



STATE OF NEW HAMPSHIRE
DEPARTMENT OF CORRECTIONS
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HELEN E. HANKS
COMMISSIONER

PAUL D. RAYMOND, JR.
ASSISTANT COMMISSIONER

CSG

98

May 23, 2024

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 79:11 Laws of 2023, the New Hampshire Department of Corrections respectfully requests permission to transfer \$6,085,570 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, 2024. 100% General Funds.

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

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02-46-46-460510-83380000 Victim Services Coordinator				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 286,565		\$ 286,565
018-500106	Overtime	\$ 4,586	\$ 65,000	\$ 69,586
020-500200	Current Expenses	\$ 2,499		\$ 2,499
026-500251	Organizational Dues	\$ 300		\$ 300
039-500188	Telecommunications	\$ 4,077		\$ 4,077
040-501587	Indirect Costs	\$ 1		\$ 1
042-500620	Additional Fringe Benefits	\$ 7,337		\$ 7,337
050-500109	Personal Service-Temp/Appointed	\$ 52,207		\$ 52,207
060-500602	Benefits	\$ 152,811		\$ 152,811
066-500546	Employee Training	\$ 550		\$ 550
070-500704	In-State Travel Reimbursement	\$ 851		\$ 851
080-500714	Out of State Travel	\$ 8,000		\$ 8,000
102-500731	Contracts for Program Services	\$ 10,500		\$ 10,500
	Total	\$ 530,284	\$ 65,000	\$ 595,284
	REVENUES	\$ 218,390		\$ 218,390
	Total General Funds	\$ 311,894	\$ 65,000	\$ 376,894

02-46-46-461510-65280000 Employee Development				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 744,788	\$ (100,000)	\$ 644,788
011-500126	Personal Services - Unclassified	\$ 120,909		\$ 120,909
018-500106	Overtime	\$ 19,659		\$ 19,659
019-500105	Holiday Pay	\$ 1,540		\$ 1,540
020-500200	Current Expenses	\$ 20,506		\$ 20,506
030-500331	Equipment New/Replacement	\$ 8,818		\$ 8,818
039-500188	Telecommunications	\$ 9,268		\$ 9,268
050-500109	Personal Service-Temp/Appointed	\$ 117,517		\$ 117,517
060-500602	Benefits	\$ 574,188		\$ 574,188
066-500546	Employee Training	\$ 77,340		\$ 77,340
070-500704	In-State Travel Reimbursement	\$ 352		\$ 352
	Total	\$ 1,694,885	\$ (100,000)	\$ 1,594,885
	REVENUES			
	Total General Funds	\$ 1,694,885	\$ (100,000)	\$ 1,594,885

02-46-46-462510-59290000 Professional Standards				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 1,610,130	\$ (100,000)	\$ 1,510,130
011-500126	Personal Services - Unclassified	\$ 141,088		\$ 141,088
018-500106	Overtime	\$ 31,643	\$ 100,000	\$ 131,643
019-500105	Holiday Pay	\$ 15,099		\$ 15,099
020-500200	Current Expenses	\$ 21,997		\$ 21,997
022-500255	Rents - Leases Other than State	\$ 1,465		\$ 1,465
030-500331	Equipment New/Replacement	\$ 18,110		\$ 18,110
039-500188	Telecommunications	\$ 14,551		\$ 14,551
050-500109	Personal Service-Temp/Appointed	\$ 197,315		\$ 197,315
057-500531	Books Periodicals Subscriptions	\$ 398		\$ 398
060-500602	Benefits	\$ 1,197,781		\$ 1,197,781
070-500704	In-State Travel Reimbursement	\$ 24,094		\$ 24,094
080-500714	Out of State Travel	\$ 100		\$ 100
102-500731	Contracts for Program Services	\$ 16,024		\$ 16,024
103-502664	Contracts for Operational Services	\$ 499		\$ 499
	Total	\$ 3,290,294	\$ -	\$ 3,290,294
	REVENUES			
	Total General Funds	\$ 3,290,294	\$ -	\$ 3,290,294

02-46-46-463510-337200000 NH State Prison for Men				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$12,966,254	\$ (1,190,070)	\$11,776,184
011-500126	Personal Services - Unclassified	\$ 140,685		\$ 140,685
018-500106	Overtime	\$ 9,374,760	\$ 3,194,400	\$12,569,160
019-500105	Holiday Pay	\$ 589,891		\$ 589,891
020-500200	Current Expenses	\$ 154,493		\$ 154,493
022-500255	Rents - Leases Other than State	\$ 24,932		\$ 24,932
023-500291	Heat-Electricity-Water	\$ 2,620,069		\$ 2,620,069
024-500225	Maint Other Than Build-Grn	\$ 8,850		\$ 8,850
030-500331	Equipment New/Replacement	\$ 40,247		\$ 40,247
039-500188	Telecommunications	\$ 60,035		\$ 60,035
050-500109	Personal Service-Temp/Appointed	\$ 1,295,367	\$ 65,000	\$ 1,360,367
060-500602	Benefits	\$11,886,696	\$ (598,500)	\$11,288,196
068-500565	Remuneration	\$ 455,601		\$ 455,601
070-500704	In-State Travel Reimbursement	\$ 110,543		\$ 110,543
103-502664	Contracts for Operational Services	\$ 102,000		\$ 102,000
242-500787	Transportation of Inmates	\$ 29,678		\$ 29,678
	Total	\$39,860,101	\$ 1,470,830	\$41,330,931
	REVENUES			
	Total General Funds	\$39,860,101	\$ 1,470,830	\$41,330,931

