

New Hampshire Department of Corrections



FY 2024-2025
Budget Hearing
November 28, 2022



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

Challenges and Accomplishments

- Continued to experience major challenges in recruitment and retention of staff
- Continued to be challenged with aging infrastructure at the NH State Prison for Men in Concord
- Implemented a corrections specific employee wellness program
- Increased capacity to provide residential substance use disorder (SUD) treatment through our Focus program. SUD is the #1 driver of reincarceration.
- Expanded the number of pharmaceutical agents available for Medication Assisted Treatment (MAT) to include Sublocade and the enhanced use of Vivitrol earlier in a resident's stay versus only at the time of release. Continued to offer Naloxone as a harm reduction tool for those releasing from correctional facilities.
- Collaborated with the Community College System of NH to allow residents to participate in Computer Numerical Control (CNC) machining boot camp for nine weeks
- Currently working on a planning grant, funded by the National Science Foundation, titled Prisons Evolving as Connected Communities (PEACC). PEACC will engage community stakeholders to develop a prison model of a connected community that will address information and communication technology issues.
- Member of the newly formed New England Commission on the Future of Higher Education Behind Bars
- Implemented the Choose Love programming, serving as a model for other correctional institutions across the US, by integrating the Universal Design for Learning Network(UDL) set of principles, which develop learning environments that gives all individuals equal opportunities to learn.

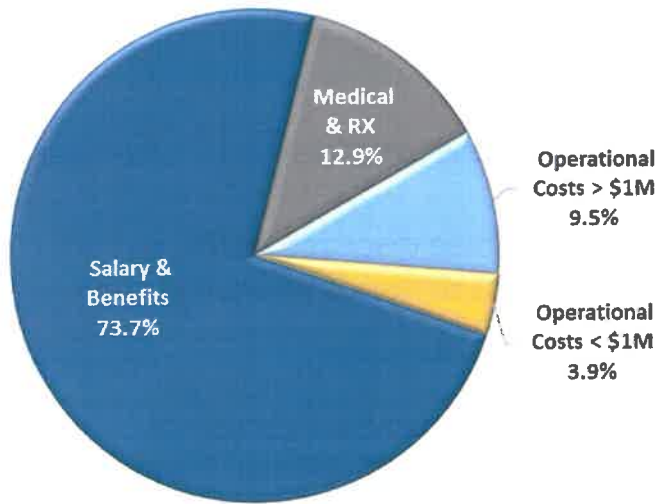


State of New Hampshire Department of Corrections

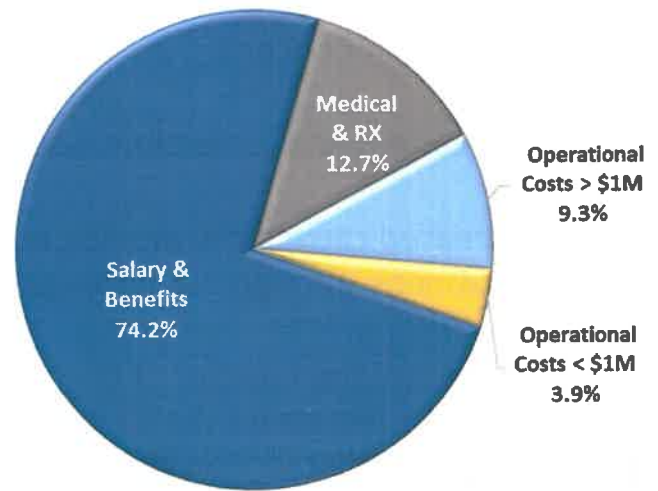
FY 2024-2025 Efficiency Expenditure Request

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.

FY 2024
\$149,234,959



FY 2025
\$152,430,988



Major Expense Classes General Funds (excluding Parole Board)	FY 2022 Actual	FY 2023 Adj Auth	FY 2024 Efficiency Expenditure Request	FY 2024 Addl Prioritized Needs	FY 2025 Efficiency Expenditure Request	FY 2025 Addl Prioritized Needs
Salary & Benefits	87,958,724	107,989,194	104,504,107	-	107,627,430	-
Overtime	17,325,269	4,489,526	5,489,526	-	5,489,526	-
Total Personnel Services	105,283,993	112,478,720	109,993,633	-	113,116,956	-
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	549,381	4,432,461	701,933
OIT Expense	2,967,924	3,966,911	4,221,993	1,080,516	4,370,008	1,052,726
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	14,168,084	1,629,897	14,138,364	1,754,659
Total Operational Costs < \$1M	4,669,369	4,781,970	5,891,694	248,811	5,884,285	291,295
Total General Funds	137,654,706	143,989,030	149,234,959	1,878,708	152,430,988	2,045,954

