

New Hampshire Department of Corrections



FY 2024-2025
House Finance Division I
March 7, 2023



State of New Hampshire Department of Corrections

Mission Statement

We reduce recidivism by providing safe, secure, humane supervision and evidence based rehabilitation to enhance public safety in New Hampshire.



The New Hampshire Department of Corrections was created by statute in July 1983.

RSA Section 21-H:3 The Department of Corrections, through its officials, shall be responsible for:

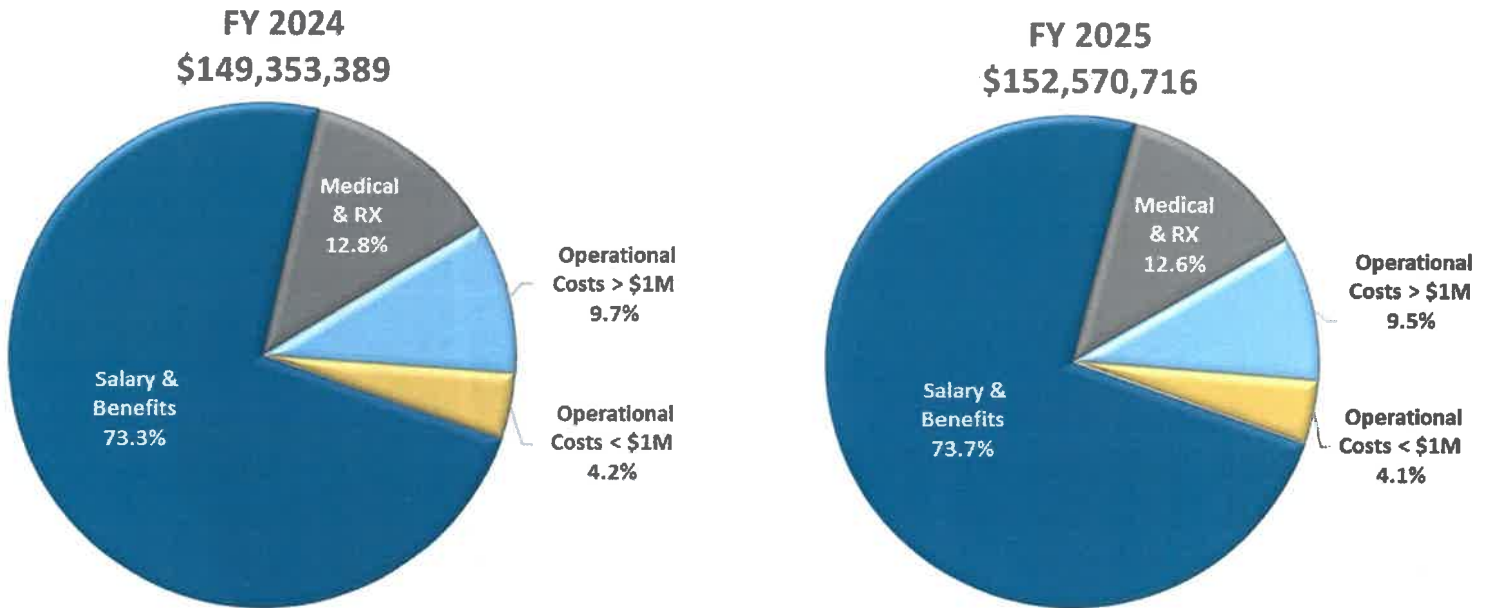
- Providing for, maintaining and administering such state correctional facilities and programs as may be required for the custody, safekeeping, control, correctional treatment and rehabilitation of inmates;
- Supervising persons placed on probation and persons released on parole and administering probation and parole services;
- Acting in an advisory capacity in assisting law enforcement agencies and communities in the prevention of crime and delinquency; and
- Ensuring that victims of crime are treated in a manner consistent with RSA 21-M:8-k.



