



**State of New Hampshire
Department of Safety
2024 - 2025
Governor's Budget Request**

**House Finance Division II
Wednesday, March 1, 2023**

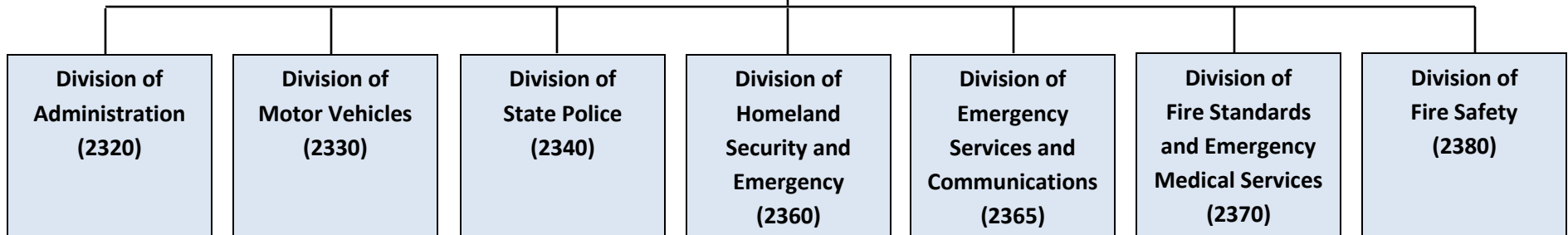
Department of Safety (DOS) – Organizational Summary

The mission of the Department of Safety is to continually enhance the safety, security and quality of life in New Hampshire through professional, collaborative and innovative service to all. The Department’s vision is to make New Hampshire the safest state in the Nation with the highest quality of life for all. The Department consists of 7 Divisions, and affects the lives of all New Hampshire residents and visitors by enforcing criminal, motor vehicle and boating laws, and providing for fire safety, fire and emergency medical training, emergency communications and disaster planning.



**Office of the
Commissioner
(2310)**

Bureau of Hearings
Office of Highway Safety
Legal Unit



Financial Mgmt & Planning
Human Resources
Asset & Resource Mgmt
Grants Mgmt
Facilities Mgmt
Road Toll

Driver Licensing
Financial Responsibility
Operations
Registration
Title Processing

Field Operations
Marine Patrol
Dispatch
Investigative Services
Justice Information Services
Forensic Lab

Operations
Field Services
Planning & Grants

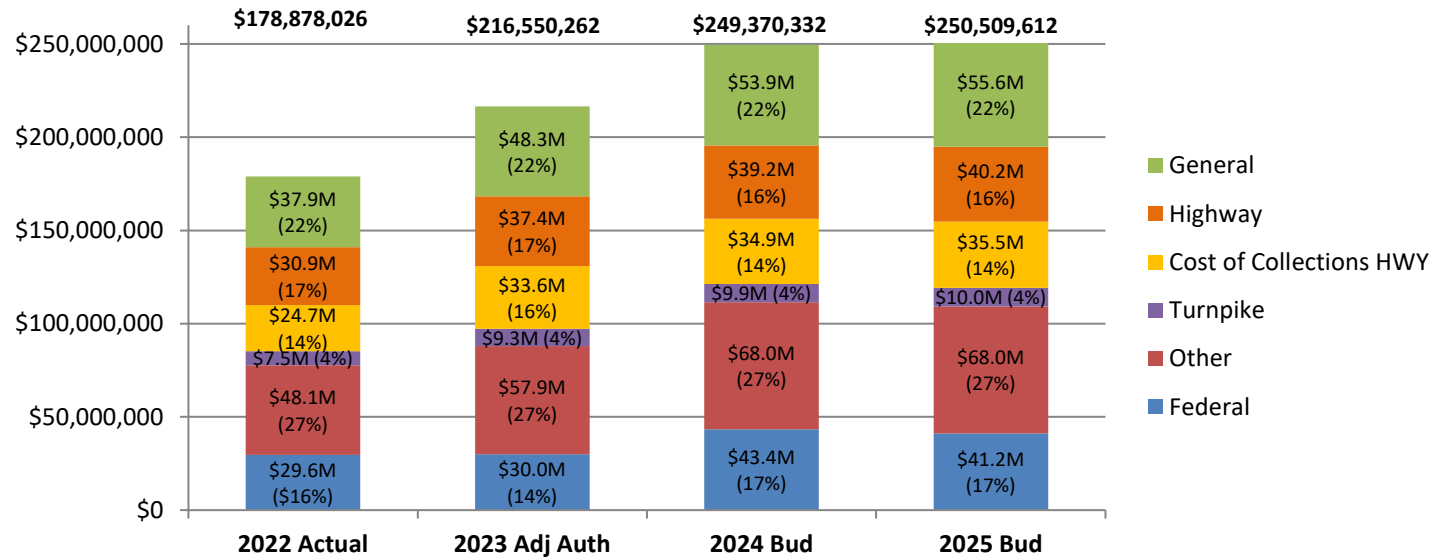
Public Safety Answering Point (PSAP)
Data Operations
Technical Support
Interoperability

Firefighter Training
Emergency Medical Services (EMS)
Instructor Training

Fire Investigations
Planning & Support Services
Building Safety & Construction

Department of Safety (DOS) – FY24/25 Budget Summary

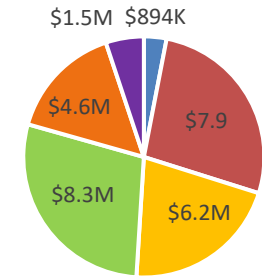
DOS 24/25 Budget Request



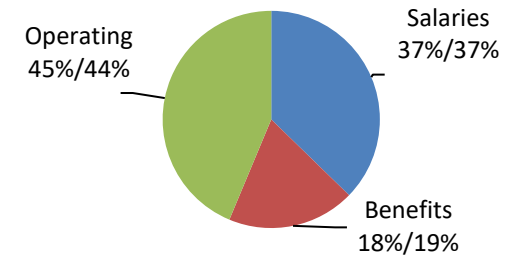
Summary of Significant Changes 24/25

- \$12.1M increase in FY24 and \$9.1M increase in FY25 is due to increases in operating costs including replacement equipment, supplies, facility maintenance, contracts, and other operating expenses.
- \$8.9M increase in FY24 and \$8.3M increase in FY25 is due to increases in Federal Fund expenditures associated with increased disaster grant reimbursements to state and local agencies.
- \$5.7M increase in FY24 and \$6.7M increase in FY25 is due to change in budgeting required by DAS that results in double budgeting of Risk & Benefit costs.
- \$3.9M increase in FY24/25 is due to increase in DOIT related costs attributed to major IT systems at NHSP and the DMV.
- Total General, Highway, Turnpike, and Cost of Collections funding increased by \$9.2M (7%) in FY24 and by \$3.1M (2%) in FY25 due to rising costs of providing the same level of public safety services.
- Total Other Funds source increased by \$10.1M (17%) in FY24 and FY25 due to change in accounting required by DAS for Risk & Benefits, and rising costs of maintaining public safety service delivery.
- 8 civilian positions funded in FY22/23 are newly unfunded in FY24/25 (\$502K/\$526K).
- 9 NEW positions required to meet demands for service are unfunded in FY24/25 (\$990K/\$819K).
- 17 Trooper positions unfunded in prior biennium remain unfunded in FY24/25 (\$1.7M/\$1.8M).

