

Senate Finance Committee - Pending Recap Items			
ROW	CAT- AGY CODE	AGENCY/DEPARTMENT	PAGE
1	01-38	TREASURY DEPARTMENT	
		1. HB 1 - USNH/CCSNH debt service location (no net change).	
		2. HB 1 - Agency budget on hold.	
		3. HB 2 - (D'Allesandro 1322s) \$40M biennial GF appropriation for municipal aid.	1
2	01-32	DEPARTMENT OF STATE	
		3. HB 2 - (Rosenwald 1377s) Delete FRM sections	3
		4. HB 2 - (Morse 1541s) Appropriate \$3 million general funds in FY 2021 to FRM	4
3	06-50	UNIVERSITY SYSTEM OF NEW HAMPSHIRE	
		1. HB 2 - See CCSNH (1381s)	5
4	06-58	COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	
		1. HB 2 - (D'Allesandro 1381s) Amends commission and appropriation amount.	5
		2. HB 2 - (Rosenwald 1482s) Makes dual and concurrent appropriation non-lapsing.	8
		3. HB 2 - (Rosenwald 1483s) Additional funding through Fiscal for dual and concurrent.	9
5	01-02	EXECUTIVE DEPARTMENT	
		1. HB 2 - (Rosenwald 1288s) Deletes divisive concepts sections.	10
		2. HB 2 - (Rosenwald 1299s) -Delete Governor Emergency Order penalty sections.	11
6	02-27	DEPARTMENT OF EMPLOYMENT SECURITY	
		1. HB 1 - No changes, agency budget on hold.	
7	02-18	AGRICULTURE, MARKETS & FOOD	
		2. HB 2 - (Bradley 1629s) Cost of care and data manager appropriation.	12

Senate Finance Committee - Pending Recap Items

ROW	CAT- AGY CODE	AGENCY/DEPARTMENT	PAGE
8	02-23	DEPARTMENT OF SAFETY	
		1. HB 1 - See revised Safety spreadsheet detailing \$10M over biennium.	13
		2. HB 1 - \$1.2M in federal funds for Marine Patrol HQ in FY 2022.	
		3. HB 1 - \$396.5K in federal funds for fingerprint capture devices in FY 2022.	
		4. HB 1 - \$125K in other funds for radio tower related equipment over biennium.	

Amendment to HB 2-FN-A-LOCAL

1 1 Appropriation; State Treasurer; Municipal Aid.

2 I. The sum of \$20,000,000 for the fiscal year ending June 30, 2022 and the sum of
3 \$20,000,000 for the fiscal year ending June 30, 2023 is hereby appropriated to the state treasurer for
4 the purpose of providing municipal aid to each city, town, and unincorporated place in the state. The
5 treasurer shall distribute the municipal aid to each city, town, and unincorporated place in the state
6 in one payment of 100 percent on or before October 1 of each fiscal year. The proportion of municipal
7 aid distributed to each municipality pursuant to this paragraph shall be calculated pursuant to
8 paragraph II. The governor is authorized to draw a warrant for said sums out of any money in the
9 treasury not otherwise appropriated. Municipal aid received by October 15, 2021 may be considered
10 unanticipated revenue under RSA 31:95-b and may be accepted and expended pursuant to RSA
11 31:95-b, II through IV whether or not a town has adopted the provisions of RSA 31:95-b, II.
12 Municipalities shall use a minimum of 60 percent of the amount anticipated in FY 2022 and FY 2023
13 for property tax rate reduction.

14 II. On July 1 of each fiscal year, the treasurer shall reserve the amount necessary for
15 distributions pursuant to paragraph I of this act and said moneys shall not be used for any other
16 purpose. Distributions shall be determined as follows:

17 (a) Twenty percent of such funds for the determination year shall be distributed to
18 municipalities on the basis of the ratio that each municipality's average daily membership in
19 residence bears to the statewide total membership in residence, as determined by the department
20 and provided to the treasurer.

21 (b) Eighty percent of such funds for the determination year shall be distributed to
22 municipalities on the basis of the ratio that each municipality's number of pupils in the
23 municipality's average daily membership in residence eligible for a free or reduced-price meal bears
24 to the total statewide membership in residence eligible for a free or reduced-price meal, as
25 determined by the department and provided to the treasurer.

26 III. For purposes of this section:

27 (a) "Average daily membership in residence" or "ADMR" means the average daily
28 membership in attendance of pupils who are legal residents of the school district, pursuant to RSA
29 193:12 or RSA 193:27, IV, in kindergarten through grade 12 in the determination year and attend a
30 state-approved public or nonpublic school as assigned by the school district in which the pupil
31 resides, or by the state, or attend an approved chartered public school, and who are educated at the

Amendment to HB 2-FN-A-LOCAL
- Page 2 -

1 school district's expense, which may include costs of attendance at public academies or out-of-district
2 placements.

3 (b) "Department" means the department of education.

4 (c) "Determination year" means the school year immediately preceding the school year
5 for which aid is determined.

