

State of New Hampshire
 Department of Safety
 Additional Prioritized Needs - FY22/23 Budget
 March 1, 2021

Activity	Priority Number	Priority Name	Short Description	Total FY22	Total FY23	General Funds		Highway Funds		Turnpike Funds		Federal Funds		Other Funds		Source of Funds
						FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	
DSP234010-DIVISION OF STATE POLICE	1	CRIMINALIST I	Required to meet demand for Toxicology Lab services and prevent processing delays and reduction in the number of drug confirmations provided.	75,559	81,548	75,559	81,548	0	0	0	0	0	0	0	0	n/a
DSP234015-DIVISION OF STATE POLICE	2	CRIMINALIST III	Required to meet demand for Toxicology Lab services and prevent processing delays and reduction in the number of drug confirmations provided.	139,138	144,732	112,702	117,233	26,436	27,499	0	0	0	0	0	0	n/a
DSP234015-DIVISION OF STATE POLICE	3	CRIMINALIST II	Required to meet demand for Digital Evidence analysis including cell phones, computers, vehicle infotainment centers and gaming consoles among other digital devices.	96,100	103,360	57,660	62,006	38,440	41,354	0	0	0	0	0	0	n/a
DSP234015-DIVISION OF STATE POLICE	4	CRIMINALIST II	Required to meet demand for Digital Evidence analysis including cell phones, computers, vehicle infotainment centers and gaming consoles among other digital devices.	96,100	103,360	57,660	62,006	38,440	41,354	0	0	0	0	0	0	n/a
DSP234015-DIVISION OF STATE POLICE	5	CRIMINAL EVIDENCE TECHNICIAN	Required for Evidence Control including the receiving and logging of evidence, securing evidence in one of several storage locations, and relinquishing evidence that has been tested back to law enforcement. Work would be shifted to Criminalists impacting the Lab's ability to provide timely analyses.	87,360	90,977	52,416	54,577	34,944	36,400	0	0	0	0	0	0	n/a
DSP234015-DIVISION OF STATE POLICE	6	CRIMINALIST II	Required to meet demand for Pattern Evidence analysis of latent prints, footwear and tire tracks, tool marks and firearms. Services would be possibly limited to felony-level offenses only.	96,100	103,360	57,660	62,006	38,440	41,354	0	0	0	0	0	0	n/a
COM231015-OFFICE OF COMMISSIONER	7	ATTORNEY IV	Required to conduct adjudicative hearings and prevent delays in scheduling, increased caseloads for remaining hearing examiners, and delays in final report issuance. There will also be an increased risk in not meeting statutory deadlines for certain hearings including those associated with an Administrative License Suspension (ALS).	145,008	150,892	0	0	133,407	138,821	0	0	0	0	11,601	12,071	License Reinstatement Fees
DMV233015-DIVISION OF MOTOR VEHICLES	8	NW025 - PROGRAM ASSISTANT II	Required to ensure consistent oversight of violations, hearings, and overall management of the Ignition Interlock program administered to drivers with alcohol related convictions.	60,903	65,205	0	0	0	0	0	0	0	0	60,903	65,205	Cost of Collections
DMV233015-DIVISION OF MOTOR VEHICLES	9	LICENSING EXAMINER I	Required to prevent delays in scheduling driver license examinations . These positions are needed to offer road tests in all locations and ensure customers do not have to travel further for these critical services.	57,573	61,949	0	0	0	0	0	0	0	0	57,573	61,949	Cost of Collections
ADM232015-DIVISION OF ADMINISTRATION	10	HUMAN RESOURCES TECHNICIAN	Required to deliver Risk Management services to all DOS employees by processing Family Medical Leave Act (FMLA), Workers Compensation (WC), and Americans with Disabilities Act (ADA) accommodation requests.	64,672	69,214	16,168	17,303	18,108	19,380	0	0	0	0	30,396	32,531	Cost of Collections/ Watercraft Safety/ Criminal Records / 911 / Fire Fund
