

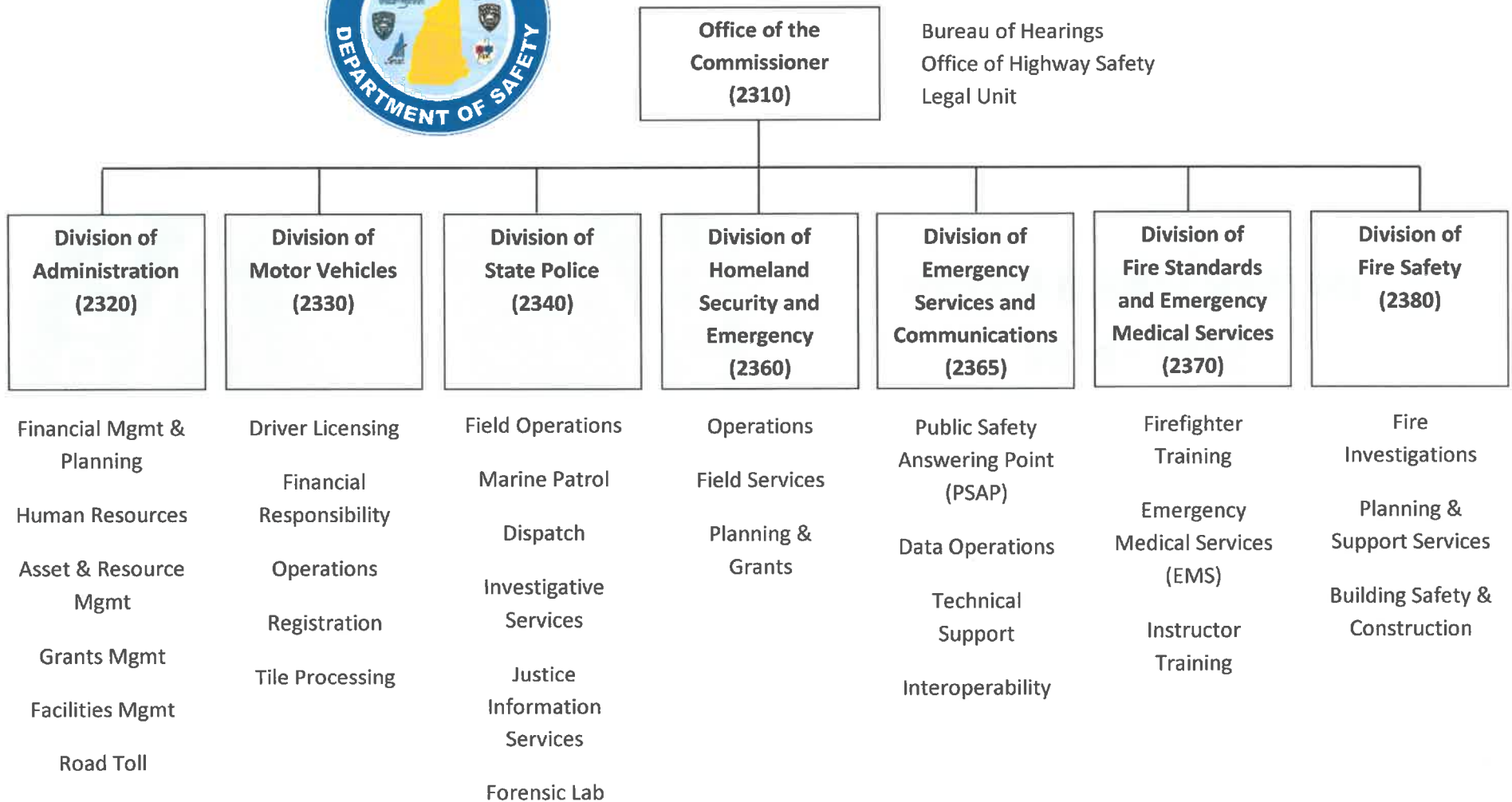


**State of New Hampshire  
Department of Safety  
2024 - 2025  
Agency Budget Request**

**Governor's Budget Hearings  
Monday, November 28, 2022**

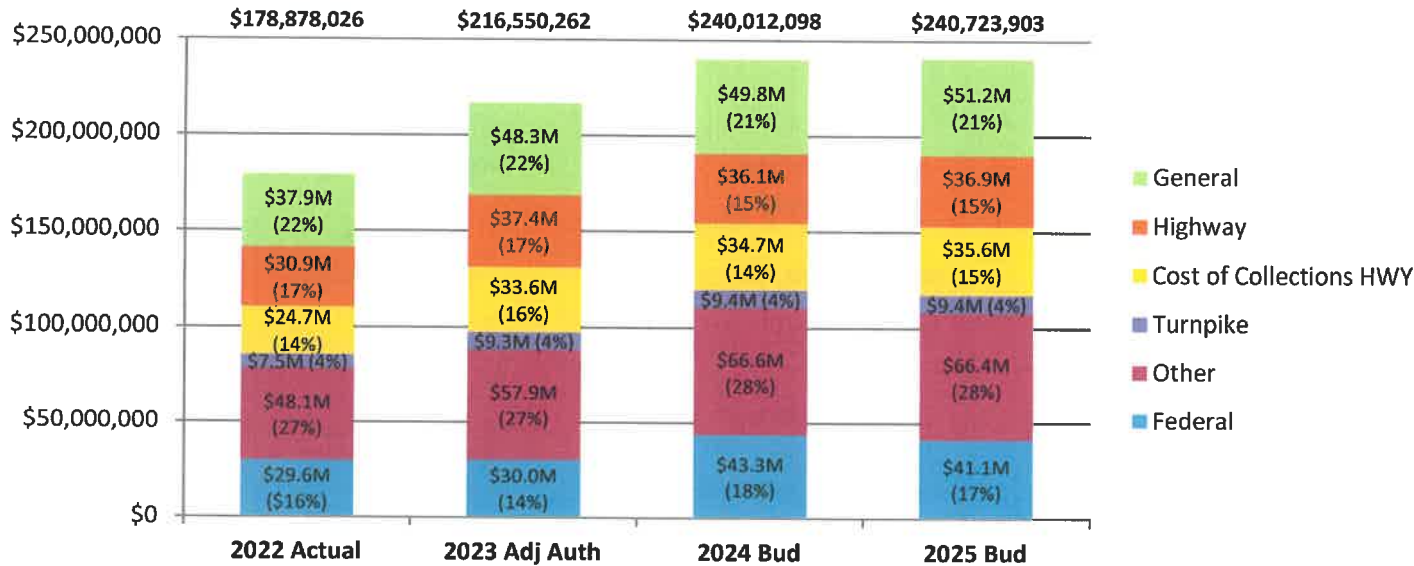
# Department of Safety (DOS) – Organizational Summary

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.



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

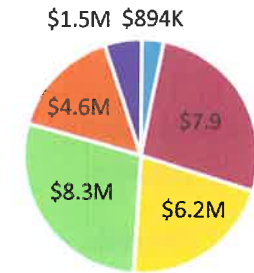
## DOS FY24/25 Budget Request



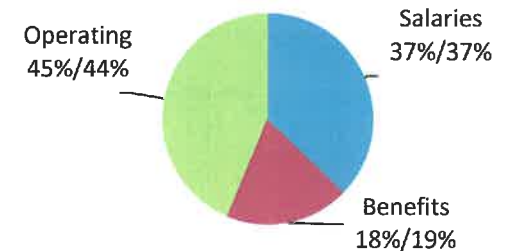
## Summary of Significant Changes 24/25

- \$7.2M increase in FY24/25 is due to increases in operating costs including replacement equipment, supplies, contracts, and other operating requirements.
- \$7.9M increase in FY24/25 is due to increases in Federal Fund expenditures associated with increased disaster grant reimbursements to state and local agencies.
- \$5.8M increase in FY24 and \$6.4M increase in FY25 is due to change in budgeting required by DAS that results in double budgeting of Risk & Benefit costs.
- \$3.0M increase in FY24/25 is due to increase in DOIT related costs attributed to major IT systems at NHSP and the DMV.
- Total General, Highway, Turnpike, and Cost of Collections funding increased by \$1.4M (1%) in FY24 and by \$3.1M (2%) in FY24 due to rising costs of providing the same level of public safety services. Total Other Funds source increased by \$8.7M (15%) in FY24 and FY25 due to rising costs of providing the same level of public safety services.
- 63 State Police Trooper positions funded in FY22/23 are newly unfunded in FY24/25 (\$7.4M/\$7.6M).
- 18 civilian positions funded in FY22/23 are newly unfunded in FY24/25 (\$1.4M/\$1.9M).
- 9 NEW positions required to meet demands for service are unfunded in FY24/25 (\$1.0M/\$1.0M).

