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

PAUL D. RAYMOND, JR.
ASSISTANT COMMISSIONER

47

January 31, 2025

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

Her Excellency, Governor Kelly A. Ayotte
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 \$10,655,700 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, 2025. 100% General Funds.

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

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02-46-46-461010-8300000 Financial Services				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 1,103,691	\$ (20,000)	\$ 1,083,691
011-500126	Personal Services - Unclassified	\$ 144,258		\$ 144,258
018-500106	Overtime	\$ 17,052	\$ 20,000	\$ 37,052
020-500200	Current Expenses	\$ 4,601		\$ 4,601
022-500255	Rents - Leases Other than State	\$ 2,999		\$ 2,999
030-500331	Equipment New/Replacement	\$ 1,000		\$ 1,000
039-500188	Telecommunications	\$ 75,333		\$ 75,333
050-500109	Personal Service-Temp/Appointed	\$ 130,657	\$ 65,000	\$ 195,657
060-500602	Benefits	\$ 715,300		\$ 715,300
070-500704	In-State Travel Reimbursement	\$ 250		\$ 250
103-502664	Contracts for Operational Services	\$ 180		\$ 180
	Total	\$ 2,195,321	\$ 65,000	\$ 2,260,321
	REVENUES			
	Total General Funds	\$ 2,195,321	\$ 65,000	\$ 2,260,321

02-46-46-461510-65290000 Human Resources				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 854,799	\$ (100,000)	\$ 754,799
020-500200	Current Expenses	\$ 43,991		\$ 43,991
022-500255	Rents - Leases Other than State	\$ 1,560		\$ 1,560
024-500225	Maint Other Than Build-Grm	\$ 3,600		\$ 3,600
039-500188	Telecommunications	\$ 9,648		\$ 9,648
050-500109	Personal Service-Temp/Appointed	\$ 73,257		\$ 73,257
060-500602	Benefits	\$ 562,123	\$ (100,000)	\$ 462,123
070-500704	In-State Travel Reimbursement	\$ 377		\$ 377
101-500729	Medical Payments to Providers	\$ 18,518		\$ 18,518
103-502664	Contracts for Operational Services	\$ 299		\$ 299
	Total	\$ 1,568,171	\$ (200,000)	\$ 1,368,171
	REVENUES			
	Total General Funds	\$ 1,568,171	\$ (200,000)	\$ 1,368,171

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02-46-46-463510-33720000 NH State Prison for Men				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 18,033,776	\$ (4,400,000)	\$ 13,633,776
011-500126	Personal Services - Unclassified	\$ 143,041		\$ 143,041
018-500106	Overtime	\$ 4,507,647	\$ 4,050,000	\$ 8,557,647
019-500105	Holiday Pay	\$ 590,976	\$ 46,000	\$ 636,976
020-500200	Current Expenses	\$ 122,148		\$ 122,148
022-500255	Rents - Leases Other than State	\$ 22,614		\$ 22,614
023-500291	Heat-Electricity-Water	\$ 2,618,821		\$ 2,618,821
024-500225	Maint Other Than Build-Grn	\$ 33,109		\$ 33,109
030-500331	Equipment New/Replacement	\$ 66,493		\$ 66,493
039-500188	Telecommunications	\$ 60,035		\$ 60,035
050-500109	Personal Service-Temp/Appointed	\$ 667,590	\$ 950,000	\$ 1,617,590
060-500602	Benefits	\$ 13,465,078	\$ (750,000)	\$ 12,715,078
068-500565	Remuneration	\$ 485,601		\$ 485,601
070-500704	In-State Travel Reimbursement	\$ 105,543		\$ 105,543
103-502664	Contracts for Operational Services	\$ 71,960		\$ 71,960
242-500787	Transportation of Inmates	\$ 17,696		\$ 17,696
	Total	\$ 41,012,129	\$ (104,000)	\$ 40,908,129
	REVENUES			
	Total General Funds)	\$ 41,012,129	\$ (104,000)	\$ 40,908,129