6 (d) "Eligible for a free or reduced-price meal" means the ADMR of pupils in kindergarten
7 through grade 12 who are eligible for the federal free or reduced-price meal program.

8 (e) "Municipality" means a city, town, or unincorporated place.

UNAPPROVED

Sen. Rosenwald, Dist 13
May 10, 2021
2021-1377s
08/04

Amendment to HB 2-FN-A-LOCAL

- 1 Amend the bill by deleting sections 71, 73, 74, and 75.

2021-1377s

AMENDED ANALYSIS

Delete:

36. Transfers funds from the investors education fund and the department of justice consumer protection escrow account to the FRM victims recovery fund and removes the prospective repeal of the fund.

Sen. Morse, Dist 22
May 18, 2021
2021-1541s
11/10

Amendment to HB 2-FN-A-LOCAL

1 Delete sections 71-75 relative to the FRM fund.

2

3 1 Appropriation; FRM Victims' Contribution Recovery Fund. For the purpose of awarding
4 recovery assistance to victims of the FRM fraud, there is hereby appropriated the sum of \$3,000,000
5 for the fiscal year ending June 30, 2021 to the FRM victims' contribution recovery fund established
6 in RSA 359-P:2. Said appropriation shall not lapse until June 30, 2023. The governor is authorized
7 to draw a warrant for said sum out of any money in the treasury not otherwise appropriated.

8 2 Effective Date. Section 1 of act shall take effect June 30, 2021.

AMENDED ANALYSIS

Delete:

36. Transfers funds from the investors education fund and the department of justice consumer protection escrow account to the FRM victims recovery fund and removes the prospective repeal of the fund.

Add:

1 Makes an appropriation to the FRM victims' contribution recovery fund.

Sen. D'Allesandro, Dist 20
Sen. Rosenwald, Dist 13
May 10, 2021
2021-1381s
12/10

Amendment to HB 2-FN-A-LOCAL

1 Amend the bill by replacing sections 117-120 with the following:

2

3 117 New Chapter; New Hampshire Higher Education Merger Assessment Commission
4 (HEMAC). Amend RSA by inserting after chapter 188-H the following new chapter:

5

CHAPTER 188-I

6

NEW HAMPSHIRE

7

HIGHER EDUCATION MERGER ASSESSMENT COMMISSION (HEMAC)

8 188-I:1 Findings. The general court finds that affordable access to public higher education at all
9 levels is essential to the health, welfare, and security of all New Hampshire citizens and to the
10 future vitality of the state. To be effective, public higher education must respond to the changing
11 needs and interests of citizens and employers while ensuring those services remain affordable and
12 accessible. The exploration of a single, well-coordinated system of public higher education at all
13 levels, pursuing the unique and diverse missions of its member institutions, offering seamless access
14 to and between all levels of higher education, adapting to the rapidly evolving challenges facing all of
15 higher education, and governed by a unified board of trustees, may be an efficient and effective
16 means for meeting the needs of the citizens and the state.

17 188-I:2 Purpose. The commission is established to explore, study, and assess the potential for
18 establishing a collaborative and strategic merging of the university system of New Hampshire,
19 established in RSA 187-A, and the community college system of New Hampshire, established in RSA
20 188-F. The goal of the commission shall be to determine if a unified system of public higher
21 education is, in all respects, beneficial to the citizens of New Hampshire, and if so, to recommend
22 legislation to provide for the implementation of a coordinated, comprehensive system of public
23 higher education.

24 188-I:3 Membership.

25 I. The membership of the commission shall be as follows:

26 (a) Four members appointed by the chairperson of the university system of New
27 Hampshire board of trustees as follows:

28 (1) One of whom shall have experience and an understanding of governance,
29 especially in higher education.

30 (2) One of whom shall have extensive experience in 4-year institutions.

31 (3) One of whom shall have experience in university system administration.

Amendment to HB 2-FN-A-LOCAL
- Page 2 -

1 (4) One of whom shall be a member of the university system of New Hampshire
2 board of trustees.

3 (b) Four members appointed by the chairperson of the community college system of New
4 Hampshire board of trustees as follows:

5 (1) One of whom shall have extensive experience in community college leadership.

6 (2) One of whom shall have extensive experience in 2-year institutions.

7 (3) One of whom shall have experience at community college system administration.

8 (4) One of whom shall be a member of the community college system of New
9 Hampshire board of trustees.

10 (c) Three members appointed by the governor who have educational experience in
11 university or community college system administration.

12 II Any vacancy in membership shall be filled in the same manner as the commission
13 membership originally established.

14 188-I:4 Operation of the Commission.

15 I. The commission shall elect a chairperson and vice-chairperson upon its initial formation.

16 II. Seven members of the commission shall constitute a quorum.

17 III. The commission shall meet at such times and places as it may determine. The
18 chairperson shall call special meetings upon the written request of any 3 commission members or
19 upon the chairperson's motion.

20 IV. Members shall receive no compensation for their services but shall be reimbursed for
21 expenses reasonably incurred by them in the performance of their duties. Legislative members shall
22 receive mileage at the legislative rate for attending to the duties of the commission.