## FY22 \$29M Lapse by Fund



## FY24/25 DOS Budget



## Authorized FT Positions



Classified



Unclassified

## Unfunded FT Positions



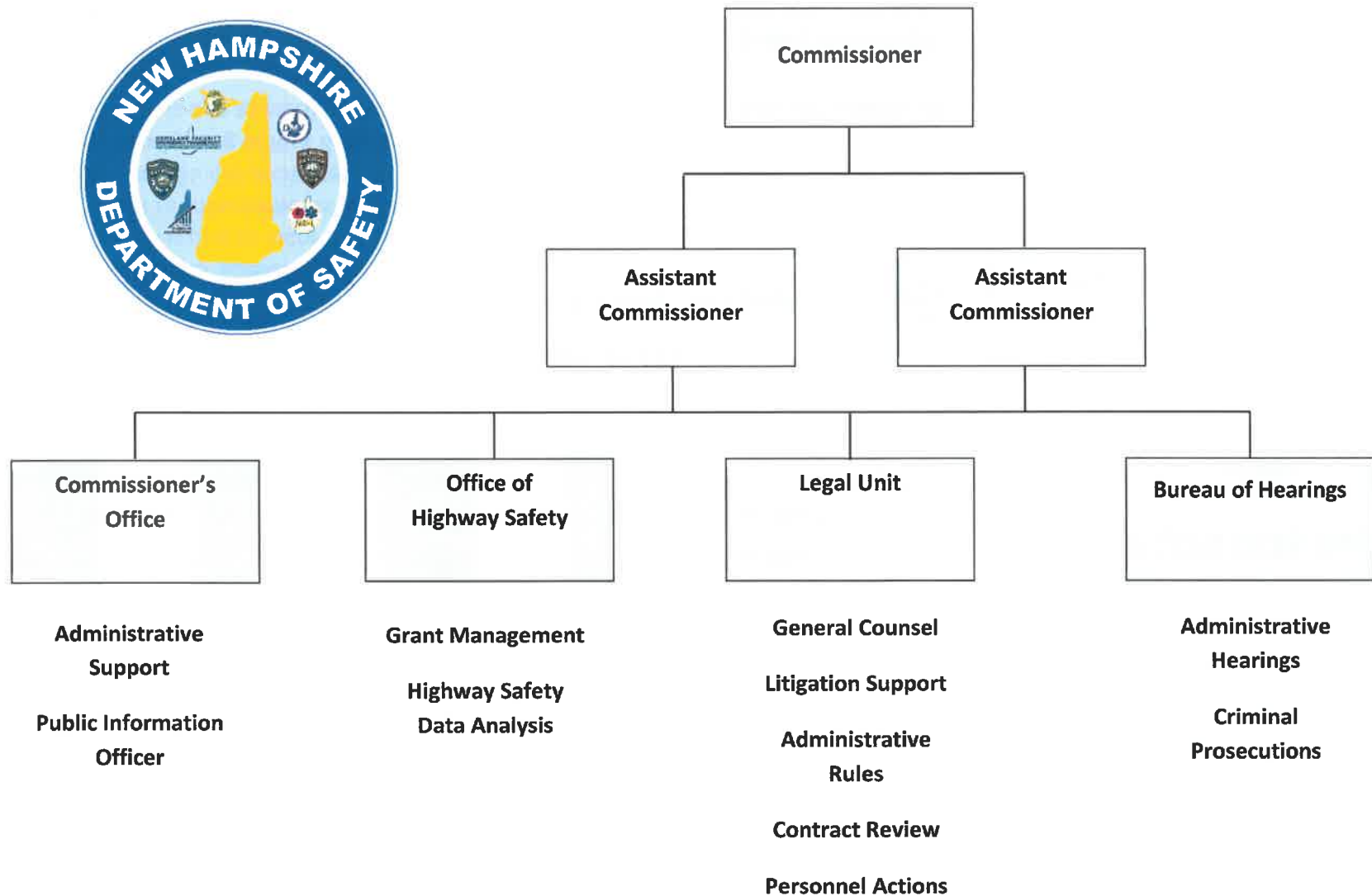
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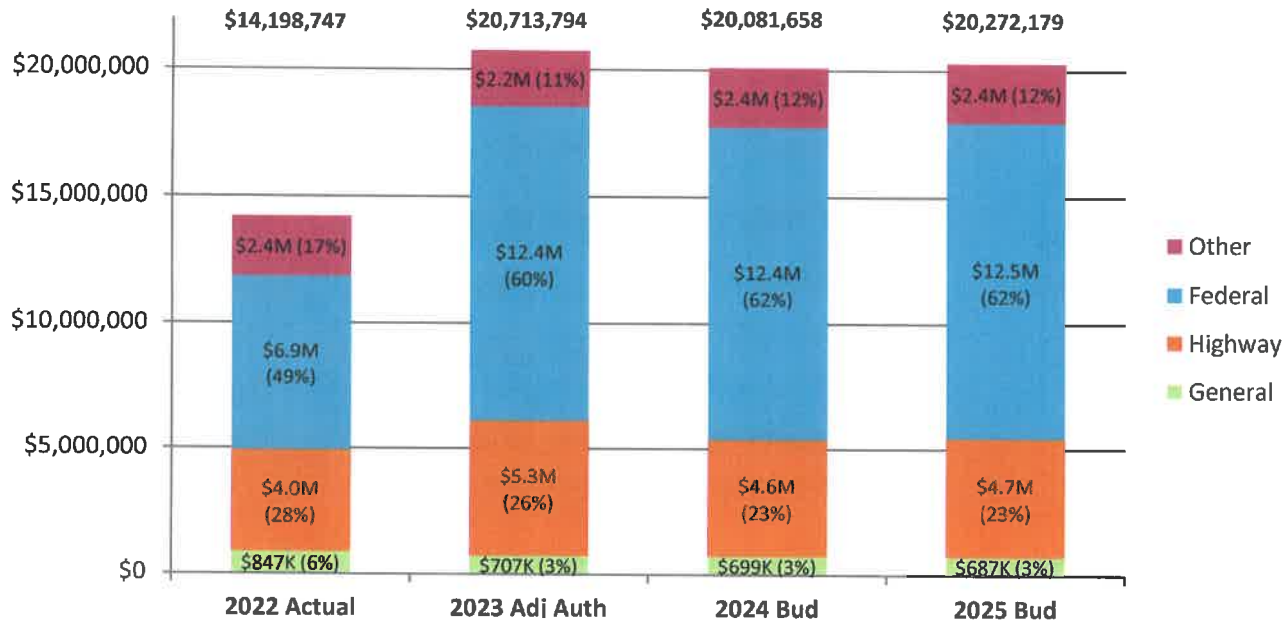
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# Office of the Commissioner (OCOM) – Org Chart

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 FY24/25 Budget Request



### Summary of Significant Changes

- \$632K decrease in FY24 due to transfer of debt service expenditures out of OCOM and into Special Expenses.
- No significant changes to salaries and benefits due to new employees hired at rates lower than incumbents.

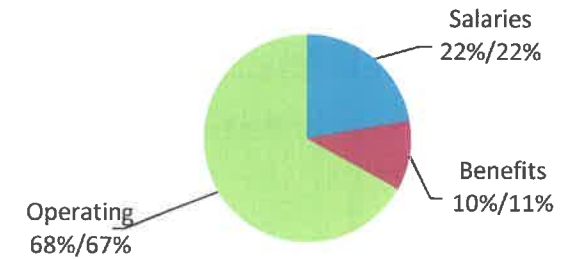
### FY24/25 Prioritized Needs

- \$199K in FY24 and \$132K in FY25 to fund additional costs for ongoing maintenance conducted by the Department of Administrative Services at 33 Hazen Drive.
- \$12K in FY25 to fund additional Retiree Health payments as estimated and prioritized by the Department of Administrative Services.