02-46-46-463510-33730000 Northern NH Correctional Fclty				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 8,630,378	\$ (1,620,000)	\$ 7,010,378
011-500126	Personal Services - Unclassified	\$ 133,930		\$ 133,930
018-500106	Overtime	\$ 1,779,447	\$ 1,000,000	\$ 2,779,447
019-500105	Holiday Pay	\$ 238,867	\$ 27,000	\$ 265,867
020-500200	Current Expenses	\$ 51,958		\$ 51,958
022-500255	Rents - Leases Other than State	\$ 2,992		\$ 2,992
023-500291	Heat-Electricity-Water	\$ 1,192,600		\$ 1,192,600
024-500225	Maint Other Than Build-Grn	\$ 21,020		\$ 21,020
030-500331	Equipment New/Replacement	\$ 15,105		\$ 15,105
039-500188	Telecommunications	\$ 56,648		\$ 56,648
050-500109	Personal Service-Temp/Appointed	\$ 239,356	\$ 360,000	\$ 599,356
060-500602	Benefits	\$ 6,457,033	\$ (415,700)	\$ 6,041,333
068-500565	Remuneration	\$ 247,047		\$ 247,047
070-500704	In-State Travel Reimbursement	\$ 103,578		\$ 103,578
102-500731	Contracts for Program Services	\$ 81,814		\$ 81,814
103-502664	Contracts for Operational Services	\$ 38,124		\$ 38,124
	Total	\$ 19,289,896	\$ (648,700)	\$ 18,641,196
	REVENUES			
	Total General Funds	\$ 19,289,896	\$ (648,700)	\$ 18,641,196

02-46-46-463510-33740000 NH Correctional Facility/Women				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 4,505,576	\$ (900,000)	\$ 3,605,576
011-500126	Personal Services - Unclassified	\$ 124,004		\$ 124,004
018-500106	Overtime	\$ 394,305	\$ 1,200,000	\$ 1,594,305
019-500105	Holiday Pay	\$ 126,894		\$ 126,894
020-500200	Current Expenses	\$ 19,697		\$ 19,697
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	\$ 20,000		\$ 20,000
030-500331	Equipment New/Replacement	\$ 2,511		\$ 2,511
039-500188	Telecommunications	\$ 30,755		\$ 30,755
040-501587	Indirect Costs	\$ 5,073		\$ 5,073
041-500801	Audit Fund Set Aside	\$ 50		\$ 50
050-500109	Personal Service-Temp/Appointed	\$ 167,043		\$ 167,043
060-500602	Benefits	\$ 3,313,584	\$ (300,000)	\$ 3,013,584
068-500565	Remuneration	\$ 71,804		\$ 71,804
070-500704	In-State Travel Reimbursement	\$ 5,832		\$ 5,832
102-500731	Contracts for Program Services	\$ 161,196		\$ 161,196
103-502664	Contracts for Operational Services	\$ 8,874		\$ 8,874
	Total	\$ 9,345,334	\$ -	\$ 9,345,334
	REVENUES			
	Total General Funds	\$ 9,345,334	\$ -	\$ 9,345,334

02-46-46-464510-41060000 Concord Transitional Work Ctr				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 976,409	\$ (400,000)	\$ 576,409
018-500106	Overtime	\$ 80,716	\$ 100,000	\$ 180,716
019-500105	Holiday Pay	\$ 27,062		\$ 27,062
020-500200	Current Expenses	\$ 7,469		\$ 7,469
022-500255	Rents - Leases Other than State	\$ 1,687		\$ 1,687
023-500291	Heat-Electricity-Water	\$ 42,541		\$ 42,541
024-500225	Maint Other Than Build-Grn	\$ 528		\$ 528
030-500331	Equipment New/Replacement	\$ 15,804		\$ 15,804
039-500188	Telecommunications	\$ 2,073		\$ 2,073
050-500109	Personal Service-Temp/Appointed	\$ 32,348		\$ 32,348
060-500602	Benefits	\$ 755,201	\$ (100,000)	\$ 655,201
068-500565	Remuneration	\$ 110,910		\$ 110,910
070-500704	In-State Travel Reimbursement	\$ 5,367		\$ 5,367
103-502664	Contracts for Operational Services	\$ 21,677		\$ 21,677
	Total	\$ 2,079,792	\$ (400,000)	\$ 1,679,792
	REVENUES			
	Total General Funds	\$ 2,079,792	\$ (400,000)	\$ 1,679,792