23 188-I:5 Duties of the Commission.

24 I. On or before January 1, 2022, the commission shall recommend legislation, if determined
25 both prudent and necessary, that would result in the merging of the community college system and
26 the university system into a single entity called the "New Hampshire college and university system,"
27 to be effective no later than July 1, 2023. In the development of the proposed legislation, the
28 commission shall address and consider issues including, but not limited to, the following:

29 (a) Changes to the governance structure of public higher education in New Hampshire.

30 (b) Changes to state laws to improve the systems' efficiency and effectiveness.

31 (c) Development of a reasonable time line for implementation of a merged system.

32 (d) Potential synergies and reduction of unnecessary duplication of programs between
33 the systems.

34 (e) Opportunities for sharing best practices and individual efficiencies, building cross-
35 system economies of scale and sharing of resources.

36 (f) College affordability.

37 (g) Collaborative strategies to attract and retain greater proportions of New Hampshire

Amendment to HB 2-FN-A-LOCAL

- Page 3 -

1 high school graduates entering the systems.

2 (h) In consultation with the commissioner of the department of education, investigating
3 and pursuing opportunities for collaboration and student pathways for New Hampshire high school
4 students.

5 (i) Financial and social impacts of the merging of disparate collective bargaining
6 agreements.

7 (j) Preserving the unique character and educational missions of 2 systems in a merged
8 system.

9 (k) Ensuring that a merged system will not result in the elimination of physical
10 education locations in any one part of the state.

11 (l) Minimizing or eliminating barriers to student transfer between the systems.

12 (m) The contents and recommendations of the "Final Report of the Study Group for Post-
13 Secondary Education" dated March 19, 2021.

14 (n) Other issues the commission identifies as pertinent to its duties.

15 II. The commission shall use such funds as appropriated to hire necessary consultants as
16 deemed necessary by the commission.

17 III. The commission shall serve as the search committee to select a chancellor once
18 legislation has been submitted, should the commission recommend a single chancellor.

19 188-I:6 Reporting. The commission shall submit interim monthly reports to the public higher
20 education study committee established in RSA 187-A:28-a, the governor, and the chancellors of the
21 university system of New Hampshire and the community college system of New Hampshire, and
22 shall submit a final report by August 31, 2022. Additional copies shall be delivered, on a monthly
23 basis, to the fiscal committee of the general court, the house education committee, and the senate
24 education committee.

25 118 Appropriation. There is hereby appropriated the sum of \$2,000,000 for the biennium ending
26 June 30, 2023 to the New Hampshire higher education merger assessment commission established
27 in RSA 188-I for the purposes established in RSA 188-I. The appropriation shall be nonlapsing for
28 the biennium. The governor is authorized to draw a warrant for said sum out of any money in the
29 treasury not otherwise appropriated.

30 119 Repeal. RSA 188-I, relative to the New Hampshire higher education merger assessment
31 commission, is repealed.

32 120 Effective Date. Section 119 of this act shall take effect August 31, 2022.

Sen. Rosenwald, Dist 13
Sen. D'Allesandro, Dist 20
May 14, 2021
2021-1482s
11/06

Amendment to HB 2-FN-A-LOCAL

1 Amend the bill by replacing section 344 with the following:

2

3 344 Dual and Concurrent Enrollment Program; Appropriation. The sums of \$1,500,000 for the
4 fiscal year ending June 30, 2022, and \$1,500,000 for the fiscal year ending June 30, 2023, are hereby
5 appropriated to community college system of New Hampshire for the purpose of funding and
6 administering the dual and concurrent enrollment program under RSA 188-E:26. This
7 appropriation shall be in addition to any other funds appropriated to the community college system
8 of New Hampshire. The governor is authorized to draw a warrant for said sums out of any money in
9 the treasury not otherwise appropriated. Said appropriation shall not lapse.

UNAPPROVED

Sen. Rosenwald, Dist 13
Sen. D'Allesandro, Dist 20
May 14, 2021
2021-1483s
12/06

Amendment to HB 2-FN-A-LOCAL

1 Amend RSA 188-E:29 as inserted by section 343 of the bill by replacing it with the following:

2

3 188-E:29 Budget Requests.

4 *I. The ~~commissioner of the department of education~~ chancellor of CCSNH, or his or her*
5 *designee*, shall submit expenditure requests in accordance with RSA ~~[9:4]~~ *9:4-e* to fund the dual and
6 concurrent enrollment program established in this subdivision.

7 *II. In the event expenditures by CCSNH for the dual and concurrent enrollment*
8 *program exceed amounts appropriated by the state, the chancellor, or his or her designee,*
9 *may request the fiscal committee of the general court authorize additional funding. For*
10 *funds requested and approved, the governor is authorized to draw a warrant from any*
11 *money in the treasury not otherwise appropriated.*

Sen. Rosenwald, Dist 13
Sen. D'Allesandro, Dist 20
May 3, 2021
2021-1288s
11/04

Amendment to HB 2-FN-A-LOCAL

- 1 Amend the bill by deleting sections 330 and 331.