### OCOM Service Highlights (FY22)

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

### FY24/25 OCOM Budget



### Authorized FT Positions



Classified



Unclassified

### Unfunded FT Positions



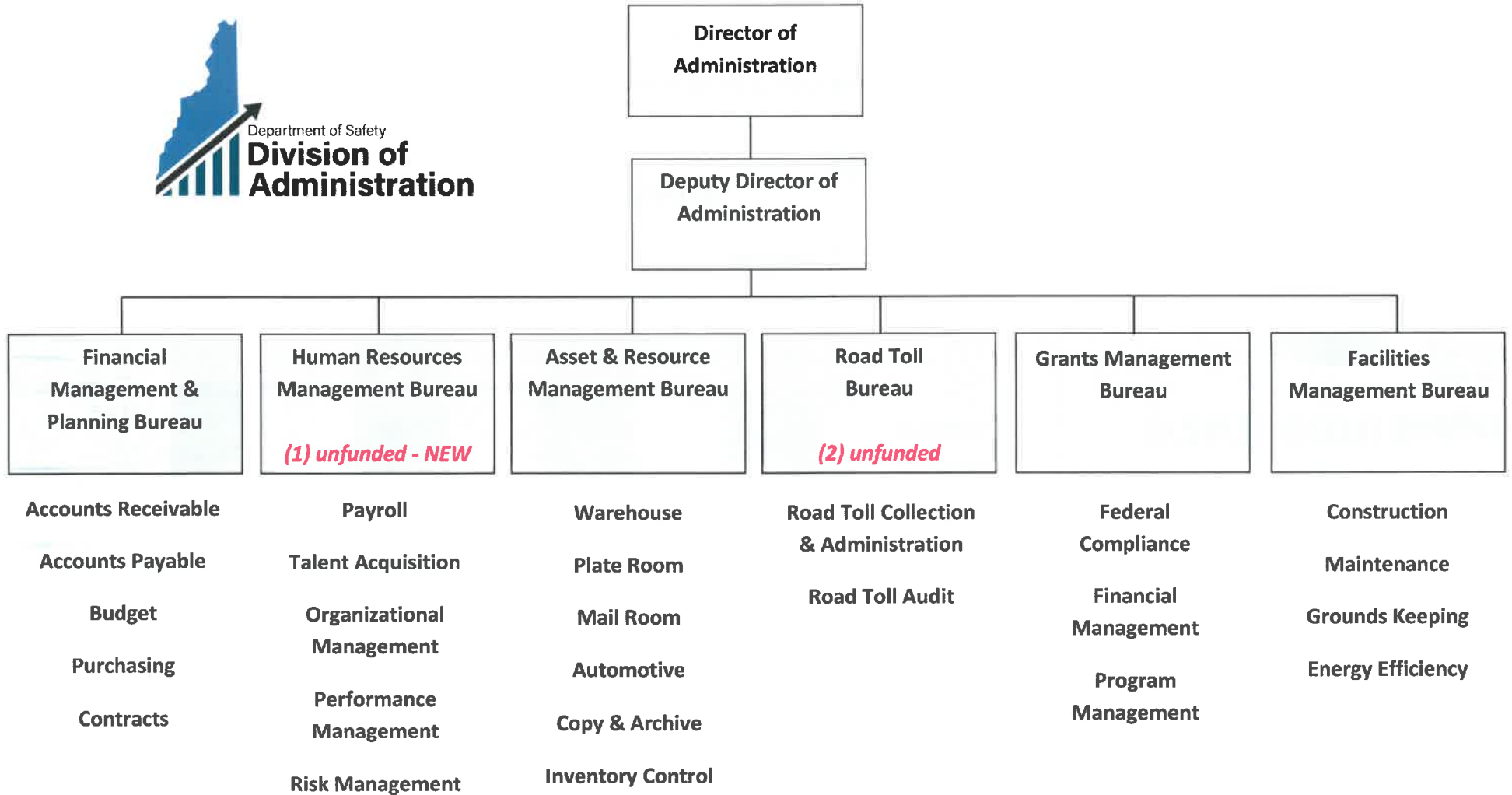
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Unclassified

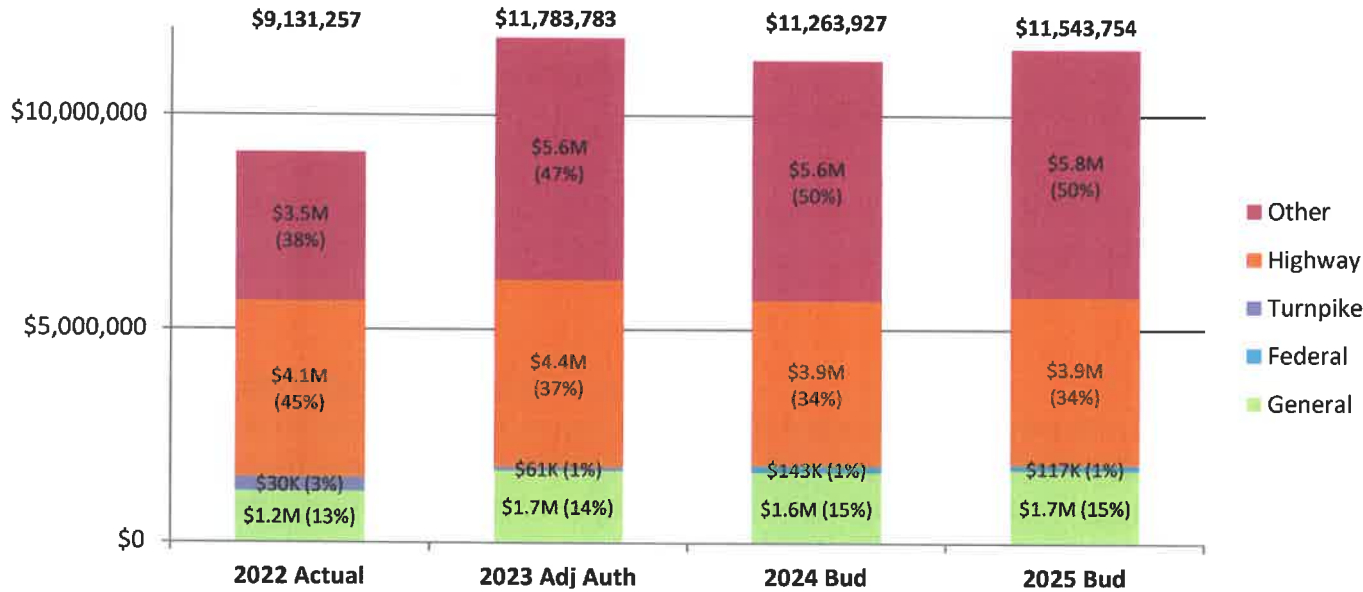
# Division of Administration (ADMIN) – Org Chart

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.



# Division of Administration (ADMIN) - FY24/25 Budget Summary (p. 40-54, 225-245)

## Admin FY24/25 Budget Request



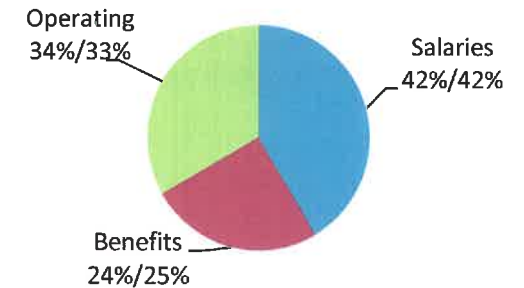
## Summary of Significant Changes FY24/25

- \$500K decrease in FY24 is due to allocation of DOIT expenses directly to Divisions.
- Salaries and Benefits increase limited to \$74K in FY24 and \$142K in FY25 due to new employees hired at rates lower than incumbents and (2) vacant unfunded positions in prioritized needs.
- Transferred (3) existing facilities positions from other DOS Divisions into the Facilities Management Bureau to ensure effective oversight and consistent delivery of facility related services to the entire Department of Safety.
- Increased funds within the warehouse supplies and postage revolving accounts to ensure uninterrupted delivery of critical supplies, equipment, and services.

## ADMIN Service Highlights (FY22)

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

## FY24/25 ADMIN Budget



## Authorized FT Positions



## Unfunded FT Positions



## Division of Administration (ADMIN) – FY24/25 Prioritized Needs

- **\$150K/\$157K - Road Toll Bureau (34610000)**

- **Fund (2) existing vacant Road Toll Auditor II positions**

- The Road Toll Auditor II 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). The number of taxpayer audits will decline increasing the risk of incomplete reporting and declines to Highway Fund revenue collections.

- **\$80K/\$84K - Human Resources Bureau (21920000)**

- **Fund (1) NEW Human Resources Coordinator II position**

- The Human Resources Bureau is responsible for all transactions that impact employee pay and benefits for over 1,600 DOS employees. HR staff are tasked with managing 5 Collective Bargaining Units, Sworn and Civilian employees, and the unique demands of 24/7 public safety service organizations. The Bureau is in need of an additional resource to provide judgment based decisions and provide oversight of the Payroll function and part-time employees. This position will address delays in processing and help mitigate errors that negatively impact employee pay and benefits.