FY22 Lapse by Fund



FY24/25 DOS Budget



Authorized FT Positions



Classified



Unclassified

Unfunded FT Positions

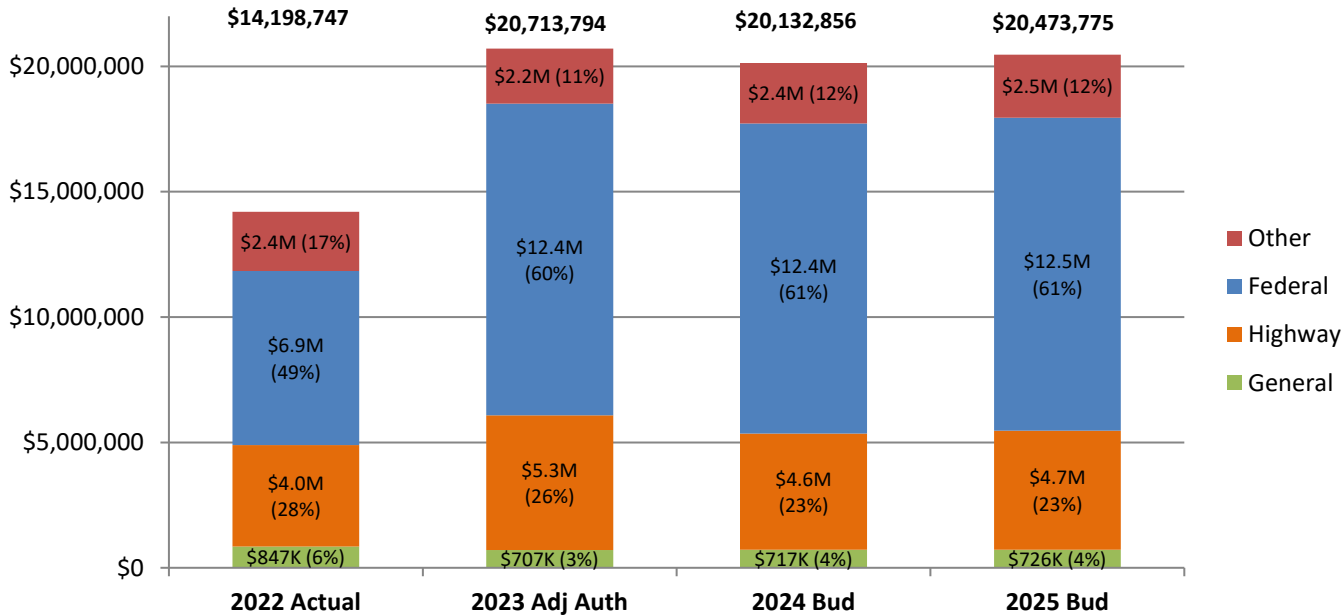


Classified



Unclassified

OCOM 24/25 Budget Request



Summary of Significant Changes

- \$644K decrease in FY24/FY25 due to transfer of debt service expenditures out of OCOM and into Special Expenses.
- No significant changes to salaries and benefits in FY24 due to new employees hired at rates lower than incumbents.
- \$340K increase in FY25 due to increased salaries and benefits costs and transfers to DAS for General Services, and Risk & Benefits costs.

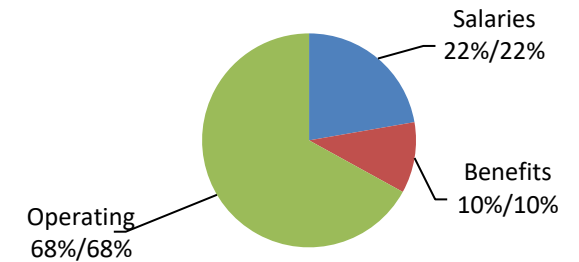
FY24/25 Prioritized Needs

- No prioritized needs related to the Office of the Commissioner.

OCOM Service Highlights (FY22)

- Bureau of Hearings conducted 14,343 hearings
- Office of Highway Safety awarded \$886K in support to 81 Local Police Departments
- Legal Unit provides legal services to all Divisions and programs

FY24/25 OCOM Budget



Authorized FT Positions



Classified



Unclassified

Unfunded FT Positions

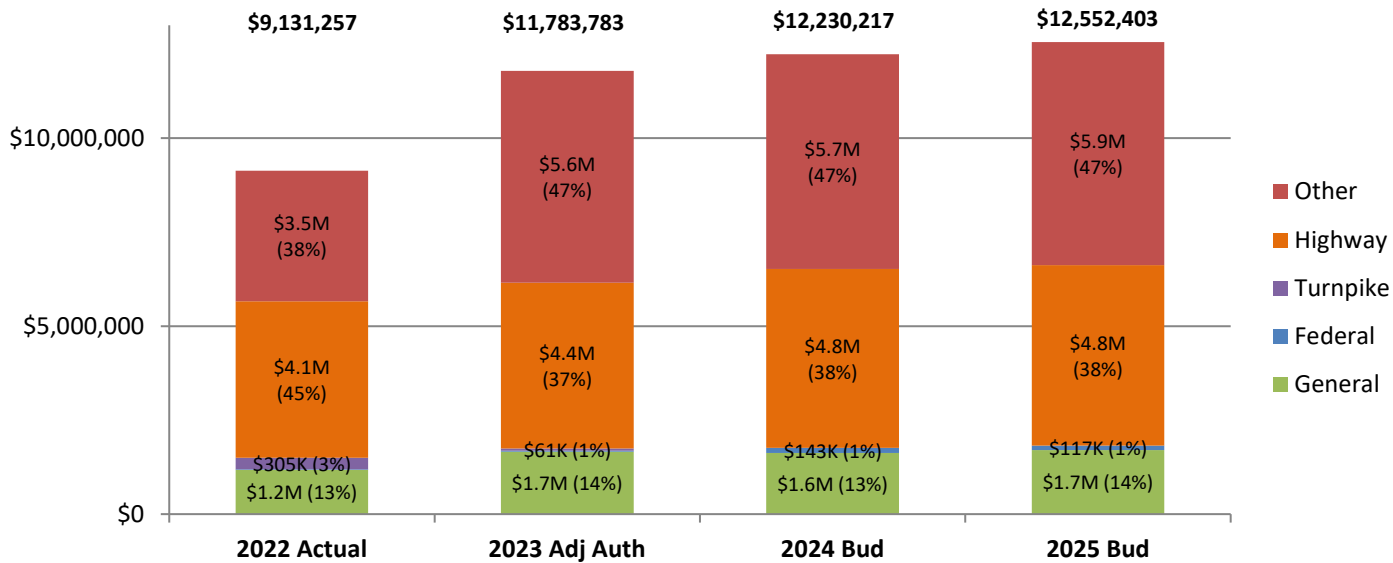


Classified



Unclassified

Admin 24/25 Budget Request



Summary of Significant Changes FY24/25

- \$162K increase in FY24 and \$386K increase in FY25 due to increases in salaries and benefits from expected employee increments.
- \$260K increase in FY24 and \$272K increase in FY25 due to increases in DOIT expenses benefiting the Department as a whole.
- Transferred (3) existing facilities positions from other DOS Divisions into the Facilities Management Bureau to ensure effective oversight and consistent delivery of facility related services to the entire Department of Safety.

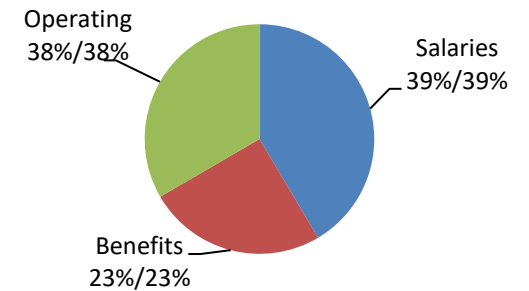
FY24/25 Prioritized Needs

- **\$80K/\$84K - (1) NEW Human Resources Coordinator II** - to provide judgment-based decisions and provide oversight of the payroll function and part-time HR employees. Bureau is responsible for all transactions that impact employee pay and benefits for over 2,000 DOS employees across 5 Collective Bargaining Units including sworn and civilian employees providing 24/7/365 public safety services. Position will address delays in processing risk and compliance requests and mitigate errors that may negatively impact employee pay and benefits.