02-46-46-463510-33730000 Northern NH Correctional Felty				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 5,807,993	\$ (600,000)	\$ 5,207,993
011-500126	Personal Services - Unclassified	\$ 131,702		\$ 131,702
018-500106	Overtime	\$ 4,647,068	\$ 386,600	\$ 5,033,668
019-500105	Holiday Pay	\$ 241,318		\$ 241,318
020-500200	Current Expenses	\$ 70,658		\$ 70,658
022-500255	Rents - Leases Other than State	\$ 3,188		\$ 3,188
023-500291	Heat-Electricity-Water	\$ 1,192,600		\$ 1,192,600
024-500225	Maint Other Than Build-Grn	\$ 4,593		\$ 4,593
030-500331	Equipment New/Replacement	\$ 19,225		\$ 19,225
039-500188	Telecommunications	\$ 56,648		\$ 56,648
050-500109	Personal Service-Temp/Appointed	\$ 356,692	\$ 40,000	\$ 396,692
060-500602	Benefits	\$ 5,459,056	\$ (200,000)	\$ 5,259,056
068-500565	Remuneration	\$ 247,047		\$ 247,047
070-500704	In-State Travel Reimbursement	\$ 125,578		\$ 125,578
102-500731	Contracts for Program Services	\$ 53,892		\$ 53,892
103-502664	Contracts for Operational Services	\$ 58,124		\$ 58,124
	Total	\$18,475,381	\$ (373,400)	\$18,101,981
	REVENUES			
	Total General Funds	\$18,475,381	\$ (373,400)	\$18,101,981

02-46-46-463510-33740000 NH Correctional Facility/Women				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 3,198,611	\$ (500,000)	\$ 2,698,611
011-500126	Personal Services - Unclassified	\$ 127,024		\$ 127,024
018-500106	Overtime	\$ 1,886,297	\$ 252,000	\$ 2,138,297
019-500105	Holiday Pay	\$ 125,589		\$ 125,589
020-500200	Current Expenses	\$ 47,997		\$ 47,997
022-500255	Rents - Leases Other than State	\$ 4,383		\$ 4,383
023-500291	Heat-Electricity-Water	\$ 383,754		\$ 383,754
024-500225	Maint Other Than Build-Grn	\$ 990		\$ 990
030-500331	Equipment New/Replacement	\$ 2,925		\$ 2,925
039-500188	Telecommunications	\$ 30,755		\$ 30,755
050-500109	Personal Service-Temp/Appointed	\$ 165,464		\$ 165,464
060-500602	Benefits	\$ 2,617,163	\$ (300,000)	\$ 2,317,163
068-500565	Remuneration	\$ 61,804		\$ 61,804
070-500704	In-State Travel Reimbursement	\$ 5,832		\$ 5,832
102-500731	Contracts for Program Services	\$ 125,090		\$ 125,090
103-502664	Contracts for Operational Services	\$ 8,874		\$ 8,874
	Total	\$ 8,792,552	\$ (548,000)	\$ 8,244,552
	REVENUES			
	Total General Funds	\$ 8,792,552	\$ (548,000)	\$ 8,244,552

02-46-46-464010-83020000 District Offices				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 7,731,488	\$ (425,000)	\$ 7,306,488
011-500126	Personal Services - Unclassified	\$ 120,909		\$ 120,909
018-500106	Overtime	\$ 11,000	\$ 5,200	\$ 16,200
019-500105	Holiday Pay	\$ 304		\$ 304
020-500200	Current Expenses	\$ 96,503		\$ 96,503
022-500255	Rents - Leases Other than State	\$ 484,166		\$ 484,166
023-500291	Heat-Electricity-Water	\$ 25,294		\$ 25,294
024-500225	Maint Other Than Build-Grn	\$ 264		\$ 264
030-500331	Equipment New/Replacement	\$ 40,666		\$ 40,666
039-500188	Telecommunications	\$ 132,728		\$ 132,728
048-500226	Contractual Maint Build-Grn	\$ 11,047		\$ 11,047
050-500109	Personal Service-Temp/Appointed	\$ -		\$ -
057-500531	Books Periodicals Subscriptions	\$ 1,169		\$ 1,169
060-500602	Benefits	\$ 4,965,380		\$ 4,965,380
068-500565	Remuneration	\$ 1,750		\$ 1,750
070-500704	In-State Travel Reimbursement	\$ 86,556		\$ 86,556
080-500714	Out of State Travel	\$ 100		\$ 100
102-500731	Contracts for Program Services	\$ 62,085		\$ 62,085
103-502664	Contracts for Operational Services	\$ 3,025		\$ 3,025
	Total	\$13,774,435	\$ (419,800)	\$13,354,635
	REVENUES			
	Total General Funds	\$13,774,435	\$ (419,800)	\$13,354,635