- **\$1.2M/\$1.2M - Information Technology (23300000)**

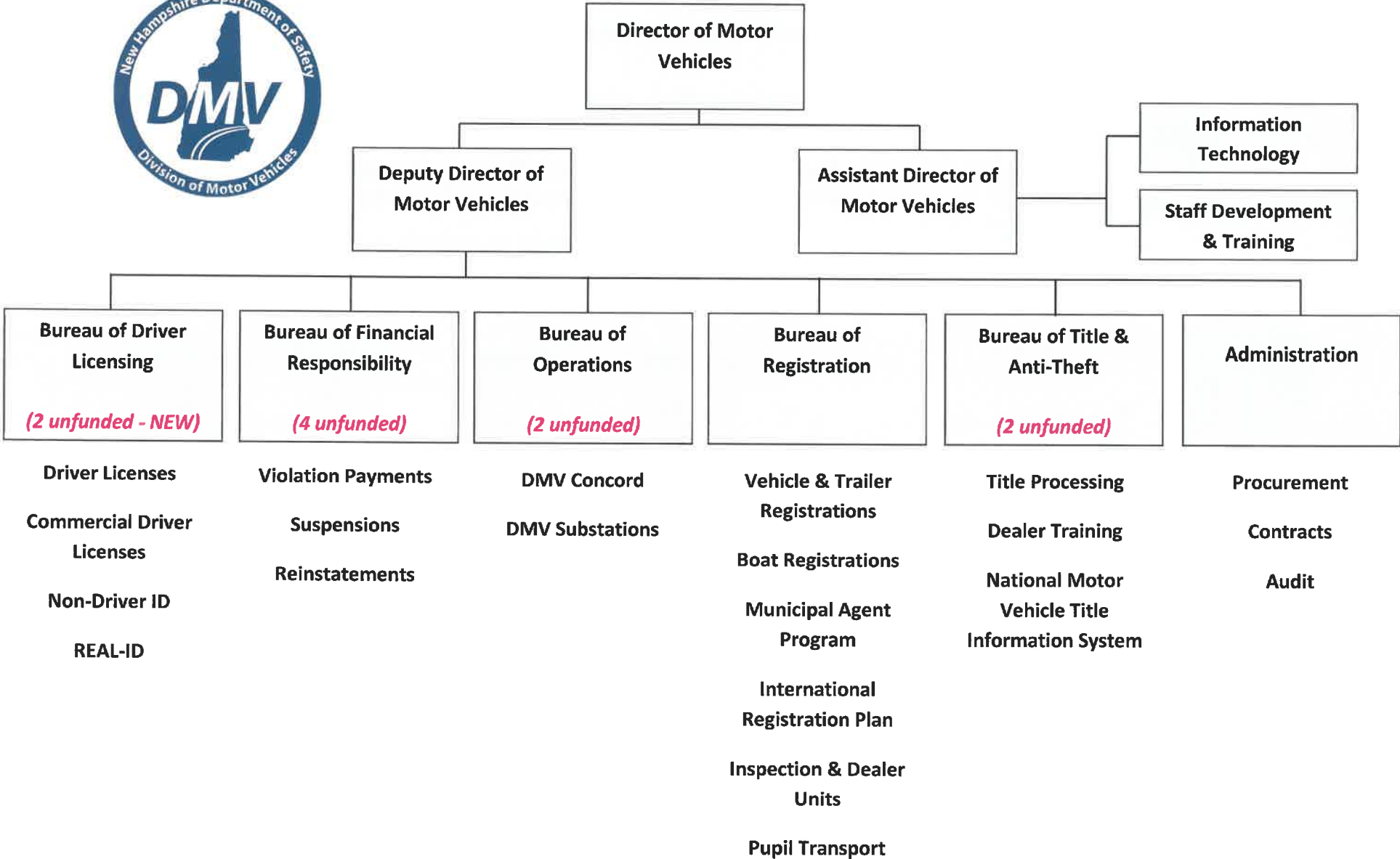
- **Fund additional staffing, hardware, and software utilized by DOIT**

- The delivery of public safety services relies on consistent and additional staffing, hardware replacements, and software licensing utilized by DOIT in providing IT services to the Department of Safety. These investments are necessary to minimize the risk of system disruption when delivering public safety services across NH.

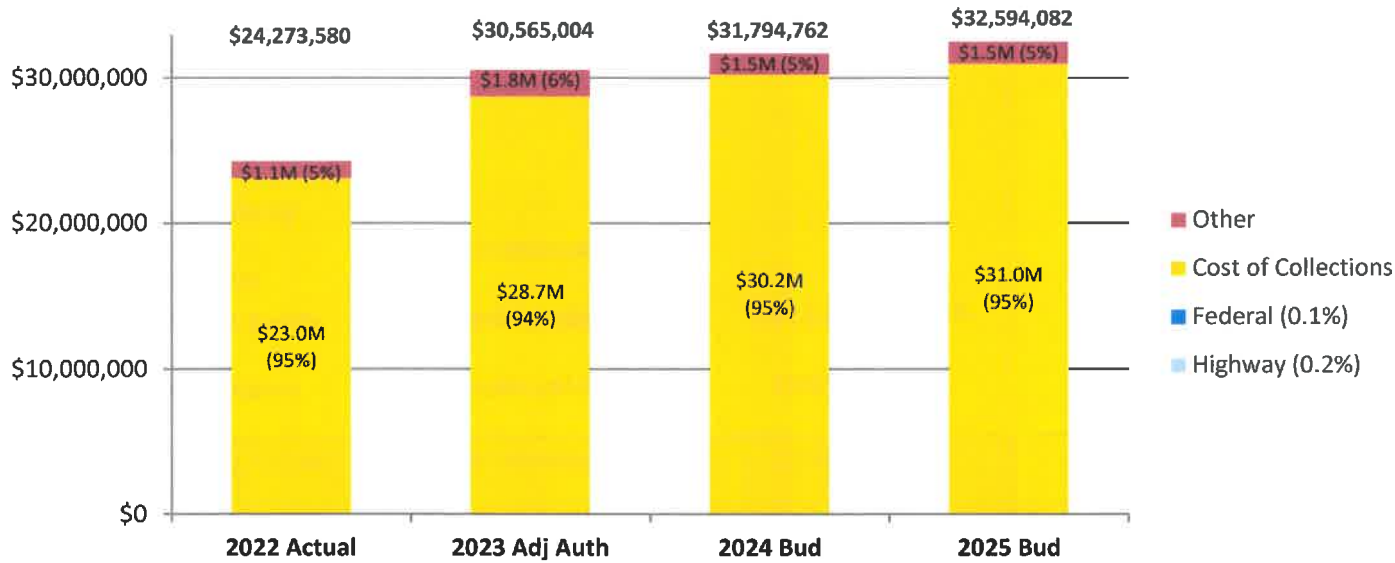


# Division of Motor Vehicles (DMV) – Org Summary

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 FY24/25 Budget Request



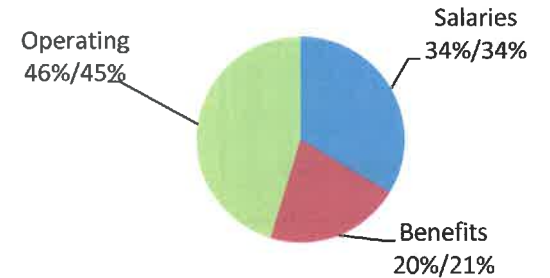
## Summary of Significant Changes FY24/25

- \$2.4M increase in DOIT expenses due to increased costs for ongoing maintenance of custom built DMV systems (VISION and MAAP) and the need to update the associated hosting environment due to obsolescence.
- Salary and benefits decrease of \$1.3M in FY24 and increase in \$591K due to (8) unfunded FT positions and PT funding in prioritized needs.
- 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 (FY22)

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

## FY24/25 DMV Budget



## Authorized FT Positions



Classified



Unclassified

## Unfunded FT Positions



Classified



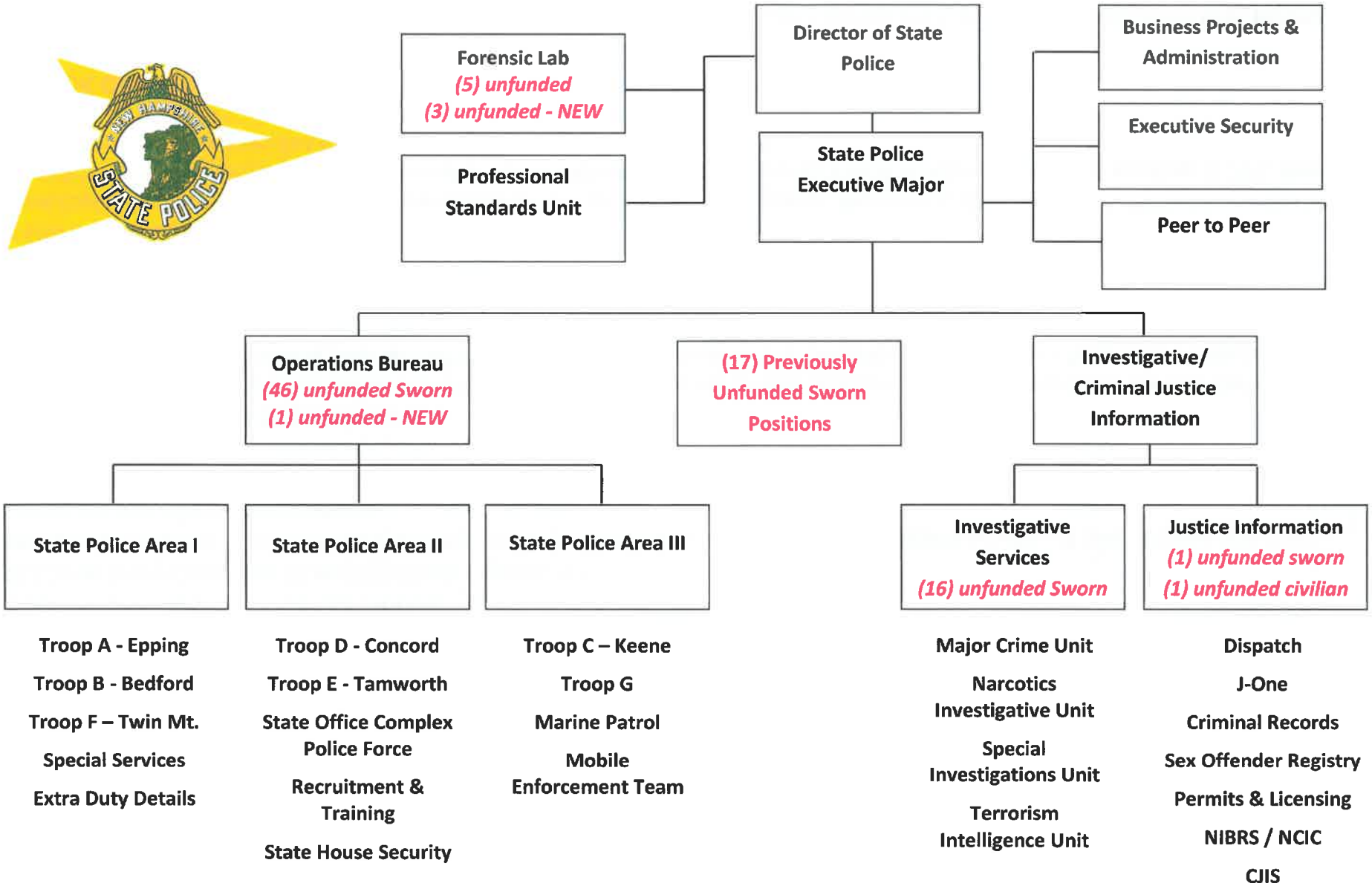
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## Division of Motor Vehicles (DMV) – FY24/25 Prioritized Needs

