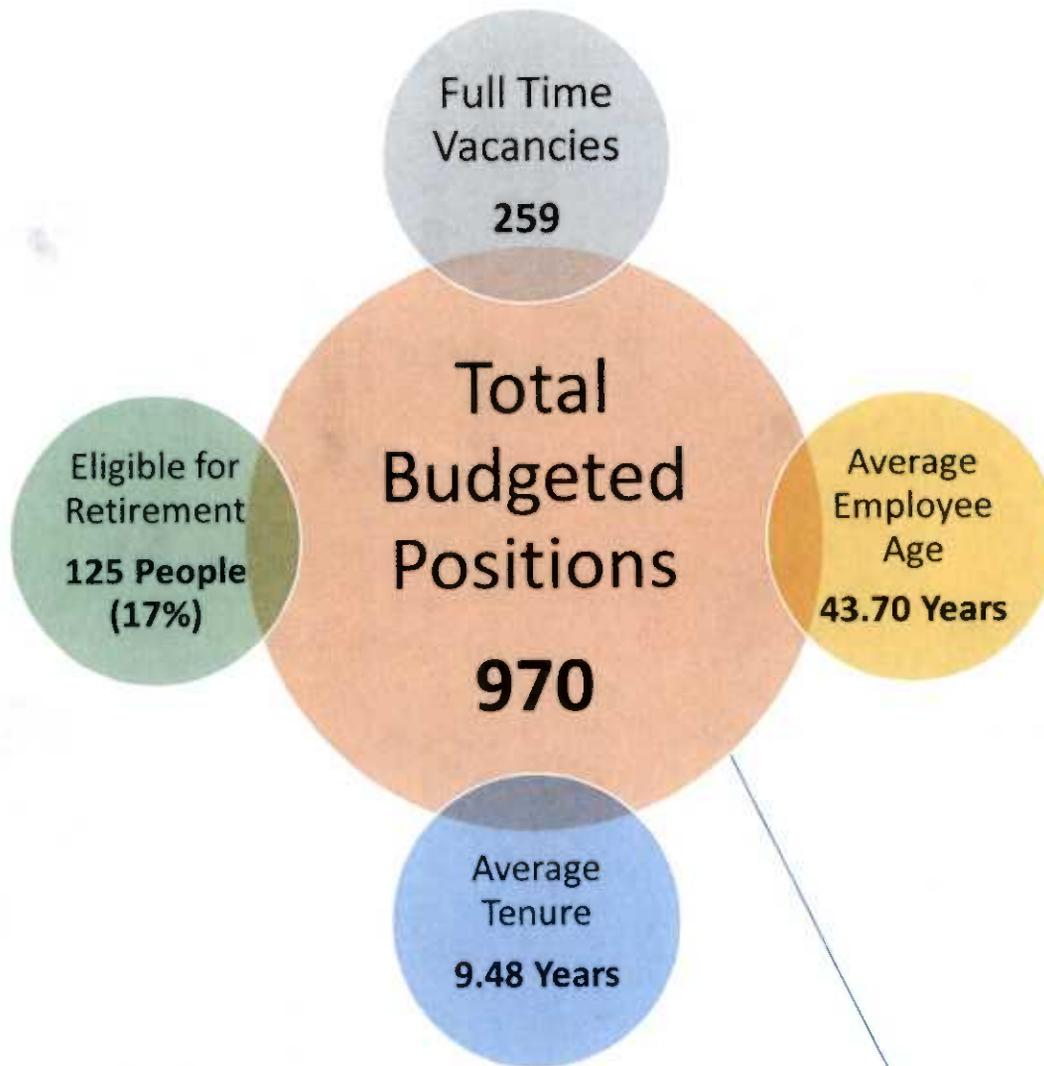
-Work Force Snapshot-

NHDOC Security Staff Trending by Fiscal Year



NHDOC Civillian Staff Trending by Fiscal Year





Of corrections officer specifically, we have 163 vacant positions (49.5% vacant) from 333 allotted.