ADM232015-DIVISION OF ADMINISTRATION	11	DEPUTY DIRECTOR OF ADMIN	Required to minimize the administrative burden placed on all DOS Divisions and increase time spent delivering public safety services by implementing administrative process and reporting improvements for efficient and effective service delivery.	126,786	138,143	37,985	41,388	32,356	35,254	0	0	0	0	56,445	61,501	Cost of Collections/ Watercraft Safety/ Criminal Records / 911 / Fire Fund
DMV233015-DIVISION OF MOTOR VEHICLES	12	DATA CONTROL CLERK III	Required to update Driver History and ensure that violations, including accidents, are timely processed and reflected on individual motor vehicle records. These transactions often result in suspension or revocation of driving privileges.	56,738	60,540	0	0	0	0	0	0	0	0	56,738	60,540	Cost of Collections
DMV233015-DIVISION OF MOTOR VEHICLES	13	TITLE EXAMINER	Required to prevent delays in processing Title Documents . NH Auto Dealers depend on the timely processing of titles in order to be able to offer traded-in vehicles for sale soon after their purchase.	49,203	52,876	0	0	0	0	0	0	0	0	49,203	52,876	Cost of Collections
ADM232015-DIVISION OF ADMINISTRATION	14	STOCK CLERK II	Required for to the continued delivery of supplies, fixed assets, and mobile assets to all Divisions to ensure the uninterrupted deliver of public safety services.	53,660	57,358	14,735	15,762	14,365	15,349	0	0	0	0	24,560	26,247	Cost of Collections/ Watercraft Safety/ Criminal Records / 911 / Fire Fund

Activity	Priority Number	Priority Name	Short Description	Total FY22	Total FY23	General Funds		Highway Funds		Turnpike Funds		Federal Funds		Other Funds		Source of Funds
						FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	
ADM232015-DIVISION OF ADMINISTRATION	15	FORMS DESIGN & CONTROL CLERK	Required for to the continued inventory and version control for all DOS forms required by administrative rule and law, including DMV application forms, and fine schedules.	63,952	68,509	17,561	18,826	17,120	18,333	0	0	0	0	29,271	31,350	Cost of Collections/ Watercraft Safety/ Criminal Records / 911 / Fire Fund
DMV233015-DIVISION OF MOTOR VEHICLES	16	CLERK IV	Required to prevent delays in assistance to Town Clerks processing registrations, and DMV processing of boat renewals, dealer and inspection station applications, vanity plates, and walking disability placards.	56,738	60,540	0	0	0	0	0	0	0	0	56,738	60,540	Cost of Collections
DMV233015-DIVISION OF MOTOR VEHICLES	17	DATA CONTROL CLERK III	Required to provide DMV Customer Service through direct interactions with customers and process in-person "counter" transactions or respond to customer phone inquiries are required to prevent delays in scheduling at 14 locations across NH.	56,738	60,540	0	0	0	0	0	0	0	0	56,738	60,540	Cost of Collections
DSP234015-DIVISION OF STATE POLICE	18	EXECUTIVE SECRETARY	Required for the delivery of administrative support to NHSP Troopers at Troop C in Keene. The work completed by these positions will be reassigned to existing Troopers and other program staff resulting in a direct decline in public safety service delivery.	53,159	56,783	43,362	46,318	9,797	10,465	0	0	0	0	0	0	n/a
DSP234015-DIVISION OF STATE POLICE	19	AUTOMOTIVE EQUIPMENT INSPECTOR	Required to maintain existing level of enforcement of the laws and rules governing motor vehicle inspection stations across the State. Reductions in enforcement may lead to an increased number of unsafe vehicles operating on NH roadways.	84,445	90,524	23,636	25,329	60,809	65,195	0	0	0	0	0	0	n/a
COM231015-OFFICE OF COMMISSIONER	20	PROGRAM ASSISTANT II	Required for the processing of contract and grant documents with vendors and locals associated with distributing federal Highway Safety funds across the State. These responsibilities would be reassigned to existing staff increasing the risk of delays and potentially decreasing the effectiveness of enhanced local enforcement and public education programs in New Hampshire.	64,213	68,875	0	0	30,302	32,502	0	0	33,911	36,373	0	0	n/a