02-46-46-464510-41060000 Concord Transitional Work Ctr				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 543,361	\$ (100,000)	\$ 443,361
018-500106	Overtime	\$ 278,575	\$ 318,000	\$ 596,575
019-500105	Holiday Pay	\$ 26,227		\$ 26,227
020-500200	Current Expenses	\$ 7,469		\$ 7,469
022-500255	Rents - Leases Other than State	\$ 1,814		\$ 1,814
024-500225	Maint Other Than Build-Grn	\$ 42,533		\$ 42,533
023-500291	Heat-Electricity-Water	\$ 264		\$ 264
030-500331	Equipment New/Replacement	\$ 19,195		\$ 19,195
039-500188	Telecommunications	\$ 2,073		\$ 2,073
050-500109	Personal Service-Temp/Appointed	\$ -		\$ -
060-500602	Benefits	\$ 601,573		\$ 601,573
068-500565	Remuneration	\$ 70,910		\$ 70,910
070-500704	In-State Travel Reimbursement	\$ 5,367		\$ 5,367
103-502664	Contracts for Operational Services	\$ 21,677		\$ 21,677
	Total	\$ 1,621,038	\$ 218,000	\$ 1,839,038
	REVENUES			
	Total General Funds	\$ 1,621,038	\$ 218,000	\$ 1,839,038

02-46-46-464510-51720000 Shea Farm				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 647,055	\$ (100,000)	\$ 547,055
018-500106	Overtime	\$ 238,399	\$ 239,000	\$ 477,399
019-500105	Holiday Pay	\$ 16,784		\$ 16,784
020-500200	Current Expenses	\$ 3,776		\$ 3,776
022-500255	Rents - Leases Other than State	\$ 1,723		\$ 1,723
023-500291	Heat-Electricity-Water	\$ 28,613		\$ 28,613
024-500225	Maint Other Than Build-Grn	\$ 264		\$ 264
030-500331	Equipment New/Replacement	\$ 5,900		\$ 5,900
039-500188	Telecommunications	\$ 6,717		\$ 6,717
060-500602	Benefits	\$ 523,389		\$ 523,389
068-500565	Remuneration	\$ 4,302		\$ 4,302
070-500704	In-State Travel Reimbursement	\$ 1,048		\$ 1,048
103-502664	Contracts for Operational Services	\$ 2,755		\$ 2,755
	Total	\$ 1,480,725	\$ 139,000	\$ 1,619,725
	REVENUES			
	Total General Funds	\$ 1,480,725	\$ 139,000	\$ 1,619,725

02-46-46-464510-68200000 Programs				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 4,009,144	\$ (500,000)	\$ 3,509,144
011-500126	Personal Services - Unclassified	\$ 120,909		\$ 120,909
018-500106	Overtime	\$ 498		\$ 498
019-500105	Holiday Pay	\$ 508		\$ 508
020-500200	Current Expenses	\$ 7,524		\$ 7,524
022-500255	Rents - Leases Other than State	\$ 7,435		\$ 7,435
023-500291	Heat-Electricity-Water	\$ 715		\$ 715
030-500331	Equipment New/Replacement	\$ 17,253		\$ 17,253
039-500188	Telecommunications	\$ 16,100		\$ 16,100
050-500109	Personal Service-Temp/Appointed	\$ 50,750		\$ 50,750
057-500531	Books Periodicals Subscriptions	\$ 20,000		\$ 20,000
060-500602	Benefits	\$ 2,533,752		\$ 2,533,752
070-500704	In-State Travel Reimbursement	\$ 3,502		\$ 3,502
102-500731	Contract for Program Services	\$ 2,500		\$ 2,500
	Total	\$ 6,790,590	\$ (500,000)	\$ 6,290,590
	REVENUES			
	Total General Funds	\$ 6,790,590	\$ (500,000)	\$ 6,290,590

02-46-46-464510-71070000 North End House				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 528,531	\$ (25,000)	\$ 503,531
018-500106	Overtime	\$ 223,520	\$ 175,000	\$ 398,520
019-500105	Holiday Pay	\$ 17,294		\$ 17,294
020-500200	Current Expenses	\$ 3,667		\$ 3,667
022-500255	Rents - Leases Other than State	\$ 1,687		\$ 1,687
023-500291	Heat-Electricity-Water	\$ 15,628		\$ 15,628
024-500225	Maint Other Than Build-Grn	\$ 264		\$ 264
030-500331	Equipment New/Replacement	\$ 1,536		\$ 1,536
039-500188	Telecommunications	\$ 4,388		\$ 4,388
060-500602	Benefits	\$ 380,647		\$ 380,647
068-500565	Remuneration	\$ 4,302		\$ 4,302
070-500704	In State Travel Reimbursement	\$ 178		\$ 178
	Total	\$ 1,181,642	\$ 150,000	\$ 1,331,642
	REVENUES			
	Total General Funds	\$ 1,181,642	\$ 150,000	\$ 1,331,642

02-46-46-464510-78740000 Calumet House				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 818,780	\$ (15,000)	\$ 803,780
018-500106	Overtime	\$ 370,293	\$ 253,000	\$ 623,293
019-500105	Holiday Pay	\$ 34,583		\$ 34,583
020-500200	Current Expenses	\$ 4,255		\$ 4,255
022-500255	Rents - Leases Other than State	\$ 1,814		\$ 1,814
023-500291	Heat-Electricity-Water	\$ 54,163		\$ 54,163
024-500225	Maint Other Than Build-Grn	\$ 264		\$ 264
030-500331	Equipment New/Replacement	\$ 7,000		\$ 7,000
039-500188	Telecommunications	\$ 4,618		\$ 4,618
060-500602	Benefits	\$ 655,226		\$ 655,226
068-500565	Remuneration	\$ 4,303		\$ 4,303
070-500704	In-State Travel Reimbursement	\$ 4,003		\$ 4,003
103-502664	Contracts for Operational Services	\$ 5,081		\$ 5,081
	Total	\$ 1,964,383	\$ 238,000	\$ 2,202,383
	REVENUES			
	Total General Funds	\$ 1,964,383	\$ 238,000	\$ 2,202,383