ADMIN Service Highlights (FY22)

- Collected over \$181M in Road Toll revenues
- Conducted 108 audits of Road Toll licensees
- Processed 1.8M pieces of incoming mail and 1.3M pieces of outgoing mail
- Distributed 567K license plates and 1.8M plate decals to municipalities and DMV substations

FY24/25 ADMIN Budget



Authorized FT Positions



Classified



Unclassified

Unfunded FT Positions

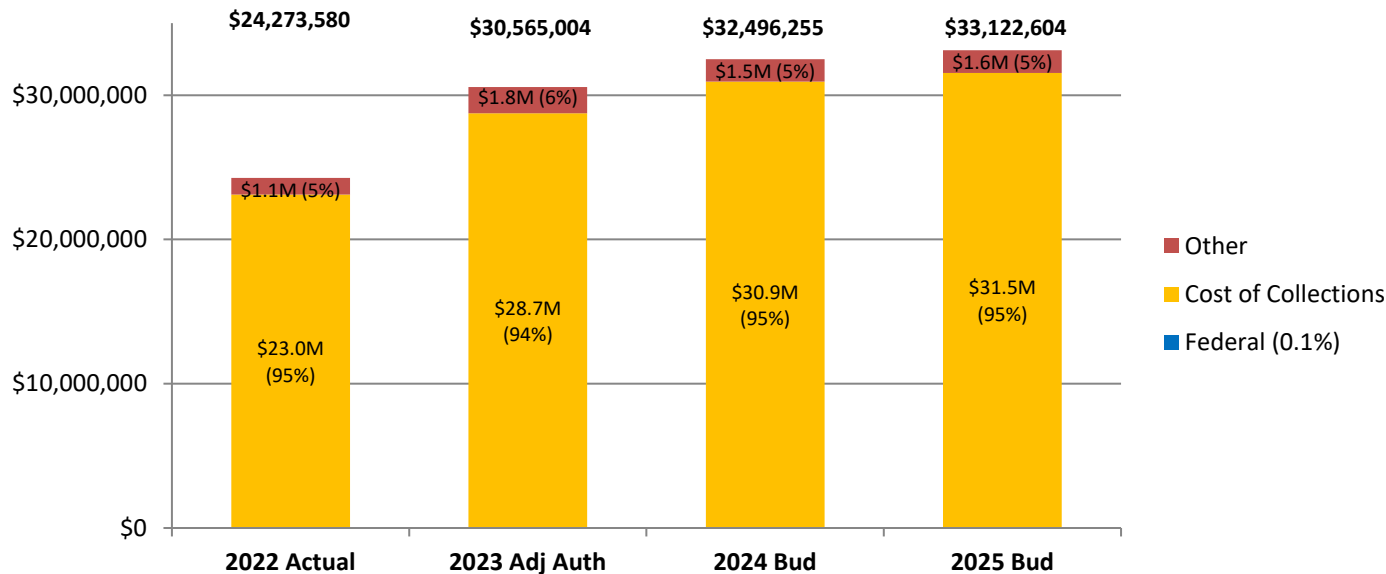


Classified



Unclassified

DMV 24/25 Budget Request



Summary of Significant Changes FY24/25

- \$2.5M increase in FY24 and \$2.7M increase in FY25 are increased DOIT costs for ongoing maintenance of custom-built DMV systems (VISION and MAAP) due to obsolescence.
- \$1.0M decrease in FY24 and \$379K decrease in FY25 are salaries and benefits expenses due to (4) unfunded FT positions and impact of new employees hired at rates lower than incumbents.
- \$475K increase in Contracts for Operational Services due to costs associated with relocating Epping DMV to leased space.

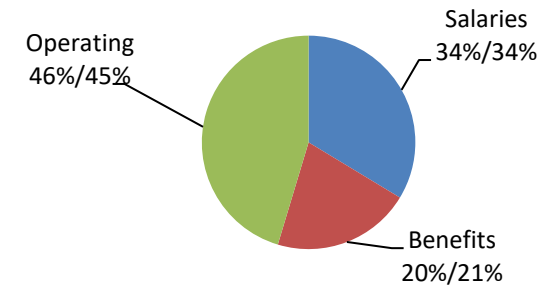
FY24/25 Prioritized Needs

- **\$217K/\$227K - (4) existing Data Control Clerk III positions** - required to prevent delays in processing driver history records, accident reports, plea by mail tickets and working online exception queues.
- **\$286K/\$293K – Credit Card Fees** – required due to increased fees and increased credit card usage.
- **\$389K/\$180K – DMV Security Enhancements** – funds protective glass at DMV counters and PT security monitors at higher volume locations.
- **\$128K/\$610K – NEW Plymouth Area DMV in FY25** - decrease customer wait times in both Concord and Tamworth locations and decreased travel time for customers in the Lakes Region. (1) SCTO and (1) CTO I required to minimally staff new location.

DMV Service Highlights (FY22)

- Issued 405,167 motor vehicle titles
- Performed 36,219 skills and road tests
- Produced 381,497 driver licenses/id cards
- Processed over 1.6M motor vehicle registrations
- Fielded 412,336 customer calls

FY24/25 DMV Budget



Authorized FT Positions



Classified



Unclassified

Unfunded FT Positions



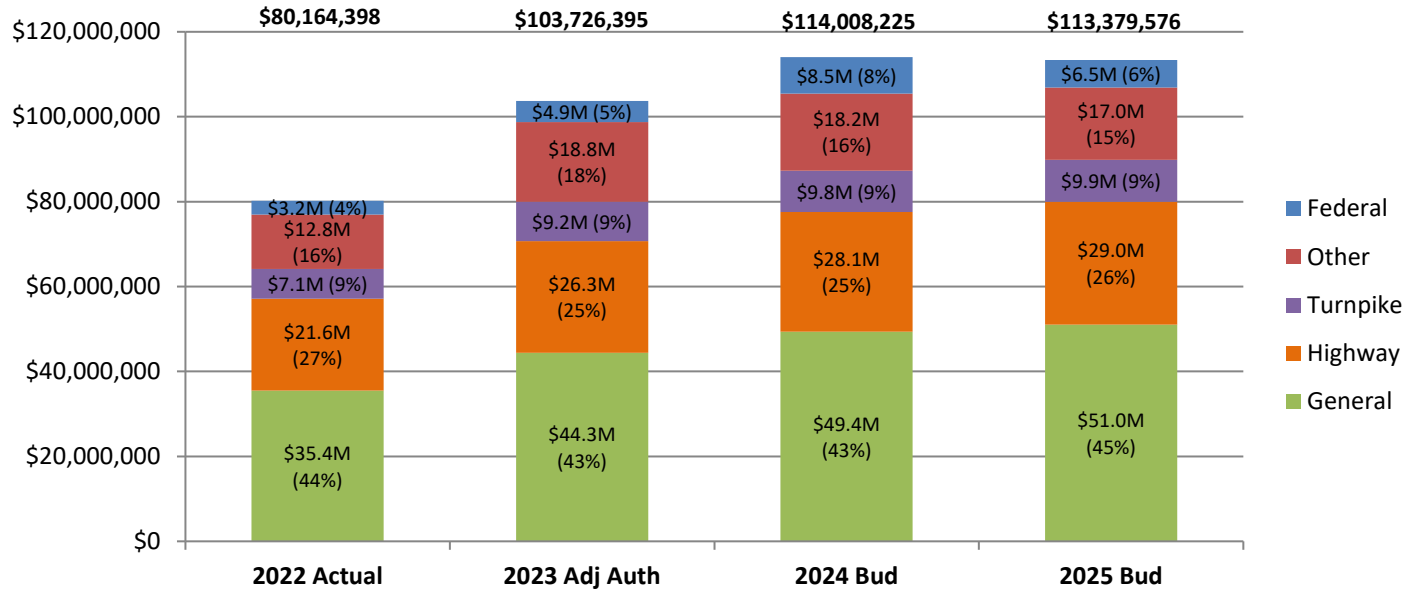
Classified



Unclassified

Division of State Police (NHSP) – FY24/25 Budget Summary (p. 387-418, 477-490)

NHSP 24/25 Budget Request



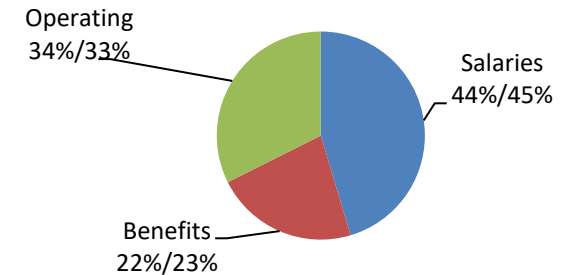
Summary of Significant Changes FY24/25

- \$4.2M increase in FY24 and \$3.8M in FY25 is due to increased costs for replacement equipment including portable radios and State Police fleet vehicles. The NHSP vehicle replacement plan was not fully funded in previous biennium and supply change shortages limited the ability to make all budgeted replacements.
- \$2.2M increase in FY24 and \$1.7M increase in FY25 due to increased operating expenses primarily attributed to fuel, and vehicle maintenance and repair costs.
- \$1.1M increase in FY24 and \$888K in FY25 due to increased costs for ongoing maintenance of critical NHSP IT systems including the Commuter Aided Dispatch and Records Management System (CAD/RMS) and maintenance of the State Message Platform used to pass criminal justice information between Federal, State, and Local law enforcement agencies.
- \$2.7M increase in FY24 and \$3.2M increase in FY25 due to increases in Risk & Benefits amounts including Retiree Health, Workers Compensation, and Property & Casualty Insurance.
- \$630K increase in funding to maximize hours for existing PT Auxiliary Troopers to address ongoing demands for Law Enforcement services.