State of New Hampshire Department of Corrections

FY 2024-2025 Governor's Recommended

The Agency has been prudent in spending the State's general funds. We have created a budget that funds statutory requirements and will allow the Agency to carry out its mission and serve the citizens of New Hampshire.



Major Expense Classes General Funds (excluding Parole Board)	FY 2022 Actual	FY 2023 Adj Auth	FY 2024 Governor's Recommended	FY 2025 Governor's Recommended
Salary & Benefits	87,958,724	107,989,194	103,926,261	107,027,832
Overtime	17,325,269	4,489,526	5,489,526	5,489,526
Total Personnel Services	105,283,993	112,478,720	109,415,787	112,517,358
Prescription Drugs	2,882,944	2,956,118	3,331,813	3,501,736
Medical Payments to Providers	12,769,565	10,573,174	15,849,735	15,789,647
Total Medical/RX	15,652,509	13,529,292	19,181,548	19,291,383
Heat, Electricity & Water	4,316,431	4,303,359	4,432,461	4,432,461
OIT Expense	2,967,924	3,966,911	4,579,622	4,718,628
Food Institutions	2,665,078	2,827,618	2,838,828	2,871,328
Current Expense	1,436,768	1,547,240	1,573,823	1,573,823
Equipment	662,634	553,920	1,100,979	890,744
Total Operational Costs > \$1M	12,048,835	13,199,048	14,525,713	14,486,984
Total Operational Costs < \$1M	4,669,369	4,781,970	6,230,341	6,274,991
Total General Funds	137,654,706	143,989,030	149,353,389	152,570,716

* Full FY 2024-2025 Governor's Recommended can be found on page 13



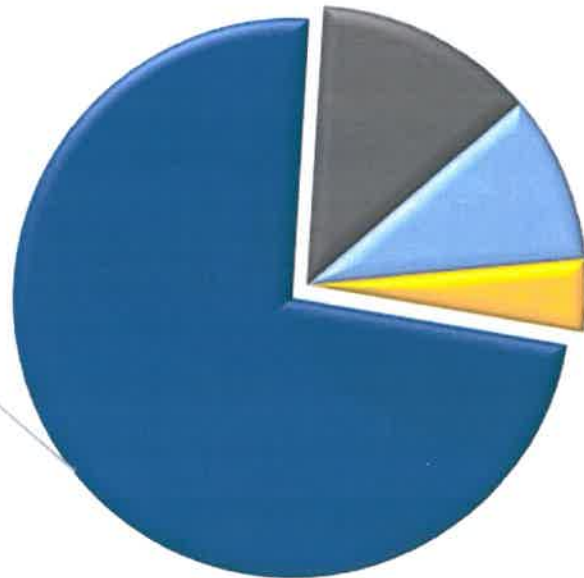
State of New Hampshire Department of Corrections

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Personnel Services

Personnel services, averaging 73.5% of the Governor's Recommended over the biennium, includes classified, unclassified and part-time salaries, holiday pay, overtime and benefits. The positions authorized allow the Department to be successful in its mission to reduce recidivism by providing safe, secure, and humane supervision .

Salaries & Benefits		
FY 2024	\$109,415,787	73.3%
FY 2025	\$112,517,358	73.7%



In FY 2024-2025:

- 973 full-time positions are funded
- Overtime is budgeted at \$5.49M

With personnel services as budgeted for FY 2024-2025 and approval of the statutory transfer language in HB 2, the intent is to use surplus funding as it is identified in the personnel services classes to fund overtime. As positions are and remain filled, the need to transfer funding should diminish.