* Full FY 2024-2025 Efficiency Expenditure Request and Additional Prioritized Needs Request can be found on page 12



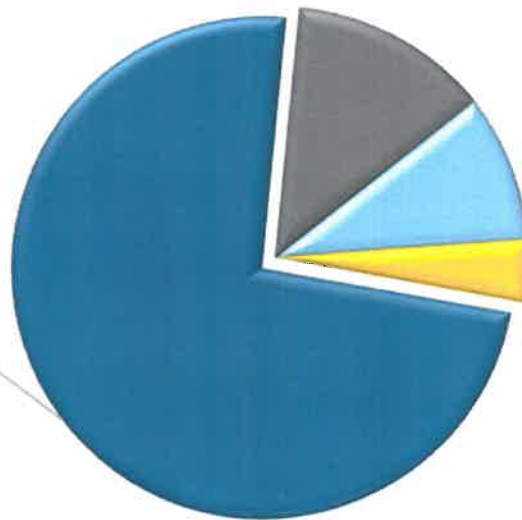
State of New Hampshire Department of Corrections

FY 2024-2025 Efficiency Expenditure Request

Personnel Services

Personnel services, averaging 74% of the total general fund request 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.

Salaries & Benefits
FY 2024 \$109,993,633 73.7%
FY 2025 \$113,116,956 74.2%



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 language below, 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.

Department of Corrections; The following classes within the department of corrections shall be exempt from the transfer restrictions in RSA 9:17a, 9:17c, 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.