NHSP Service Highlights (FY22)

- Stopped 74,671 motor vehicles
- Arrested 753 impaired drivers
- Conducted 6,299 criminal investigations
- Conducted 106,446 commercial vehicle inspections & weight checks
- Processed 69,569 sets of fingerprints

FY24/25 NHSP Budget



Authorized FT Positions



Classified



Unclassified

Unfunded FT Positions



Classified



Unclassified

Division of State Police (NHSP) – FY24/25 Prioritized Needs

- **\$254K/\$266K State Police Forensic Lab (56380000)**

- **Fund (3) NEW Criminalist I positions**

- The Forensic Biology Unit has not increased its number of FTEs since 2012. The turnaround time between receipt of a biology request in the lab to the issuance of a report, has more than tripled since 2012 due to lack of staffing. Implementation of new technologies will need (2) new staff to meet goal of turning cases around in 30 days. A new Criminalist I position is also required in the Toxicology Lab to address increased demand for services and testing of new drug substances.

- **\$75K/\$78K Traffic Bureau (40030000)**

- **Fund (1) NEW Program Specialist II position**

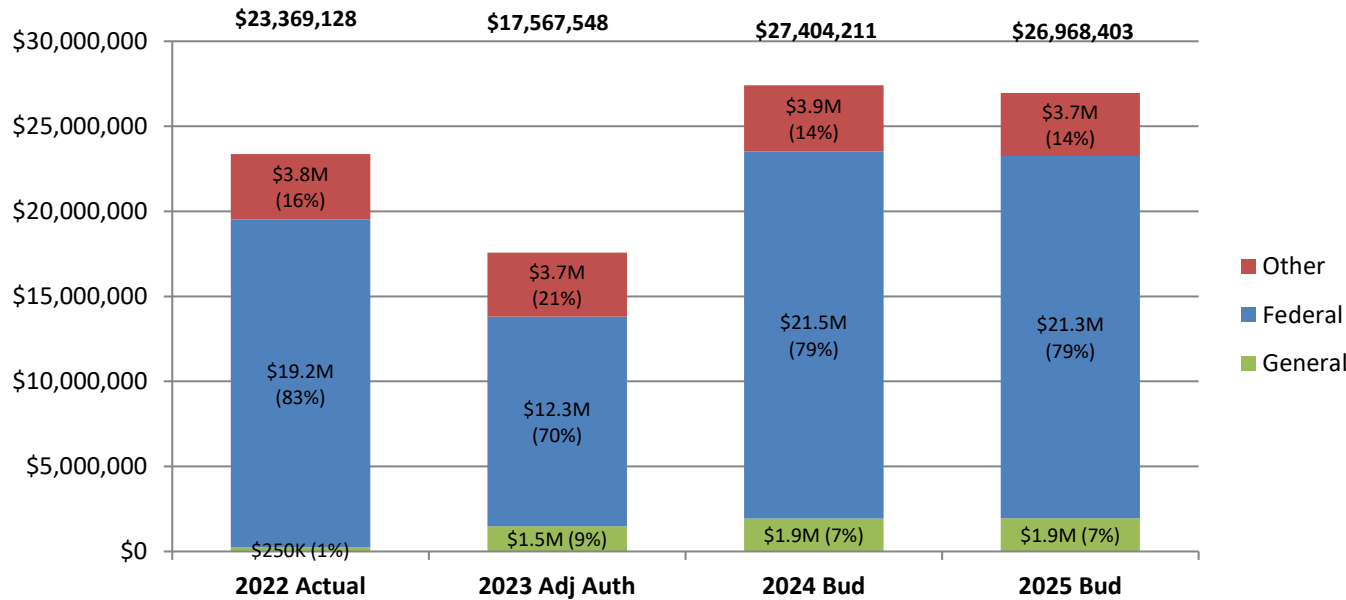
- The Digital Evidence Unit within the State Police was created to support the management of digital evidence created by the implementation of Body and Cruiser cameras. NHSP expects that processing body/cruiser camera video, namely the redaction thereof for the purpose of public release and/or discovery requests in a criminal case, to be exponentially high. These tasks can be time consuming and extensive where the current resources will not likely be able to keep up with the time-sensitive demand.

- **\$1.6M/\$1.6M Traffic Bureau (40030000); Enforcement Bureau (40100000); Commercial Enforcement (23050000)**

- **Fund (10) Trooper, (4) Sergeant, (1) Lieutenant, (1) Captain, and (1) Executive Major positions unfunded previously**

- Expand public safety patrols in Troop A (Epping), Troop B (Bedford), Troop C (Keene), Troop D (Concord), Troop E (Tamworth), and Troop F (Twin Mt) and Troop G (Statewide Commercial Enforcement). These positions reduce public safety response time, officer safety concerns, and mental health and well-being concerns for existing Troopers.

HSEM 24/25 Budget Request



Summary of Significant Changes FY24/25

- \$1.9M increase in FY24 and additional \$2.2M increase in FY25 due to increases in salaries and benefits including federal Disaster Grant funded Temporary Full-Time positions.
- \$7.4M increase in FY24 due to increased federal disaster money to distribute to state and local disaster responses including COVID-19. There are 7 open disasters that remain open as local communities continue to request reimbursements for actions taken in response to COVID-19 and to clean-up from weather related disasters.
- \$78K in FY24 and \$80K in FY25 funds (1) NEW Radiological Instrument Technician position in the Radiological Instrument Maintenance & Calibration (RIM-C) section. This position is funded 100% by Other Funds as part of the annual Seabrook Station Assessment.

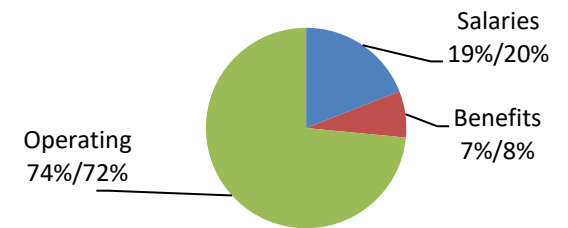
FY24/25 Prioritized Needs

- **\$156K/\$164K - (1) existing Program Specialist I and (1) existing Program Assistant II** – positions required to conduct trainings and exercises, respond timely to Radiological Emergency Preparedness (REP) inquiries from communities within the EPZ, and process community reimbursements, federal draws, and federal reporting.

HSEM Service Highlights (FY22)

- Activated the State Emergency Operations Center (SEOC) 10 times
- Facilitated 16 exercises and 67 trainings
- Conducted 31 initial reviews and approved 44 local hazard mitigation plans
- Awarded 35 Emergency Management Performance Grants (EMPG)

