

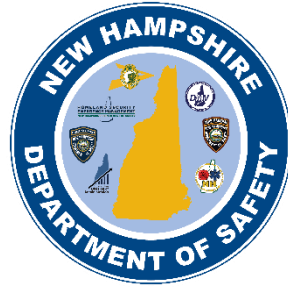


**State of New Hampshire
Department of Safety
2022 - 2023
House Approved Budget**

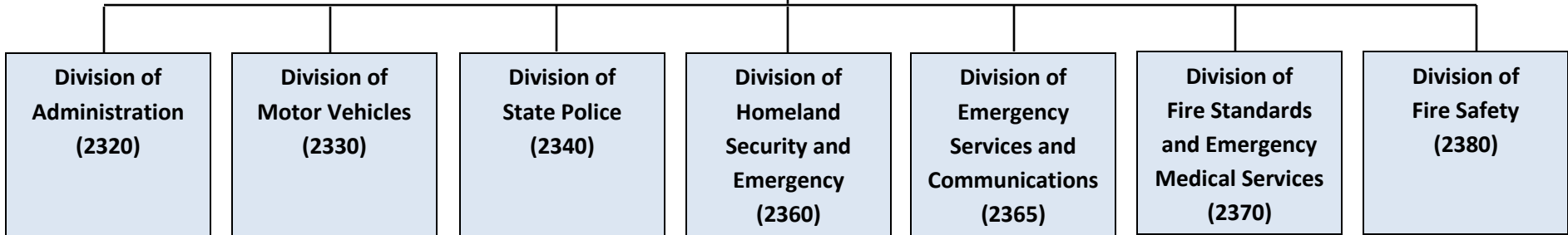
**Senate Finance
Tuesday, April 13, 2021**

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.

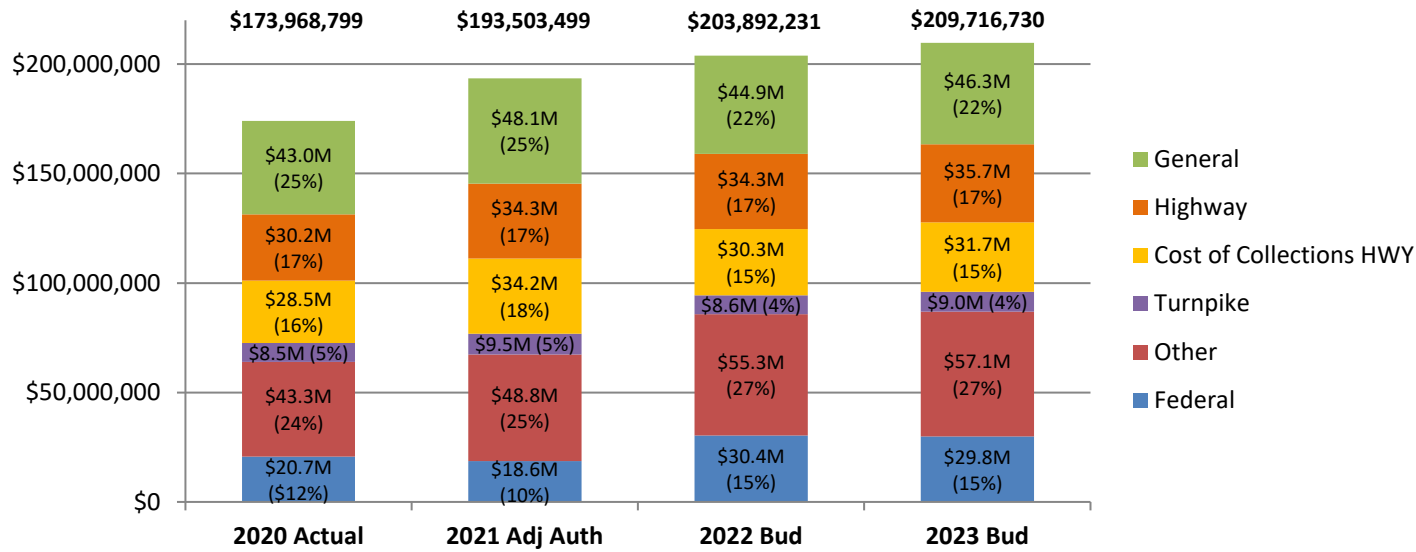


**Office of the
Commissioner
(2310)**



Division of Administration (2320)	Division of Motor Vehicles (2330)	Division of State Police (2340)	Division of Homeland Security and Emergency (2360)	Division of Emergency Services and Communications (2365)	Division of Fire Standards and Emergency Medical Services (2370)	Division of Fire Safety (2380)
Financial Management	Driver Licensing	Field Operations	Operations	Public Safety	Firefighter Training	Fire Investigations
Human Resources	Financial Responsibility	Marine Patrol	Field Services	Answering Point (PSAP)	Emergency Medical Services (EMS)	Planning & Support Services
Asset & Inventory	Operations	Dispatch	Planning & Grants	Data Operations	Instructor Training	Building Safety & Construction
Grants Management	Registration	Investigative Services		Technical Support		
Facilities Management	Tile Processing	Justice Information Services		Interoperability		
Road Toll						

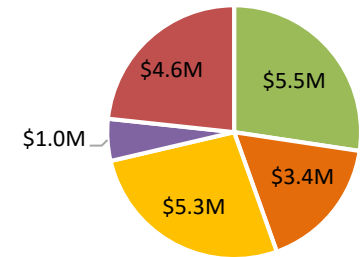
DOS 22/23 Budget Request



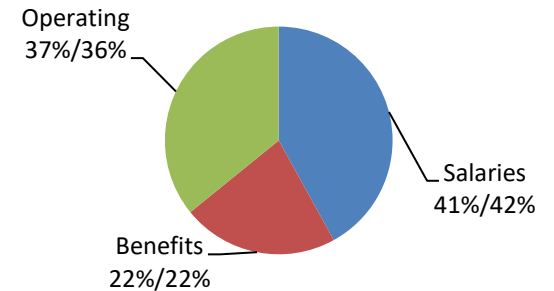
Summary of Significant Changes

- \$1M increase in FY22 is due to increase in salary and benefit costs. Amount is not significantly higher due to \$3.7M in salary and benefits savings from (47) unfunded positions.
- \$6.0M increase in FY23 is due to increases in wages and benefits from expected employee increments, and 27th pay period.
- \$9.3M increase in FY22 is due primarily to increases in expected Federal Fund expenditures including those attributed to presidentially declared disasters and COVID-19.
- Total General, Highway, Turnpike, and Cost of Collections funding decreased in FY22 by \$8.0M (6.4%) requiring significant shifts in funding to dedicated sources to maintain uninterrupted delivery of public safety services.
- Increase in Other funding source of \$6.5M in FY22 and \$1.7M in FY23 due to changes in fund mix in State Police Communications and Fire Safety Administration.
- 47 positions funded in 20/21 have been unfunded in 22/23 (\$3.4M/\$3.6M).
- 23 previously unfunded NHSP positions remain unfunded in 22/23 (\$2.2M/\$2.4M).