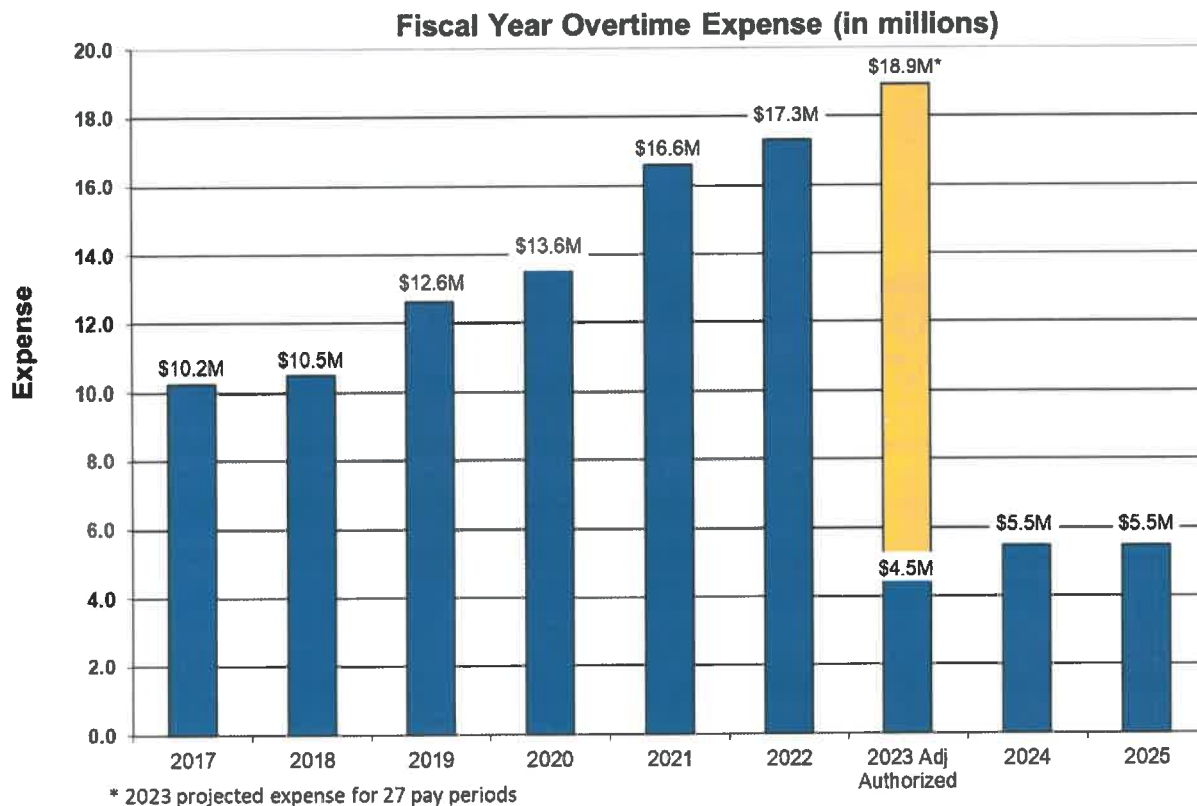


State of New Hampshire Department of Corrections

FY 2024-2025 Efficiency Expenditure Request

Overtime

Overtime results from vacant positions, filling posts due to leave (annual, sick, workers compensation, FMLA), required training, hospital duty, direct observation and military deployment. The need for overtime, as a result of vacant positions, creates the potential for a vulnerable working environment and challenges quality of life issues for staff.



Overtime strategies:

- Offer all corrections officers, leaving the Department in good standing, the opportunity to continue working in part-time officer positions
- Created the following certifications for correctional line personnel in Group II as classified by NH RSA 100-A:1 VII(b):
 - Dual certification to work part-time as a corrections officer in addition to their full-time positions
 - Certification to fill non-armed posts including one-on-one observation, control rooms, and transitional housing units
- Close housing areas, when possible, to reduce required posts

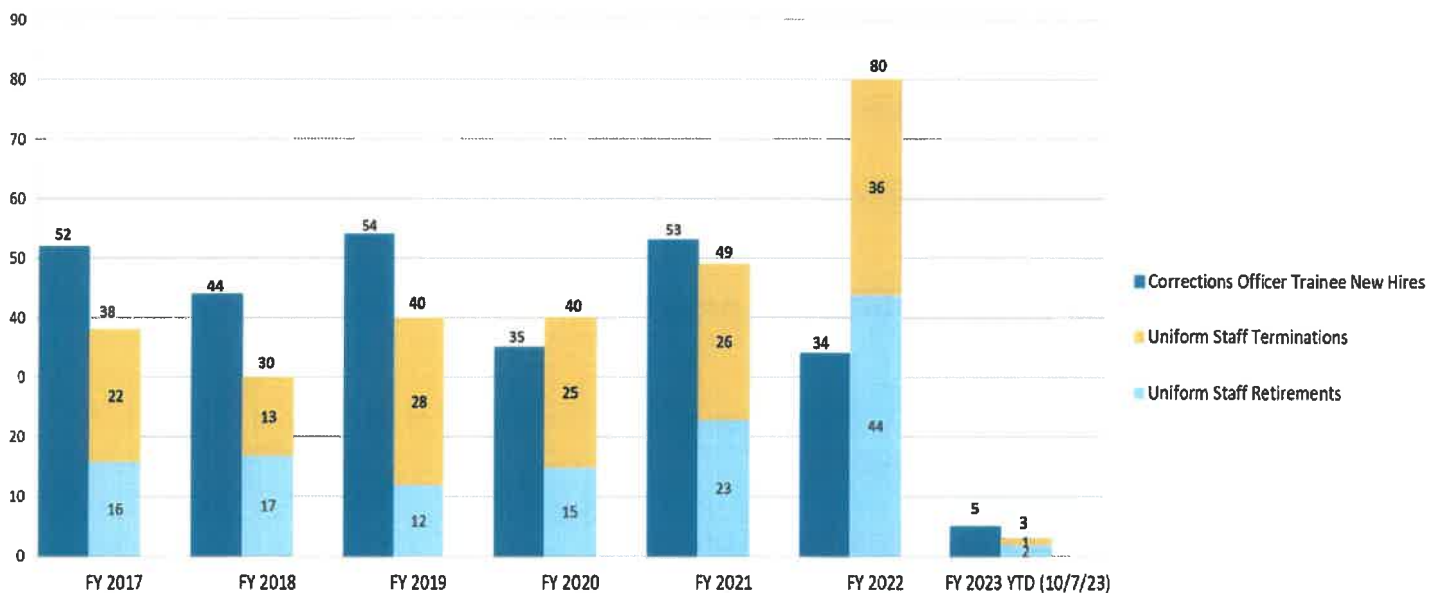


State of New Hampshire Department of Corrections

FY 2024-2025 Efficiency Expenditure Request

Retention and Recruitment

The number of newly hired corrections officer trainees was above the number of uniformed staff retirements and terminations in FY 2017 through FY 2019, and again in FY 2021. In FY 2020 and FY 2022 this reversed. The Department continues to aggressively recruit corrections officers.