02-46-46-464510-51720000 Shea Farm				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 904,567	\$ (250,000)	\$ 654,567
018-500106	Overtime	\$ 39,267	\$ 100,000	\$ 139,267
019-500105	Holiday Pay	\$ 17,318		\$ 17,318
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	\$ 528		\$ 528
030-500331	Equipment New/Replacement	\$ 7,049		\$ 7,049
039-500188	Telecommunications	\$ 6,717		\$ 6,717
060-500602	Benefits	\$ 579,702	\$ (100,000)	\$ 479,702
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	\$ 1,597,364	\$ (250,000)	\$ 1,347,364
	REVENUES			
	Total General Funds	\$ 1,597,364	\$ (250,000)	\$ 1,347,364

02-46-46-464510-68200000 Programs				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 4,839,209	\$ (200,000)	\$ 4,639,209
011-500126	Personal Services - Unclassified	\$ 123,304		\$ 123,304
018-500106	Overtime	\$ 498		\$ 498
019-500105	Holiday Pay	\$ 516		\$ 516
020-500200	Current Expenses	\$ 7,524		\$ 7,524
022-500255	Rents - Leases Other than State	\$ 6,589		\$ 6,589
023-500291	Heat-Electricity-Water	\$ 715		\$ 715
030-500331	Equipment New/Replacement	\$ 18,907		\$ 18,907
039-500188	Telecommunications	\$ 16,100		\$ 16,100
050-500109	Personal Service-Temp/Appointed	\$ 46,630		\$ 46,630
057-500531	Books Periodicals Subscriptions	\$ 39,676		\$ 39,676
060-500602	Benefits	\$ 3,157,877	\$ (200,000)	\$ 2,957,877
070-500704	In-State Travel Reimbursement	\$ 3,502		\$ 3,502
102-500731	Contract for Program Services	\$ 2,500		\$ 2,500
	Total	\$ 8,263,546	\$ (400,000)	\$ 7,863,546
	REVENUES			
	Total General Funds	\$ 8,263,546	\$ (400,000)	\$ 7,863,546

02-46-46-464510-71070000 North End House				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 606,789		\$ 606,789
018-500106	Overtime	\$ 29,818	\$ 150,000	\$ 179,818
019-500105	Holiday Pay	\$ 10,383		\$ 10,383
020-500200	Current Expenses	\$ 3,667		\$ 3,667
022-500255	Rents - Leases Other than State	\$ 1,560		\$ 1,560
023-500291	Heat-Electricity-Water	\$ 15,628		\$ 15,628
024-500225	Maint Other Than Build-Grn	\$ 528		\$ 528
030-500331	Equipment New/Replacement	\$ 1,536		\$ 1,536
039-500188	Telecommunications	\$ 4,388		\$ 4,388
060-500602	Benefits	\$ 406,017		\$ 406,017
068-500565	Remuneration	\$ 4,302		\$ 4,302
070-500704	In State Travel Reimbursement	\$ 178		\$ 178
	Total	\$ 1,084,794	\$ 150,000	\$ 1,234,794
	REVENUES			
	Total General Funds	\$ 1,084,794	\$ 150,000	\$ 1,234,794

02-46-46-464510-78740000 Calumet House				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 912,379		\$ 912,379
018-500106	Overtime	\$ 71,692	\$ 194,500	\$ 266,192
019-500105	Holiday Pay	\$ 25,758	\$ 13,000	\$ 38,758
020-500200	Current Expenses	\$ 4,255		\$ 4,255
022-500255	Rents - Leases Other than State	\$ 1,560		\$ 1,560
023-500291	Heat-Electricity-Water	\$ 54,163		\$ 54,163
024-500225	Maint Other Than Build-Grn	\$ 297		\$ 297
030-500331	Equipment New/Replacement	\$ 2,353		\$ 2,353
039-500188	Telecommunications	\$ 4,618		\$ 4,618
060-500602	Benefits	\$ 695,292		\$ 695,292
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	\$ 1,785,754	\$ 207,500	\$ 1,993,254
	REVENUES			
	Total General Funds	\$ 1,785,754	\$ 207,500	\$ 1,993,254