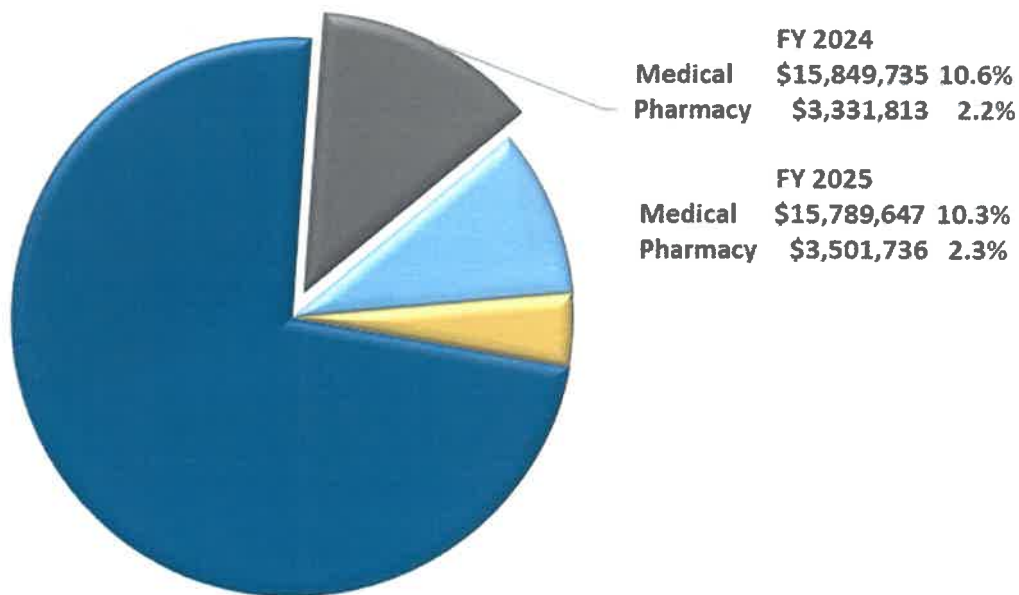


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Medical and Pharmacy

The medical and pharmacy request, averaging 12.7% of the Governor's Recommended over the biennium, is budgeted using past expenditures and forecasting future healthcare costs based on national health expenditures as published by the Center for Medicare & Medicaid Services.



The following footnote is requested to continue in the FY 2024-2025 biennium to allow the Department to provide the medical and pharmaceutical services required by law:

This appropriation shall not lapse until June 30, 2025. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated. (Expenditure Class 101, Accounting Units 5833, 8231 and 8234 within Activity MED465010 and Accounting Unit 6529 within Activity STR461510 and Expenditure Class 100, Accounting Unit 8236 within Activity MED465010)