ADM232015-DIVISION OF ADMINISTRATION	21	ROAD TOLL AUDITOR II	Required to ensure continued compliance by taxpayers for accurate and complete Road Toll Collections which result in approximately \$188M in revenues to the Highway Fund (\$130M Unrestricted/\$58M Restricted). The number of taxpayer audits will decline increasing the risk of incomplete reporting and declines to Highway Fund revenue collections.	72,486	77,604	0	0	0	0	0	0	0	0	72,486	77,604	Cost of Collections
ADM232015-DIVISION OF ADMINISTRATION	22	ACCOUNTING TECHNICIAN	This Accounts Payable position is critical to the timely and accurate processing of vendor payments and procurement activities for the Department of Safety.	54,596	57,340	16,357	17,179	13,933	14,633	0	0	0	0	24,306	25,528	Cost of Collections/ Watercraft Safety/ Criminal Records / 911 / Fire Fund
HSE236010-HOMELND SEC - EMER MGMT	23	SUPERVISOR III	Required to provide support to both statewide emergency response efforts and response to local requests for aid , including Radiological Emergency Response activities associated with Seabrook Station. These positions are needed to prevent a reduction in training and exercise opportunities for staff, state agencies, and local communities.	76,942	82,574	20,305	21,824	0	0	0	0	56,637	60,750	0	0	n/a
ADM232015-DIVISION OF ADMINISTRATION	24	AUTOMOTIVE SHOP MANAGER II	Required for the continued delivery of automotive repair services to NHSP and all Divisions to ensure the uninterrupted deliver of public safety services.	67,673	72,446	18,583	19,908	18,116	19,387	0	0	0	0	30,974	33,151	Cost of Collections/ Watercraft Safety/ Criminal Records / 911 / Fire Fund
DMV233015-DIVISION OF MOTOR VEHICLES	25	DATA CONTROL CLERK III	Financial Responsibility position required to update Driver History and ensure that violations, including accidents, are timely processed and reflected on individual motor vehicle records. These transactions often result in suspension or revocation of driving privileges.	56,738	60,540	0	0	0	0	0	0	0	0	56,738	60,540	Cost of Collections
DMV233015-DIVISION OF MOTOR VEHICLES	26	CLERK IV	Required to prevent delays in assistance to Town Clerks processing registrations, and DMV processing of boat renewals, dealer and inspection station applications, vanity plates, and walking disability placards.	56,738	60,540	0	0	0	0	0	0	0	0	56,738	60,540	Cost of Collections

Activity	Priority Number	Priority Name	Short Description	Total FY22	Total FY23	General Funds		Highway Funds		Turnpike Funds		Federal Funds		Other Funds		Source of Funds
						FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	
DMV233015-DIVISION OF MOTOR VEHICLES	27	CASH TERMINAL OPERATOR I	Required to prevent delays in assistance to Town Clerks processing registrations, and DMV processing of boat renewals, dealer and inspection station applications, vanity plates, and walking disability placards.	57,802	61,683	0	0	0	0	0	0	0	0	57,802	61,683	Cost of Collections
DMV233015-DIVISION OF MOTOR VEHICLES	28	PROGRAM ASSISTANT II	Financial Responsibility position required to update Driver History and ensure that violations, including accidents, are timely processed and reflected on individual motor vehicle records. These transactions often result in suspension or revocation of driving privileges.	71,137	74,313	0	0	0	0	0	0	0	0	71,137	74,313	Cost of Collections
DMV233015-DIVISION OF MOTOR VEHICLES	29	LICENSING EXAMINER II	Required to prevent delays in scheduling driver license examinations. These positions are needed to offer road tests in all locations and ensure customers do not have to travel further for these critical services.	65,807	70,436	0	0	0	0	0	0	0	0	65,807	70,436	Cost of Collections
DMV233015-DIVISION OF MOTOR VEHICLES	30	CASH TERMINAL OPERATOR I	Required to provide DMV Customer Service through direct interactions with customers and process in-person "counter" transactions or respond to customer phone inquiries are required to prevent delays in scheduling at 14 locations across NH.	57,802	61,683	0	0	0	0	0	0	0	0	57,802	61,683	Cost of Collections