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02-46-46-465010-58330000 Secure Psychiatric Unit				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 2,540,372	\$ (400,000)	\$ 2,140,372
018-500106	Overtime	\$ 279,695	\$ 750,000	\$ 1,029,695
019-500105	Holiday Pay	\$ 71,819		\$ 71,819
020-500200	Current Expenses	\$ 29,384		\$ 29,384
022-500255	Rents - Leases Other than State	\$ 2,123		\$ 2,123
024-500225	Maint Other Than Build-Grn	\$ 1,980		\$ 1,980
030-500331	Equipment New/Replacement	\$ 1,607		\$ 1,607
039-500188	Telecommunications	\$ 10,897		\$ 10,897
050-500109	Personal Service-Temp/Appointed	\$ 65,873		\$ 65,873
060-500602	Benefits	\$ 1,736,139	\$ (100,000)	\$ 1,636,139
068-500565	Remuneration	\$ 35,166		\$ 35,166
101-500730	Medical Payments to Providers	\$ 61,380		\$ 61,380
103-502664	Contracts for Operational Services	\$ 5,745		\$ 5,745
	Total	\$ 4,842,180	\$ 250,000	\$ 5,092,180
	REVENUES			
	Total General Funds	\$ 4,842,180	\$ 250,000	\$ 5,092,180

02-46-46-465010-82310000 Mental Health				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 2,272,341	\$ (100,000)	\$ 2,172,341
018-500106	Overtime	\$ 1,644		\$ 1,644
020-500200	Current Expenses	\$ 3,428		\$ 3,428
022-500255	Rents - Leases Other than State	\$ 1,979		\$ 1,979
030-500331	Equipment New/Replacement	\$ 56,602		\$ 56,602
039-500188	Telecommunications	\$ 3,761		\$ 3,761
049-584995	Transfer to Other State Agencies	\$ 39,333		\$ 39,333
057-500531	Books Periodicals Subscriptions	\$ 5,000		\$ 5,000
060-500602	Benefits	\$ 1,294,285		\$ 1,294,285
070-500704	In State Travel Reimbursement	\$ 3,042		\$ 3,042
101-500730	Medical Payments to Providers	\$ 9,288,516		\$ 9,288,516
103-502664	Contracts for Operational Services	\$ 184		\$ 184
	Total	\$12,970,115	\$ (100,000)	\$12,870,115
	REVENUES			
	Total General Funds	\$12,970,115	\$ (100,000)	\$12,870,115

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02-46-46-465010-82340000 Medical - Dental				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 5,447,755		\$ 5,447,755
011-500126	Personal Services - Unclassified	\$ 300,990		\$ 300,990
018-500106	Overtime	\$ 131,207	\$ 450,000	\$ 581,207
019-500105	Holiday Pay	\$ 83,010	\$ 98,000	\$ 181,010
020-500200	Current Expenses	\$ 285,976		\$ 285,976
022-500255	Rents - Leases Other than State	\$ 6,104		\$ 6,104
030-500331	Equipment New/Replacement	\$ 130,973		\$ 130,973
039-500188	Telecommunications	\$ 29,286		\$ 29,286
050-500109	Personal Service-Temp/Appointed	\$ 105,729		\$ 105,729
057-500531	Books Periodicals Subscriptions	\$ 199		\$ 199
060-500602	Benefits	\$ 3,447,047		\$ 3,447,047
070-500704	In State Travel Reimbursement	\$ 6,127		\$ 6,127
101-500729	Medical Payments to Providers	\$ 9,055,309		\$ 9,055,309
102-500731	Contracts for Program Services	\$ 21,760		\$ 21,760
103-502664	Medical Payments to Providers	\$ 4,965		\$ 4,965
230-500765	Interpreter Services	\$ 5,000		\$ 5,000
	Total	\$19,061,437	\$ 548,000	\$19,609,437
	REVENUES			
	Total General Funds	\$19,061,437	\$ 548,000	\$19,609,437