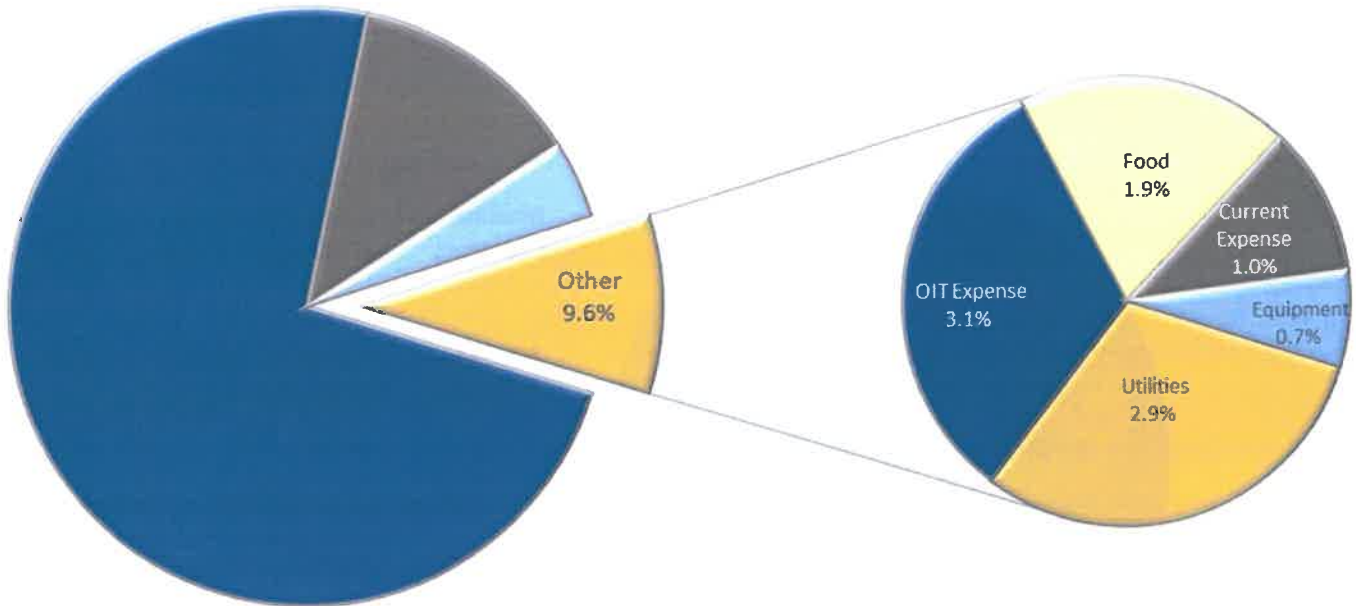


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FY 2024-2025 Governor's Recommended

Other Operational Costs

Operational expenses listed below are each more than \$1M and when combined represent an average of 9.6% of the Governor's Recommended over the biennium.



Food

FY 2024 \$2,838,828 - FY 2025 \$2,871,328: Over 5,700 meals are served daily while meeting religious and other special dietary needs. The FY 2022 average cost for meals per resident was \$3.75 per day.

Current Expense

FY 2024 \$1,573,823 - FY 2025 \$1,573,823: This expense is for consumable supplies used by the Department to carry out its mission.

Equipment

FY 2024 \$1,100,979 - FY 2025 \$890,744: The Agency continues to manage its fleet as efficiently as possible. The vehicles have excessive wear and tear from 24/7 usage. Over the biennium 15 vehicles are budgeted to be replaced that are not cost effective to repair or are already out of service (FY 2024 - \$496,450 and FY 2025 - \$434,760).

The Agency provides constitutionally appropriate medical, dental and pharmaceutical services at all eight correctional facilities. This budget request contains funds to replace aging medical equipment and purchase automated dispensing units for the pharmacy (FY 2024 - \$284,013 and FY 2025 - \$264,187).



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Utilities

Other Operational Costs Continued

FY 2024 \$4,432,461 - FY 2025 \$4,432,461: This expense is for utilities at all Department facilities and includes heat, electricity, water and sewer expense. Despite a relatively mild winter, the Department's FY 2023 budget for utilities, \$4,303,359, is currently estimated to have an unprecedented \$1M deficit. Due to the continuing volatility of energy costs the Department has requested the following footnote for FY 2024-2025:

Department of Corrections appropriations budgeted in Class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated (Department-wide)

Example:

NHSP-M	Utility Type	Unit of Measure	FY 2019 Usage	FY 2019 Expense	FY 2020 Usage	FY 2020 Expense	FY 2021 Usage	FY 2021 Expense	FY 2022 Usage	FY 2022 Expense
Boiler Plant	Natural Gas	Therms	948,476	758,154	935,739	736,879	902,512	737,129	865,470	733,288
Central Core	Electricity	KWH	8,635,060	1,090,115	8,426,864	919,486	8,215,770	1,022,886	8,114,585	1,274,117
Central Core	Natural Gas	Therms	24,872	24,710	22,056	22,157	22,369	23,070	20,593	21,992
Central Core	Water/Sewer	CCF	99,227	736,533	103,542	759,682	97,666	750,722	90,317	680,968
Central Core	Water/Sewer	Gallons	74,221,796		77,449,416		73,054,168		67,557,116	
Total					2,609,513		2,438,205		2,533,808	2,710,365