2021-1288s

AMENDED ANALYSIS

Delete:

76. Defines and prohibits the dissemination of certain divisive concepts related to sex and race in state contracts, grants, and training programs.

UNAPPROVED

Sen. Rosenwald, Dist 13
Sen. D'Allesandro, Dist 20
May 4, 2021
2021-1299s
05/08

Amendment to HB 2-FN-A-LOCAL

- 1 Amend the bill by deleting section 332.

2021-1299s

AMENDED ANALYSIS

Delete:

77. Requires violations of the governor's emergency orders regarding the Covid-19 pandemic to be reversed.

UNAPPROVED

Amendment to HB 2-FN-A-LOCAL

1 1 Appropriation: Department of Agriculture, Markets, and Food; Cost of Care Fund. The sum of
2 \$200,000 for the fiscal year ending June 30, 2021 is hereby appropriated to the department of
3 agriculture, markets, and food to fund the cost of care fund established in RSA 437-B:1. The
4 governor is authorized to draw a warrant for said sums out of any money in the treasury not
5 otherwise appropriated.

6 2 Effective Date. Section 1 of this shall take effect on June 30, 2021.

7 3 Department of Agriculture, Markets, and Food; Disease Data Manager; Position Established;
8 Appropriation.

9 I. There is hereby established with the department of agriculture, markets, and food, a Word
10 Processor I position. Such position shall enter and compile test data needed to demonstrate to the
11 USDA that the state is performing adequate testing in order to maintain its status as a TB and
12 Brucellosis-free state.

13 II. The sum of \$53,000 for the fiscal year ending June 30, 2022, and the sum of \$58,000 for
14 the fiscal year ending June 30, 2023, are hereby appropriated to the department of agriculture,
15 markets, and food for the purpose of funding the position in paragraph I. The governor is authorized
16 to draw a warrant for said sums out of any money in the treasury not otherwise appropriated.

2021-1629s

AMENDED ANALYSIS

1. Makes an appropriation to the department of agriculture, markets, and food to fund the cost of care fund; establishes a disease data manager position in the department and makes an appropriation for the position.

State of New Hampshire
 Department of Safety
 FY22/23 Budget - Highest Priority Needs
 May 13, 2021

Summary Description	FY22	FY23
Civilian Positions - (40)	2,888,798	3,082,566
Sworn Positions - (4) in FY22 / (6) in FY23	792,326	792,415
NHSP Replacement Cruisers	1,060,000	686,000
Fuel Costs	0	100,000
Fire Fund/ GF Replacement	300,000	300,000
DMV PT	48,876	89,019
Total	5,000,000	5,000,000

Priority Number	Activity	Accounting Unit	Priority Name	Vacant/ Filled	Description /Impact	Total FY22	Total FY23
1	DSP234015-DIVISION OF STATE POLICE	40220000-STATE POLICE FORENSIC LAB	43417-CRIMINALIST II	V	Required to meet demand for Digital Evidence analysis including cell phones, computers, vehicle in/obtainment centers and gaming consoles among other digital devices.	96,100	103,360
2	DSP234015-DIVISION OF STATE POLICE	40220000-STATE POLICE FORENSIC LAB	10425-CRIMINAL EVIDENCE TECHNICIAN	V	Required for Evidence Control including the receiving and logging of evidence, securing evidence in one of several storage locations, and relinquishing evidence that has been tested back to law enforcement. Work would be shifted to Criminalists impacting the Lab's ability to provide timely analyses.	87,360	90,977
3	DSP234015-DIVISION OF STATE POLICE	40220000-STATE POLICE FORENSIC LAB	41968-CRIMINALIST II	V	Required to meet demand for Pattern Evidence analysis of latent prints, footwear and tire tracks, tool marks and firearms. Services would be possibly limited to felony-level offenses only.	96,100	103,360
4	COM231015-OFFICE OF COMMISSIONER	23040000-BUREAU OF HEARINGS	10998-ATTORNEY IV	V	Required to conduct adjudicative hearings and prevent delays in scheduling, increased casebacks for remaining hearing examiners, and delays in final report issuance. There will also be an increased risk in not meeting statutory deadlines for certain hearings including those associated with an Administrative License Suspension (ALS).	145,008	150,892
5	DMV233015-DIVISION OF MOTOR VEHICLES	23150000-FINANCIAL RESPONSIBILITY	NW025 - PROGRAM ASSISTANT II	V	Required to ensure consistent oversight of violations, hearings, and overall management of the Ignition Interlock program administered to drivers with alcohol related convictions.	60,903	65,205
6	DMV233015-DIVISION OF MOTOR VEHICLES	23110000-DRIVER LICENSING	10401-LICENSING EXAMINER I	V	Required to prevent delays in scheduling driver license examinations. These positions are needed to offer road tests in all locations and ensure customers do not have to travel further for these critical services.	57,573	61,949
7	ADM232015-DIVISION OF ADMINISTRATION	21920000-HUMAN RESOURCES MGMT	10959-HUMAN RESOURCES TECHNICIAN	V	Required to deliver Risk Management services to all DOS employees by processing Family Medical Leave Act (FMLA), Workers Compensation (WC), and Americans with Disabilities Act (ADA) accommodation requests.	64,672	69,214
8	ADM232015-DIVISION OF ADMINISTRATION	21900000-FINANCIAL MGMT & PLANNING	9U652-DEPUTY DIRECTOR OF ADMIN	V	Increase time spent delivering public safety services by implementing administrative process and reporting improvements for efficient and effective service delivery.	126,786	138,143
9	DMV233015-DIVISION OF MOTOR VEHICLES	23150000-FINANCIAL RESPONSIBILITY	10466-DATA CONTROL CLERK II	V	Required to update Driver History and ensure that violations, including accidents, are timely processed and reflected on individual motor vehicle records. These transactions often result in suspension or revocation of driving privileges.	56,738	60,540
10	DMV233015-DIVISION OF MOTOR VEHICLES	23140000-CERTIFICATE OF TITLE	41926-TITLE EXAMINER	V	Required to prevent delays in processing Title Documents. NH Auto Dealers depend on the timely processing of titles in order to be able to offer traded-in vehicles for sale soon after their purchase.	49,203	52,876