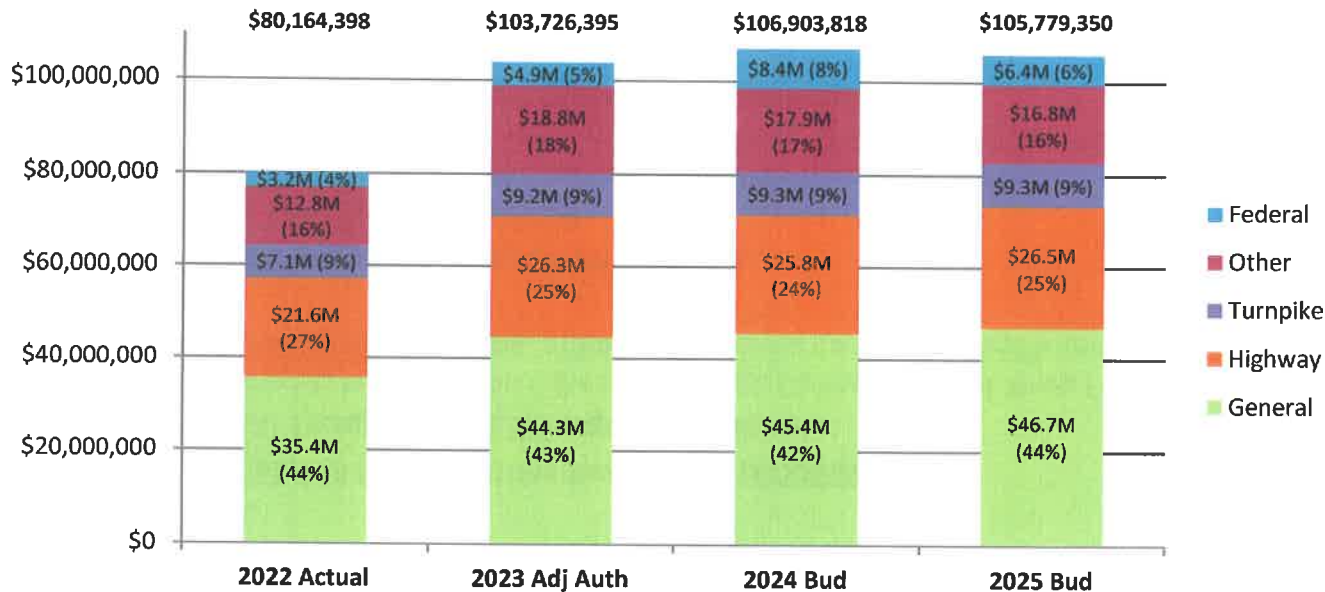
- **\$233K/\$189K Operations (29260000), Registration (23120000), Administration (31000000)**  
**Fully fund part-time positions across the Division to maintain existing levels of service**  
Reductions in this area will have an operational impact resulting in increased customer wait times both in person and via phone calls, delays in processing in the Operations and Registration Bureau and will have an adverse impact on our ability to hire safety monitors in the DMV substations, data analysis, and Public Information Officer tasks.
- **\$123K/\$125K Certificate of Title (23140000)**  
**Fund (1) Data Entry Operator III and (1) Clerk II positions**  
These positions are required to prevent delays in the processing of Title transactions and delays in implementation of new Title and Anti-Theft Bureau initiatives including e-title processing.
- **\$217K/\$227K Financial Responsibility (23150000)**  
**Fund (4) Data Control Clerk III positions**  
These positions are required to prevent delays in processing information impacting Driver history records. These positions are essential to timely and accurate processing of accident reports, plea by mail tickets and working multiple online exception queues. State to State data transactions are also monitored to ensure unsafe motorists are identified when operating in NH.
- **\$475K/\$75K Operations (29260000)**  
**Epping DMV Relocation**  
The current Epping location has seen an increase in customer flow with no room to expand. From July 1, 2021 to June 29, 2022, this location had 15,642 appointments along with 10,131 customers who visited without an appointment for a total number of customers equaling 25,773. New leased space within the area is needed to meet the ongoing demand for DMV services.
- **\$128K/\$610K Operations (29260000)**  
**NEW Plymouth Area DMV in FY25**  
A new DMV substation in the Plymouth area would decrease customer wait times in both Concord and Tamworth locations which both experience a high average wait time. The new Plymouth area location would have a direct positive customer impact. Currently citizens who reside in the Lakes Region have to drive to Concord or Tamworth. This new location would have decreased travel time for customers residing in the Lakes Region and positively impact services at Concord and Tamworth. Fully trained and experienced positions, (1) SCTO and (1) CTO I, are required to minimally staff this new location.

# 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 FY24/25 Budget Request



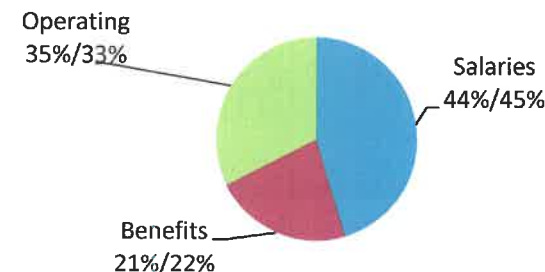
### Summary of Significant Changes FY24/25

- \$8.9M decrease in salaries and benefits in FY24 is due to 63 unfunded vacant State Police Trooper positions and 5 unfunded vacant civilian positions that were funded in FY22/23. \$1.4M increase in salaries and benefits in FY25 is due to scheduled employee increments for funded positions.
- \$630K increase in funding to maximize hours for existing PT Auxiliary Troopers to address ongoing demands for Law Enforcement services.
- \$4.2M increase in FY24 is due to increased costs for replacement equipment including portable radios and State Police fleet vehicles. The NHSP vehicle replacement plan was not fully funded in previous biennium and supply change shortages limited the ability to make all budgeted replacements.
- \$2.2M increase in FY24 due to increased costs for ongoing maintenance of critical NHSP IT systems including the Commuter Aided Dispatch and Records Management System (CAD/RMS) and maintenance of the State Message Platform used to pass criminal justice information between Federal, State, and Local law enforcement agencies.
- \$1.0M increase in FY24 and \$284k increase in FY23 due to increases in Retiree Health Benefits.

## NHSP Service Highlights (FY22)

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

## FY24/25 NHSP Budget



### Authorized FT Positions



Classified



Unclassified

### Unfunded FT Positions



Classified



Unclassified

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

- **\$1.5M/\$1.6M Detective Bureau (54120000)**

- **Fund (10) Troopers, (2) Sergeants, and (1) Lieutenant position**

- Impacted areas include the Major Crime Unit, Narcotics Investigation Unit, Special Investigations Unit, and Troop Detectives. These positions are needed to prevent a negative impact to public safety response time, officer safety issues, and mental health and well-being concerns for remaining law enforcement employees.

- **\$2.3M/\$2.4M Traffic Bureau (40030000)**

- **Fund (16) Trooper positions**

- Impacted areas include Troop A (Epping), Troop B (Bedford), and Troop D (Concord). These positions are needed to prevent a negative impact to public safety response time, officer safety issues, and mental health and well-being concerns for remaining law enforcement employees.

- **\$1.5M Traffic Bureau (40030000)**

- **Replace (20) vehicles in FY24**

- Replacement vehicles are required to minimize disruptions to NHSP Fleet caused by high mileage vehicles requiring additional service due to safety or mechanical issues. Without replacements, Troopers are forced to use vehicles with marginal safety and mechanical issues creating safety concerns for both the Trooper and the general public.

- **\$1.7M/\$1.8M Enforcement Bureau (40100000)**

- **Fund (14) Trooper and (2) Sergeant positions**

- Impacted areas include Troop C (Keene), Troop E (Tamworth), and Troop F (Twin Mnt). These positions are needed to prevent a negative impact to public safety response time, officer safety issues, and mental health and well-being concerns for remaining law enforcement employees.

- **\$1.7M Enforcement Bureau (40100000)**

- **Replace (24) vehicles in FY24**

- Replacement vehicles are required to minimize disruptions to NHSP Fleet caused by high mileage vehicles requiring additional service due to safety or mechanical issues. Without replacements, Troopers are forced to use vehicles with marginal safety and mechanical issues creating safety concerns for both the Trooper and the general public.

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

- **\$1.5M/\$1.5M Commercial Enforcement (23050000)**

- Fund (14) Trooper positions**

- Impacted areas include Troop G (Statewide) resulting in decreased Commercial Motor Vehicle enforcement activities. Puts \$1.3M in Federal Motor Carrier Safety Assistance Program (MCSAP) funds at risk due to failure to meet Maintenance of Effort requirements. These positions are needed to prevent a negative impact to public safety response time, officer safety issues, and mental health and well-being concerns for remaining law enforcement employees.