Retention strategies:

- An active DOC Recruitment and Retention Committee
- Active participant in Correctional Leaders Association Recruitment and Retention Committee
- Exit interviews
- Employee recognition
- Enhanced communications
- Established employee wellness areas at each facility
- Creating a leadership academy for employee development
- Contracting for a corrections' specific wellness app for staff
- Establishing a family support organization



State of New Hampshire Department of Corrections

FY 2024-2025 Efficiency Expenditure Request

Retention and Recruitment

Recruiting strategies:

- A dedicated part-time recruiting corrections officer
- Reassignment of a full-time sergeant now dedicated to job fairs, school events, security on-boarding, and retention efforts
- Updated marketing materials
- Job fairs/speaking engagements – 16 in CY 2021, 91 in CY 2022 YTD through 11/16/22
- Introduction to Corrections Program – course offered at Berlin High School and Milan High School
- Part-time corrections officer certification program
- Social media presence
- Participate in local community events
- Created jobs website to streamline hiring process
- Continuous quality improvement of hiring process

Start Changing Lives Today!

Part Time
Corrections Officer
Certification now
available!
*29 hours per week
*Nights & Weekend
Academy

Nurses
Chefs
Teachers
Maintenance
Social Workers
Corrections Officers

APPLY ONLINE @ WWW.NHDOCJOBS.COM/APPLY
(603)271-5645 DOC-Recruitment@doc.nh.gov

NEW HAMPSHIRE
DEPARTMENT OF CORRECTIONS

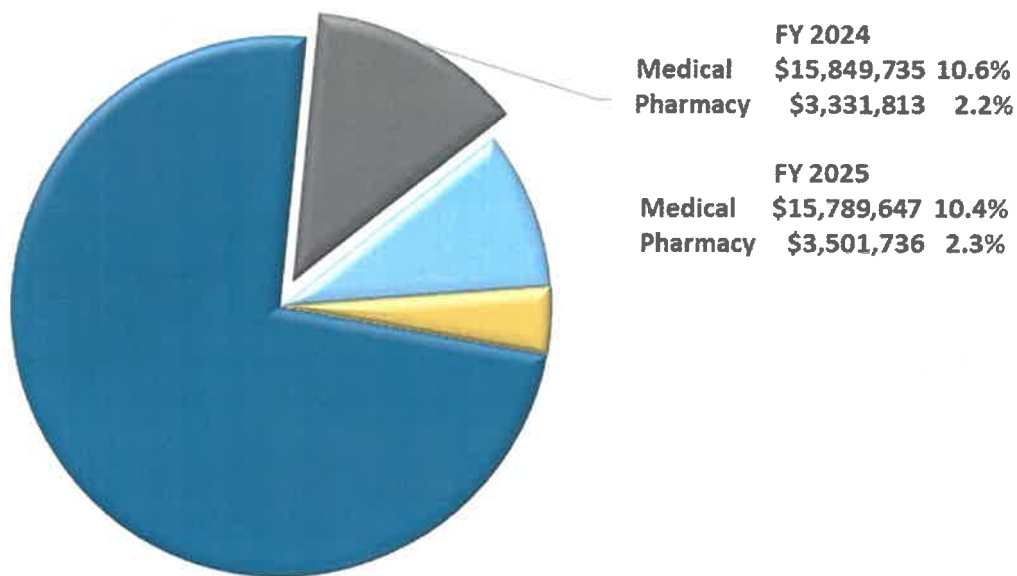


State of New Hampshire Department of Corrections

FY 2024-2025 Efficiency Expenditure Request

Medical and Pharmacy

The medical and pharmacy request, averaging 12.8% of the total general fund request 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, 2023 (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). 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, Organizations 5833, 8231 and 8234 within Activity MED465010 and Organization 6529 within Activity STR461510).