02-46-46-465010-58330000 Secure Psychiatric Unit				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 2,030,112	\$ (225,000)	\$ 1,805,112
018-500106	Overtime	\$ 774,700	\$ 464,000	\$ 1,238,700
019-500105	Holiday Pay	\$ 69,604		\$ 69,604
020-500200	Current Expenses	\$ 23,259		\$ 23,259
022-500255	Rents - Leases Other than State	\$ 2,504		\$ 2,504
024-500225	Maint Other Than Build-Grn	\$ 990		\$ 990
030-500331	Equipment New/Replacement	\$ 2,192		\$ 2,192
039-500188	Telecommunications	\$ 10,897		\$ 10,897
050-500109	Personal Service-Temp/Appointed	\$ 65,677		\$ 65,677
060-500602	Benefits	\$ 1,546,535	\$ (100,000)	\$ 1,446,535
068-500565	Remuneration	\$ 35,166		\$ 35,166
101-500730	Medical Payments to Providers	\$ 50,342		\$ 50,342
103-502664	Contracts for Operational Services	\$ 5,745		\$ 5,745
	Total	\$ 4,617,723	\$ 139,000	\$ 4,756,723
	REVENUES			
	Total General Funds	\$ 4,617,723	\$ 139,000	\$ 4,756,723

02-46-46-465010-82310000 Mental Health				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 2,130,546	\$ (200,000)	\$ 1,930,546
018-500106	Overtime	\$ 2,700	\$ 43,370	\$ 46,070
020-500200	Current Expenses	\$ 2,178		\$ 2,178
022-500255	Rents - Leases Other than State	\$ 2,233		\$ 2,233
030-500331	Equipment New/Replacement	\$ 8,301		\$ 8,301
039-500188	Telecommunications	\$ 3,761		\$ 3,761
049-584995	Transfer to Other State Agencies	\$ 37,148		\$ 37,148
057-500531	Books Periodicals Subscriptions	\$ 5,000		\$ 5,000
060-500602	Benefits	\$ 1,152,456	\$ (100,000)	\$ 1,052,456
070-500704	In State Travel Reimbursement	\$ 3,042		\$ 3,042
101-500730	Medical Payments to Providers	\$ 8,385,102		\$ 8,385,102
103-502664	Contracts for Operational Services	\$ 184		\$ 184
	Total	\$11,732,652	\$ (256,630)	\$11,476,022
	REVENUES			
	Total General Funds	\$11,732,652	\$ (256,630)	\$11,476,022

02-46-46-465010-82340000 Medical - Dental				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 5,305,168	\$ (250,000)	\$ 5,055,168
011-500126	Personal Services - Unclassified	\$ 297,990	\$ 200,000	\$ 497,990
018-500106	Overtime	\$ 578,864		\$ 578,864
019-500105	Holiday Pay	\$ 159,416		\$ 159,416
020-500200	Current Expenses	\$ 310,488		\$ 310,488
022-500255	Rents - Leases Other than State	\$ 7,503		\$ 7,503
030-500331	Equipment New/Replacement	\$ 87,624		\$ 87,624
039-500188	Telecommunications	\$ 29,286		\$ 29,286
050-500109	Personal Service-Temp/Appointed	\$ 104,660		\$ 104,660
057-500531	Books Periodicals Subscriptions	\$ 199		\$ 199
060-500602	Benefits	\$ 3,258,223	\$ (90,000)	\$ 3,168,223
070-500704	In State Travel Reimbursement	\$ 6,127		\$ 6,127
101-500729	Medical Payments to Providers	\$ 8,788,551		\$ 8,788,551
102-500731	Contracts for Program Services	\$ 19,695		\$ 19,695
103-502664	Medical Payments to Providers	\$ 4,965		\$ 4,965
230-500765	Interpreter Services	\$ 5,000		\$ 5,000
	Total	\$18,963,759	\$ (140,000)	\$18,823,759
	REVENUES			
	Total General Funds	\$18,963,759	\$ (140,000)	\$18,823,759

02-46-46-465010-82350000 Residential Treatment Program				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 1,852,500	\$ (150,000)	\$ 1,702,500
018-500106	Overtime	\$ 458,142	\$ 86,000	\$ 544,142
019-500105	Holiday Pay	\$ 42,554		\$ 42,554
020-500200	Current Expenses	\$ 16,514		\$ 16,514
030-500331	Equipment New/Replacement	\$ 2,614		\$ 2,614
039-500188	Telecommunications	\$ 7,010		\$ 7,010
060-500602	Benefits	\$ 1,209,199	\$ (50,000)	\$ 1,159,199
070-500704	In State Travel Reimbursement	\$ 2,093		\$ 2,093
103-502664	Contracts for Operational Services	\$ 918		\$ 918
	Total	\$ 3,591,544	\$ (114,000)	\$ 3,477,544
	REVENUES			
	Total General Funds	\$ 3,591,544	\$ (114,000)	\$ 3,477,544