FY20 \$19.8M Lapse by Fund



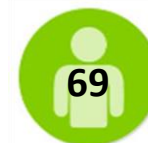
22/23 DOS Budget



Authorized FT Positions

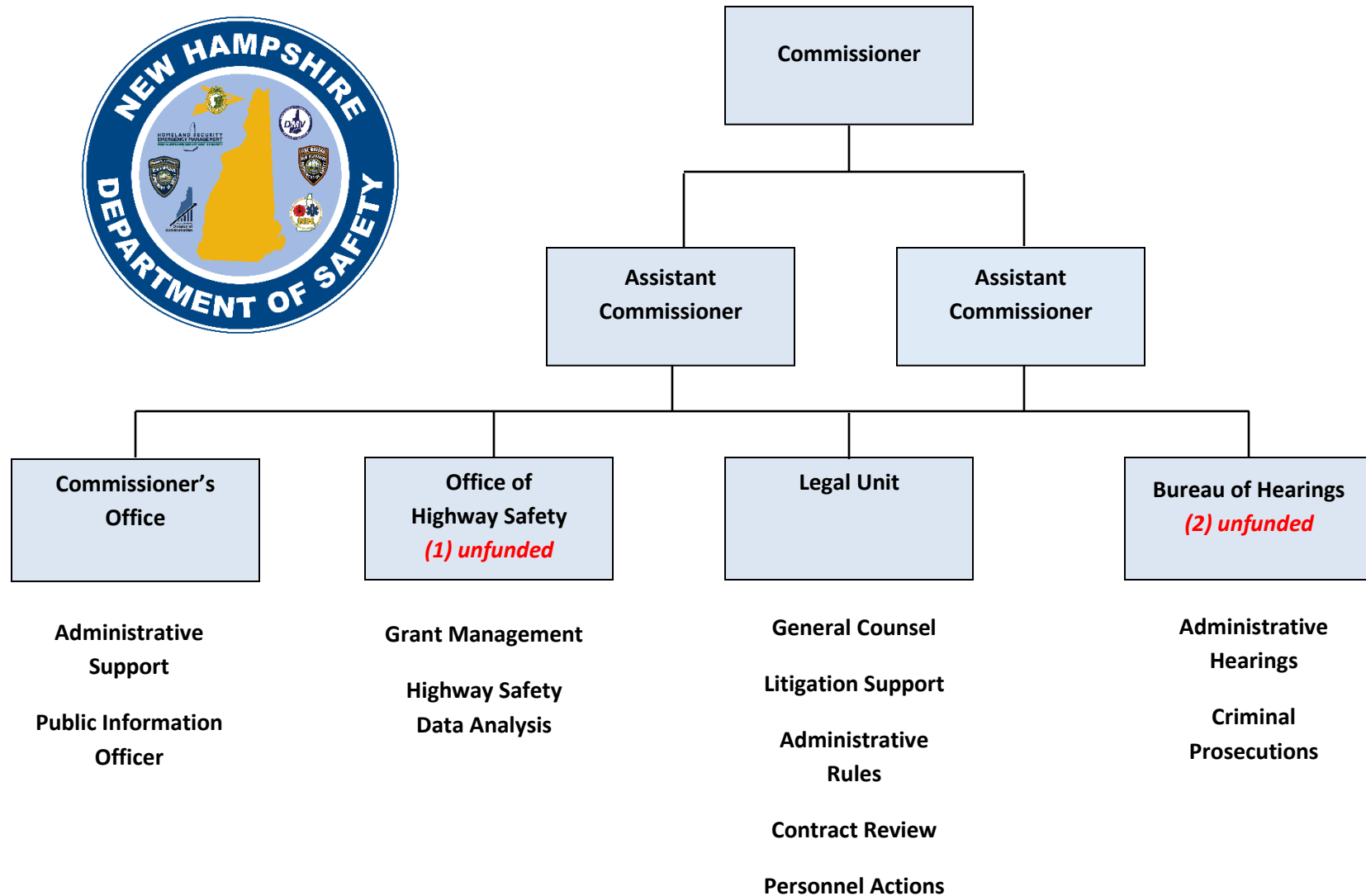


Unfunded FT Positions

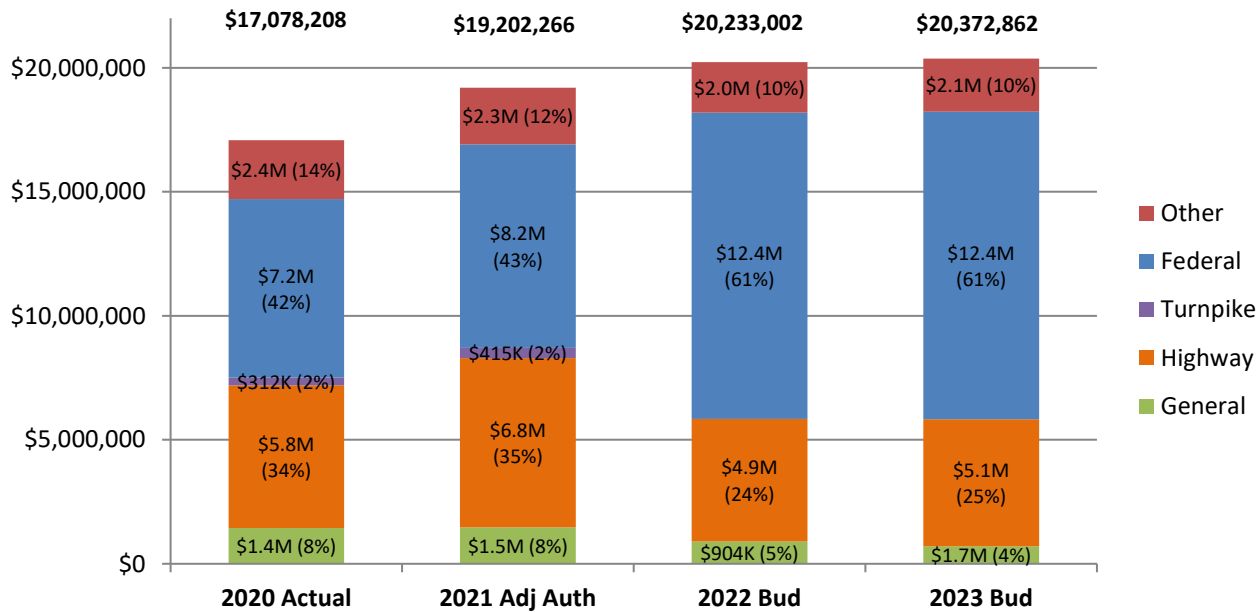


Office of the Commissioner (OCOM) – Org Chart

The Office of the Commissioner (OCOM) consists of the Commissioner of the Department of Safety and two Assistant Commissioners. All seven Divisions report directly to the Commissioner. The Department’s Public Information Officer (PIO), Office of Highway Safety (OHS), Legal Unit, and Bureau of Hearings are all organized within OCOM.



OCOM 22/23 Budget Request



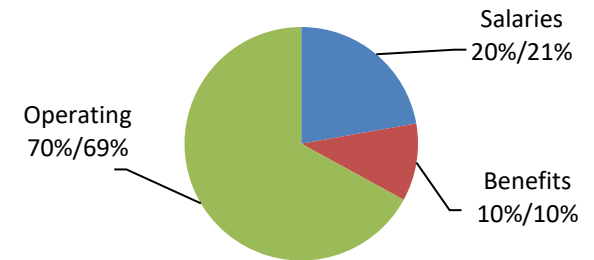
Summary of Significant Changes

- \$151K decrease in FY22 due to reductions in salaries and benefits from (3) unfunded positions.
- \$292K increase in FY23 is due to increase in salaries and benefits from expected employee increments and a 27th pay period.
- \$1.2M increase in FY22 due to combined impact of transfer of NHSP related Retire Health Expense to the Division of State Police (*see Appendix A*) offset by increases in Federal Grants and Debt Service payments.
- Includes funding for (2) NEW 100% Federally Funded Office of Highway Safety positions; (1) Field Rep and (1) Informational Rep. II.
- Includes funding for (1) NEW Attorney III to oversee investigations in coordination with the Attorney General's Office.
- Unfunded positions will result in delays in scheduling of adjudicative hearings within the Bureau of Hearings and delays in grant and contract processing to locals and State Agencies.

OCOM Service Highlights (FY19)

- Bureau of Hearings conducted 18,877 hearings
- Ariel Lift Safety conducted over 1,500 Ariel Lift inspections
- Office of Highway Safety awarded \$1.3M in support to 83 Local Police Departments
- Legal Unit provides legal services to all Divisions and programs

22/23 OCOM Budget



Authorized FT Positions



Classified



Unclassified

Unfunded FT Positions



Classified



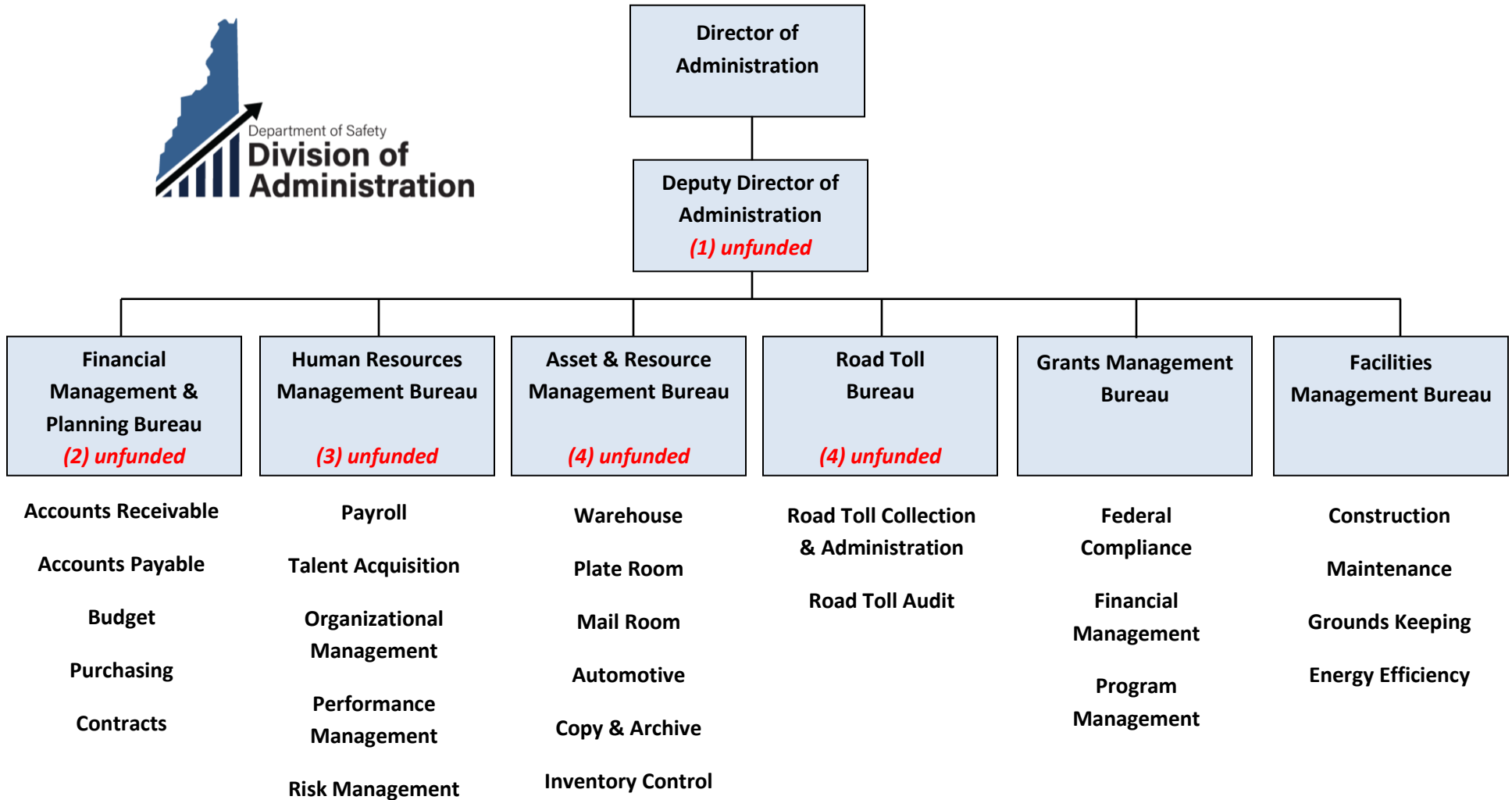
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Office of the Commissioner (OCOM) - FY22/23 Funding Gaps

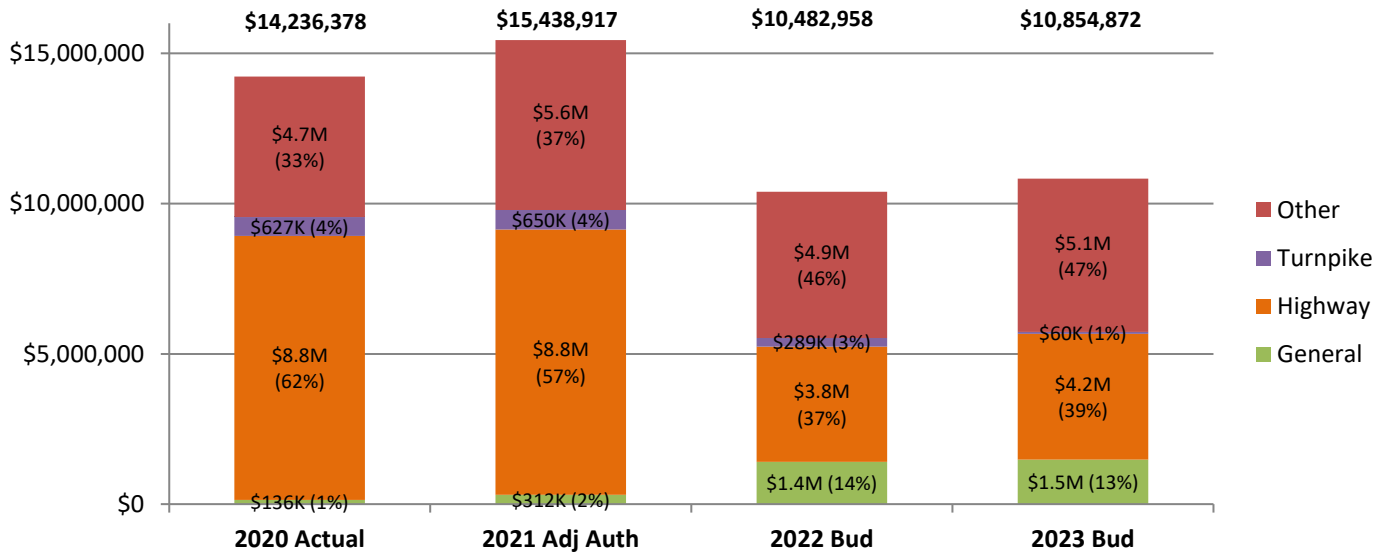
- **Fund (2) existing Bureau of Hearings positions (\$205K/\$213K)** – (1) Attorney IV, (1) Secretary II. These positions are required to schedule and conduct adjudicative hearings and prevent delays in scheduling, increased caseloads for remaining hearing examiners, and delays in final report issuance. There will also be an increased risk in not meeting statutory deadlines for certain hearings including those associated with an Administrative License Suspension (ALS).
- **Fund (1) existing Office of Highway Safety position (\$64K/\$69K)** – (1) Program Assistant II. This position is 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.