State of New Hampshire
 Department of Safety
 FY22/23 Budget - Highest Priority Needs
 May 13, 2021

Summary Description	FY22	FY23
Civilian Positions - (40)	2,888,758	3,082,566
Sworn Positions - (4) In FY22 / (6) In FY23	792,326	792,415
NHSP Replacement Cruisers	1,060,000	636,000
Fuel Costs	0	100,000
Fire Fund/ GF Replacement	300,000	300,000
DMV PT	48,876	89,019
Total	5,000,000	5,000,000

Priority Number	Activity	Accounting Unit	Priority Name	Vacant/ Filled	Description/Impact	Total FY22	Total FY23
11	ADM222015-DIVISION OF ADMINISTRATION	21950000-ASSET & RESOURCE MGMT	41934-STOCK CLERK II	V	Required for the continued delivery of supplies, fixed assets, and mobile assets to all Divisions to ensure the uninterrupted deliver of public safety services.	53,660	57,358
12	ADM222015-DIVISION OF ADMINISTRATION	21950000-ASSET & RESOURCE MGMT	18047-FORMS DESIGN & CONTROL CLER	V	Required for to the continued inventory and version control for all DOS forms required by administrative rule and law, including DMV application forms, and fine schedules.	63,952	68,509
13	DMV233015-DIVISION OF MOTOR VEHICLES	23120000-MOTOR VEHICLE REGISTRATION	18677-CLERK IV	V	Required to prevent delays in assistance to Town Clerks processing registrations, and DMV processing of boat renewals, dealer and inspection station applications, vanity plates, and walking disability placards.	56,738	60,540
14	DMV233015-DIVISION OF MOTOR VEHICLES	29260000-OPERATIONS	43398-DATA CONTROL CLERK III	V	Required to provide DMV Customer Service through direct interactions with customers and process in-person "counter" transactions or respond to customer phone inquiries are required to prevent delays in scheduling at 14 locations across NH.	56,738	60,540
15	DSP224015-DIVISION OF STATE POLICE	40100000-ENFORCEMENT	10709-EXECUTIVE SECRETARY	V	Required for the delivery of administrative support to NHSP Troopers at Troop C in Keene. The work completed by these positions will be reassigned to existing Troopers and other program staff resulting in a direct decline in public safety service delivery.	53,159	56,783
16	DSP234015-DIVISION OF STATE POLICE	23050000-COMMERCIAL ENFORCEMENT	43704-AUTOMOTIVE EQUIPMENT INSPE	F	Required to maintain existing level of enforcement of the laws and rules governing motor vehicle inspection stations across the State. Reductions in enforcement may lead to an increased number of unsafe vehicles operating on NH roadways.	84,445	90,524
17	COM231015-OFFICE OF COMMISSIONER	75460000-HIGHWAY SAFETY ADMINISTRATION	10974-PROGRAM ASSISTANT II	V	Required for the processing of contract and grant documents with vendors and locals associated with distributing federal Highway Safety funds across the State. These responsibilities would be reassigned to existing staff increasing the risk of delays and potentially decreasing the effectiveness of enhanced local enforcement and public education programs in New Hampshire.	64,213	68,875
18	ADM232015-DIVISION OF ADMINISTRATION	31200000-ROAD TOLL AUDIT	10568-ROAD TOLL AUDITOR II	V	Required to ensure continued compliance by taxpayers for accurate and complete Road Toll Collections which result in approximately \$188M in revenues to the Highway Fund (\$130M Unrestricted/\$58M Restricted). The number of taxpayer audits will decline increasing the risk of incomplete reporting and declines to Highway Fund revenue collections.	72,486	77,604

State of New Hampshire
 Department of Safety
 FY22/23 Budget - Highest Priority Needs
 May 13, 2021