OIT Expense

FY 2024 \$4,579,622 - FY 2025 \$4,718,628: This expense is for shared costs with the Department of Information Technology (DoIT) and the Department's direct costs including:

- Infrastructure, including networking equipment, wiring and network services in three correctional facilities, three transitional housing units, a transitional work center, a secure psychiatric unit, headquarters, and district offices.
- Cloud, virtualized and physical servers to support enterprise applications, agency intranet, reporting and data warehousing.
- Document and file storage to meet mandatory record retention requirements for agency documents; medical and offender records; video and audio evidence.
- Critical enterprise system support for Electronic Health Records System and Offender Management System.
- DoIT agency software development team to support agency intranet and secondary systems and applications.

The remaining operational expenses are each less than \$1M each and represent the remaining 4.1% of the FY 2024-2025 Governor's Recommended.



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Other Notable Changes

Rents/Leases

FY 2024 \$76,320 - FY 2025 \$76,320: This expense allows the Department to lease 106 tasers for uniform staff and investigators. This includes training and materials, batteries, cartridges, and holsters.

Employee Training

FY 2024 \$200,000 - FY 2025 \$200,000: Employee development and training are critical to retention and this budget serves to recognize the increased training needs for all correctional staff. These budget dollars will cover cost of training for areas of need such as assessment tools, crisis intervention training, mental illness and awareness training, community supervision models, de-escalation skills, and other relevant correctional trainings. This class line also includes training supplies such as ammunition necessary for mandatory PSTC annual weapons certifications. When comparing the Department's training budget to number of positions, the total allocated for each fiscal year is \$205 per position.

Contract for Program Services

FY 2024 \$260,900 - FY 2025 \$312,445: This expense is for body and vehicle cameras, an employee wellness app, and a VINE (Victim Information and Notification Everyday) system.

- In FY 2022/2023 HB2 provided \$720,000 to implement body and vehicle cameras. \$209,400 is included in FY 2024 and FY 2025 to continue this program.
- In FY 2024 \$51,500 and in FY 2025 \$53,045 is requested to implement an employee wellness app.
- In FY 2023 and 2024 the Department received grant funding to implement Victim Information and Notification Everyday (VINE). In FY 2025 \$50,000 is requested to continue to provide this service. VINE is a system that allows victims of crime, survivors, general public, law enforcement and public servants, timely access to reliable information on incarcerated individuals in US jails and prisons.



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13 Department of Corrections; Transfer Authority. *The following classes within the department of corrections shall be exempt from the transfer restrictions in RSA 9:17-a and 9:17-c; classes: 10-personal services-perm classified, 11-personal services unclassified, 12-personal services unclassified, 18-overtime, 19-holiday pay, 50-personal service-temp/appointed, and 60-benefits. The department is authorized to transfer funding in these classes within and amongst all accounting units provided that any transfer of \$100,000 or more shall require prior approval of the fiscal committee of the general court and governor and council. The provisions in this paragraph shall remain in effect for the biennium ending June 30, 2025*

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14 Department of Corrections; Unclassified Positions Established.

I. The unclassified positions of deputy director of health services, deputy director of rehabilitative services, and deputy warden are hereby established in the department of corrections and shall be qualified for that position by reason of education and experience and shall be appointed by the commissioner of the department of corrections and who shall serve at the pleasure of the commissioner. The positions shall be as follows:

(a) The deputy director of health services shall oversee the uniform integration of allied healthcare, dental services, health information management and contractual healthcare services into the comprehensive medical and behavioral health system operated by the department of corrections as well as ensuring adherence of licensed clinical staff to their respective practice laws, rules, standards, and policies. In addition, the deputy director of health services will oversee the departments business agreements to ensure compliance with the health insurance portability and accountability act and its application within a correctional environment. This position shall also establish an organizational reporting structure to ensure that all licensed clinical staff receive adequate and appropriate supervision. Direct reports shall include the facility classified and contracted health administrators and all allied healthcare and health information management staff.