02-46-46-465510-66320000 Maintenance				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 1,357,721	\$ (100,000)	\$ 1,257,721
018-500106	Overtime	\$ 421,970	\$ 83,000	\$ 504,970
019-500105	Holiday Pay	\$ 11,238		\$ 11,238
020-500200	Current Expenses	\$ 76,627		\$ 76,627
022-500255	Rents - Leases Other than State	\$ 2,730		\$ 2,730
024-500225	Maint Other Than Build-Grn	\$ 95,500		\$ 95,500
030-500331	Equipment New/Replacement	\$ 76,639		\$ 76,639
039-500188	Telecommunications	\$ 16,028		\$ 16,028
047-500240	Own Forces Maint Build-Grn	\$ 346,759		\$ 346,759
048-500226	Contractual Maint Build-Grn	\$ 632,415		\$ 632,415
050-500109	Personal Service-Temp/Appointed	\$ 118,279		\$ 118,279
060-500602	Benefits	\$ 960,314		\$ 960,314
070-500704	In-State Travel Reimbursement	\$ 36,483		\$ 36,483
	Total	\$ 4,152,703	\$ (17,000)	\$ 4,135,703
	REVENUES			
	Total General Funds	\$ 4,152,703	\$ (17,000)	\$ 4,135,703

02-46-46-465510-66340000 Kitchen				
Class	Description	FY 2024 Modified Budget	Requested Action	FY 2024 Revised Budget
010-500100	Personal Services - Permanent	\$ 824,660	\$ (67,000)	\$ 757,660
018-500106	Overtime	\$ 106,846	\$ 116,000	\$ 222,846
019-500105	Holiday Pay	\$ 38,855		\$ 38,855
020-500200	Current Expenses	\$ 99,448		\$ 99,448
021-500211	Food Institutions	\$ 2,926,389		\$ 2,926,389
022-500255	Rents - Leases Other than State	\$ 519		\$ 519
030-500331	Equipment New/Replacement	\$ 104,541		\$ 104,541
039-500188	Telecommunications	\$ 1,266		\$ 1,266
050-500109	Personal Service-Temp/Appointed	\$ 42,533		\$ 42,533
060-500602	Benefits	\$ 720,440		\$ 720,440
	Total	\$ 4,865,496	\$ 49,000	\$ 4,914,496
	REVENUES			
	Total General Funds	\$ 4,865,496	\$ 49,000	\$ 4,914,496

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EXPLANATION

The Department requests to transfer \$6,085,570 among various General Fund accounting units, Class 010 *Personal Services-Permanent*, Class 018 *Overtime*, Class 050 *Personal Service-Temp/Appointed* and Class 060 *Benefits* as summarized in the attached detail to address current and anticipated deficits in Class 018 *Overtime* and Class 050 *Personal Service-Temp/Appointed* in various accounting units.

Class 018 *Overtime* has an estimated deficit of \$5,980,570 at this time. Overtime continues to be a significant challenge due to the high vacancy rate. To address the vacancies, please see the attached summary of all activities the department has engaged in to advance our recruitment and retention.

Class 050 *Personal Service-Temp/Appointed* has an estimated net deficit of \$105,000 due to per diem positions. In May 2023, to help temporarily alleviate the forced overtime burden on certified corrections officers, the Department created per diem, non-certified, non-classified/benefited positions that establish a voluntary relief pool of interested, vetted and trained candidates. These individuals work on a per diem relief basis and fill voluntary limited posts that are currently being filled by correctional line personnel, or Group I employees. This pool of individuals are called upon to fill shifts after full-time and part-time NHDOC qualified and certified staff has been given the opportunity to fill them first. This action was created from the department's experience in using national guard service members in non-armed non-contact with residents posts and these per diem positions have proven to be an extremely valuable compliment to our staffing program while we continue to work to fill our full-time law enforcement vacancies.

Through the collective bargaining process, several increases were negotiated for staff. These increases included a 10% wage increase for all staff, double overtime for uniform staff after 80 hours, double time for staff working Thanksgiving, Christmas, and New Year's Day, a 30% salary increase for all nursing staff, a salary increase for behavioral health staff (35%, 25%, or 5% depending on position title), and an increase in shift differential for all staff. In addition to these negotiated increases, uniform staff and investigators received a reallocation. The Department has worked with the Department of Administrative Services for warrants for these increases. The Department received warrants totaling \$5,688,000 for the reallocation and \$9,654,229 for the 10% increase. However, no additional funding has been received for the double overtime for uniform staff after 80 hours, the double time for staff working Thanksgiving, Christmas, and New Year's Day, the 30% salary increase for all nursing staff, the salary increase for behavioral health staff, or the increase in shift differential for all staff and associated benefits for these increases. As a result of the unfunded increases and payouts for leave balances for staff departing state service, after these transfers are completed, it is estimated that the Department will have an overall deficit in personnel classes of \$3.44M, as detailed in the chart below. The Department will be requesting funds from the pay adjustment fund pursuant to RSA 99:4 and funds from the employee benefit adjustment account pursuant to RSA 9:17-c to cover the deficits in Class 10 and Class 60.