ADM232015-DIVISION OF ADMINISTRATION	31	ROAD TOLL AUDITOR II	Required to ensure continued compliance by taxpayers for accurate and complete Road Toll Collections which result in approximately \$188M in revenues to the Highway Fund (\$130M Unrestricted/\$58M Restricted). The number of taxpayer audits will decline increasing the risk of incomplete reporting and declines to Highway Fund revenue collections.	72,486	77,604	0	0	0	0	0	0	0	0	72,486	77,604	Cost of Collections
ADM232015-DIVISION OF ADMINISTRATION	32	ROAD TOLL AUDITOR II	Required to ensure continued compliance by taxpayers for accurate and complete Road Toll Collections which result in approximately \$188M in revenues to the Highway Fund (\$130M Unrestricted/\$58M Restricted). The number of taxpayer audits will decline increasing the risk of incomplete reporting and declines to Highway Fund revenue collections.	72,486	77,604	0	0	0	0	0	0	0	0	72,486	77,604	Cost of Collections
HSE236010-HOMELND SEC - EMER MGMT	33	SECRETARY II	Required to provide support to statewide emergency response efforts and response to local requests for aid and prevent a reduction in training and exercise opportunities for staff, state agencies, and local communities.	52,831	56,391	13,942	14,904	0	0	0	0	38,889	41,487	0	0	n/a
DSP234015-DIVISION OF STATE POLICE	34	CRIMINALIST III	Required to meet demand for Pattern Evidence analysis of latent prints, footwear and tire tracks, tool marks and firearms. Services would be possibly limited to felony-level offenses only.	103,012	110,758	61,807	66,444	41,205	44,314	0	0	0	0	0	0	n/a
DSP234015-DIVISION OF STATE POLICE	35	CRIMINAL EVIDENCE TECHNICIAN	Required for Evidence Control including the receiving and logging of evidence, securing evidence in one of several storage locations, and relinquishing evidence that has been tested back to law enforcement. Work would be shifted to Criminalists impacting the Lab's ability to provide timely analyses.	67,662	72,436	40,597	43,454	27,065	28,982	0	0	0	0	0	0	n/a
DSP234015-DIVISION OF STATE POLICE	36	BUSINESS SYSTEMS ANALYST I	Required for the delivery of data analysis support to NHSP and the Office of Highway Safety used in the delivery of public safety services. The work completed by this position would be reassigned to existing Troopers and other program staff who are not familiar with data analysis resulting in a direct decline in public safety service delivery.	122,200	127,171	42,770	43,238	50,102	52,140	29,328	31,793	0	0	0	0	n/a
DSP234015-DIVISION OF STATE POLICE	37	ADMINISTRATIVE ASSISTANT II	Required for the delivery of administrative support to Troopers in NHSP Operations Bureau and also involved in the direct delivery of public safety services. The work completed by this position would be reassigned to existing Troopers and other program staff resulting in a direct decline in public safety service delivery.	68,317	73,160	23,911	24,874	28,010	29,996	16,396	18,290	0	0	0	0	n/a
DSP234010-DIVISION OF STATE POLICE	38	EXECUTIVE SECRETARY	Required for the delivery of administrative support to Troopers in NHSP Major Crime and also involved in the direct delivery of public safety services. The work completed by this position would be reassigned to existing Troopers and other program staff resulting in a direct decline in public safety service delivery.	55,427	59,134	55,427	59,134	0	0	0	0	0	0	0	0	n/a

Activity	Priority Number	Priority Name	Short Description	Total FY22	Total FY23	General Funds		Highway Funds		Turnpike Funds		Federal Funds		Other Funds		Source of Funds
						FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	