Division of Administration (ADMIN) – Org Chart

The Division of Administration (ADMIN) provides internal support services to all Divisions within the Department of Safety (DOS). The mission of ADMIN is to provide the highest quality support services in the areas of revenue collection, expenditure reporting, and management of human resources, budgets, grants, and assets. Each Bureau directly impacts the unique public safety missions within DOS as a force multiplier. Declines in ADMIN resources result in direct reductions to public safety services across all mission areas.



ADMIN 22/23 Budget Request



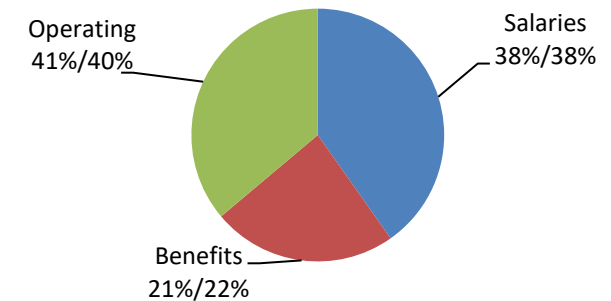
Summary of Significant Changes

- \$1.2M decrease in FY22 is due to salaries and benefits from (14) unfunded positions.
- \$325K increase in FY23 is due to increases in salaries and benefits from expected employee increments and a 27th pay period.
- \$3.7M decrease in FY22 is due primarily to Division specific DOIT operating costs that were accounted for within the Division of Administration in the previous biennium and transferred to NHSP and other Divisions in FY22/23. *(see Appendix A)*
- Unfunded positions will negatively impact the Division's ability to delivery key support services to all Divisions within the Department of Safety. Increased delays in HR processing and supply and asset distribution increases the risk of disruption to public safety service delivery. Reduced Road Toll audit functions may negatively impact Highway Fund collections.

ADMIN Service Highlights (FY19)

- Collected over \$190M in Road Toll revenues
- Conducted 197 audits of Road Toll licensees
- Processed 1.8M pieces of incoming mail and 1.6M pieces of outgoing mail
- Distributed 516,052 license plates to municipalities and DMV substations

22/23 ADMIN Budget



Authorized FT Positions



Classified



Unclassified

Unfunded FT Positions



Classified



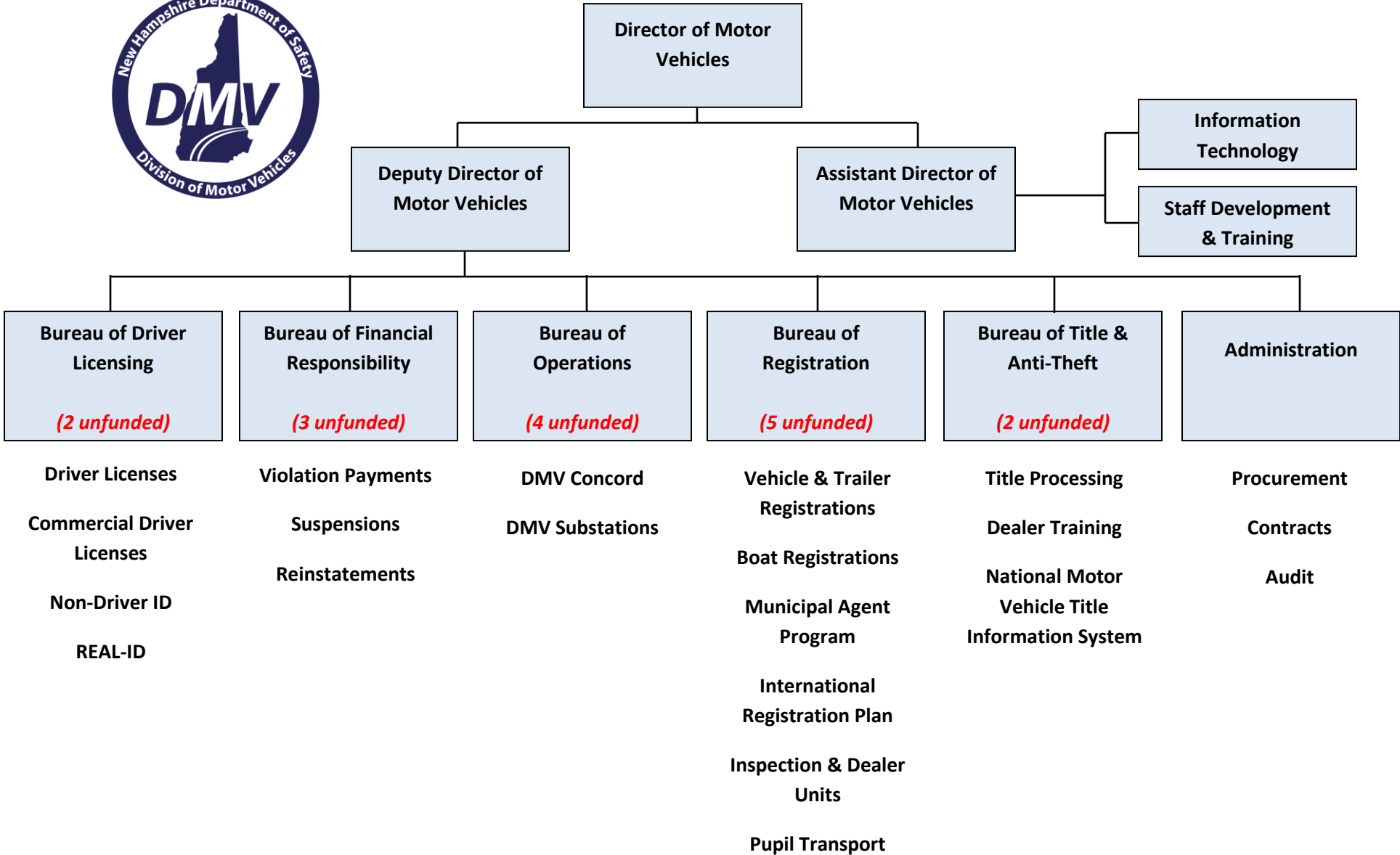
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Division of Administration (ADMIN) – FY22/23 Funding Gaps

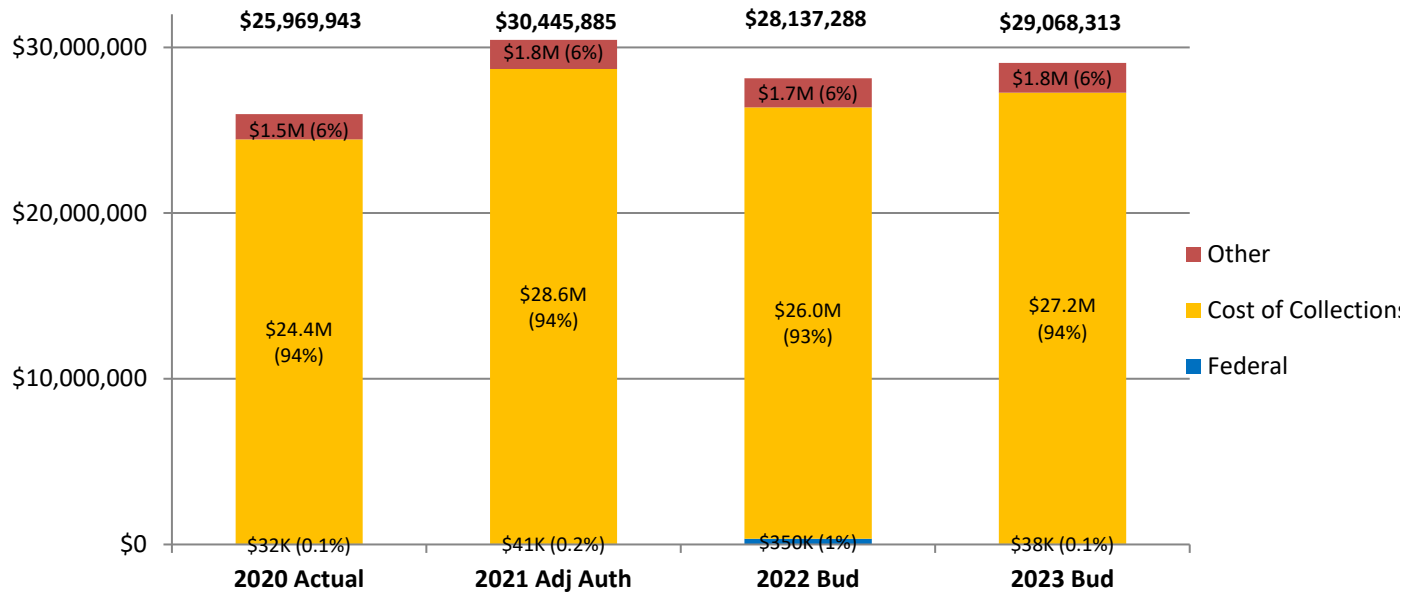
- **Fund (1) existing Deputy Director of Administration position (\$127K/\$138K)** – The Unclassified Deputy Director of Administration was established and funded in the FY20/21 budget to provide additional support to all Divisions within the Department. This position is critical to implementing administrative process and reporting improvements designed to minimize the level of administrative burden placed on all Divisions and increase time spent delivering public safety services.
- **Fund (3) existing Human Resources Bureau positions (\$185K/\$196K)** – (2) HR Technicians, (1) HR Assistant. These positions are critical to the delivery of Human Resources services to all DOS employees and required to process Family Medical Leave Act (FMLA), Workers Compensation (WC), and Americans with Disabilities Act (ADA) accommodation requests. The positions also 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.
- **Fund (2) existing Financial Management & Planning Bureau positions (\$148K/\$154K)** – (1) Accounting Technician, (1) Administrative Assistant. These positions are critical to the timely and accurate processing of vendor payments, Fiscal Note development & tracking, and procurement activities for the Department of Safety.
- **Fund (4) existing Asset and Resource Management Bureau positions (\$243K/\$260K)** – (1) Automotive Shop Manager II, (1) Forms Design and Control Clerk, (1) Stock Clerk, (1) Mail Clerk II. These positions are critical to the continued delivery of supplies, fixed assets, and mobile assets to all Divisions to ensure the uninterrupted deliver of public safety services.
- **Fund (4) existing Road Toll Bureau positions (\$273K/\$292K)** – (3) Road Toll Auditor II, (1) Counter Clerk IV. These positions are 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). Without these positions, the number of taxpayer audits will decline increasing the risk of incomplete reporting and declines to Highway Fund revenue collections.
- **Fund additional Facility Maintenance costs (\$65K/\$65K)** - Additional funding for Facilities Maintenance to ensure continued uninterrupted facility use at 6 Troop Stations, DOS Warehouse, and DOS Automotive Facility.