Summary Description		FY22	FY23
Civilian Positions - (40)		2,888,798	3,082,566
Sworn Positions - (4) in FY22 / (5) in FY23		792,326	792,415
NHSP Replacement Cruisers		1,060,000	636,000
Fuel Costs		0	100,000
Fire Fund/ GF Replacement		300,000	300,000
DMV PT		48,876	89,019
Total		5,000,000	5,000,000

Priority Number	Activity	Accounting Unit	Priority Name	Vacant/ Filled	Description/Impact	Total FY22	Total FY23
19	ADM232015-DIVISION OF ADMINISTRATION	21900000-FINANCIAL MGMT & PLANNING	15000-ACCOUNTING TECHNICIAN	V	This Accounts Payable position is critical to the timely and accurate processing of vendor payments and procurement activities for the Department of Safety.	54,596	57,340
20	HSE236010-HOME/IND. SEC. - EMER MGMT	27400000-EMERGENCY MGMT ADMIN	14578-SUPERVISOR III	V	Required to provide support to both statewide emergency response efforts and response to local requests for aid, including Radiological Emergency Response activities associated with Seabrook Station. These positions are needed to prevent a reduction in training and exercise opportunities for staff, state agencies, and local communities.	76,942	82,574
21	ADM232015-DIVISION OF ADMINISTRATION	21950000-ASSET & RESOURCE MGMT	10375-AUTOMOTIVE SHOP MANAGER II	V	Required for the continued delivery of automotive repair services to NHSP and all Divisions to ensure the uninterrupted delivery of public safety services.	67,673	72,446
22	DMV233015-DIVISION OF MOTOR VEHICLES	23150000-FINANCIAL RESPONSIBILITY	10600-DATA CONTROL CLERK III	V	Financial Responsibility position required to update Driver History and ensure that violations, including accidents, are timely processed and reflected on individual motor vehicle records. These transactions often result in suspension or revocation of driving privileges.	56,738	60,540
23	DMV233015-DIVISION OF MOTOR VEHICLES	23120000-MOTOR VEHICLE REGISTRATION	30078-CLERK IV	V	Required to prevent delays in assistance to Town Clerks processing registrations, and DMV processing of boat renewals, dealer and inspection station applications, vanity plates, and walking disability placards.	56,738	60,540
24	DMV233015-DIVISION OF MOTOR VEHICLES	23120000-MOTOR VEHICLE REGISTRATION	41169-CASH TERMINAL OPERATOR I	V	Required to prevent delays in assistance to Town Clerks processing registrations, and DMV processing of boat renewals, dealer and inspection station applications, vanity plates, and walking disability placards.	57,802	61,683
25	DMV233015-DIVISION OF MOTOR VEHICLES	23150000-FINANCIAL RESPONSIBILITY	10381-PROGRAM ASSISTANT II	V	Financial Responsibility position required to update Driver History and ensure that violations, including accidents, are timely processed and reflected on individual motor vehicle records. These transactions often result in suspension or revocation of driving privileges.	71,137	74,313
26	DMV233015-DIVISION OF MOTOR VEHICLES	23110000-DRIVER LICENSING	22007-LICENSING EXAMINER II	V	Required to prevent delays in scheduling driver license examinations. These positions are needed to offer road tests in all locations and ensure customers do not have to travel further for these critical services.	65,807	70,496
27	DMV233015-DIVISION OF MOTOR VEHICLES	23260000-OPERATIONS	10601-CASH TERMINAL OPERATOR I	V	Required to provide DMV Customer Service through direct interactions with customers and process in-person "counte" transactions or respond to customer phone inquiries are required to prevent delays in scheduling at 14 locations across NH.	57,802	61,683
28	ADM232015-DIVISION OF ADMINISTRATION	31200000-ROAD TOLL AUDIT	10623-ROAD TOLL AUDITOR II	V	Required to ensure continued compliance by taxpayers for accurate and complete Road Toll Collections which result in approximately \$188M in revenues to the Highway Fund (\$130M Unrestricted/\$58M Restricted). The number of taxpayer audits will decline increasing the risk of incomplete reporting and declines to Highway Fund revenue collections.	72,486	77,604

State of New Hampshire
 Department of Safety
 FY22/23 Budget - Highest Priority Needs
 May 13, 2021

Summary Description		FY22	FY23
Civilian Positions - (40)		2,888,798	3,082,566
Sworn Positions - (4) in FY22 / (6) in FY23		702,326	792,415
NHSP Replacement Cruisers		1,060,000	636,000
Fuel Costs		0	100,000
Fire Fund/ GF Replacement		300,000	300,000
DMV PT		48,876	89,019
Total		5,000,000	5,000,000