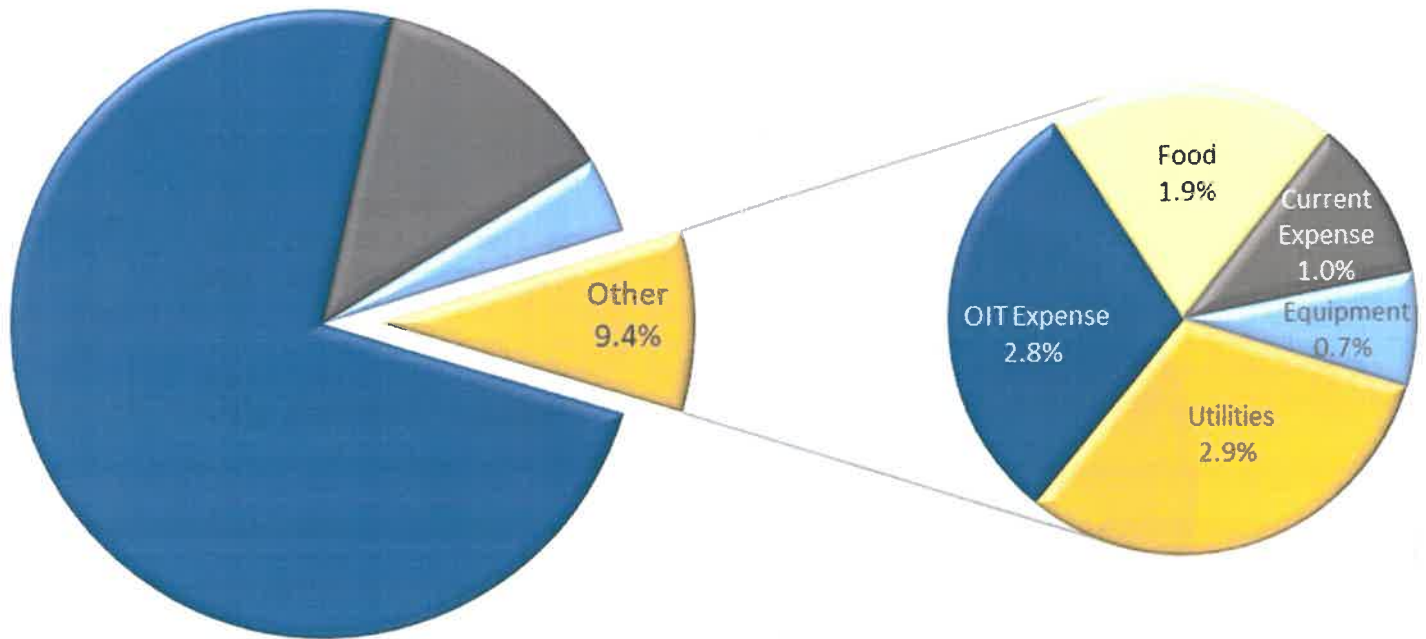


State of New Hampshire Department of Corrections

FY 2024-2025 Efficiency Expenditure Request

Other Operational Costs

Operational expenses listed below are each more than \$1M and when combined represent an average of 9.4% of the total general fund request 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.

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.

The Agency provides extensive medical, dental and pharmaceutical services at all three correctional facilities. This budget request contains funds to replace aging medical equipment and purchase automated dispensing units for the pharmacy.



State of New Hampshire Department of Corrections

FY 2024-2025 Efficiency Expenditure Request

Other Operational Costs Continued

Utilities

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. The following footnote has been requested 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)

OIT Expense

FY 2024 \$4,221,993 - FY 2025 \$4,370,008: 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, headquarters, and district offices.
- 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 3.9% of the FY 2024-2025 efficiency expenditure request.



State of New Hampshire Department of Corrections

FY 2024-2025 Additional Prioritized Needs

Additional prioritized needs in FY 2024 total \$1,878,708 and in FY 2025 total \$2,045,954.

Utilities Expense

FY 2024 \$549,381 - FY 2025 \$701,933: This request represents the amount that exceeds the FY 2024-2025 budget target afforded to the Agency. It is estimated that the energy service rate for New Hampshire will go up approximately 75%, natural gas will jump approximately 100% and electrical rates will rise by approximately 110%.

OIT Expense

FY 2024 \$1,080,516 - FY 2025 \$1,052,726: This request is funding for DoIT Shared Costs, replacement of computers, storage, and servers to align with the DoIT replacement cycle, offender management system contract increases, licenses and software to streamline workflows to improve efficiency and provide project management and reporting tools for leadership. This includes new software to provide in-service training and certification management and use of force reporting for uniformed staff.