Division of Motor Vehicles (DMV) – Org Summary

The mission of the Division of Motor Vehicles is to enhance public safety on the roadways of New Hampshire by ensuring that all drivers, vehicles, and service providers are properly credentialed, by providing resources for the maintenance of roadway infrastructure, and to consistently provide exceptional and efficient customer service in the area of licensing, motor vehicles, and motor vehicle related matters.



DMV 22/23 Budget Request



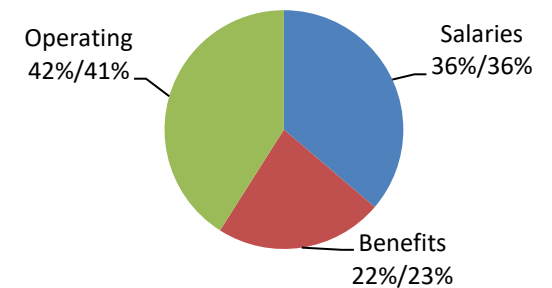
Summary of Significant Changes

- \$963K decrease in FY22 due to decreases in salaries and benefits due to (16) unfunded FT positions and \$150K decrease in PT funding.
- \$1.3M decrease in FY22 due to decreases in operating costs including DOIT expense, debt service, and facility maintenance.
- \$832K increases in FY23 is due to increases in salaries and benefits from expected employee increments and a 27th pay period.
- Significant reductions in FT and PT staffing levels will increase wait times for appointments, and cause delays in processing customer transactions. The DMV will continue to move transaction processing online where applicable and fully leverage technology to improve customer service with fewer staff resources.

DMV Service Highlights (FY19)

- Issued 333,462 motor vehicle titles
- Performed 27,256 skills and road tests
- Produced 357,938 driver licenses/id cards
- Processed over 1.5M of motor vehicle registrations
- Fielded 20,611 customer calls each month

22/23 DMV Budget



Authorized FT Positions



Classified



Unclassified

Unfunded FT Positions



Classified



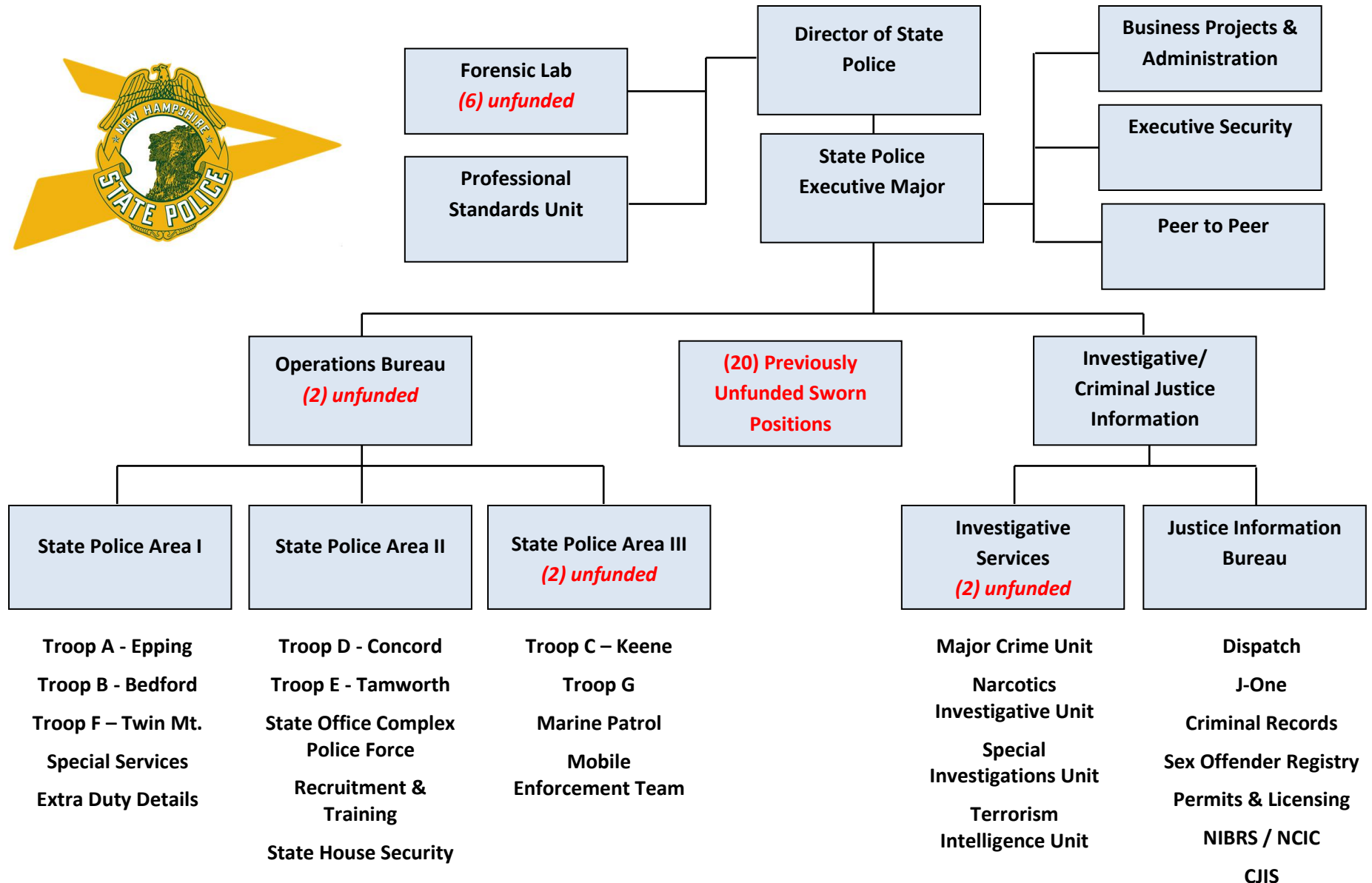
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Division of Motor Vehicles (DMV) – FY22/23 Funding Gaps

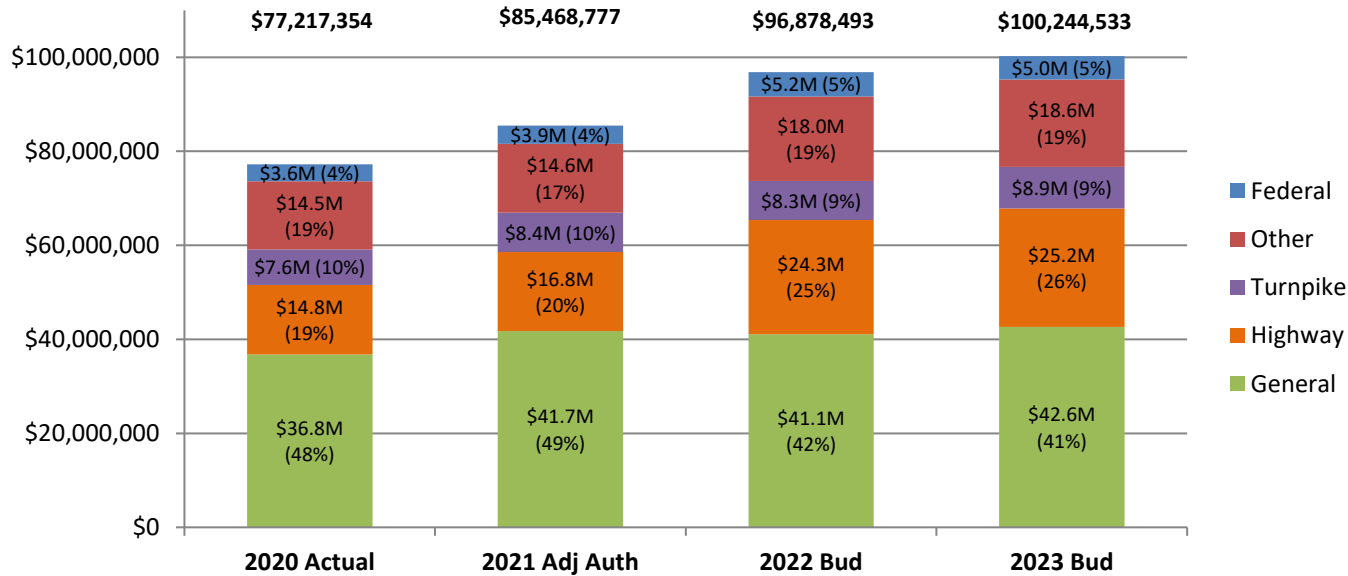
- **Fund (2) existing FT Driver Licensing Bureau positions (\$123K/\$132K)** – (1) Driver Licensing Examiner I, (1) Driver Licensing Examiner II. These positions are required to prevent delays in scheduling driver license examinations. These positions are needed to offer road tests in all locations and ensure customers do not have to travel further for these critical services.
- **Fund (5) existing FT Registration Bureau positions (\$333K/\$357K)** – (2) Clerk IV, (1) Cash Terminal Operator, (1) Supervisor I, (1) Administrator II. These positions are 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.
- **Fund (2) existing FT Title Bureau positions (\$126K/\$135K)** – (1) Title Examiner, (1) Supervisor III. These positions are 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.
- **Fund (3) existing FT Financial Responsibility Bureau positions (\$185K/195K)** – (2) Data Control Clerk III, (1) Program Assistant II. These positions are required to ensure that driving violations, including accidents, are timely processed and reflected on individual motor vehicle records. These transactions often result in suspension or revocation of driving privileges.
- **Fund (4) existing FT Operations Bureau positions (\$227K/\$242K)** – (2) Cash Terminal Operator I, (1) Supervisor Cash Terminal Operator, (1) Data Control Clerk III. These positions have direct interactions with customers and process in-person “counter” transactions or respond to customer phone inquiries are required to prevent delays in scheduling at DMV locations across NH.
- **Fund PT Operations Bureau positions (\$150K/\$150K)** – The DMV relies on part-time employees to provide customer service at all 14 locations across New Hampshire. These positions are required to prevent delays in scheduling in-person transactions for DMV customers. PT employees are also utilized to provide surge support for unexpected increases in volume and to backfill scheduling gaps when FT employees are away due to sickness or annual leave.
- **Fund (1) NEW FT Program Assistant II (\$61K/\$65K)** – (1) Program Assistant II needed to ensure consistent oversight of violations, hearings, and overall management of the Ignition Interlock program administered to drivers with alcohol related convictions.
- **Fund additional Facility Maintenance costs (\$20K/\$20K)** – Funding for facility maintenance and minor renovations to ensure continued uninterrupted use of DMV facilities.

Division of State Police (NHSP) – Org Structure

As a state law enforcement agency, the New Hampshire State Police (NHSP) patrols New Hampshire’s state highways, toll roads and interstates, enforcing state criminal, motor vehicle and other public safety laws. The Division has concurrent jurisdiction in towns under the population level of 3,000 and primary jurisdiction on all interstate highways. NHSP operates (7) Troop Stations, a Marine Patrol facility, and aircraft hangar providing a visible law enforcement presence across the state. The Division also operates the State Forensic Lab, Criminal Records Unit, Permits & Licensing Unit, and provides Security at the State House, Legislative Office Building, and NH Hospital campus.