DSP234015-DIVISION OF STATE POLICE	39	ADMINISTRATIVE SECRETARY	Required for the delivery of administrative support to Criminalists in the NHSP Lab and to provide leadership and supervision for secretarial staff in the Lab. The work completed by this position, including preparing discovery request materials, would be reassigned to existing Criminalists, takings away from their time spent performing them away from performing analyses.	59,668	63,744	35,801	38,240	23,867	25,504	0	0	0	0	0	0	n/a
DMV233015-DIVISION OF MOTOR VEHICLES	40	SUPERVISOR III	Required to prevent delays in processing Title Documents . NH Auto Dealers depend on the timely processing of titles in order to be able to offer traded-in vehicles for sale soon after their purchase.	76,951	82,584	0	0	0	0	0	0	0	0	76,951	82,584	Cost of Collections
DMV233015-DIVISION OF MOTOR VEHICLES	41	SUPERVISOR I	Required to prevent delays in assistance to Town Clerks processing registrations, and DMV processing of boat renewals, dealer and inspection station applications, vanity plates, and walking disability placards.	68,317	73,160	0	0	0	0	0	0	0	0	68,317	73,160	Cost of Collections
DMV233015-DIVISION OF MOTOR VEHICLES	42	ADMINISTRATOR II	Required to prevent delays in assistance to Town Clerks processing registrations, and DMV processing of boat renewals, dealer and inspection station applications, vanity plates, and walking disability placards.	93,700	100,802	0	0	0	0	0	0	0	0	93,700	100,802	Cost of Collections
ADM232015-DIVISION OF ADMINISTRATION	43	HUMAN RESOURCES TECHNICIAN	Organization Mgmt. position required to complete position establishment, classification reviews, and manage employee investigations. These responsibilities will be reassigned to other employee resources causing delays in all HR processing, and increasing the risk of non-compliance certain with federal requirements.	64,672	69,214	16,168	17,303	18,108	19,380	0	0	0	0	30,396	32,531	Cost of Collections/ Watercraft Safety/ Criminal Records / 911 / Fire Fund
ADM232015-DIVISION OF ADMINISTRATION	44	ADMINISTRATIVE ASSISTANT I	This position supports the Division of Administration and is critical to the timely and accurate processing of vendor payments, Fiscal Note development & tracking, and procurement activities for the Department of Safety.	92,907	96,923	27,835	29,038	23,710	24,735	0	0	0	0	41,362	43,150	Cost of Collections/ Watercraft Safety/ Criminal Records / 911 / Fire Fund
COM231015-OFFICE OF COMMISSIONER	45	SECRETARY II	Required to schedule adjudicative hearings and prevent delays in scheduling, increased caseloads for remaining hearing examiners, and delays in final report issuance.	59,558	62,287	0	0	54,793	57,304	0	0	0	0	4,765	4,983	License Reinstatement Fees
ADM232015-DIVISION OF ADMINISTRATION	46	HUMAN RESOURCES ASSISTANT I	Required to support delivery of all Human Resources services to all DOS employees.	55,329	57,585	13,832	14,396	15,492	16,124	0	0	0	0	26,005	27,065	Cost of Collections/ Watercraft Safety/ Criminal Records / 911 / Fire Fund
ADM232015-DIVISION OF ADMINISTRATION	47	COUNTER CLERK IV	Required to ensure continued levels of taxpayer services to ensure accurate and complete Road Toll Collections which result in approximately \$188M in revenues to the Highway Fund (\$130M Unrestricted/\$58M Restricted).	55,427	59,133	0	0	0	0	0	0	0	0	55,427	59,133	Cost of Collections
ADM232015-DIVISION OF ADMINISTRATION	48	MAIL CLERK II	Required for the uninterrupted processing and delivery of over \$1.8M pieces of mail to all Divisions to ensure the uninterrupted deliver of public safety services.	57,920	61,968	15,905	17,029	15,505	16,583	0	0	0	0	26,510	28,356	Cost of Collections/ Watercraft Safety/ Criminal Records / 911 / Fire Fund
DSP234010-DIVISION OF STATE POLICE	49	PHARM BD COMPLIANCE INV INSP	Subject Matter Expert (SME) required for investigations related to prescription drugs and drug diversion .	132,618	139,269	132,618	139,269	0	0	0	0	0	0	0	0	n/a