Priority Number	Activity	Accounting Unit	Priority Name	Vacant/ Filled	Description/Impact	Total FY22	Total FY23
29	ADM232015-DIVISION OF ADMINISTRATION	31.200000-ROAD TOLL AUDIT	18658-ROAD TOLL AUDITOR II	V	Required to ensure continued compliance by taxpayers for accurate and complete Road Toll Collections which result in approximately \$188M in revenues to the Highway Fund (\$130M Unrestricted/\$58M Restricted). The number of taxpayer audits will decline increasing the risk of incomplete reporting and declines to Highway Fund revenue collections.	72,486	77,604
30	HSE236010-HOME/IND SEC - EMER MGMT	27400000-EMERGENCY MGMT ADMIN	40311-SECRETARY II	V	Required to provide support to statewide emergency response efforts and respond to local requests for aid and prevent a reduction in training and exercise opportunities for staff, state agencies, and local communities.	52,831	56,391
31	DSP234015-DIVISION OF STATE POLICE	40220000-STATE POLICE FORENSIC LAB	10784-CRIMINALIST III	V	Required to meet demand for Pattern Evidence analysis of latent prints, footwear and tire tracks, tool marks and firearms. Services would be possibly limited to felony-level offenses only.	109,012	110,758
32	DSP234015-DIVISION OF STATE POLICE	40220000-STATE POLICE FORENSIC LAB	30541-CRIMINAL EVIDENCE TECHNICIAN	V	Required for Evidence Control including the receiving and logging of evidence, securing evidence in one of several storage locations, and relinquishing evidence that has been tested back to law enforcement. Work would be shifted to Criminalists impacting the Lab's ability to provide timely analyses.	67,662	72,436
33	DSP234015-DIVISION OF STATE POLICE	40030000-TRAFFIC BUREAU	10614-BUSINESS SYSTEMS ANALYST I	F	Required for the delivery of data analysis support to NHSP and the Office of Highway Safety used in the delivery of public safety services. The work completed by this position would be reassigned to existing Troopers and other program staff who are not familiar with data analysis resulting in a direct decline in public safety service delivery.	122,200	127,171
34	DSP234015-DIVISION OF STATE POLICE	40030000-TRAFFIC BUREAU	10382-ADMINISTRATIVE ASSISTANT II	V	Required for the delivery of administrative support to Troopers in NHSP Operations Bureau and also involved in the direct delivery of public safety services. The work completed by this position would be reassigned to existing Troopers and other program staff resulting in a direct decline in public safety service delivery.	68,317	73,160
35	DSP234010-DIVISION OF STATE POLICE	54120000-DETECTIVE BUREAU	10705-EXECUTIVE SECRETARY	V	Required for the delivery of administrative support to Troopers in NHSP Major Crime and also involved in the direct delivery of public safety services. The work completed by this position would be reassigned to existing Troopers and other program staff resulting in a direct decline in public safety service delivery.	55,427	59,134
36	DSP234015-DIVISION OF STATE POLICE	40220000-STATE POLICE FORENSIC LAB	10826-ADMINISTRATIVE SECRETARY	V	Required for the delivery of administrative support to Criminalists in the NHSP Lab and to provide leadership and supervision for secretarial staff in the Lab. The work completed by this position, including preparing discovery request materials, would be reassigned to existing Criminalists, taking away from their time spent performing them away from performing analyses.	59,668	63,744
37	DMV233015-DIVISION OF MOTOR VEHICLES	23140000-CERTIFICATE OF TITLE	10434-SUPERVISOR III	V	Required to prevent delays in processing Title Documents. NH Auto Dealers depend on the timely processing of titles in order to be able to offer traded-in vehicles for sale soon after their purchase.	76,951	82,584
38	DMV233015-DIVISION OF MOTOR VEHICLES	23120000-MOTOR VEHICLE REGISTRATION	10547-SUPERVISOR I	V	Required to prevent delays in assistance to Town Clerks processing registrations, and DMV processing of boat renewals, dealer and inspection station applications, vanity plates, and walking disability placards.	68,317	73,160
39	DMV233015-DIVISION OF MOTOR VEHICLES	23120000-MOTOR VEHICLE REGISTRATION	10599-ADMINISTRATOR II	V	Required to prevent delays in assistance to Town Clerks processing registrations, and DMV processing of boat renewals, dealer and inspection station applications, vanity plates, and walking disability placards.	93,700	100,802

State of New Hampshire
 Department of Safety
 FY22/23 Budget - Highest Priority Needs
 May 13, 2021

Summary Description		FY22	FY23
Civilian Positions - (40)		2,888,798	3,082,566
Sworn Positions - (4) in FY22 / (6) in FY23		702,326	792,415
NHSP Replacement Cruisers		1,060,000	636,000
Fuel Costs		0	100,000
Fire Fund/ GF Replacement		300,000	300,000
DMV PT		48,876	89,019
Total		5,000,000	5,000,000