NHSP 22/23 Budget Request



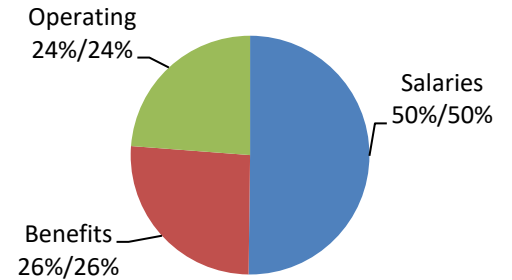
Summary of Significant Changes

- \$3.7M increase in FY22 and \$3.3M increase in FY23 due increases in salaries and benefits from expected employee increments and a 27th pay period. Increase was partially offset by a \$1.3M decrease in FY22 and \$1.4M decreases in FY23 due to salary and benefit savings associated with (12) unfunded civilian positions. An additional (23) Troopers previously unfunded in prior biennium budgets also remain unfunded.
- \$4.3M increase in FY22 is due to NHSP DOIT operating costs that were accounted for within the Division of Administration in the previous biennium. *(see Appendix A)*
- \$1.9M increase in FY22 and \$250k increase in FY23 due to Retiree Health Benefits that were accounted for within the Office of the Commissioner in the previous biennium. *(see Appendix A)*
- \$1.6M increase in FY22 due to increased operating costs required to deliver statewide law enforcement services including utilities, replacement cruisers, and costs associated with recommendations by the Commission on Law Enforcement Accountability, Community, and Transparency (LEACT).
- Replaced \$1.9M in General Funds with 911 Funds in State Police Communications due to projected weaknesses in General Fund, Highway Fund, and Turnpike Fund revenues.

NHSP Service Highlights (FY19)

- Stopped 130,308 motor vehicles
- Arrested 1,206 impaired drivers
- Conducted 8,417 criminal investigations
- Conducted 182,349 commercial vehicle inspections
- Processed 77,646 sets of fingerprints

22/23 NHSP Budget



Authorized FT Positions



Classified



Unclassified

Unfunded FT Positions



Classified



Unclassified

Division of State Police (NHSP) – FY 22/23 New Funding

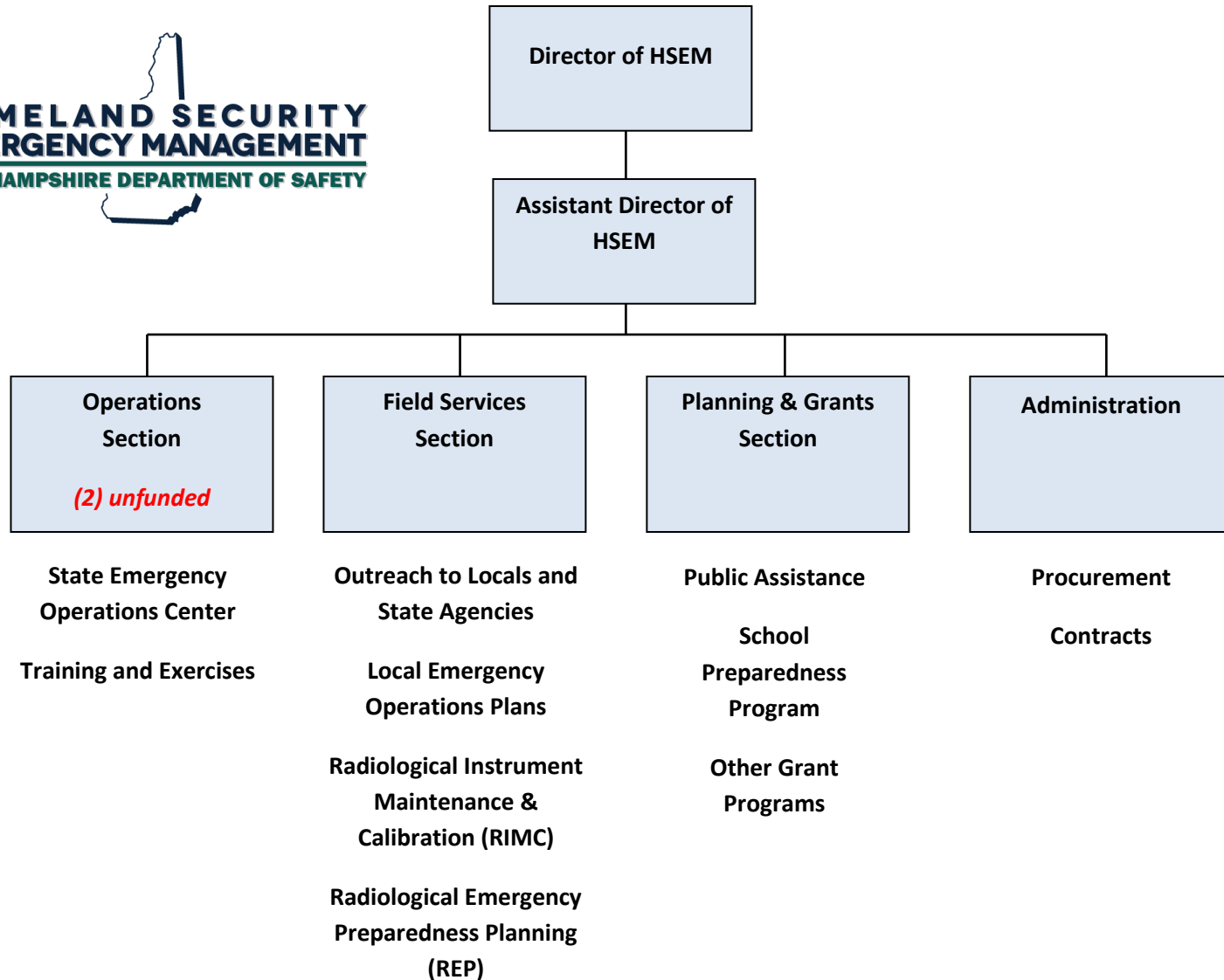
- **Law Enforcement Accountability, Community, and Transparency (LEACT) Recommendations (\$1.2M/\$1.2M)**
 - Body and Cruiser Cameras for NHSP (\$1M/\$1M) – Comprehensive Digital Evidence Program to implement camera use to capture a complete audio/video record of interactions with 259 uniformed NHSP Troopers. Additional funding may be required based on results of Request for Proposals.
 - Medical and Psychological Support (\$60k/\$60K) – Contract with medical professionals for NHSP SWAT Team support.
 - Increased Training Costs (\$131K/\$131K) – Increased training budget to meet additional LEACT recommended training.
- **Permits & Licensing Unit – New Positions (\$190K/\$203K)**
 - (2) Program Assistant II and (1) Supervisor I to meet increased demand for Gun Line checks. Additional process changes and software have been implemented to reduce response times.
- **Marine Patrol – New Positions (\$196K/\$206K)**
 - (2) Marine Patrol Officer II positions. 100% federally funded positions to meet demand for services on the Seacoast. Includes patrol in the area of Hampton Beach and cargo escorts required by Homeland Security.
- **Unification of State Dispatch Services**
 - This budget formally unifies dispatching operations between Fish and Game and the Department of Safety and provides opportunity for expanded cross-training for dispatchers. The Department of Safety will manage all State Agency emergency dispatch functions, ensuring the effective deployment of resources and interoperability.

Division of State Police (NHSP) – FY 22/23 Funding Gaps

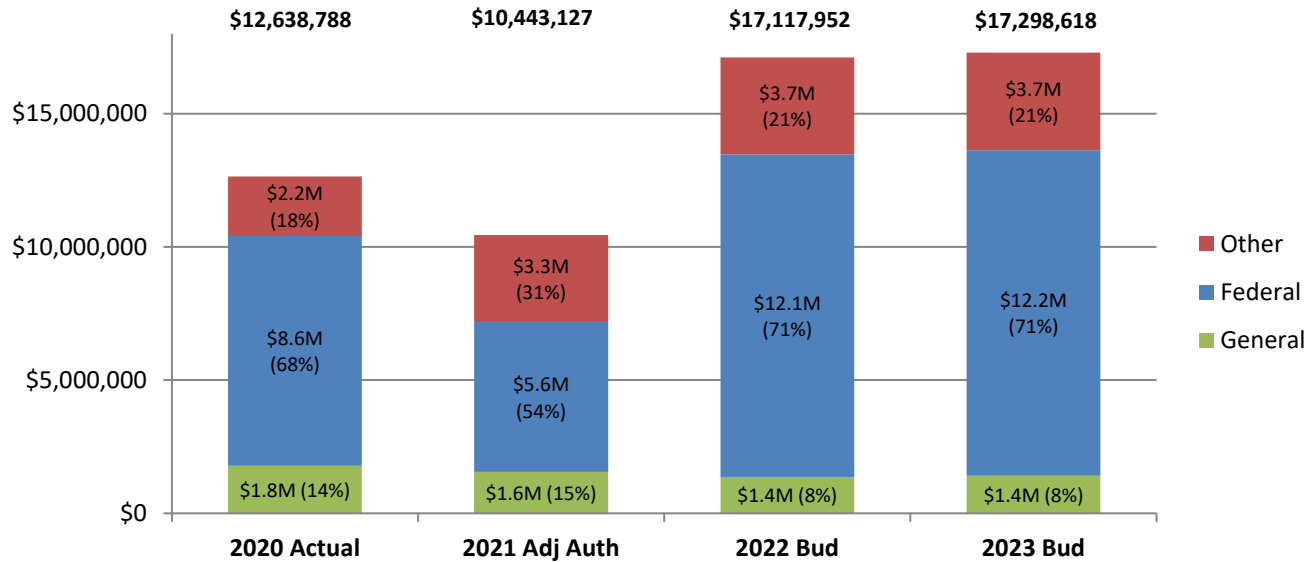
- **Fund (6) existing Forensic/CODIS/Toxicology Lab positions (\$510K/\$545K)** – (2) Criminalist II, (1) Criminalist III, (2) Criminal Evidence Technicians, (1) Administrative Secretary. These positions are required to meet demands for forensic lab services across New Hampshire. Without these positions there will be an increase in delays for services and increased reliance on overtime to ensure that deadlines associated with court cases are met.
- **Fund (6) existing Civilian positions (\$516K/\$546K)** – (1) Automotive Equipment Inspector, (1) Business System Analyst I, (2) Executive Secretaries, (1) Administrative Assistant II, (1) Pharmacy Board Compliance Investigator. These positions are critical to the delivery of administrative support to NHSP Troopers and also involved in the direct delivery of public safety services. 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.
- **Replacement Vehicles (\$1.5M/\$583K)** – NHSP has a defined vehicle replacement plan which is required to insure that the fleet can safely respond to all types of emergency calls and conditions. Manufacturing delays associated with COVID-19 led to order reductions in FY20. Failure to fund scheduled vehicle replacements will result in NHSP 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.
- **Fund (20) Previously Unfunded NHSP Sworn positions (\$3.1M/\$2.1M)** – (1) Major, (1) Captain, (2) Lieutenants, (6) Sergeants, (10) Troopers. (LEACT) acknowledged the increased risks faced by law enforcement agencies and recommended significant increases in training and oversight in response. Existing management and oversight level positions have been over utilized, resulting in gaps in coverage and ineffective and insufficient review and response functions critical to constant improvement and risk mitigation. These leadership positions are necessary for proper management, accountability and oversight throughout the Division. Costs include necessary equipment and cruisers.
- **Detective Bureau Overtime (\$150K/\$150K)** – Funds are required to meet demand for services and mitigate staffing shortages from ongoing leave including FMLA, worker's compensation, military leave, sick, and annual leave. The Major Crime Unit is responsible for investigating homicides, untimely deaths, assaults, violent felonies, sexual assaults and drug/firearm offenses in the state.