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General Funds					
Class	Class Description	Balance Available through 24 Pay Periods	Estimated Additional Expenses for 2 Pay Periods	Requested Transfer	Estimated Year End Surplus (Deficit)
010	Personal Services - Permanent	6,098,543	(4,152,548)	(4,647,070)	(2,701,075)
011	Personal Services - Unclassified	368,677	(240,667)	-	128,010
018	Overtime	(3,691,314)	(2,289,256)	5,980,570	-
019	Holiday Pay	150,330	(150,330)	-	-
050	Personal Service-Temp/Appointed	171,825	(276,825)	105,000	-
060	Benefits	3,817,297	(3,250,302)	(1,438,500)	(871,505)
Total		6,915,359	(10,359,928)	-	(3,444,570)

Transfer \$4,647,070 from Class 010 *Personal Services-Permanent*:

- \$ 1,190,070 from accounting unit 3372 NH State Prison for Men
- \$ 600,000 from accounting unit 3373 Northern NH Correctional Fclty
- \$ 500,000 from accounting unit 3374 NH Correctional Facility/Women
- \$ 100,000 from accounting unit 4106 Concord Transitional Work Ctr
- \$ 100,000 from accounting unit 5172 Shea Farm
- \$ 225,000 from accounting unit 5833 Secure Psychiatric Unit
- \$ 100,000 from accounting unit 5929 Professional Standards
- \$ 100,000 from accounting unit 6528 Employee Development
- \$ 100,000 from accounting unit 6632 Maintenance
- \$ 67,000 from accounting unit 6634 Kitchen
- \$ 500,000 from accounting unit 6820 Programs
- \$ 25,000 from accounting unit 7107 North End House
- \$ 15,000 from accounting unit 7874 Calumet-Transitional Housing
- \$ 200,000 from accounting unit 8231 Mental Health
- \$ 250,000 from accounting unit 8234 Medical Dental
- \$ 150,000 from accounting unit 8235 Residential Treatment Program
- \$ 425,000 from accounting unit 8302 District Offices

Transfer \$1,438,500 from Class 060 *Benefits*:

- \$ 598,500 from accounting unit 3372 NH State Prison for Men
- \$ 200,000 from accounting unit 3373 Northern NH Correctional Fclty
- \$ 300,000 from accounting unit 3374 NH Correctional Facility/Women
- \$ 100,000 from accounting unit 5833 Secure Psychiatric Unit
- \$ 100,000 from accounting unit 8231 Mental Health
- \$ 90,000 from accounting unit 8234 Medical Dental
- \$ 50,000 from accounting unit 8235 Residential Treatment Program

Transfer \$5,980,570 to Class 018 *Overtime*:

- \$ 3,194,400 to accounting unit 3372 NH State Prison for Men
- \$ 386,600 to accounting unit 3373 Northern NH Correctional Facility
- \$ 252,000 to accounting unit 3374 NH Correctional Facility/Women
- \$ 318,000 to accounting unit 4106 Concord Transitional Work Ctr
- \$ 239,000 to accounting unit 5172 Shea Farm
- \$ 464,000 to accounting unit 5833 Secure Psychiatric Unit
- \$ 100,000 to accounting unit 5929 Professional Standards
- \$ 83,000 to accounting unit 6632 Maintenance
- \$ 116,000 to accounting unit 6634 Kitchen
- \$ 175,000 to accounting unit 7107 North End House
- \$ 253,000 to accounting unit 7874 Calumet-Transitional Housing
- \$ 43,370 to accounting unit 8231 Mental Health
- \$ 200,000 to accounting unit 8234 Medical Dental
- \$ 86,000 to accounting unit 8235 Residential Treatment Program
- \$ 5,200 to accounting unit 8302 District Offices
- \$ 65,000 to accounting unit 8338 Victim Services Coordinator

Transfer \$105,000 to Class 050 *Personal Service-Temp/Appointed*:

- \$ 65,000 to accounting unit 3372 NH State Prison for Men
- \$ 40,000 to accounting unit 3373 Northern NH Correctional Facility

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 with the exception of Class 018 Overtime where any available balance is brought forward.

G. Are personnel services involved?

No new positions are being funded by this transfer.

Respectfully Submitted,

A handwritten signature in cursive script that reads "Helen E. Hanks".

Helen E. Hanks

Commissioner

RECRUITMENT & RETENTION UPDATES



JANUARY 1, 2023 - MAY 23, 2024

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 & RETENTION STAFF

Building off the success of the temporary duty assignments of 2 Corrections Sergeants to manage the recruitment and retention programs for the department, we have reallocated 3 permanent positions to continue this work.

OUTREACH

SOCIAL MEDIA



Our social media presence has had a notable change over the past year. Our increased content and improved branding has greatly impacted our initiatives. Our goal is to advertise current employment opportunities as well as inform the public about the various areas of the Department.

88 Career Fairs

32 Classroom Talks

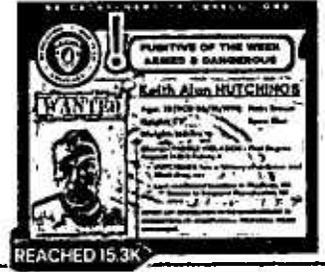
22 Community Events

24 College/High School Tours

FACEBOOK

Facebook Impressions - 1.6M
 Facebook Outreach - 245.6K
 Facebook Interactions - 55K
 Facebook Visits - 144.9K

Audience:
 62.2% Women - 37.8% Men



RECRUITMENT INITIATIVES

\$10,000 Sign on Bonus

74 Correctional Officers have received the \$10,000 sign on bonus since 1/3/23. The bonus requires a 1 year commitment and is paid in the employees first paycheck.