FY24/24 HSEM Budget



Authorized FT Positions



Classified



Unclassified

Unfunded FT Positions

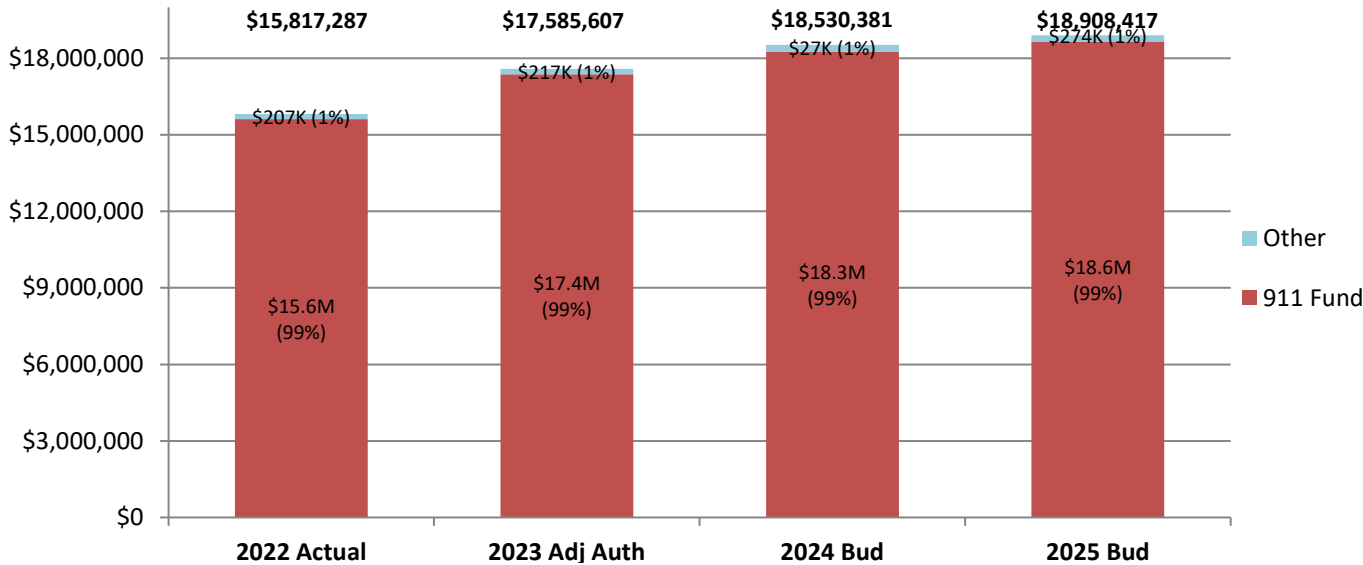


Classified



Unclassified

DESC 24/25 Budget Request



Summary of Significant Changes FY24/25

- No significant changes to FY24 salaries and benefits due to new employees hired at rates lower than incumbents. Overtime budgets increased by \$175K in both FY24 and FY25 to ensure 911 Public Safety Answering Points (PSAPs) are properly staffed and no calls go unanswered.
- \$322K increase in FY25 due to increases in salaries and benefits from expected employee increments.
- \$1M increase in FY24 and FY25 due to increases in operating costs including telecommunication service contracts for the 911 Call Center and software licenses required when providing 911 services, including Computer Aided Dispatch (CAD) and Automatic Location Identification (ALI).

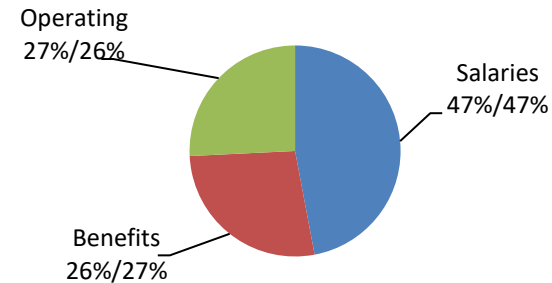
FY24/25 Prioritized Needs

- No prioritized needs related to the Division of Emergency Services and Communications.

DESC Service Highlights (FY22)

- Answered 481,032 calls to 911
- Maintained 51.64 sec transfer time for Emergency Medical Dispatch
- Achieved 99% quality assurance rate when reviewing 5,745 emergency medical dispatch reviews and 4,535 police/fire reviews

FY24/25 DESC Budget



Authorized FT Positions



Classified



Unclassified

Unfunded FT Positions



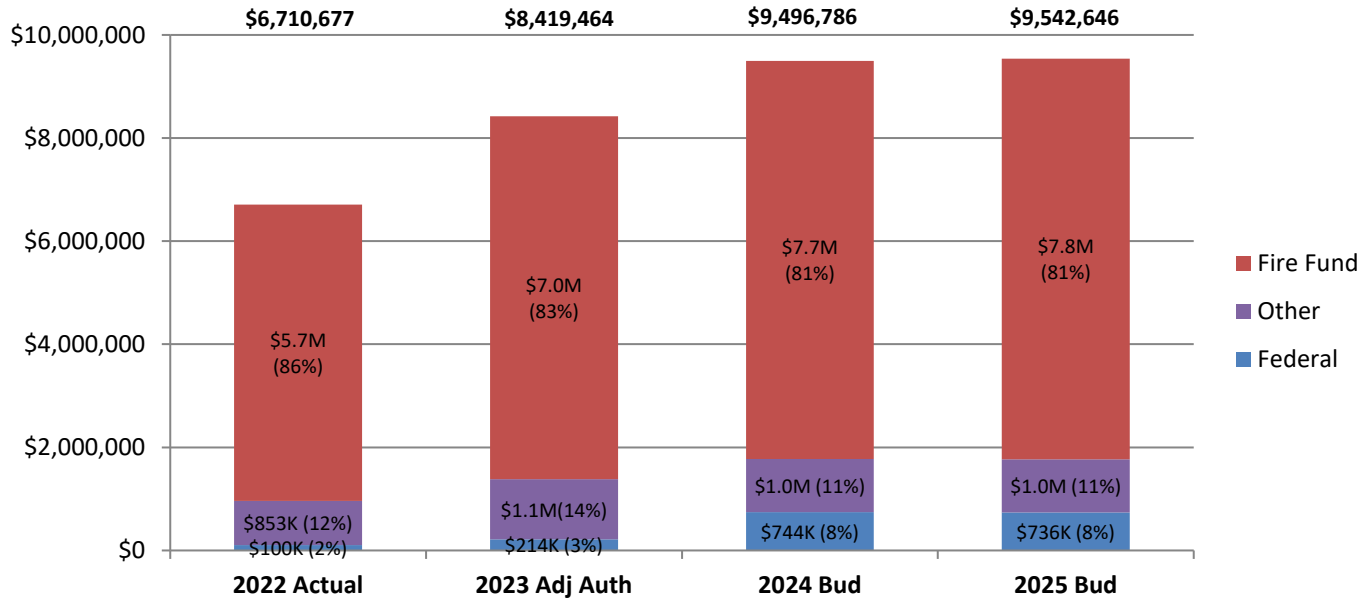
Classified



Unclassified

Division of Fire Standards & Training and EMS (FSTEMS) - FY24/25 Budget Summary (p. 438-443)

FSTEMS 24/25 Budget Request



Summary of Significant Changes FY24/25

- \$217K increase in FY14 and \$182K increase in FY15 due to increases in salaries and benefits including additional funding for PT instructors to meet demand for Fire Training Courses.
- \$860K increase is due to increased cost of instructional supplies to meet demand for classes including fuel for fire training, and replacement equipment needs including a new Candidate Physical Ability Test (CPAT) trailer.

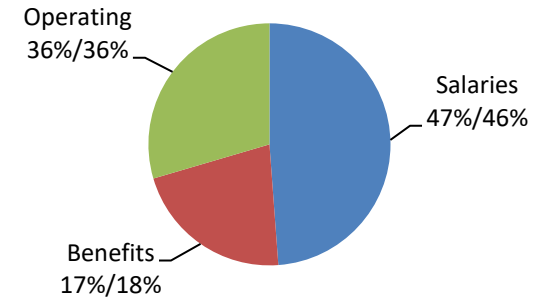
Prioritized Needs FY24/25

- **\$328K/\$318K (3) NEW Fire Service Instructors** – positions required to respond to increased demand for additional Firefighter I and II courses across New Hampshire and add dedicated full-time instructional staff to deliver these programs. These certification programs are required for Full-Time Firefighter status in NH.

FSTEMS Service Highlights (FY22)

- Enrolled 20,140 students
- Issued 1,280 certifications
- Courses Taught 897
- Training Hours 96,991
- Licensed 5,375 EMS providers
- Licensed 472 ambulances and 5 rotary wing

FY24/25 FSTEMS Budget



Authorized FT Positions



Classified



Unclassified

Unfunded FT Positions



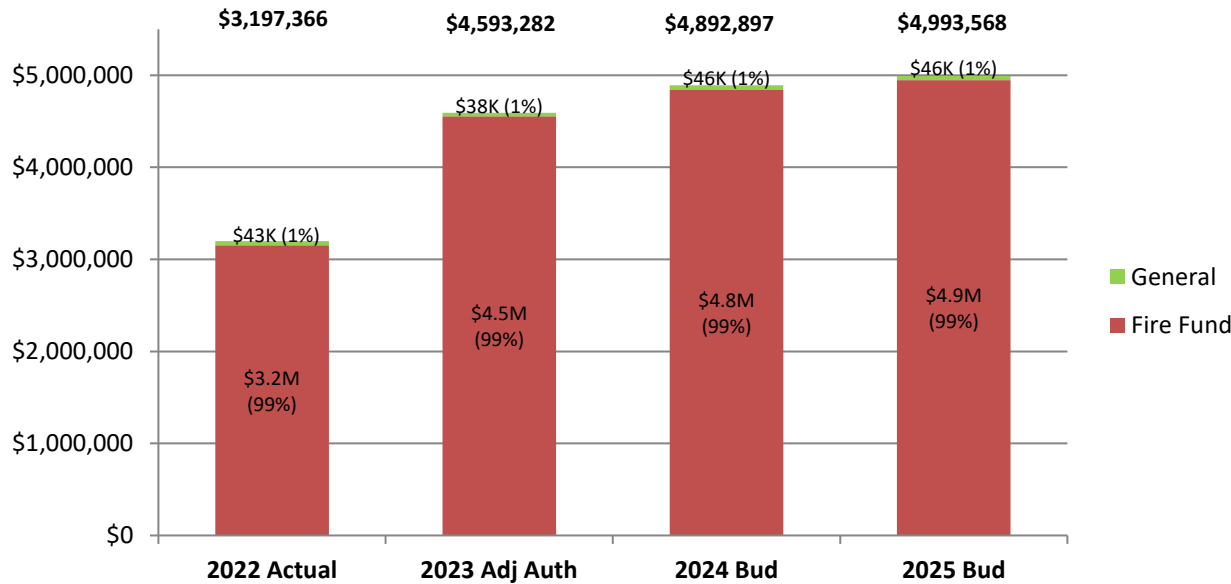
Classified



Unclassified

Division of Fire Safety (FSFTY) - FY24/25 Budget Summary (p. 443-447)