DMV233015-DIVISION OF MOTOR VEHICLES	50	SUPV OF CASH TERMINAL OPR	Required to provide DMV Customer Service through direct interactions with customers and process in-person "counter" transactions or respond to customer phone inquiries are required to prevent delays in scheduling at 14 locations across NH.	72,291	76,817	0	0	0	0	0	0	0	0	72,291	76,817	Cost of Collections
DMV233015-DIVISION OF MOTOR VEHICLES	51	CASH TERMINAL OPERATOR I	Required to provide DMV Customer Service through direct interactions with customers and process in-person "counter" transactions or respond to customer phone inquiries are required to prevent delays in scheduling at 14 locations across NH.	39,808	42,953	0	0	0	0	0	0	0	0	39,808	42,953	Cost of Collections
DMV233015-DIVISION OF MOTOR VEHICLES	52	Part-Time position funding	Required to provide DMV Customer Service through direct interactions with customers and process in-person "counter" transactions or respond to customer phone inquiries are required to prevent delays in scheduling at 14 locations across NH.	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000	Cost of Collections

Activity	Priority Number	Priority Name	Short Description	Total FY22	Total FY23	General Funds		Highway Funds		Turnpike Funds		Federal Funds		Other Funds		Source of Funds
						FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	
DSP234015-DIVISION OF STATE POLICE	53	Replacement NHSP vehicles	Required to minimize disruptions to NHSP Fleet caused by taking vehicles out of service due to safety or mechanical issues and force the use of vehicles with marginal safety and mechanical issues creating safety concerns for both the Trooper and the general public.	816,000	424,000	285,601	144,158	334,560	173,842	195,839	106,000	0	0	0	0	n/a
DSP234015-DIVISION OF STATE POLICE	54	Replacement NHSP vehicles	Required to minimize disruptions to NHSP Fleet caused by taking vehicles out of service due to safety or mechanical issues and force the use of vehicles with marginal safety and mechanical issues creating safety concerns for both the Trooper and the general public.	510,000	159,000	416,009	129,697	93,991	29,303	0	0	0	0	0	0	n/a
DSP234010-DIVISION OF STATE POLICE	55	Replacement NHSP vehicles	Required to minimize disruptions to NHSP Fleet caused by taking vehicles out of service due to safety or mechanical issues and force the use of vehicles with marginal safety and mechanical issues creating safety concerns for both the Trooper and the general public.	102,000	0	102,000	0	0	0	0	0	0	0	0	0	n/a
DSP234015-DIVISION OF STATE POLICE	56	Replacement NHSP vehicles	Required to minimize disruptions to NHSP Fleet caused by taking vehicles out of service due to safety or mechanical issues and force the use of vehicles with marginal safety and mechanical issues creating safety concerns for both the Trooper and the general public.	102,000	0	28,550	0	73,450	0	0	0	0	0	0	0	n/a
DSP234010-DIVISION OF STATE POLICE	57	Overtime in Detective Bureau	Required to meet demand for Major Crime services and mitigate staffing shortages from ongoing leave including FMLA, worker's compensation, military leave, sick, and annual leave.	150,000	150,000	150,000	150,000	0	0	0	0	0	0	0	0	n/a
ADM232015-DIVISION OF ADMINISTRATION	58	Additional Facility Maintenance- DOS	Additional funding for Facilities Maintenance to ensure continued uninterrupted facility use at 6 Troop Stations, DOS Warehouse, and DOS Automotive Facility.	65,000	65,000	0	0	65,000	65,000	0	0	0	0	0	0	n/a
DMV233015-DIVISION OF MOTOR VEHICLES	59	Additional Facility Maintenance- DMV	Additional funding for Facilities Maintenance to ensure continued uninterrupted facility use of DMV facilities.	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000	Cost of Collections
Total				5,680,453	4,977,141	2,085,121	1,594,390	1,389,872	1,140,488	241,563	156,083	129,437	138,610	1,834,460	1,947,570	
0																