Corrections Officer Trainee - PT Preparation

The Department hosted physical training preparation events for COT's Academies 123 & 124 to ensure success in the academy and build important relationships with each other.

Berlin Correctional School Program

NHDOC, in partnership with Berlin High School offers a credit-approved Correctional Law Enforcement Class.

Interstate 93 Billboard - March/April 2024



RETENTION ACTIVITIES

Family Support Organization (FSO)

A voluntary initiative of the DOC and employee families to keep staff and their significant others/family members informed and supported. The FSO is a communication bridge between DOC leadership and families of employees.

Comfort Dogs

The Department has two Comfort Dogs, Reilly and Zoey. Both visit staff at facilities to provide support and comfort during critical incidents and high stress situations.



Employee Wellness Areas

Employee wellness areas have been established and/or renovated at facilities to include a gym and break area. The department is rolling out vending machines for staff with fresh food on site across the department.

FSO & CORP Events

A number of staff retention events were held throughout the year including Trunk or Treat, Photos with Santa and Mrs. Claus.



123rd Academy COT PT Preparation Day



Groveton High School Tour of NHSP-M



HQ - Red Sox Opening Day BBQ



Job Fair - Sgt. Gorton, Tina and K9 Zoey

NH DEPARTMENT OF CORRECTIONS RECRUITMENT & RETENTION STATS



CORRECTIONS OFFICER RECRUITMENT STATISTICS AS OF 05/23/24

S - Southern Team
N - Northern Team

TO BE HIRED

IN RECRUITMENT PROCESS

OUTREACH

38	HIRED - COMPLETED (S-28/N-10) <i>Hired & Completed Academy</i>
03	HIRED - IN ACADEMY (S-09/N-00) <i>Currently attending Academy 124</i>
1	HIRED- NEED ACADEMY (S-15/N- 02) <i>Waiting to attend next academy</i>
	APPROVED TO HIRE (S-02/N-00) <i>Anticipated hired date TBD</i>
	FINAL CLEARANCE (S-04/N-01) <i>Final Interview, and completing all paperwork</i>

08	BACKGROUND (S- 07/N-01) <i>In midst of background investigation</i>
18	ONBOARDING (S-15/N-03) <i>Completed PT/LEAL, Need ODT, Medical Exam</i>
20	SCHEDULED PT/LEAL (S-14/N-06)

107	IN CONTACT (S-81/N-26) <i>Actively in communication</i>
49	HOLD REQUESTED (S-43/N-06) <i>Applicant requested a hold</i>
54	WAITING ON RESPONSE (S-51/N- 03) <i>Attempted contact, waiting on response</i>

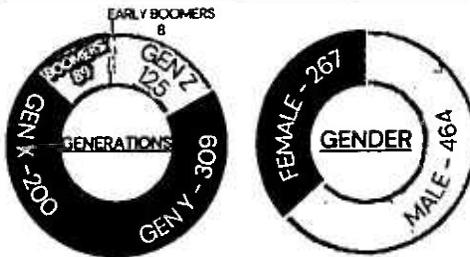
964 TOTAL CONTACTS
(S-823/N-141)

REMOVED FROM PROCESS

637	REMOVED (S-554/N-83) <i>No response, No Show PT, Withdrew, Not Hired, Termed in 1st year</i>
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EMPLOYEE DEMOGRAPHICS

979	TOTAL BUDGETED POSITIONS <i>*6 Adult Parole Board Members</i>
239	TOTAL FULL TIME VACANCIES
43.24	AVERAGE EMPLOYEE AGE
8.34	AVERAGE YEARS OF SERVICE