- **\$292K Commercial Enforcement (23050000)**

- Replace (4) vehicles in FY24**

- Replacement vehicles are required to minimize disruptions to NHSP Fleet caused by high mileage vehicles requiring additional service due to safety or mechanical issues. Without replacements, Troopers are forced to use vehicles with marginal safety and mechanical issues creating safety concerns for both the Trooper and the general public.

- **\$324K/\$336K Substance Abuse Enforcement (20640000)**

- Fund (3) Trooper positions**

- Impacted areas include the Mobile Enforcement Team (MET) resulting in decreased cross-border patrol activities. These positions are needed to prevent a negative impact to public safety response time, officer safety issues, and mental health and well-being concerns for remaining law enforcement employees.

- **\$458K/\$478K State Police Forensic Lab (56380000)**

- Fund (2) Criminalist II, (2) Criminalist III, and (1) Criminal Evidence Technician position**

- All NH local Police Departments rely on the NHSP Forensic lab for timely and accurate processing of evidence. These positions are needed to prevent a negative impact to Toxicology Forensic Lab analysis and response time resulting in delays in prosecuting crime.

- **\$143K/\$149K State Police Communications (29270000)**

- Fund (1) Sergeant position**

- This position provides critical supervisory oversight for the 24/7 State Police Dispatch function resulting in an increased risk to consistent and effective dispatching for Calls for Service.

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

- **\$104K/\$109K J-One System (45650000)**

- **Fund (1) Administrator II position**

- This position provides critical supervisory oversight of the Criminal Justice Information System message switch and related information and data connections with local Police Departments, the Court System, Department of Corrections, and Division of Motor Vehicles.

- **\$339K/\$355K State Police Forensic Lab (56380000)**

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

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

- **\$83K/\$78K Traffic Bureau (40030000)**

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

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

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

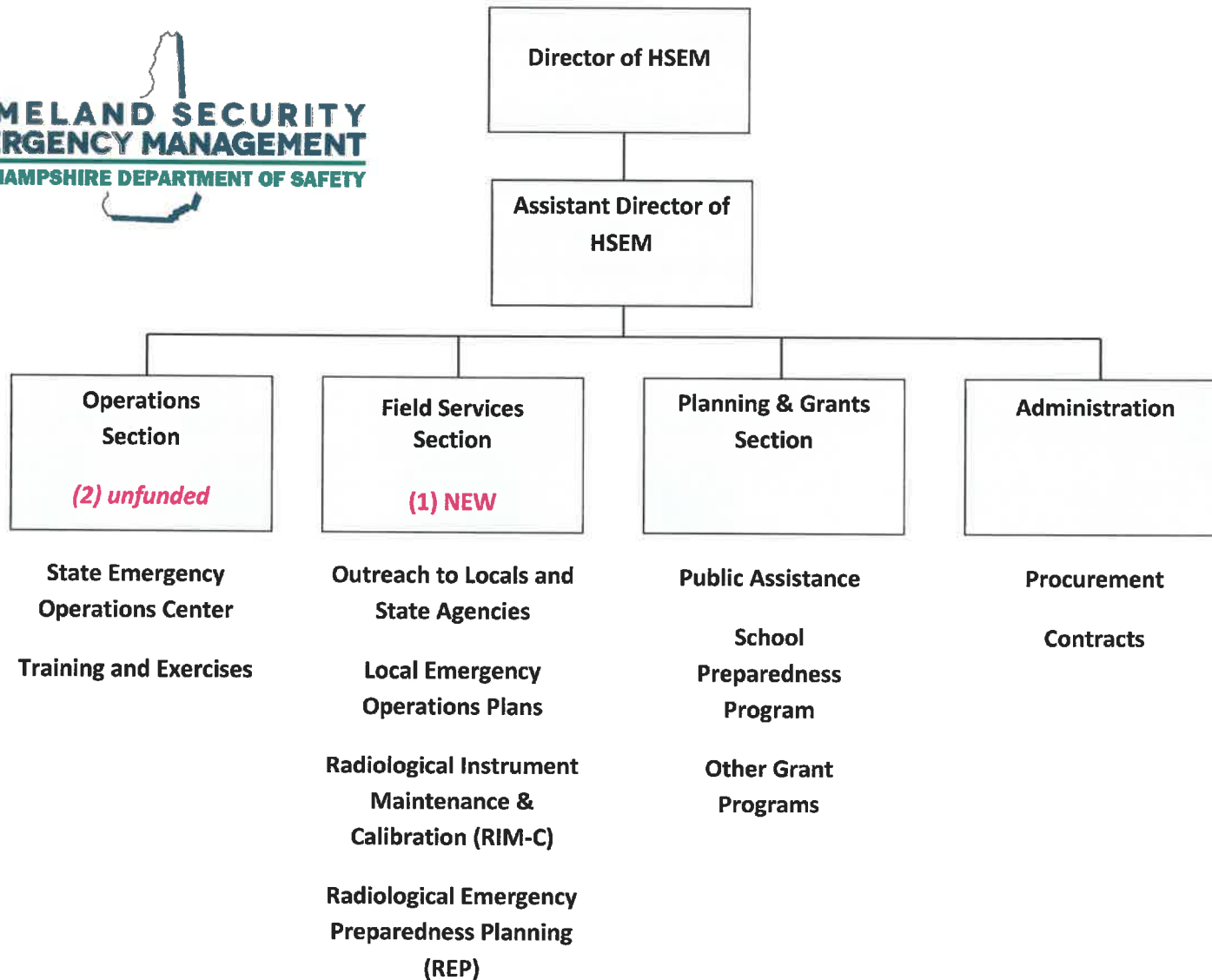
- **Fund (10) Trooper, (4) Sergeant, (1) Lieutenant, (1) Captain, and (1) Executive Major positions unfunded in FY22/23**

- Impacted areas include Troop A (Epping), Troop B (Bedford), Troop C (Keene), Troop D (Concord), Troop E (Tamworth), and Troop F (Twin Mt) and Troop G (Statewide Commercial Enforcement). These positions are needed to prevent a negative impact to public safety response time, officer safety issues, and mental health and well-being concerns for remaining law enforcement employees.

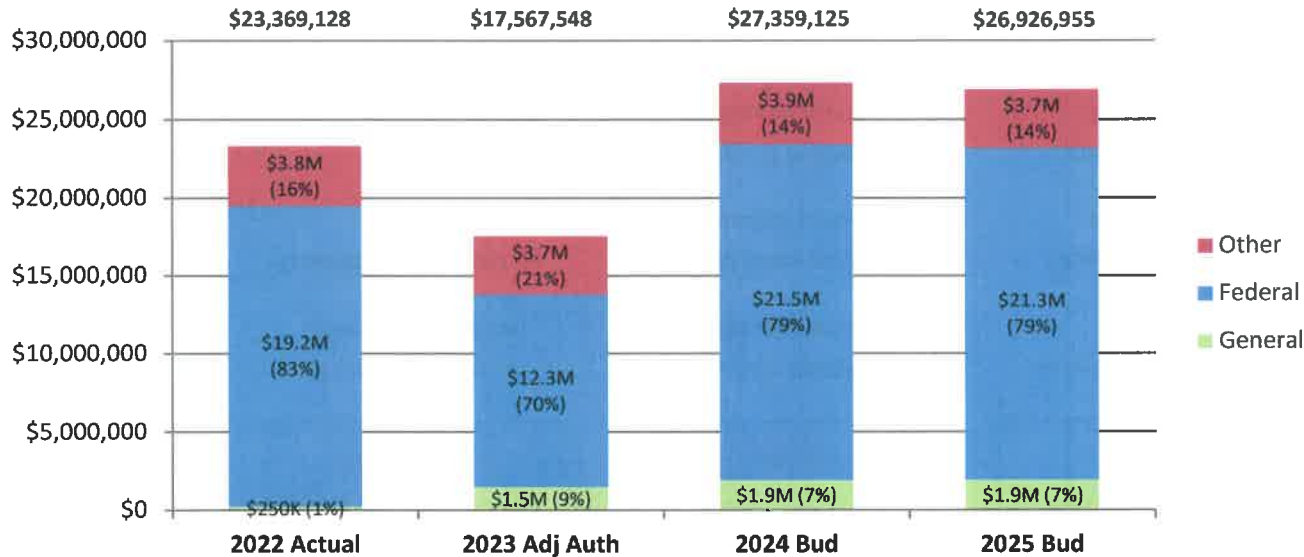


# Division of Homeland Security & Emergency Mgmt (HSEM) – Org Chart

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 FY24/25 Budget Request



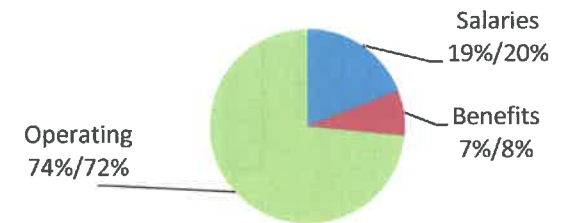
### Summary of Significant Changes FY24/25

- \$1.9M increase in FY24 and additional \$342K increase in FY25 due to increases in salaries and benefits from Federal Disaster grant funded Temporary Full-Time positions.
- \$7.4M increase in FY24 due to increased federal disaster money to distribute to state and local disaster responses including COVID-19. There are 7 open disasters that remain open as local communities continue to request reimbursements for actions taken in response to COVID-19 and to clean-up from weather related disasters.
- \$78K in FY24 and \$80K in FY25 funds (1) NEW Radiological Instrument Technician position in the Radiological Instrument Maintenance & Calibration (RIM-C) section. This position is funded 100% by Other Funds as part of the annual Seabrook Station Assessment.
- \$156K decrease in FY24 and \$164K decrease in FY25 is from (2) positions that are unfunded and listed as prioritized needs.