FSFTY 24/25 Budget Request



Summary of Significant Changes FY24/25

- \$151K increase in FY24 and \$235K increase in FY25 is due to increased salary and benefits costs due to scheduled increments.
- \$124K increase in FY24 and FY25 is required to purchase replacement equipment including replacement vehicles utilized by Fire Investigators when responding to a fire related incident.
- The Fire Fund is currently supported by fees collected for Driver History records. Adjustments to the Fire Fund revenue source are required to fund the Division of Fire Safety at current service levels. A combination of expanded authorized use and revised fee setting authority is included in HB2.

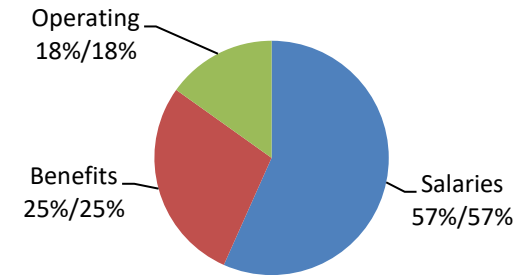
Prioritized Needs FY24/25

- **\$203K/\$208K Fund (2) NEW Program Assistant II.** HB2 transfers authority for HealthCare facility inspections from DHHS to FSFTY. These GF positions are required to perform this function. DHHS abolished 2 positions and reduced their GF draws by this amount.
- **\$72K/\$73K Fund (1) NEW Program Assistant II.** This position is critical for planning, organizing, and coordinating admin rules and responding to RSA 91-A requests. The Division received 132 91-A requests in 2020, 159 in 2021 and on track to receive 197 in 2022.

FSFTY Service Highlights (FY22)

- Investigated 123 fire related incidents
- Conducted 323 fire and life safety inspections
- Conducted 1,139 building plan reviews
- Issued 777 modular housing labels
- Issued 856 permits for state, university, and community college building projects

FY24/25 FSFTY Budget



Authorised FT Positions



Classified



Unclassified

Unfunded FT Positions



Classified



Unclassified

House Bill 2 – Summary of Items

BODY-WORN AND DASHBOARD CAMERA FUND

From FY23 general funds, appropriates \$1,005,000 to the Department of Safety Body-Worn and Dashboard Camera fund, established in RSA 105-D:3. To date, a total of \$1.1M has been awarded to 48 municipalities.

NORTHERN BORDER ALLIANCE PROGRAM

Establishes the Northern Border Alliance Program, with an appropriation of \$1,435,384 in FY23 general funds, administered by the Department of Safety, to make grants available to other state, county, and local law enforcement agencies and also provide funding for the division of state police.

AUXILIARY STATE POLICE

Eliminates the cap of 16 persons for the State Police Auxiliary State Police Force.

COPIES OF CERTIFICATES AND MOTOR VEHICLE RECORDS FEE

Allows the Department of Safety to set the fees through administrative rulemaking (currently fees are statutory). Fee increases are required to fund the Division of Fire Safety in FY24/25 using Fire Fund appropriations.

DRIVER HISTORY RECORDS

Authorizes the Department of Safety, in certain instances, to provide driver history records to a federal entity. Estimated revenues from this amendment are required to fund the Division of Fire Safety in FY24/25 using Fire Fund appropriations.

RESIDENTIAL CARE AND HEALTH FACILITY INSPECTION

Transfers requirement to make at least one annual, unannounced inspection of all licensed facilities from the Department of Health and Human Services to the Fire Marshal. Requires (2) new General Fund positions as noted in prioritized needs listing.

NEW DIVISION OF FIRE SAFETY POSITION

Appropriates \$146,000 in general funds over the FY24/FY25 biennium to fund a new Program Assistant II position within the Division of Fire Safety to manage new building and fire code amendment process required by the passage of SB 443 during the FY22 legislative session. This position is required to meet this statutory requirement.

House Bill 2 – Summary of Items

DEPARTMENT OF SAFETY AUTHORIZATIONS

Allows the Department of Safety to fill unfunded positions, provided total expenditure for such positions does not exceed amounts appropriated for personal services, and to create full-time temporary positions for any positions on military deployment and to transfer funds from Class 010 into Class 059 with approval from the Department of Administrative Services.

SUBSTANCE ABUSE ENFORCEMENT PROGRAM

Appropriates \$408,297 in general funds over the FY24/FY25 biennium into the Department of Safety for forensic laboratory and state police overtime relative to the program. Also appropriates \$1,667,368 in general funds over the FY24/FY25 biennium for the Department of Safety to disburse grants to county and local law enforcement agencies to fund overtime costs for county and local law enforcement officers performing law enforcement activities attributable to the program.

EMERGENCY MEDICAL AND TRAUMA SERVICES

Makes various statutory changes relative to the administration of Naloxone, and adds the definition of “peer support groups” to RSA 153-A.

SUSPENSION OF RSA 9:9-B, II

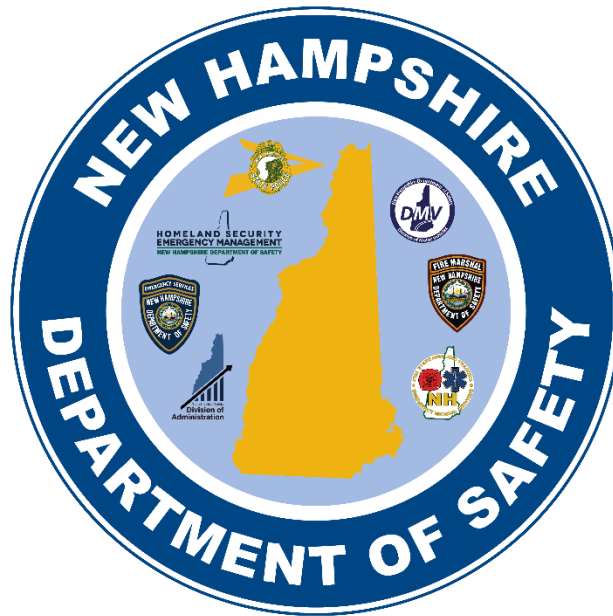
For the biennium ending June 30, 2025, suspends statute limiting Department of Safety highway fund allocations.

STATE AND LOCAL CYBERSECURITY GRANT PROGRAM (SLCGP)

Appropriates general funds of \$1,255,500 in FY 2024 and \$1,612,215 in FY25 to the Department of Safety for the State and Local Cybersecurity Grant Program.

STATE POLICE CRUISERS

Appropriates \$3,510,000 of FY23 general funds to the Department of Safety for purchasing 52 State Police cruisers. These purchases are required to address aging fleet as a result of budgetary constraints and supply chain shortages over the last several biennium.



The Vision of the Department of Safety

To make New Hampshire the safest state in the Nation with the highest quality of life for all.

The Mission of the Department of Safety

The mission of the Department of Safety is to continually enhance the safety, security and quality of life in New Hampshire through professional, collaborative and innovative service to all.