Division of Homeland Security & Emergency Mgmt (HSEM) – Org Chart

The Division of Homeland Security and Emergency Management (HSEM) is responsible for coordinating New Hampshire’s response to major natural or human-caused disasters. HSEM employees form the core of the State’s emergency response organization and operate the State Emergency Operations Center (SEOC). During major disasters, the SEOC is augmented with liaisons from a variety of State, federal and private sector agencies. HSEM is organized into the following functional areas: Operations, Field Services, Planning & Grants, and Administration.



HSEM 22/23 Budget Request



Summary of Significant Changes

- \$487K increase in FY22 and \$218K increase in FY23 due to increases in salaries and benefits from expected employee increments and a 27th pay period.
- \$6.2M increase in FY22 due to increased federal disaster money to support ongoing state and local response to COVID-19.

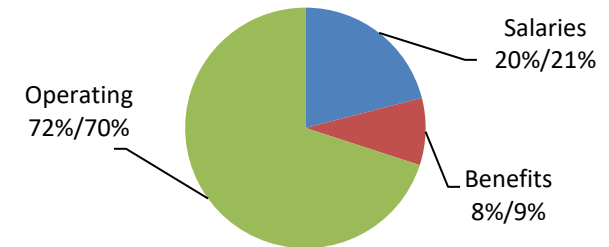
FY22/23 Funding Gaps

- **Fund (2) Existing FT Operations Section positions (\$130K/\$139K)** - (1) Supervisor III, (1) Secretary II. These positions are 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.

HSEM Service Highlights (FY19)

- Activated the State Emergency Operations Center (SEOC) seven times
- Facilitated 46 exercises and 65 trainings
- Conducted 31 initial reviews and approved 41 local hazard mitigation plans
- Awarded 61 Emergency Management Performance Grants (EMPG)

22/23 HSEM Budget



Authorized FT Positions

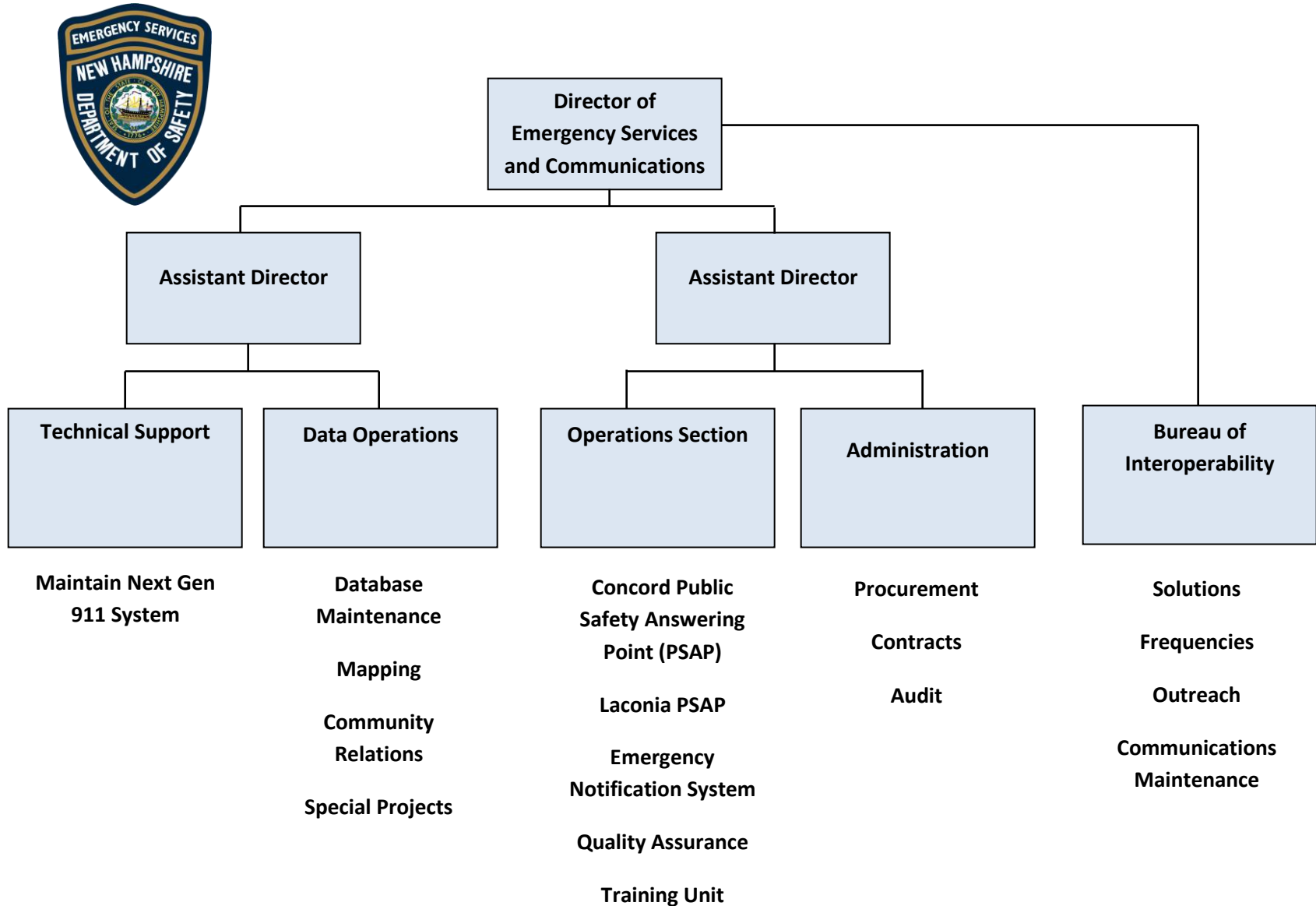


Unfunded FT Positions

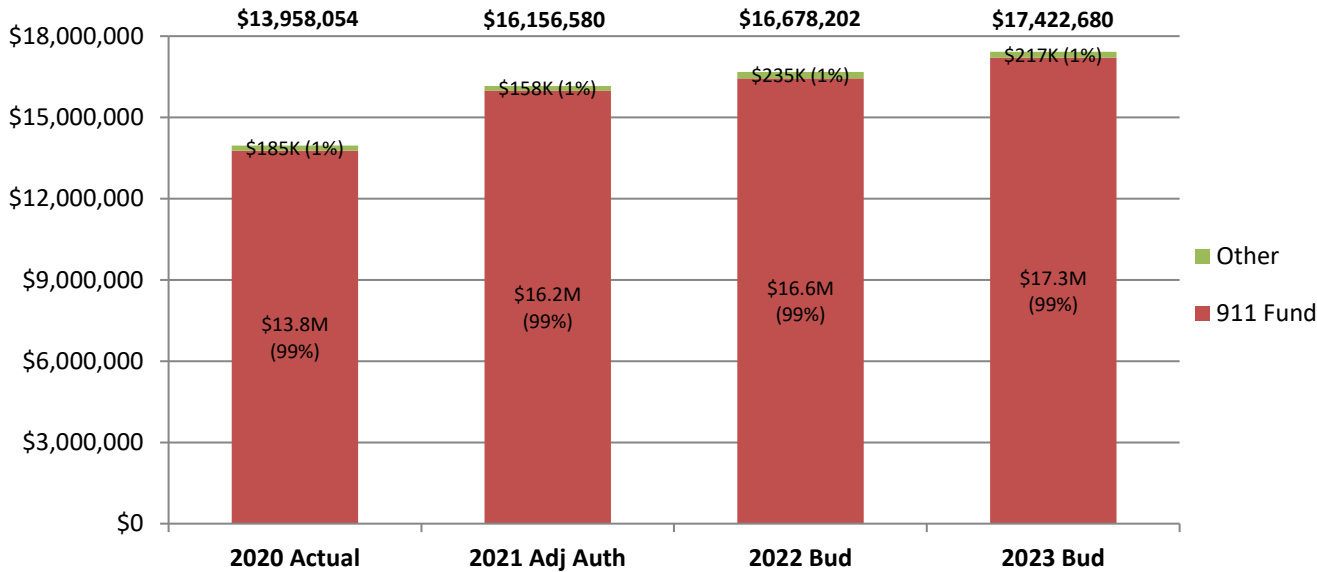


Division of Emergency Services and Communications (DESC) – Org Chart

The Division of Emergency Services and Communications (DESC) oversees the statewide enhanced 911 system, utilizing 911 as the primary emergency telephone number. By calling or texting 911 from any telephone in New Hampshire, help can be dispatched within minutes for any type of emergency. Caller ID technology allows us to get help to people, even if they are not able to speak. E911 staffs two redundant Public Safety Answering Point (PSAP) call centers: one in Concord and one in Laconia. The Division also maintains the State’s radio network and promotes interoperability across the state.



DESC 22/23 Budget Request



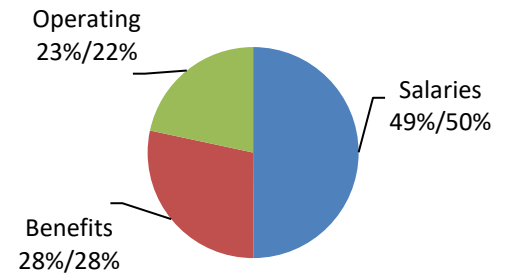
Summary of Significant Changes

- \$700K increase in FY23 due to increases in salaries and benefits from expected employee increments and a 27th pay period.
- \$516K increase in FY22 and \$44K increase in FY23 due to increases in operating costs including DOIT support and service agreement costs associated with the new P25 compliant LMR system.
- Operating costs also include ongoing support costs for the newly implemented Mutual Link multimedia interoperability system that enables critical infrastructure and community support organizations to securely communicate and collaborate across disparate communications and information systems in real-time.
- All DESC positions have been fully funded in both FY22/23.