02-46-46-465010-82350000 Residential Treatment Program				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 1,986,406		\$ 1,986,406
018-500106	Overtime	\$ 161,017	\$ 450,000	\$ 611,017
019-500105	Holiday Pay	\$ 34,192	\$ 37,000	\$ 71,192
020-500200	Current Expenses	\$ 14,786		\$ 14,786
030-500331	Equipment New/Replacement	\$ 5,199		\$ 5,199
039-500188	Telecommunications	\$ 7,010		\$ 7,010
060-500602	Benefits	\$ 1,272,910		\$ 1,272,910
070-500704	In State Travel Reimbursement	\$ 2,093		\$ 2,093
103-502664	Contracts for Operational Services	\$ 918		\$ 918
	Total	\$ 3,484,531	\$ 487,000	\$ 3,971,531
	REVENUES			
	Total General Funds	\$ 3,484,531	\$ 487,000	\$ 3,971,531

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02-46-46-465510-66320000 Maintenance				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 1,422,205	\$ (100,000)	\$ 1,322,205
018-500106	Overtime	\$ 22,369	\$ 450,000	\$ 472,369
019-500105	Holiday Pay	\$ 6,159	\$ 11,000	\$ 17,159
020-500200	Current Expenses	\$ 76,627		\$ 76,627
022-500255	Rents - Leases Other than State	\$ 2,222		\$ 2,222
024-500225	Maint Other Than Build-Grn	\$ 105,467		\$ 105,467
030-500331	Equipment New/Replacement	\$ 15,309		\$ 15,309
039-500188	Telecommunications	\$ 16,028		\$ 16,028
047-500240	Own Forces Maint Build-Grn	\$ 312,931		\$ 312,931
048-500226	Contractual Maint Build-Grn	\$ 537,009		\$ 537,009
050-500109	Personal Service-Temp/Appointed	\$ 94,064	\$ 50,000	\$ 144,064
060-500602	Benefits	\$ 1,020,894		\$ 1,020,894
070-500704	In-State Travel Reimbursement	\$ 36,483		\$ 36,483
	Total	\$ 3,667,767	\$ 411,000	\$ 4,078,767
	REVENUES			
	Total General Funds	\$ 3,667,767	\$ 411,000	\$ 4,078,767

02-46-46-465510-66340000 Kitchen				
Class	Description	FY 2025 Modified Budget	Requested Action	FY 2025 Revised Budget
010-500100	Personal Services - Permanent	\$ 987,324	\$ (100,000)	\$ 887,324
018-500106	Overtime	\$ 32,512	\$ 75,000	\$ 107,512
019-500105	Holiday Pay	\$ 28,122	\$ 9,200	\$ 37,322
020-500200	Current Expenses	\$ 97,004		\$ 97,004
021-500211	Food Institutions	\$ 2,946,527		\$ 2,946,527
022-500255	Rents - Leases Other than State	\$ 519		\$ 519
030-500331	Equipment New/Replacement	\$ 16,055		\$ 16,055
039-500188	Telecommunications	\$ 1,266		\$ 1,266
050-500109	Personal Service-Temp/Appointed	\$ 39,788		\$ 39,788
060-500602	Benefits	\$ 765,698		\$ 765,698
	Total	\$ 4,914,814	\$ (15,800)	\$ 4,899,014
	REVENUES			
	Total General Funds	\$ 4,914,814	\$ (15,800)	\$ 4,899,014

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EXPLANATION

The Department requests to transfer \$10,655,700 among various General Fund accounting units, Class 010 *Personal Services-Permanent*, Class 018 *Overtime*, Class 019 *Holiday Pay*, 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*, Class 019 *Holiday Pay*, and Class 050 *Personal Service-Temp/Appointed* in various accounting units.

Class 010 *Personal Services-Permanent* has an estimated net surplus of \$8,590,000 as a result of departmental vacancies. Critical needs exist to fill both security and other direct care positions.