### HSEM Service Highlights (FY22)

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

### FY24/24 HSEM Budget



### Authorized FT Positions



Classified



Unclassified

### Unfunded FT Positions



Classified



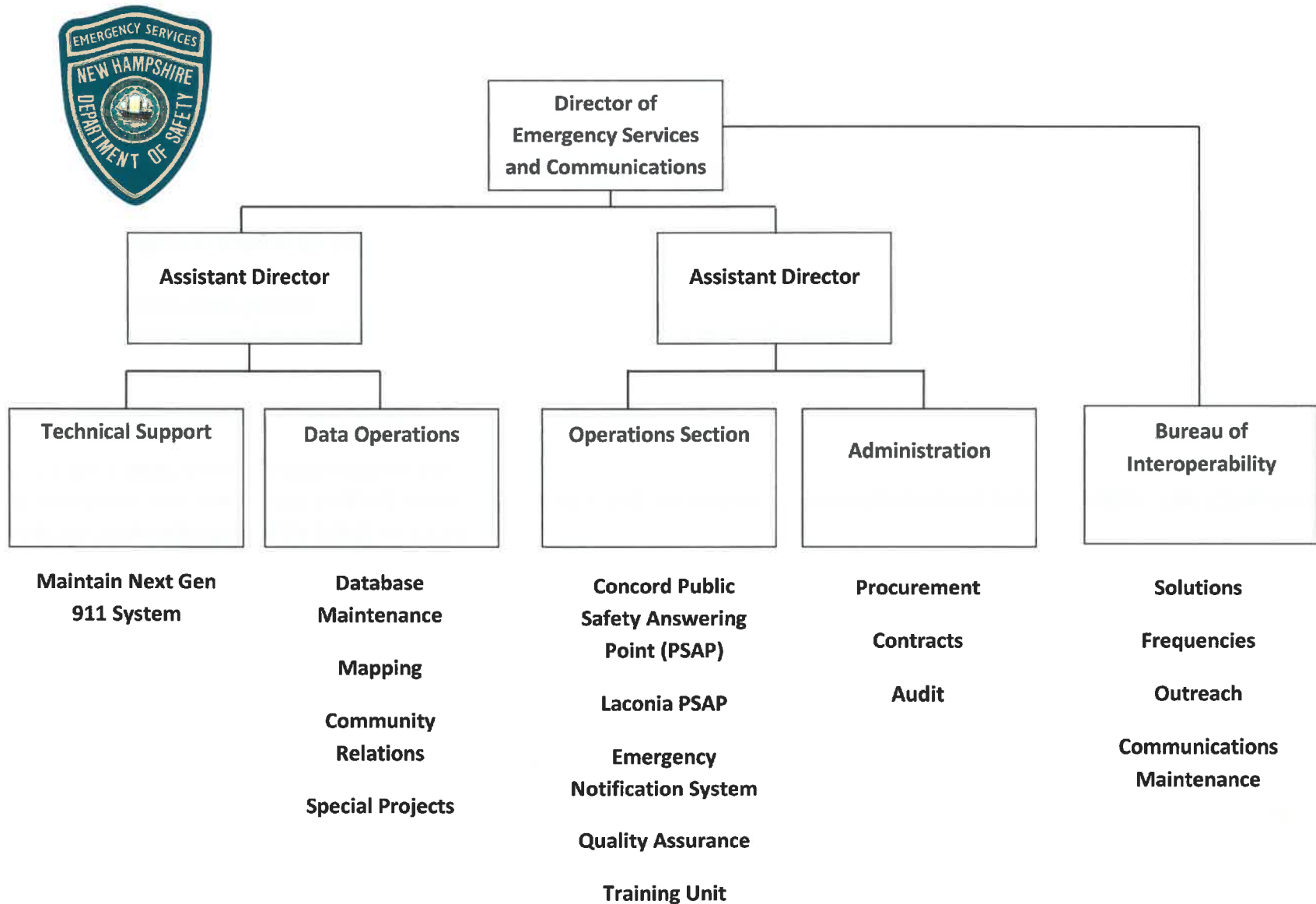
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## HSEM – FY 24/25 Prioritized Needs

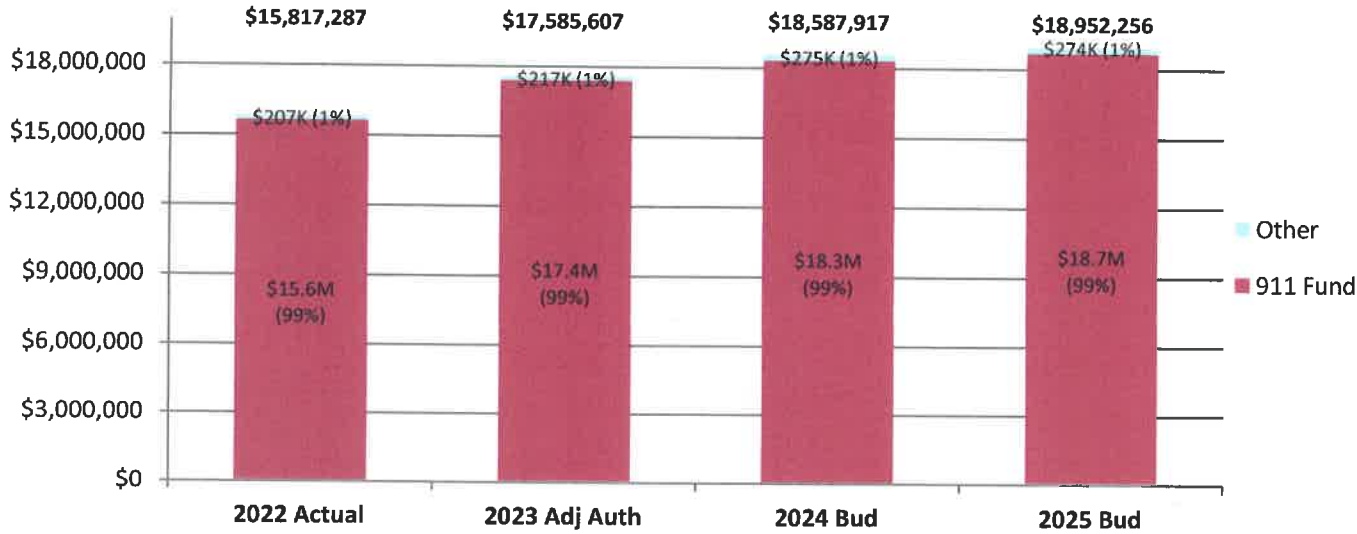
- **\$156K/\$164K Emergency Mgmt Admin (27400000)**  
**Fund (1) Field Rep II and (1) Program Assistant II, positions**  
Without these positions HSEM will not be able to conduct as many trainings and exercises, will be slower at responding to REP related inquiries from communities within the EPZ, and will be slower at processing community reimbursements, federal draws and federal reporting. HSEM's capabilities to respond to future emergencies, including staffing the SEOC for any prolonged event, will also be impacted by not funding these positions.
- **\$21K RIM-C (27480000)**  
**Additional facility maintenance costs in FY24**  
Fund additional costs associated with ongoing maintenance at the Radiological Instrument Maintenance and Calibration (RIM-C) facility as prioritized by the Department of Administrative Services.
- **\$28K Emergency Mgmt Admin (27400000)**  
**Additional facility maintenance costs in FY25**  
Fund additional costs associated with ongoing maintenance of the Incident Planning and Operations Center (IPOC) conducted by the Department of Administrative Services.
- **\$14K Emergency Mgmt Admin (27400000)**  
**Additional Retiree Health payments in FY25**  
Fund additional Retiree Health payments as estimated and prioritized by the Department of Administrative Services.

# 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 24/25 Budget Request



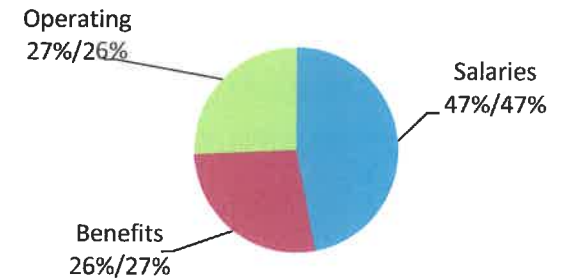
## Summary of Significant Changes FY24/25

- No significant changes to FY23 salaries and benefits due to new employees hired at rates lower than incumbents. Overtime budgets increased to ensure 911 Public Safety Answering Points (PSAPs) are properly staffed and no calls go unanswered.
- \$424K increase in FY25 due to increases in salaries and benefits from expected employee increments.
- \$1M increase in FY24 due to increases in operating costs including telecommunication service contracts for the 911 Call Center and software licenses required when providing 911 services, including Computer Aided Dispatch (CAD) and Automatic Location Identification (ALI).
- All DESC positions have been fully funded in both FY24/25.