DESC Service Highlights (FY19)

- Processed 414,135 911 calls
- Performed 853 exigent requests for law enforcement
- Achieved 99% quality assurance rate when reviewing 4,964 medical calls and 9,080 police and fire transfer calls

22/23 DESC Budget



Authorised FT Positions



132

Classified

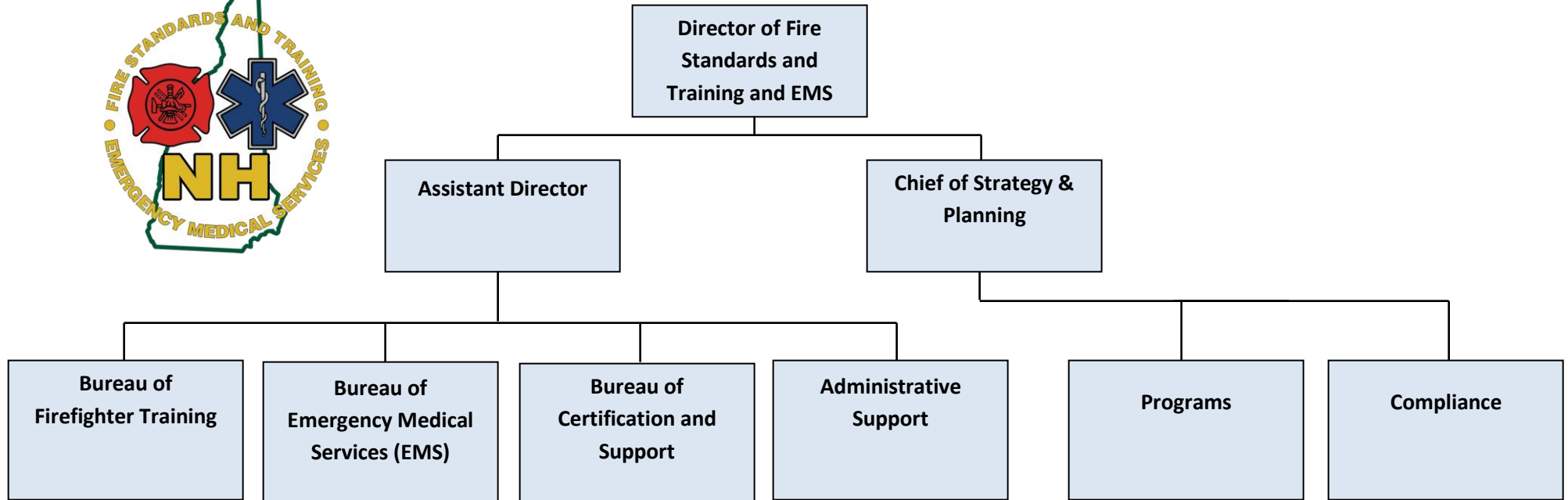


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Unclassified

Division of Fire Standards & Training and EMS (FSTEMS) – Org Chart

The Division of Fire Standards and Training & Emergency Medical Services (FSTEMS) is committed to training, educating, and certifying emergency and community responders to protect the citizens and visitors of New Hampshire. The training and services provided cover a vast demographic of first responders including firefighters, EMS providers, public works and citizen volunteers.



**Firefighter Training
Concord**

**Firefighter Training
Bethlehem**

**Firefighter Training
Statewide**

EMS Operations

EMS Research

**EMS Clinical
Systems**

EMS Education

Licensing

Scheduling

Certification

Testing

Instructor Training

Officer Training

**Fire Inspection
Training**

Procurement

Program Support

**EMS Regional
Coordination**

Preparedness

EOC Liaison

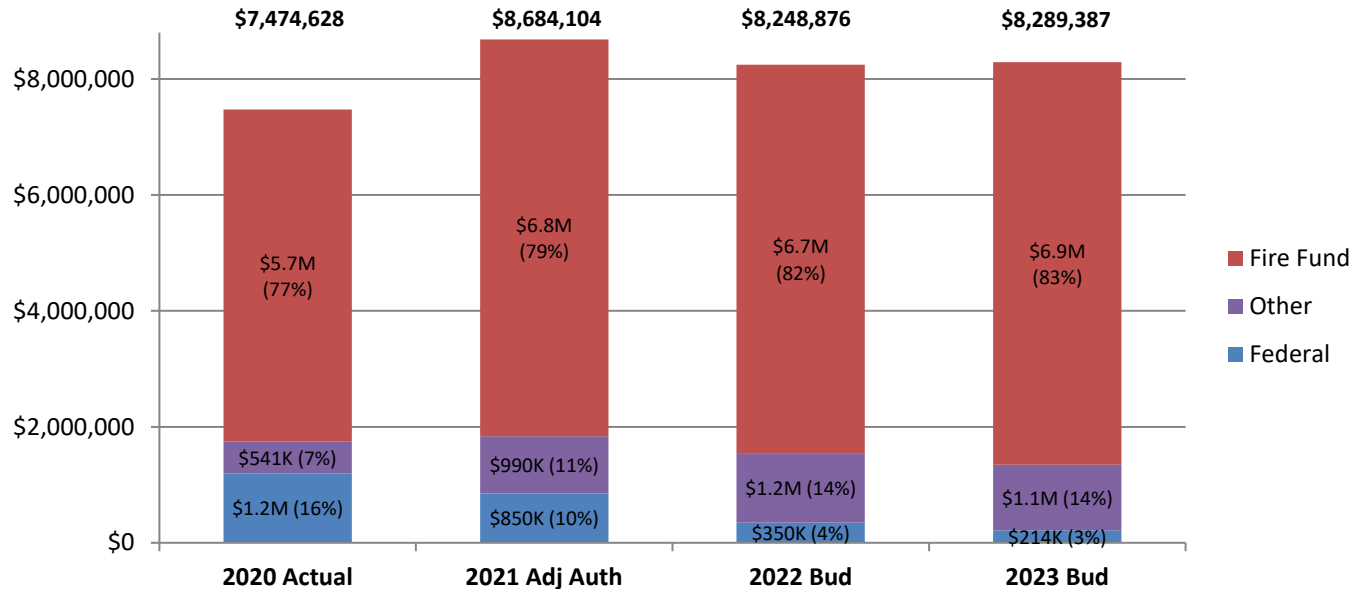
Project First

**Heart Safe
Communities**

Investigations

91-A Request

FSTEMS 22/23 Budget Request



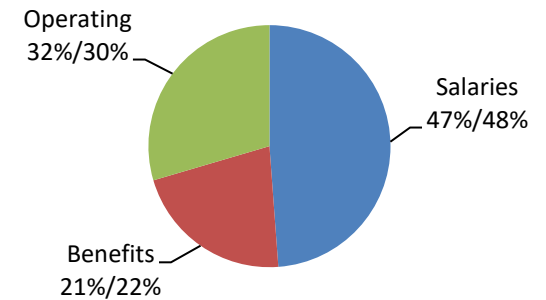
Summary of Significant Changes

- \$218K decrease in FY22 is due to decline in PT salaries and \$208K increase in FY23 due to increases in salaries and benefits from expected employee increments and a 27th pay period.
- \$216K decrease in FY22 and \$168K decrease in FY23 due to miscellaneous decreases in operating costs associated with delivery of training programs.
- All full-time FSTEMS positions are fully funded in both FY22/23.
- Reductions in PT salaries will result in decreased course offerings. FSTEMS continues to develop online course offerings to reduce costs. The Division will work to meet demand for certification, licensure, and specialty courses with the resources provided in the FY22/23 budget.
- FSTEMS was forced to reduce FY22/23 budget requests due to Fire Fund constraints. The Fire Fund will support both FSTEMS and the Division of Fire Safety at reduced levels through the FY22/23 biennium. Alternative funding will be required in FY24/25.

FSTEMS Service Highlights (FY19)

- Enrolled 15,020 students
- Issued 1,546 certifications
- Licensed 5,406 EMS providers
- Licensed 473 ambulances
- Manage statewide electronic patient records system for EMS incidents

22/23 FSTEMS Budget



Authorized FT Positions



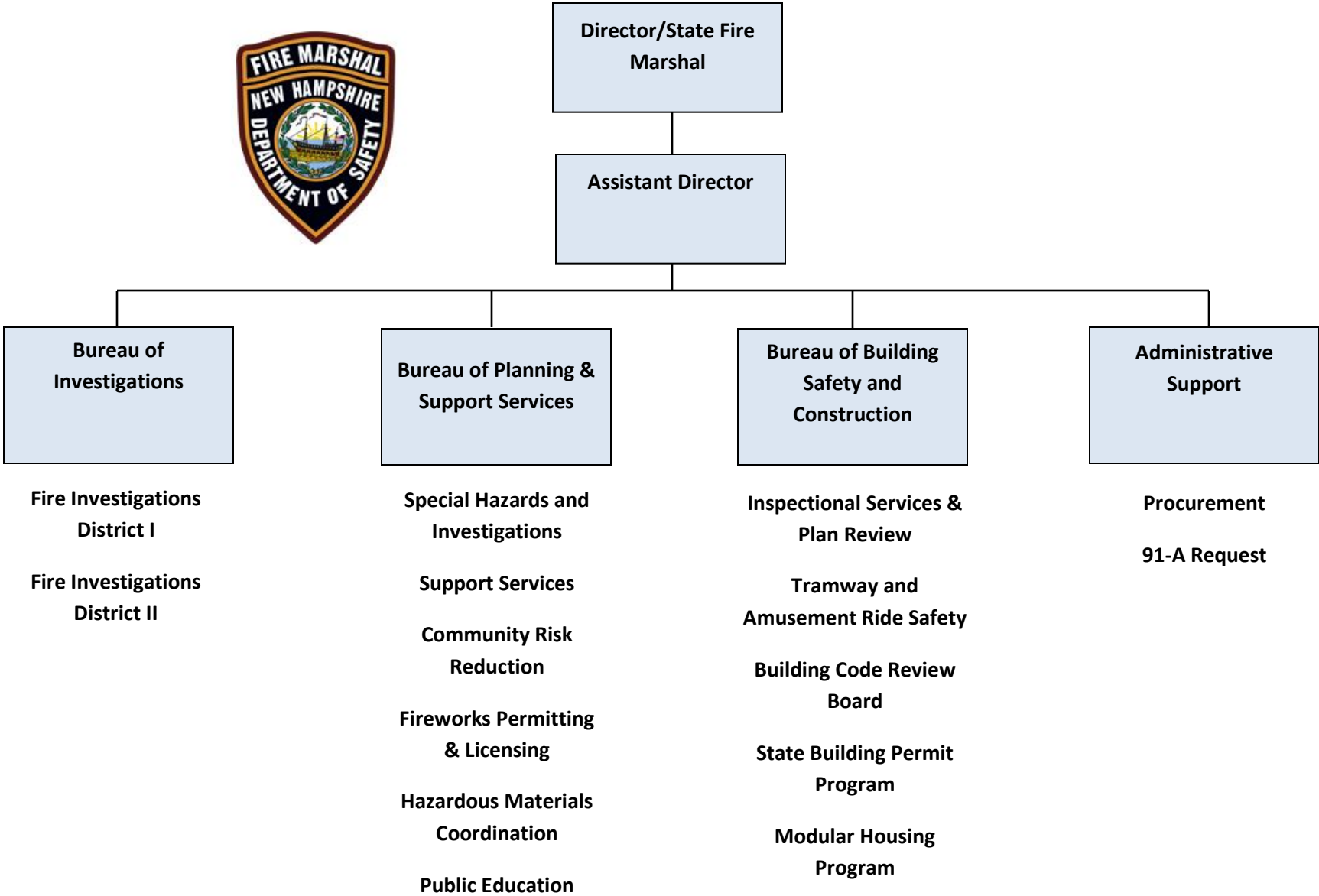
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Unclassified