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(b) The deputy director of rehabilitative services shall oversee the uniform integration of institutional rehabilitative programs, reentry services, faith-based services, educational and vocational offerings and family-based services operated by the department of corrections at all locations for those incarcerated, as well as ensuring adherence of certified professionals to their respective standards, rules and policies. In addition, this position will oversee and ensure compliance with applicable grants and contractual agreements with external partners and seek further resources to integrate into the correctional setting to improve programmatic resources for the incarcerated population. The deputy director of rehabilitative services will also establish an organizational reporting structure to ensure all staff, including certified educational professionals receive adequate and appropriate supervision. Direct reports shall include but not limited to the facilities classified administrators of program services, the education director, and institutional program management staff.

(c) The deputy warden of the New Hampshire state prison for men will work in close and immediate contact with prisoners on a daily basis, having responsibility for security. This position will administer and direct facility objectives by assessing needs and operational effectiveness, establishes controls, and monitors key performance measures and other quality improvement protocols related to the identified organizational goals of the department and the New Hampshire state prison for men. This position will assist the warden in management of the New Hampshire state prison for men and its security force. This position will conduct post-incident reviews to determine the scope of actions taken and whether those actions comply with applicable state law, administrative rules, policies and procedures, training, and proper use of force. This position will meet with those incarcerated and staff as necessary to determine the validity of requests and report outcomes and areas of improvement to the warden. This position will oversee supervision of prison security operations, bureau of classifications and client records, hobby craft/recreation staff, and related program activities, and will work with the warden on facility budget planning and development as it relates to equipment and operational costs. This position maintains its group II law enforcement classification in the retirement system due to its being in close and immediate contact with those incarcerated on a daily basis.

II. The commissioner shall appoint a person to each position established pursuant to subparagraph. Any vacancy shall be filled in the same manner as the original appointment.



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III. *The salary of these positions shall be determined after assessment and review of the appropriate temporary letter grade allocation in RSA 94:1-a, I(b) for the positions which shall be conducted pursuant to RSA 94:1-d and RSA 14:14-c.*

IV. *Upon completion of the appointment of the positions identified in paragraph I, the following positions shall be abolished to allow for the transition of these classified positions with their available appropriations into the unclassified positions. Funding shall be transferred into expenditure class 011, within accounting unit 02-46-46-465010-8234, 02-46-46-469010-8232 and 02-46-46-463510-3372. The incumbents in the abolished classified positions shall be offered the opportunity to seek the commissioner’s appointment of the unclassified positions:*

(a) Administrator IV (Deputy Director of Health Services) #12849.

(b) Administrator IV (Deputy Director of Rehabilitative Services) #19953.

(c) Administrator IV (Deputy Warden) #16320.

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15 Department of Corrections; Authorization to Transfer to Group II of the New Hampshire Retirement System. *Pursuant to the provision of RSA 100-A:3, IX, the following positions in the department of corrections classified as group I positions are deemed to have met the requirement of RSA 100-A:1, VII(b) and shall be transferred to group II status in the New Hampshire retirement system:*

I. Licensed Nursing Assistant III, #44273.

II. Licensed Nursing Assistant I, #44291.

III. Administrator -Secure Psychiatric Unit, #16849.

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16 Department of Corrections; Qualifications and Compensation of Certain Officials. Amend RSA 21-H:7 to read as follows:

21-H:7 Qualifications and Compensation of Certain Officials.

I. The commissioner, assistant commissioner, ~~{professional standards director,}~~ director of personnel and information, director of rehabilitative services, and the division directors of the department shall be qualified to hold such positions by reason of education and experience.

II. The salaries of the commissioner, assistant commissioner, ~~{professional standards director,}~~ director of personnel and information, director of rehabilitative services, and the division directors of the department shall be as specified in RSA 94:1-a.