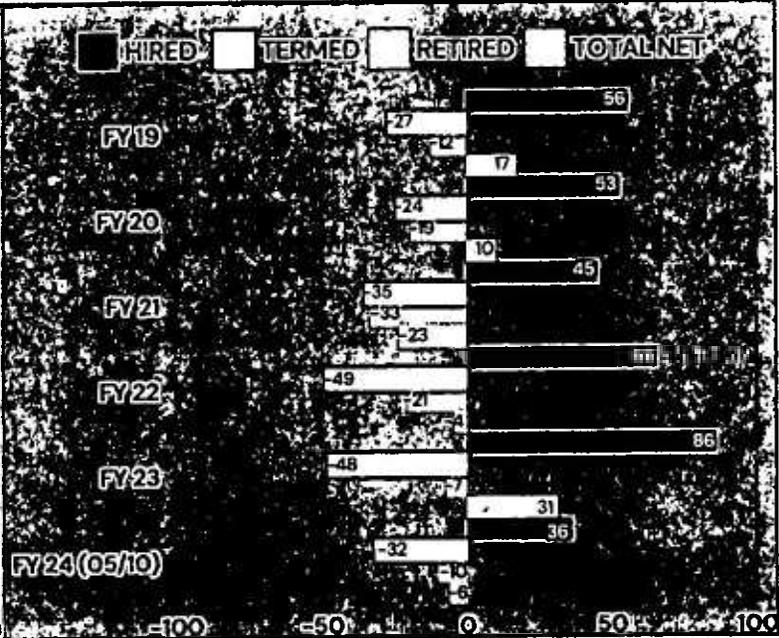
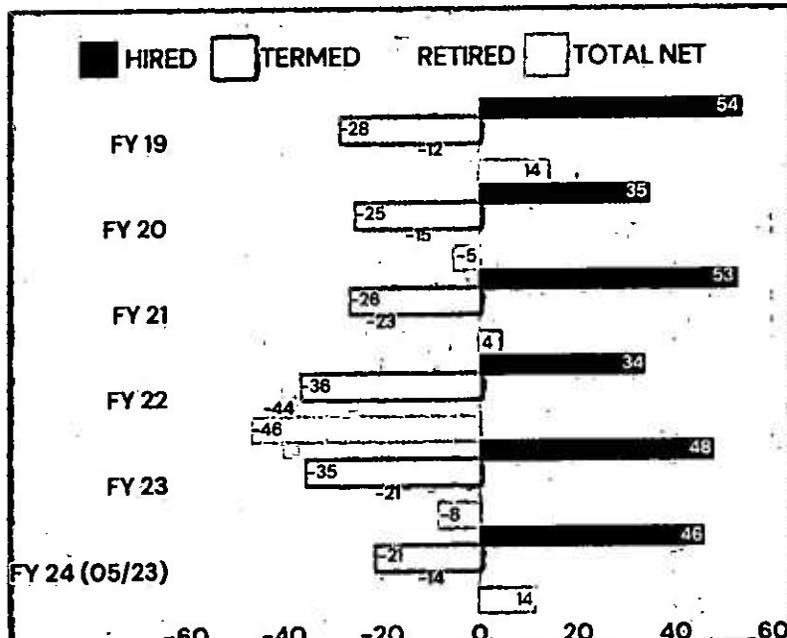
64	PER DIEM - HIRED (S-45/N- 19) <i>Civilian Correctional Support Positions</i>
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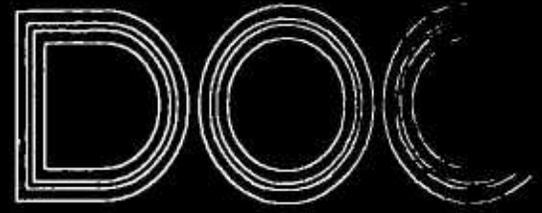
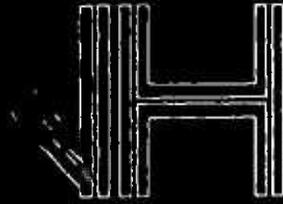
118	ELIGIBLE FOR RETIREMENT (16%)
37	GROUP I STAFF
54	GROUP II SWORN
27	GROUP II CIVILIAN

HIRED, TERMED AND RETIRED STAFF TRENDS

NHDOC Security Staff Trending by Fiscal Year

NHDOC Civilian Staff Trending by Fiscal Year





CY2022/2023/2024

NHDOC Recruiting and Retention Mapping/Plan

Recruitment Initiatives

- Social Media Presence
- Increased Marketing Tools & Rebranding
- Defining presence at job/career fairs/events
- Pilot Initiative to Creation of Recruitment/Retention Sgt. (North/South)
- SCORE Program: Teaching Corrections in High School Berlin, NH and Milan, NH.
- Review of Corrections Academy Curriculum & Approval of changes through PSTC
- ARPA funding for 10K Sign on for new Officers
- Development of the Talent Acquisition Team
- Utilization of the Personnel Rules associated with challenges in recruitment – seek waivers as appropriate
- Utilize a connected model with interested candidates, borrowed/adapted from military services approach
- Self-Audit/Alignment to Pol for law enforcement hiring rules – Background Investigations
- Creation of Per Diem Relief Positions
- Maintain dual certification in position transitions for those certified as corrections officers
- Purchase of Digital Billboard for March 2024
- Creation of Full-time Recruitment/Retention 1 Sgt for North and 2 Sgts for Southern
- Connecting new hires to mentors through the hiring process to answer questions and keep candidates engaged.
- PSTC Physical Training Standards Temporary Adjustment & Rolling Academies

Retention Mapping

- Recruitment & Retention Committee (North/South)
- CLA Recruitment & Retention Committee Nationally
- Shout Outs – Employees submit positive events to share with the whole department on our Intranet
- Creation of Employee Wellness Spaces – All main prisons
- T.H.R.I.V.E. became CORP – Employee Wellness Program
- Increased Internship Programs
- Comfort Dog Program
- Peer-to-Peer Policy and implementation in progress
- Dedicated licensed psychologist for NHDOC staff
- Increased investment in Training & Employee Development
 - Taser upgrade
 - Weapons Upgrade (Lights/Optics)
 - Benchmark Software
 - Budget Increase
 - Range development plan
 - Increased staff allocated to training/employee development
 - Leadership academy in development
- Increased Technology Resources
 - Body Worn Cameras
 - RFID
 - Other areas being explored
- Advocating to replace NHSP-Men (10M in funding)
- Fleet upgrades
- New Hire Onboarding Updates to keep existing staff informed
- Field Training Officer Policy Updates/Progress
- Training Policy Updates in Progress
- Career Path Progression opportunities
- Reallocation of Security Positions - Wages
- House Bill 2 Funding of Reallocations & Incentives approved
- Updates to Employee Recognition Policy
- Handwritten Birthday Cards to All Staff
- Updated Employee Recognition Policy
- Increased training and access to overtime relief for other NHDOC Staff (Non-armed Control Room & Observations)