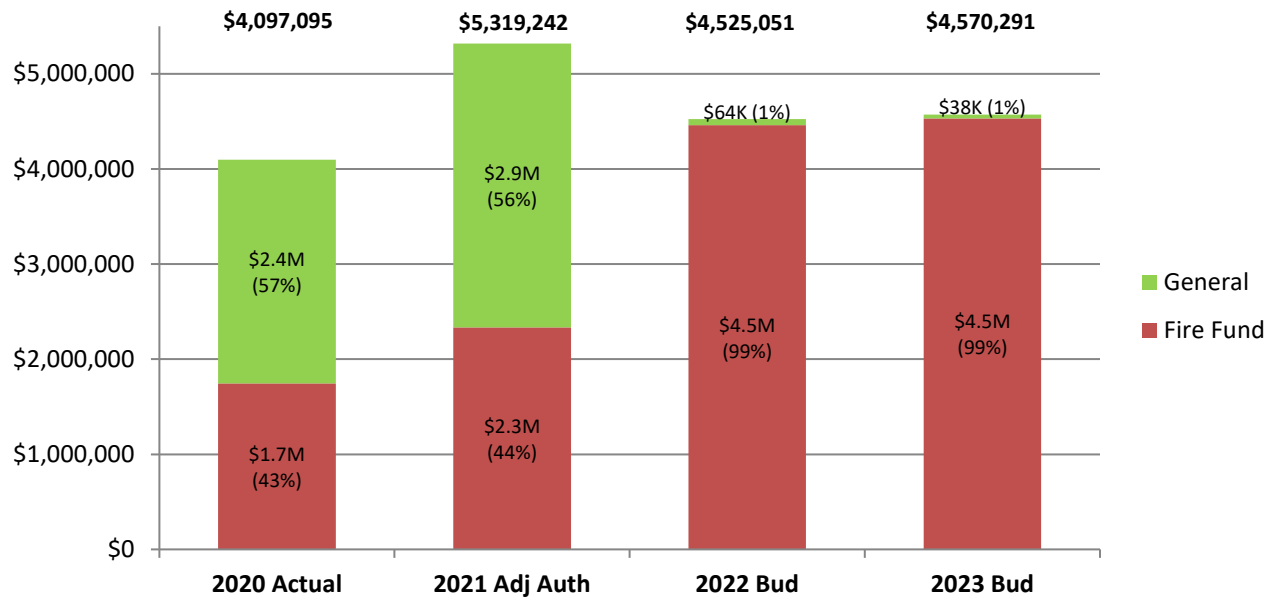
Division of Fire Safety (FSFTY) – Org Chart

The mission of the Division of Fire Safety is to prevent deaths, injury and property loss by promoting a safe fire, building and hazardous materials environment for the citizens and visitors of New Hampshire through education, engineering, investigation and enforcement. The Division investigates all fires, building collapses, and carbon monoxide releases, other than from automobiles, which cause death and assists any local fire chief, law enforcement, or local governing board requesting assistance.



Division of Fire Safety (FSFTY) - FY22/23 Budget Summary (p. 527-533)

FSFTY 22/23 Budget Request



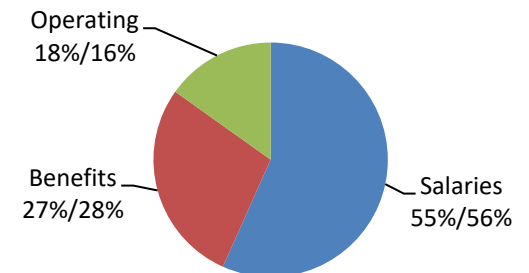
Summary of Significant Changes

- \$635K decrease in FY22 is due to decline in salaries and benefits associated with the Mechanical Licensing function which is transferred to the Office of Professional Licensure and Certification (OPLC) in FY22.
- \$158K increase in FY23 due to increases in salaries and benefits from expected employee increments and a 27th pay period.
- Replaced \$2.1M in General Funds with Fire Fund Revenue (Other Funds) in Fire Safety Administration due to projected weaknesses in general fund revenues.
- All full-time FSFTY positions are fully funded in both FY22/23.
- Reductions in PT funding will result in delays in building, fire, and life safety inspections as well as plan reviews, state building projects, and assistance to local fire and building officials.
- FSFTY was forced to reduce FY22/23 budget requests due to Fire Fund constraints. The Fire Fund will support both FSTEMS and the FSFTY at reduced levels through the FY22/23 biennium. Alternative funding will be required in FY24/25.

FSFTY Service Highlights (FY19)

- Investigated 206 fire related incidents
- Conducted 555 fire and life safety inspections
- Recorded 154,301 calls and 4,067 fires
- Issued 748 modular housing labels
- Issued 202 permits for state, university, and community college building projects

22/23 FSFTY Budget



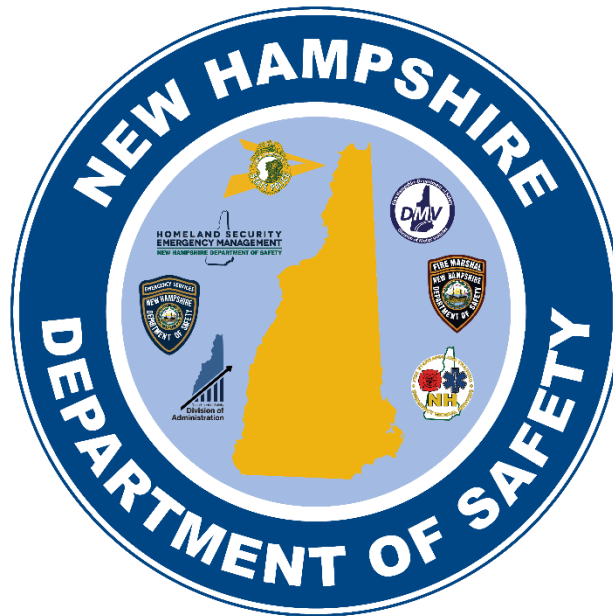
Authorised FT Positions



Classified



Unclassified



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.

Appendix A – Retiree Health & DOIT Allocation Crosswalks

Retiree Health (Cls 064) Allocation						
ACTVY	DIVISION	AU	FY20	FY21	FY22	FY23
2310	OFFICE OF COMMISSIONER	23000000	0	0	24,784	29,053
		23010000	3,155,433	3,460,740	0	0
		23040000	0	0	84,842	96,261
		41950000	0	0	16,133	18,157
		50030000	16,708	18,324	8,491	9,556
		75410000	0	0	10,284	11,574
		75460000	37,643	41,285	29,293	33,356
		Subtotal	3,209,784	3,520,349	173,827	197,957
2340	DIVISION OF STATE POLICE	23050000	0	0	217,406	246,620
		29270000	0	0	7,294	8,210
		31060000	0	0	18,617	20,953
		40030000	0	0	1,093,313	1,215,893
		40050000	0	0	0	0
		40080000	0	0	8,066	9,078
		40100000	0	0	131,001	148,986
		40190000	0	0	42,232	47,918
		40220000	0	0	62,765	71,414
		50010000	45,314	49,699	62,618	71,248
		50460000	0	0	25,589	29,187
		54120000	0	0	216,417	245,893
		82410000	0	0	21,670	24,776
		Subtotal	45,314	49,699	1,906,988	2,140,176
		2320	DIVISION OF ADMINISTRATION	21900000	0	0
21950000	0			0	120,781	135,937
23180000	0			0	0	0
23190000	0			0	4,928	5,547
23300000	0			0	0	0
31100000	170,912			187,449	51,335	58,163
31200000	0			0	128,326	145,975
Subtotal	170,912			187,449	491,477	583,608
2330	DIVISION OF MOTOR VEHICLES	11100000	5,447	5,974	22,543	25,759
		23110000	0	0	184,874	214,258
		23120000	0	0	166,430	187,315
		23140000	0	0	81,298	91,500
		23150000	0	0	143,588	161,606
		29260000	0	0	46,715	52,964
		31000000	698,500	766,085	10,497	12,201
		31010000	0	0	20,568	23,149
		31090000	0	0	14,529	16,352
		81070000	0	0	9,029	10,163
		82000000	0	0	4,245	4,778
		Subtotal	703,947	772,059	704,316	800,045
		2360	HOMELND SEC - EMER MGMT	27400000	143,670	157,571
Subtotal	143,670	157,571	123,455	140,107		
2365	EMERGENCY COMMUNICATIONS	13950000	80,032	87,776	121,063	137,414
		40010000	0	0	55,884	63,669
Subtotal	80,032	87,776	176,947	201,083		
2370	FIRE STANDARDS - TRNG - EMS	40650000	99,398	109,016	99,976	113,681
		46520000	0	0	4,049	4,557
Subtotal	99,398	109,016	104,025	118,238		
2380	FIRE SAFETY	66310000	88,243	96,781	50,220	56,908
Subtotal	88,243	96,781	50,220	56,908		
CLS 064 RETIREE HEALTH TOTLA			4,541,300	4,980,700	3,731,255	4,238,122

Transfers to DOIT (Cls 027) Allocation						
ACTVY	DIVISION	AU	FY20	FY21	FY22	FY23
2310	OFFICE OF COMMISSIONER	23000000	0	0	93,131	92,567
		23040000	0	0	155,218	154,277
		50030000	14,088	13,065	11,164	11,059
		75460000	46,699	44,846	66,793	66,426
		Subtotal	60,787	57,911	326,306	324,329
2340	DIVISION OF STATE POLICE	23050000	0	0	555,411	548,760
		29130000	0	0	16,685	16,452
		40030000	0	0	1,642,430	1,622,761
		40100000	0	0	737,903	729,067
		40190000	0	0	291,992	287,924
		40220000	0	0	642,690	634,993
		45650000	1,542,804	1,163,989	736,500	761,500
		50010000	137,359	127,385	550,612	542,944
		54120000	0	0	476,066	470,366
		Subtotal	1,680,163	1,291,374	5,650,289	5,614,767
2320	DIVISION OF ADMINISTRATION	21900000	0	0	359,927	357,670
		21940000	0	0	10,017	10,091
		21950000	0	0	65,110	65,863
		23180000	0	0	7,744	6,597
		23300000	6,499,655	6,498,677	2,019,382	2,040,144
2330	DIVISION OF ADMINISTRATION	31100000	327,762	328,550	337,232	341,293
		Subtotal	6,827,417	6,827,227	2,799,412	2,821,658
		2330	DIVISION OF MOTOR VEHICLES	31000000	6,295,413	6,152,572
81070000	0			0	21,634	21,812
82000000	0			0	26,532	26,018
Subtotal	6,295,413	6,152,572	5,233,375	5,484,206		
2360	HOMELND SEC - EMER MGMT	27400000	654,091	597,404	558,950	555,476
		74840000	7,044	6,533	5,416	5,453
Subtotal	661,135	603,937	564,366	560,929		
2365	EMERGENCY COMMUNICATIONS	13950000	0	0	103,479	102,852
2365	EMERGENCY COMMUNICATIONS	40010000	0	0	108,653	107,994
		Subtotal	0	0	212,132	210,846
2370	FIRE STANDARDS - TRNG - EMS	40650000	267,675	248,237	331,131	329,126
Subtotal	267,675	248,237	331,131	329,126		
2380	FIRE SAFETY	50060000	24,654	22,864	0	0
		66310000	116,227	107,787	196,609	194,614
Subtotal	140,881	130,651	196,609	194,614		
CLS 027 TRANSFERS TO DOIT TOTAL			15,933,471	15,311,909	15,313,620	15,540,475