Transfer to Other State Agencies

FY 2024 \$4,952 - FY 2025 \$7,137: This request represents DOC's portion of the statewide Employee Assistance Program increase that exceeds the FY 2024-2025 budget target afforded to the Agency.

Worker's Comp

FY 2024 \$243,859 - FY 2025 \$284,158: This request represents DOC's portion of worker's comp increase that exceeds the FY 2024-2025 budget target afforded to the Agency.



State of New Hampshire Department of Corrections

FY 2024-2025 General Fund Efficiency Expenditure Request and Additional Prioritized Needs Request (Parole Board not included)

CLA	DESCRIPTION	FY 2024 Efficiency Expenditure Request	FY 2024 Addl Prioritized Needs	FY 2024 Total	FY 2025 Efficiency Expenditure Request	FY 2025 Addl Prioritized Needs	FY 2025 Total
010	Personnel Services-Permanent	57,399,486	-	57,399,486	58,616,350	-	58,616,350
011	Personnel Services-Unclassified	2,163,296	-	2,163,296	2,163,646	-	2,163,646
018	Overtime	5,489,526	-	5,489,526	5,489,526	-	5,489,526
019	Holiday Pay	1,067,758	-	1,067,758	1,083,775	-	1,083,775
050	Personal Services-Temporary	1,685,251	-	1,685,251	1,685,251	-	1,685,251
060	Benefits	42,188,316	-	42,188,315	44,078,408	-	44,078,408
Total Personnel Services ≈ 74.0%		109,993,633	-	109,993,633	113,116,956	-	113,116,956
-							
100	Prescription Drugs	3,331,813	-	3,331,813	3,501,736	-	3,501,736
101	Medical Payments to Providers	15,849,735	-	15,849,735	15,789,647	-	15,789,647
Total Medical/RX ≈ 12.8%		19,181,548	-	19,181,548	19,291,383	-	19,291,383
-							
023	Heat, Electricity & Water	4,432,461	549,381	4,981,842	4,432,461	701,933	5,134,394
027	OIT Expense	4,221,993	1,080,516	5,302,509	4,370,008	1,052,726	5,422,734
	Food Institutions	2,838,828	-	2,838,828	2,871,328	-	2,871,328
020	Current Expense	1,573,823	-	1,573,823	1,573,823	-	1,573,823
030	Equipment	1,100,979	-	1,100,979	890,744	-	890,744
Total Operations Expense > \$1M ≈ 9.4%		14,168,084	1,629,897	15,797,981	14,138,364	1,754,659	15,893,023
-							
022	Rents & Leases Other than State	623,690	-	623,690	631,210	-	631,210
024	Maint, Other than Bldg/Grounds	156,715	-	156,715	156,715	-	156,715
026	Organizational Dues	5,955	-	5,955	5,955	-	5,955
028	Transfers to General Services	545,290	-	545,290	567,148	-	567,148
039	Telecommunications	521,239	-	521,239	521,239	-	521,239
047	Own Forces Maint-Bldg/Grounds	300,000	-	300,000	300,000	-	300,000
048	Contract Maint-Bldg/Grounds	638,717	-	638,717	539,600	-	539,600
049	Transfer to Other State Agencies	32,196	4,952	37,148	32,196	7,137	39,333
057	Books Periodicals Subscript	27,731	-	27,731	27,731	-	27,731
061	Unemployment Comp	10,833	-	10,833	10,833	-	10,833
062	Workers' Comp	693,200	243,859	937,059	693,200	284,158	977,358
066	Employee Training	200,000	-	200,000	200,000	-	200,000
068	Remuneration	965,185	-	965,185	965,185	-	965,185
070	In-State Travel	388,274	-	388,274	388,274	-	388,274
080	Out-of-State Travel	26,750	-	26,750	30,322	-	30,322
089	Transfer to DAS Maintenance Fund	24,258	-	24,258	24,258	-	24,258
102	Contracts - Program Services	538,329	-	538,329	594,958	-	594,958
103	Contracts - Operational Services	167,143	-	167,143	167,143	-	167,143
211	Catastrophic Casualty Ins	21,189	-	21,189	23,318	-	23,318
230	Interpreter Service	5,000	-	5,000	5,000	-	5,000
Total Operations Expense < \$1M ≈ 3.9%		5,891,694	248,811	6,140,505	5,884,285	291,295	6,175,580
-							
Total General Funds Request 100%		149,234,959	1,878,708	151,113,667	152,430,988	2,045,954	154,476,942