Priority Number	Activity	Accounting Unit	Priority Name	Vacant/ Filled	Description/Impact	Total FY22	Total FY23
40	ADM232015-DIVISION OF ADMINISTRATION	21920000-HUMAN RESOURCES MGMT	40017-HUMAN RESOURCES TECHNICIAN	V	Organization Mgmt. position required to complete position establishment, classification reviews, and manage employee investigations. These responsibilities will be reassigned to other employee resources causing delays in all HR processing, and increasing the risk of non-compliance certain with federal requirements.	64,672	69,214
41	DSP234015-DIVISION OF STATE POLICE	40030000-TRAFFIC BUREAU	10679-STATE POLICE MAJOR	V	This position is necessary to supervise ISB, which includes the Major Crime Unit, Special Investigations Unit, Narcotics Investigations Unit, Troop Detectives, Terrorism Intelligence Unit, and the Information & Analysis Center. Within these units, there are over 60 sworn investigator positions.	185,852	136,016
42	DSP234015-DIVISION OF STATE POLICE	40030000-TRAFFIC BUREAU	10785-STATE POLICE CAPTAIN	V	This position is critical to ensuring the proper oversight of the Professional Standards Unit (Internal Affairs), the Recruitment & Training Unit and a new Policy & Compliance Unit. Case investigations and incident reviews involving use of force, pursuits, cruiser accidents and policy violations increased from 99 incidents in 2008 to 360 in 2018.	181,683	131,251
43	DSP234010-DIVISION OF STATE POLICE	54120000-DETECTIVE BUREAU	10749-STATE POLICE LIEUTENANT	V	This position is necessary to lead the Policy & Compliance Unit and ensure that over 130 division-wide policies are reviewed, modified and appropriately maintained for accreditation purposes, and to ensure that the agency is LEACT compliant.	173,749	122,737
44	DSP234015-DIVISION OF STATE POLICE	40030000-TRAFFIC BUREAU	10871-STATE POLICE SERGEANT	V	This position will assist the Policy and Compliance Unit Commander, and is necessary to ensure that policies are reviewed, modified and appropriately maintained for accreditation purposes. It will also ensure that the agency is LEACT compliant.	161,042	109,107
45	DSP234010-DIVISION OF STATE POLICE	54120000-DETECTIVE BUREAU	10890-STATE POLICE TROOPER I	V	Required to address increased caseloads in the Major Crime Unit (MCU). Calls for Service have increased 89% from 73 in 2008 to 138 in 2018. Additionally, homicide investigations have increased 53% from 17 in 2008 to an unprecedented 26 in 2018. These	0	146,652
46	DSP234010-DIVISION OF STATE POLICE	54120000-DETECTIVE BUREAU	10842-STATE POLICE TROOPER I	V	Address increased demand for services in the Special Investigations Unit (SIU), responsible for investigating Cyber Crime, Organized Crime, Financial Crime, ICAC cases, Ransomware attacks, and is also responsible for all digital forensics requests for the entire State of New Hampshire.	0	146,652
47	DSP234015-DIVISION OF STATE POLICE	40030000-TRAFFIC BUREAU	Replacement NHSP vehicles	n/a	Required to minimize disruptions to NHSP Fleet caused by taking vehicles out of service due to safety or mechanical issues and force the use of vehicles with marginal safety and mechanical issues creating safety concerns for both the Trooper and the general public.	636,000	318,000
48	DSP234015-DIVISION OF STATE POLICE	40100000-ENFORCEMENT	Replacement NHSP vehicles	n/a	Required to minimize disruptions to NHSP Fleet caused by taking vehicles out of service due to safety or mechanical issues and force the use of vehicles with marginal safety and mechanical issues creating safety concerns for both the Trooper and the general public.	424,000	318,000
49	DSP234015-DIVISION OF STATE POLICE	40030000-TRAFFIC BUREAU	Additional funding for fuel for NHSP to account for potential increases in 2023 fuel pricing.	n/a	Fuel estimates are based on a fixed contracted rate of \$1.799/gal effective through November 2022 and an estimated rate of \$2.20/gal from December 2022 - June 2023. An additional \$80K in FY23 will ensure that NHSP Troopers have fuel required to respond to calls for service even during future changes in price and volume.	0	80,000

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DMV PT		48,876	89,019
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Priority Number	Activity	Accounting Unit	Priority Name	Vacant/ Filled	Description/Impact	Total FY22	Total FY23
50	DSP234015-DIVISION OF STATE POLICE	40100000-Enforcement	Additional funding for fuel for NHSP to account for potential increases in 2023 fuel pricing.	n/a	Fuel estimates are based on a fixed contracted rate of \$1.799/gal effective through November 2022 and an estimated rate of \$2.20/gal from December 2022 – June 2023. An additional \$20K in FY23 will ensure that NHSP Troopers have fuel required to respond to calls for service even during future changes in price and volume.	0	20,000
51	DF5238010-DIVISION OF FIRE SAFETY	66310000-FIRE SAFETY ADMINISTRATION	Restore General Funds to FY20/21 level	n/a	General Funds needed to ensure the continued health of the Fire Fund beyond the FY22/23 biennium. The Fire Fund cannot sustain both the Division of Fire Safety and the Division of Fire Standards and Training beyond FY23. Funds would be used to increase PT Instruction appropriations in Division of Fire Standards and Training and PT Fire Inspection appropriations in Division of Fire Safety.	300,000	300,000
52	DMV233015-DIVISION OF MOTOR VEHICLES	29260000-OPERATIONS	Part-Time position funding	n/a	Required to provide DMV Customer Service through direct interactions with customers and process in-person "counter" transactions or respond to customer phone inquiries are required to prevent delays in scheduling at 14 locations across NH.	48,876	89,019
Total						5,000,000	5,000,000