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68 New Section; Department of Corrections; New Hampshire State Prison Fund Established. Amend RSA 21-H by inserting after section 16 the following new section:

21-H:17 Department of Corrections; New Hampshire State Prison Fund Established. There is hereby established in the state treasury a state prison fund, which shall be a fund administered by the department of corrections. The fund shall not lapse. The fund is established for the purpose of design and construction of a new New Hampshire state prison.

69 New Subparagraph; Application of Receipts; New Hampshire State Prison Fund 2023. Amend RSA 6:12, I(b) by inserting after subparagraph (387) the following new subparagraph:

(388) Moneys deposited in the New Hampshire state prison fund under RSA 21-H:17.

70 Appropriation; Department of Corrections; New Hampshire State Prison Fund Established 2023. *There is hereby appropriated to the department of corrections the sum of \$10,000,000 for the fiscal year ending June 30, 2023 for deposit in the state prison fund under RSA 21-H:17, for the purpose of designing and constructing a new state prison. The sum appropriated shall not lapse. The governor is authorized to draw a warrant for said sum out of any money in the treasury not otherwise appropriated.*

71 Effective Date. Sections 68-70 of this act shall take effect June 30, 2023.

72 Appropriation; Department of Corrections; New Hampshire State Prison; 2024. *There is hereby appropriated to the department of corrections the sum of \$40,000,000 for the fiscal year ending June 30, 2024 for deposit in the state prison fund under RSA 21-H:17 for the purpose of designing and construction a new state prison. The sum appropriated shall not lapse. The governor is authorized to draw a warrant for said sum out of any money in the treasury not otherwise appropriated.*



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73 Appropriation; Department of Corrections; IT Infrastructure. *There is hereby appropriated to the department of corrections the sum of \$1,340,000 for the fiscal year ending June 30, 2023 which shall be nonlapsing until June 30, 2025 for the purpose of replacing certain computers and information technology infrastructure. The sum appropriated shall not lapse. The governor is authorized to draw a warrant for said sum out of money in the treasury not otherwise appropriated.*

74 Effective Date. Section 73 of this act shall take effect on June 30, 2023

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193 Corrections Officers' Salaries.

I. Effective July 14, 2023, part-time corrections officers and corrections officer corporals shall be compensated in accordance with the salary schedule applicable to full-time corrections officers and corrections officer corporals.

'I. Effective July 14, 2023, corrections officer majors shall be compensated in accordance with the salary schedule applicable to corrections officer lieutenants, sergeants, and captains.

NHDOC Requests additional inclusion in HB2 by House Finance

Department of Corrections Reallocation; Appropriation

Description:

Reallocation funding for security positions

Statutory Language:

Department of Corrections Position Reallocation; Appropriation.

I. The department of administrative services is hereby authorized to conduct a reallocation of the all certified corrections officer and internal affairs investigators from the rank of corrections officer trainee through the rank of major at the NH department of corrections. The department of administrative services shall conduct an assessment review of the reallocation request pursuant to personnel rule Per 303.

II. The governor is authorized to draw a warrant for said sums in this section out of any money in the treasury not otherwise appropriated to fund the outcome of the reallocation. Such funds shall not lapse until June 30, 2025



State of New Hampshire Department of Corrections

FY 2022-2023 compared to FY 2024-2025 Governor's Recommended
General Funds (Excludes Parole Board)