State of New Hampshire
 Department of Safety
 FY24/25 Prioritized Needs Listing
 3/1/2023

Appropriate Funds and Establish Positions for Transfer of HealthCare Facility Inspections											
Division of Fire Safety											
						2024			2025		
Co	Activity	Acct Unit		Class		Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount
1	0010	2380	50020000	Fire Safety Administration	10	-	113,763	113,763		118,638	118,638
	0010	2380	50020000	Fire Safety Administration	18		5,000	5,000		5,000	5,000
	0010	2380	50020000	Fire Safety Administration	20		1,000	1,000		1,000	1,000
	0010	2380	50020000	Fire Safety Administration	26		1,000	1,000		1,000	1,000
	0010	2380	50020000	Fire Safety Administration	30		500	500		500	500
	0010	2380	50020000	Fire Safety Administration	37		4,000	4,000			-
	0010	2380	50020000	Fire Safety Administration	38		1,500	1,500		1,500	1,500
	0010	2380	50020000	Fire Safety Administration	39		2,500	2,500		2,500	2,500
	0010	2380	50020000	Fire Safety Administration	60		64,956	64,956		68,822	68,822
	0010	2380	50020000	Fire Safety Administration	66		500	500		500	500
	0010	2380	50020000	Fire Safety Administration	70		9,000	9,000		9,000	9,000
							SFY 2024 Exp Total	203,719		SFY 2025 Exp Total	208,460
						General Fund	203,719		General Fund	208,460	
						Highway Fund			Highway Fund		

(2) NEW FT Program Specialist III - HB2 transfers authority for HealthCare facility inspections from DHHS to FSFTY. These GF positions are required to perform this function. DHHS abolished 2 positions and reduced their GF draws by this amount. Creation of these positions and costs was missed during the Governor's Phase.

Fund (4) Existing Vacant Positions at DMV												
Division of Motor Vehicle												
						2024			2025			
Co	Activity	Acct Unit		Class		Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount	
2	15	2330	2315000	Financial Responsibility	10	971,814	125,631	1,097,445	992,561	130,199	1,122,760	
	15	2330	2315000	Financial Responsibility	60	678,251	91,478	769,729	712,647	96,887	809,534	
							SFY 2024 Exp Total	217,109		SFY 2025 Exp Total	227,086	
						009	Agency Income	217,109	-	Agency Income	227,086	-

(4) EXISTING Data Control Clerk III positions - required to prevent delays in processing driver history records. Essential to timely and accurate processing of accident reports, plea by mail tickets and working multiple online exception queues.

Fund (4) Existing Vacant Positions at HSEM												
Division of Homeland Security												
						2024			2025			
Co	Activity	Acct Unit		Class		Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount	
3	10	2360	27400000	Emergency Mgmt Admin	10	1,346,134	82,476	1,428,610	1,369,942	85,684	1,455,626	
	10	2360	27400000	Emergency Mgmt Admin	60	963,460	73,798	1,037,258	1,008,063	78,327	1,086,390	
							SFY 2024 Exp Total	156,274		SFY 2025 Exp Total	164,011	
							000	Federal Funds	54,696	Federal Funds	57,404	
						005	Private Local Funds	46,882	Private Local Funds	49,203		
						Agency Income	54,696		General Fund	57,404	-	

(1) EXISTING Program Specialist I and (1) existing Program Assistant II - positions required to conduct trainings and exercises, respond timely to Radiological Emergency Preparedness (REP) inquiries from communities within the EPZ, and process community reimbursements, federal draws, and federal reporting.

Fund (3) NEW Positions in State Police-Forensic lab												
Division of State Police												
						2024			2025			
Co	Activity	Acct Unit		Class	Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount		
4	0015	2340	56380000	Forensic Lab	10	3,386,166	156,188	3,542,354	3,448,198	162,247	3,610,445	(3) NEW Criminalist I - The turnaround time between receipt of a biology request in the lab to the issuance of a report, has more than tripled since 2012 due to lack of staffing. (2) NEW Criminalists are needed to implement new technologies to meet goal of turning cases around in 30 days. (1) NEW Criminalist is needed in the Tox Lab to address increased demand for services and testing of new drug substances.
	0015	2340	56380000	Forensic Lab	60	1,871,116	97,883	1,968,999	1,960,545	103,818	2,064,363	
						SFY 2024 Exp Total	254,071		SFY 2025 Exp Total	266,065		
						General Fund	165,146		General Fund	172,942		
						Highway Fund	88,925		Highway Fund	93,123		

Fund (1) NEW Position in Digital Evidence Unit												
Division of State Police												
						2024			2025			
Co	Activity	Acct Unit		Class	Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount		
5	0015	2340	40030000	Traffic Bureau	10	12,806,594	44,129	12,850,723	13,043,038	45,816	13,088,854	(1) NEW Program Specialist II - The Digital Evidence Unit within the State Police was created to support the management of digital evidence created by the implementation of Body and Cruiser cameras. Processing body/cruiser camera video, namely the redaction thereof for the purpose of public release and/or discovery requests in a criminal case is expected to be exponentially high requiring additional resources.
	0015	2340	40030000	Traffic Bureau	60	7,520,064	30,972	7,551,036	7,782,877	32,811	7,815,688	
						SFY 2024 Exp Total	75,101		SFY 2025 Exp Total	78,627		
						General Fund	25,535		General Fund	26,733		
						Highway Fund	30,791		Highway Fund	32,237		
						Turnpike Fund	18,775		Turnpike Fund	19,657		

Fund (1) NEW Position in Human Resources Bureau												
Division of Administration												
						2024			2025			
Co	Activity	Acct Unit		Class	Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount		
6	0015	2320	21920000	Human Resources	10	564,820	47,873	612,693	582,596	49,860	632,456	(1) NEW Human Resources Coordinator II - to provide judgment-based decisions and provide oversight of the payroll function and part-time HR employees. Bureau is responsible for all transactions that impact employee pay and benefits for over 2,000 DOS employees across 5 Collective Bargaining Units including sworn and civilian
	0015	2320	21920000	Human Resources	60	404,969	31,785	436,754	426,718	33,689	460,407	
						SFY 2024 Exp Total	79,658		SFY 2025 Exp Total	83,549		
				003	Revolving Fund	11,948		Revolving Fund	12,533			
				009	Agency Income	26,287		Agency Income	27,571			
					General Fund	19,915		General Fund	20,887			
					Highway Fund	21,508		Highway Fund	22,558			

Additional Credit card fees													
Division of Motor Vehicle													
						2024			2025				
Co	Activity	Acct Unit		Class	Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount			
7	0010	2340	30980000	Credit Card Fees	20	400,000	286,000	686,000	400,000	293,000	693,000	To increase credit card fee expenses due to increase usage and fee increases.	
						SFY 2024 Exp Total	286,000		SFY 2025 Exp Total	293,000			
				Agency Income	009	407017	286,000		Agency income	293,000			
Fund (3) NEW Instructor positions Fire Standard and Training & EMS													
Division of Fire Standard and EMS Training													
						2024			2025				
Co	Activity	Acct Unit		Class	Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount			
8	0010	2370	40650000	FSTEM Admin	10	2,260,882	153,192	2,414,074	2,302,566	159,552	2,462,118	(3) NEW Fire Service Instructors - Respond to increased demand for additional Firefighter I and II courses provided across New Hampshire and add instructional staff to deliver these programs. These initial certification programs are the foundational education for firefighters to respond to incidents in a safe and effective manner and required to achieve FT Firefighter status in NH.	
	0010	2370	40650000	FSTEM Admin	60	1,485,935	121,656	1,607,591	1,553,352	112,836	1,666,188		
	0010	2370	40650000	FSTEM Admin	18	115,000	30,000	145,000	115,000	30,000	145,000		
	0010	2370	40650000	FSTEM Admin	20	343,502	6,000	349,502	353,850	4,500	358,350		
	0010	2370	40650000	FSTEM Admin	37	48,000	4,500	52,500			-		
	0010	2370	40650000	FSTEM Admin	38	353,636	1,500	355,136			-		
	0010	2370	40650000	FSTEM Admin	39	65,000	1,800	66,800	65,000	1,800	66,800		
	0010	2370	40650000	FSTEM Admin	70	78,500	9,000	87,500	78,500	9,000	87,500		
							SFY 2024 Exp Total	327,648		SFY 2025 Exp Total	317,688		
					Revolving Fund	003	Revolving Fund	327,648		Revolving Fund	317,688		
Fund (1) NEW Program Assistant Position in Fire Marshal Office													
Division of Fire Safety													
						2024			2025				
Co	Activity	Acct Unit		Class	Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount			
9	0010	2380	66310000	Fire Safety Administration	10	1,551,095	37,596	1,588,691	1,584,685	39,040	1,623,725	(1) NEW Program Assistant II - This position is critical for planning, organizing, and coordinating division administrative rules and processing and responding to requests for information complying with RSA 91-A. 91-A requests alone have increased over the last few years. In 2020 we received 132 91-A requests. In 2021 we received 159 91-A requests, and we are on track to receive 197 in 2022. This equates to nearly a 50% increase since 2020.	
	0010	2380	66310000	Fire Safety Administration	60	1,205,090	29,554	1,234,644	1,256,205	31,340	1,287,545		
	0010	2380	66310000	Fire Safety Administration	37	8,000	1,800	9,800			-		
	0010	2380	66310000	Fire Safety Administration	38	9,500	500	10,000	9,500	500	10,000		
	0010	2380	66310000	Fire Safety Administration	39	45,600	500	46,100			-		
	0010	2380	66310000	Fire Safety Administration	20	225,780	2,500	228,280	228,445	2,500	230,945		
							SFY 2024 Exp Total	72,450		SFY 2025 Exp Total	73,380		
				003	Revolving Fund	72,450		Revolving Fund	73,380				
Fund Security Enhancement DMV													
Division of Motor Vehicle													
						2024			2025				
Co	Activity	Acct Unit		Class	Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount			
10	0015	2330	29260000	Operations	50	525,000	164,886	689,886	525,000	167,209	692,209	In response to an uptick in volatile situations at DMV locations in NH the DMV plans to install protective glass at approximately 60 DMV customer counters around the state. Additional part-time funding will be utilized to hire 5 plain clothes, unarmed security monitors to be present in NH DMV lobbies with a higher volume of customers. In FY22, NH DMVs around the state conducted over 383,000 in-person transactions at 14 locations.	
	0015	2330	29260000	Operations	60	2,533,855	12,614	2,546,469	2,669,517	12,791	2,682,308		
	0015	2330	29260000	Operations	48	80,293	200,000	280,293	-	-	-		
	0015	2330	29260000	Operations	30	27,400	12,000	39,400	27,400	-	27,400		
							SFY 2024 Exp Total	389,500		SFY 2025 Exp Total	180,000		
				009	Agency Income	389,500		Agency Income	180,000				