Class 018 *Overtime* has an estimated deficit of \$19,072,450 at this time. Of this estimated deficit, \$8,989,500 will be resolved by this fiscal transfer. The remaining estimated deficit will be addressed in a future transfer request. The U.S. Department of Labor both pre-pandemic and post-pandemic has forecasted a national decline of 6% in people seeking careers as corrections officers. The department has initiated numerous approaches to recruit and retain qualified corrections officers to reduce the cost of overtime to the State as well as establish a better work life balance for our certified law enforcement corrections officers. With this stated, overtime continues to be significant due to continued high vacancy rates albeit these rates are improving with the highest we've seen of 52% (January 2024) in our corrections officers rank, to now, a vacancy rate of 42% (December 2025). Attached find strategy summary to address the vacancies, please see the attached activities the department has engaged in to advance our recruitment and retention (See Attached).

Class 019 *Holiday Pay* has an estimated net deficit of \$241,200 primarily due to collectively bargained increases for both security and civilian staff, including double time for three holidays.

Class 050 *Personal Service-Temp/Appointed* has an estimated net deficit of \$1,425,000 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 established a voluntary relief pool of interested, vetted and trained candidates. These individuals work on a per diem relief basis and fill voluntary limited posts. 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.

Class 060 *Benefits* has an estimated net surplus of \$2,065,700 due to vacant positions.

Transfer \$8,590,000 from Class 010 *Personal Services-Permanent*:

- \$ 4,400,000 from accounting unit 3372 NH State Prison for Men
- \$ 1,620,000 from accounting unit 3373 Northern NH Correctional Fclty
- \$ 900,000 from accounting unit 3374 NH Correctional Facility/Women
- \$ 400,000 from accounting unit 4106 Concord Transitional Work Ctr
- \$ 250,000 from accounting unit 5172 Shea Farm

- \$ 400,000 from accounting unit 5833 Secure Psychiatric Unit
- \$ 100,000 from accounting unit 6529 Human Resources
- \$ 100,000 from accounting unit 6632 Maintenance
- \$ 100,000 from accounting unit 6634 Kitchen
- \$ 200,000 from accounting unit 6820 Programs
- \$ 100,000 from accounting unit 8231 Mental Health
- \$ 20,000 from accounting unit 8300 Financial Services

Transfer \$2,065,700 from Class 060 *Benefits*:

- \$ 750,000 from accounting unit 3372 NH State Prison for Men
- \$ 415,700 from accounting unit 3373 Northern NH Correctional Felty
- \$ 300,000 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
- \$ 100,000 from accounting unit 5833 Secure Psychiatric Unit
- \$ 100,000 from accounting unit 6529 Human Resources
- \$ 200,000 from accounting unit 6820 Programs

Transfer \$8,989,500 to Class 018 *Overtime*:

- \$ 4,050,000 to accounting unit 3372 NH State Prison for Men
- \$ 1,000,000 to accounting unit 3373 Northern NH Correctional Felty
- \$ 1,200,000 to accounting unit 3374 NH Correctional Facility/Women
- \$ 100,000 to accounting unit 4106 Concord Transitional Work Ctr
- \$ 100,000 to accounting unit 5172 Shea Farm
- \$ 750,000 to accounting unit 5833 Secure Psychiatric Unit
- \$ 450,000 to accounting unit 6632 Maintenance
- \$ 75,000 to accounting unit 6634 Kitchen
- \$ 150,000 to accounting unit 7107 North End House
- \$ 194,500 to accounting unit 7874 Calumet-Transitional Housing
- \$ 450,000 to accounting unit 8234 Medical Dental
- \$ 450,000 to accounting unit 8235 Residential Treatment Program
- \$ 20,000 to accounting unit 8300 Financial Services

Transfer \$241,200 to Class 019 *Holiday Pay*:

- \$ 46,000 to accounting unit 3372 NH State Prison for Men.
- \$ 27,000 to accounting unit 3373 Northern NH Correctional Felty
- \$ 11,000 to accounting unit 6632 Maintenance
- \$ 9,200 to accounting unit 6634 Kitchen
- \$ 13,000 to accounting unit 7874 Calumet-Transitional Housing
- \$ 98,000 to accounting unit 8234 Medical-Dental
- \$ 37,000 to accounting unit 8235 Residential Treatment Unit

Transfer \$1,425,000 to Class 050 *Personal Service-Temp/Appointed*:

- \$ 950,000 to accounting unit 3372 NH State Prison for Men
- \$ 360,000 to accounting unit 3373 Northern NH Correctional Facility
- \$ 50,000 to accounting unit 6632 Maintenance
- \$ 65,000 to accounting unit 8300 Financial Services

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

RECRUITMENT & RETENTION UPDATES

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.



JANUARY 1, 2023 - JANUARY 23, 2025

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.

108 Career Fairs

36 Classroom Talks

35 Community Events

37 College/High School Tours

FACEBOOK

Facebook Outreach - 290.7K
Facebook Interactions - 66.1K
Facebook Visits - 202K

Audience:
62.7% Women - 37.3% Men



RECRUITMENT INITIATIVES

\$10,000 Sign on Bonus

105 Correctional Officers received the \$10,000 sign on bonus from 1/23 - 11/2024. 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 Academy 125 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 three Comfort Dogs, Reilly, Loki and Zoey. All 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.



125th Academy COT PT Preparation Day



National Night Out Epping



NHDOC Participated in the Special Olympics - Hero's Cup



National Night Out Berlin

NH DEPARTMENT OF CORRECTIONS RECRUITMENT & RETENTION STATS



CORRECTIONS OFFICER RECRUITMENT STATISTICS AS OF 01/23/2025

S - Southern Team
N - Northern Team

TO BE HIRED

71	HIRED - COMPLETED (S-56/N-15) <i>Hired & Completed Academy</i>
01	HIRED - IN ACADEMY (S-01/N-0) <i>No Current Academy in Session</i>
22	HIRED- NEED ACADEMY (S-17/N- 5) <i>To attend 125th or 126th Academy</i>
05	APPROVED TO HIRE (S-5/N-0) <i>Waiting for start of next pay period</i>
02	FINAL CLEARANCE (S-2/N-0) <i>Final interview and completing all paperwork</i>

IN RECRUITMENT PROCESS

08	BACKGROUND (S- 6/N-2) <i>In midst of background investigation</i>
06	ONBOARDING (S-5/N-1) <i>Completed PT/LEAI Need ODT, Medical Exam</i>
20	SCHEDULED PT/LEAI (S-16/N-4) <i>Appointments scheduled</i>

OUTREACH

49	IN CONTACT (S-35/N-14) <i>Actively in communication</i>
115	HOLD REQUESTED (S-102/N-13) <i>Applicant requested a hold</i>
27	WAITING ON RESPONSE (S-25/N- 2) <i>Attempted contact, waiting on response</i>

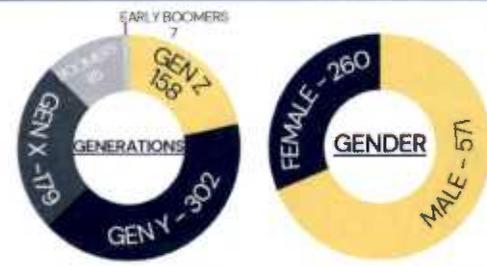
1,492 TOTAL CONTACTS
(S-1269/N- 223)

REMOVED FROM PROCESS

1166	REMOVED (S-999/N-167) <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>
326	TOTAL FULL TIME VACANCIES
43.00	AVERAGE EMPLOYEE AGE
8.13	AVERAGE YEARS OF SERVICE



102 PER DIEM - HIRED (S-79/N- 23)
Civilian Correctional Support Positions

116	ELIGIBLE FOR RETIREMENT (15%)
35	GROUP I STAFF
51	GROUP II SWORN
30	GROUP II CIVILIAN

HIRED, TERMED AND RETIRED STAFF TRENDS

NHDOC Security Staff Trending by Fiscal Year

NHDOC Civilian Staff Trending by Fiscal Year