CLA	DESCRIPTION	FY 2022 Actual	FY 2023 Adj Auth	Difference FY 2024 Compared to FY 2023	FY 2024 Governor's Recommended	Difference FY 2025 Compared to FY 2024	FY 2025 Governor's Recommended
010	Personnel Services-Permanent	46,260,144	60,268,917	(2,869,428)	57,399,489	1,216,860	58,616,349
011	Personnel Services-Unclassified	1,533,246	1,096,206	1,067,090	2,163,296	350	2,163,646
012	Personnel Services-Unclassified	261,849	266,404	(266,404)	-	-	-
017	Full Time Temporary	-	216,136	(216,136)	-	-	-
018	Overtime	17,325,269	4,489,526	1,000,000	5,489,526	-	5,489,526
019	Holiday Pay	1,035,412	1,025,150	42,608	1,067,758	16,017	1,083,775
050	Personal Services-Temporary	1,116,155	1,443,159	242,092	1,685,251	-	1,685,251
060	Benefits	37,751,918	43,673,222	(2,062,755)	41,610,467	1,868,344	43,478,811
	Total Personnel Services ≈ 73.5%	105,283,993	112,478,720	(3,062,933)	109,415,787	3,101,571	112,517,358
100	Prescription Drugs	2,882,944	2,956,118	375,695	3,331,813	169,923	3,501,736
101	Medical Payments to Providers	12,769,565	10,573,174	5,276,561	15,849,735	(60,088)	15,789,647
	Total Medical/RX ≈ 12.7%	15,652,509	13,529,292	5,652,256	19,181,548	109,835	19,291,383
023	Heat, Electricity & Water	4,316,431	4,303,359	129,102	4,432,461	-	4,432,461
027	OIT Expense	2,967,924	3,966,911	612,711	4,579,622	139,006	4,718,628
021	Food Institutions	2,665,078	2,827,618	11,210	2,838,828	32,500	2,871,328
020	Current Expense	1,436,768	1,547,240	26,583	1,573,823	-	1,573,823
030	Equipment	662,634	553,920	547,059	1,100,979	(210,235)	890,744
	Total Operations Expense > \$1M ≈ 9.6%	12,048,835	13,199,048	1,326,665	14,525,713	(38,729)	14,486,984
022	Rents & Leases Other than State	522,858	503,569	120,121	623,690	7,520	631,210
024	Maint, Other than Bldg/Grounds	128,930	106,707	50,008	156,715	-	156,715
026	Organizational Dues	5,955	5,955	-	5,955	-	5,955
028	Transfers to General Services	275,736	415,908	219,218	635,126	31,433	666,559
039	Telecommunications	485,752	482,220	39,019	521,239	-	521,239
047	Own Forces Maint-Bldg/Grounds	244,038	235,259	64,741	300,000	-	300,000
048	Contract Maint-Bldg/Grounds	359,577	424,581	214,136	638,717	(99,117)	539,600
049	Transfer to Other State Agencies	29,179	31,258	5,890	37,148	2,185	39,333
057	Books Periodicals Subscript	16,305	12,731	15,000	27,731	-	27,731
061	Unemployment Comp	9,381	10,833	-	10,833	-	10,833
062	Workers' Comp	850,802	673,010	264,049	937,059	40,299	977,358
066	Employee Training	75,684	87,628	112,372	200,000	-	200,000
068	Remuneration	772,629	964,935	250	965,185	-	965,185
070	In-State Travel	376,380	346,912	41,362	388,274	-	388,274
080	Out-of-State Travel	10,441	4,589	22,161	26,750	3,572	30,322
089	Transfer to DAS Maintenance Fund	26,744	26,744	(2,486)	24,258	-	24,258
102	Contracts - Program Services	160,967	281,674	256,655	538,329	56,629	594,958
103	Contracts - Operational Services	202,658	145,213	21,930	167,143	-	167,143
211	Catastrophic Casualty Ins	18,112	20,868	321	21,189	2,129	23,318
230	Interpreter Service	1,276	1,276	3,724	5,000	-	5,000
242	Transportation of Inmates	95,965	100	(100)	-	-	-
	Total Operations Expense < \$1M ≈ 4.1%	4,669,369	4,781,970	1,448,371	6,230,341	44,650	6,274,991
	Total General Funds Request 100%	137,654,706	143,989,030	5,364,359	149,353,389	3,217,327	152,570,716