Dunf NEW DMV Plymouth Location													
Division of Motor Vehicle													
						2024			2025				
Co	Activity	Acct Unit		Class	Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount			
11	0015	2330	29260000	Operations	10	3,421,816	70,387	3,492,203	3,501,167	73,007	3,574,174	A new Plymouth DMV substation would decrease customer wait times in both Concord and Tamworth locations which both experience a high average wait time. decreased travel time for customers residing in the Lakes Region. (1) SCTO and (1) CTO I required to minimally staff new location.	
	0015	2330	29260000	Operations	60	2,533,855	58,065	2,591,920	2,669,517	61,579	2,731,096		
	0015	2330	29260000	Operations	103			-	192,000	475,000	667,000		
						SFY 2024 Exp Total	128,452		SFY 2025 Exp Total	609,586			
				009	Agency Income		128,452		Agency Income	609,586			
Fund (17) Previously Unfunded Trooper Positions													
Division of State Police													
						2024			2025				
Co	Activity	Acct Unit		Class	Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount			
12a	0015	2340	40030000	Traffic Bureau	10	12,806,594	668,439	13,475,033	13,043,038	695,319	13,738,357	Expand public safety patrols in Troop A (Epping), Troop B (Bedford), and Troop D (Concord). These positions reduce public safety response time, officer safety concerns, and mental health and well-being concerns for existing Troopers.	
	0015	2340	40030000	Traffic Bureau	60	7,520,064	358,693	7,878,757	7,782,877	377,016	8,159,893		
							SFY 2024 Exp Total	1,027,132		SFY 2025 Exp Total	1,072,335		
							General Fund	349,225		General Fund	364,594		
						Highway Fund	421,124		Highway Fund	439,657			
						Turnpike Fund	256,783		Turnpike Fund	268,084			
Division of State Police													
						2024			2025				
Co	Activity	Acct Unit		Class	Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount			
12b	0015	2340	40100000	Enforcement	10	6,655,193	195,998	6,851,191	6,808,204	204,098	7,012,302	Expand public safety patrols in Troop C (Keene), Troop E (Tamworth), and Troop F (Twin Mnt). These positions reduce public safety response time, officer safety concerns, and mental health and well-being concerns for existing Troopers.	
	0015	2340	40100000	Enforcement	60	3,708,337	106,651	3,814,988	3,841,837	112,093	3,953,930		
							SFY 2024 Exp Total	302,649		SFY 2025 Exp Total	316,191		
							General Fund	54,477		General Fund	56,914		
						Highway Fund	248,172		Highway Fund	259,277			
Division of State Police													
						2024			2025				
Co	Activity	Acct Unit		Class	Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount			
12c	0015	2340	23050000	Commercial Enforcement	10	3,456,057	239,907	3,695,964	3,510,174	249,507	3,759,681	Expand public safety patrols in Troop G (Statewide Commercial Enforcement). These positions reduce public safety response time, officer safety concerns, and mental health and well-being concerns for existing Troopers.	
	0015	2340	23050000	Commercial Enforcement	60	2,007,898	135,144	2,143,042	2,082,732	142,004	2,224,736		
							SFY 2024 Exp Total	375,051		SFY 2025 Exp Total	391,511		
							General Fund	105,014		General Fund	109,623		
						Highway Fund	270,037		Highway Fund	281,888			

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Transfer (2) Positions between Accounting Units												
Division of Emergency Services and Communications												
Co	Activity	Acct Unit	Class	2024			2025					
				Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount			
1	0010	2365	13950000	Bureau of Emergency Communication	10	6,787,296	(185,419)	6,601,877	6,935,098	(188,471)	6,746,627	Transfer position # 40634 Administrator II & #41842 Administrator IV from the Bureau of Communications (1395) and Interoperability to Communications (4001). Impact is budget neutral.
	0010	2365	13950000	Bureau of Emergency Communication	60	4,317,757	(95,930)	4,221,827	4,538,887	(100,425)	4,438,462	
	0010	2365	40010000	Communication	10	815,519	185,419	1,000,938	836,656	188,471	1,025,127	
	0010	2365	40010000	Communication	60	466,728	95,930	562,658	490,250	100,425	590,675	
						SFY 2024 Exp Total	-		SFY 2025 Exp Total	-		
			Agency Income	9	402255		-	000			-	

Transfer (2) Positions between Accounting Units												
Division of Motor Vehicle												
Co	Activity	Acct Unit	Class	2024			2025					
				Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount			
2	0015	2330	23110000	Driver Licensing	10	1,241,323	(86,770)	1,154,553	1,353,580	(90,015)	1,263,565	Transfer position #18048 Supervisor I & #10620 Program Assistant II from Driver Licensing (2311) to Financial Responsibility (2315). Impact is budget neutral.
	0015	2330	23110000	Driver Licensing	60	872,633	(50,980)	821,653	982,563	(53,892)	928,671	
	0015	2330	23150000	Financial Responsibility	10	71,814	86,770	158,584	992,561	90,015	1,082,576	
	0015	2330	23150000	Financial Responsibility	60	678,251	50,980	729,231	712,647	53,892	766,539	
								-			-	
								-			-	
						SFY 2024 Exp Total	-		SFY 2025 Exp Total	-		
			Agency Income			OOD			OOD		-	

\$3,007 Revenue Source Correction												
Division of Motor Vehicle												
Co	Activity	Acct Unit	Class	2024			2025					
				Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount			
3	0010	2340	11100000	Driver-Safety Education			-	-	-		-	Correct funding source by moving the amount out of general fund and into Agency Income.
							-	-	-		-	
						SFY 2024 Exp Total	-	-	SFY 2025 Exp Total	-	-	
						General Fund			General Fund	(3,007)	-	
			Agency Income	009	acct# 405372				Agency income	3,007		
						Turnpike Funds	-	-	Turnpike Funds	-	-	

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Appropriate \$37,000 in Other Funds (911) for Cybersecurity Consulting												
Division of Emergency Services and Communications												
2024						2025						
Co	Activity	Acct Unit		Class	Budget Amount	Adjustment Amount	Adj Budget Amount	Budget Amount	Adjustment Amount	Adj Budget Amount		
4	0010	2365	49660000	BTOP/Broadband Communication	46	-	28,000	28,000		9,000	9,000	Additional funding for Consultants needed to test protection of network from cyber attacks. Amount was not properly keyed during Agency Phase.
						SFY 2024 Exp Total	28,000		SFY 2025 Exp Total	9,000		
				Agency Income	009	acct# 402255	28,000		Acct# 402255	9,000		