## DESC Service Highlights (FY22)

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

## FY24/25 DESC Budget



## Authorized FT Positions



Classified



Unclassified

## Unfunded FT Positions



Classified



Unclassified

## DESC - FY24/25 Prioritized Needs

- **\$28K Bureau of Emergency Communication (13960000)**

- **Additional facility maintenance costs in FY25**

- Fund additional costs associated with ongoing maintenance of the Incident Planning and Operations Center (IPOC) conducted by the Department of Administrative Services.

- **\$11K Bureau of Emergency Communication (13960000)**

- **Additional Retiree Health payments in FY25**

- Fund additional Retiree Health payments as estimated and prioritized by the Department of Administrative Services.

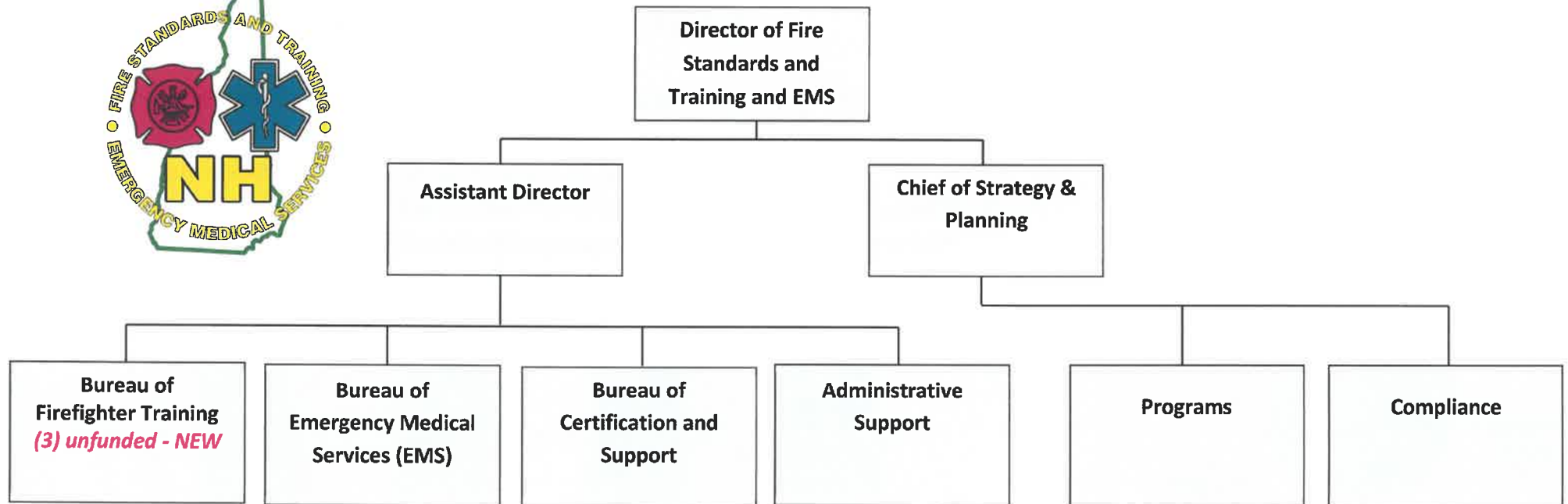
- **\$5K Communications Section (40010000)**

- **Additional Retiree Health payments in FY25**

- Fund additional Retiree Health payments as estimated and prioritized by the Department of Administrative Services.

# 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**

# Division of Fire Standards & Training and EMS (FSTEMS) - FY24/25 Budget Summary (p. 166-184)

## FSTEMS FY24/25 Budget Request



## Summary of Significant Changes FY24/25

- No significant changes to salaries and benefits. \$260K decrease in FT salaries due to new employees hired at rates lower than incumbents is offset by \$367K increase in PT wages due to increased demand for Fire Training Courses and PT Instructors.
- \$860K increase is due to increased cost of instructional supplies to meet demand for classes including fuel for fire training, and replacement equipment needs including a new Candidate Physical Ability Test (CPAT) trailer.

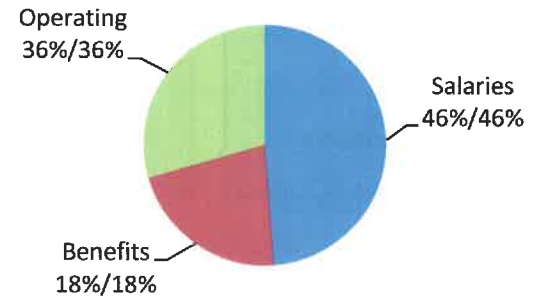
## Prioritized Needs FY24/25

- \$313K/\$318K to fund (3) NEW Fire Service Instructors. Required to respond to increased demand for additional Firefighter I and II courses across New Hampshire and add dedicated full-time instructional staff to deliver these programs. These certification programs are required for Full-Time Fire Fighter status in NH.

## FSTEMS Service Highlights (FY22)

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

## FY24/25 FSTEMS Budget



## Authorized FT Positions



Classified



Unclassified

## Unfunded FT Positions



Classified

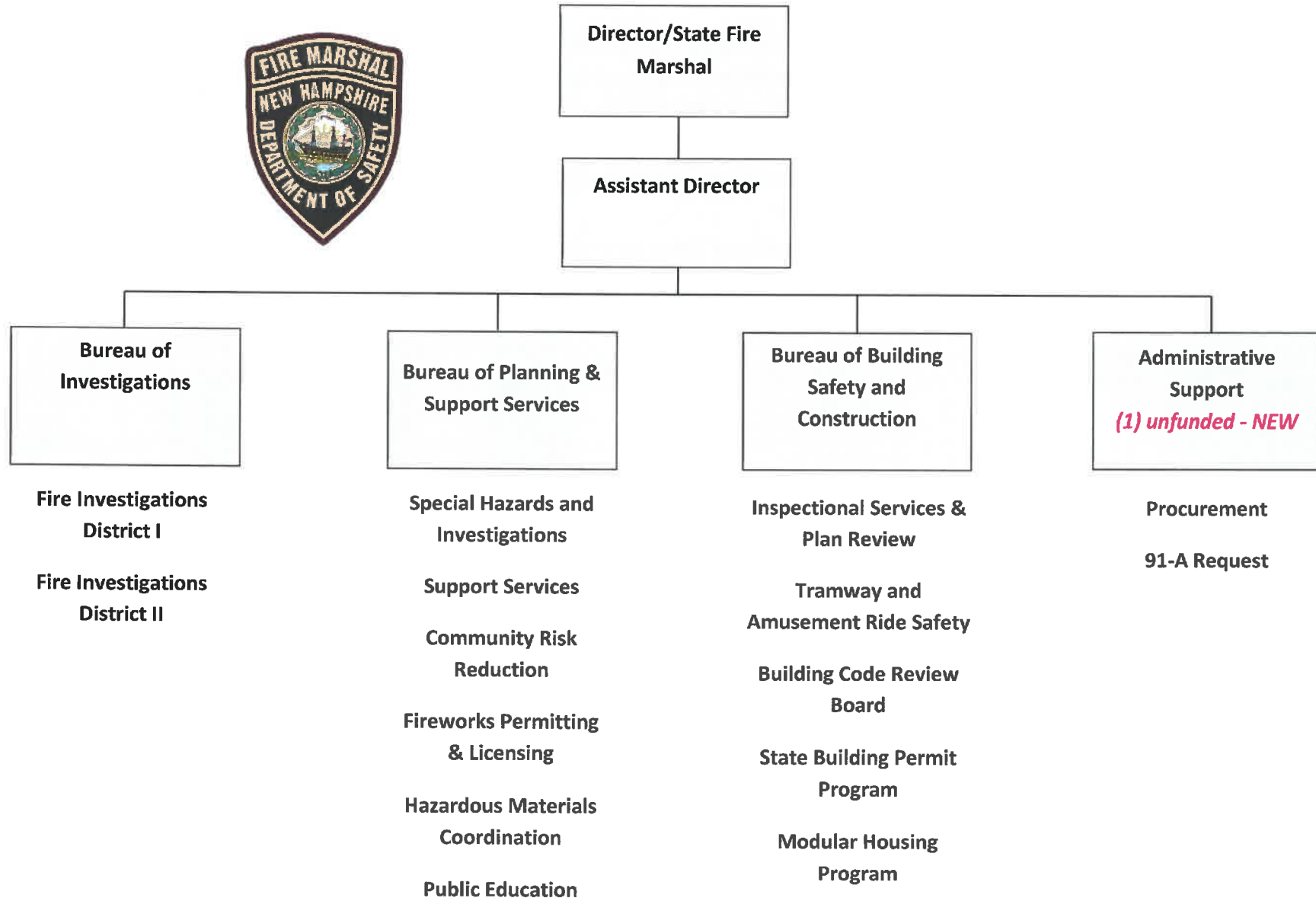


Unclassified



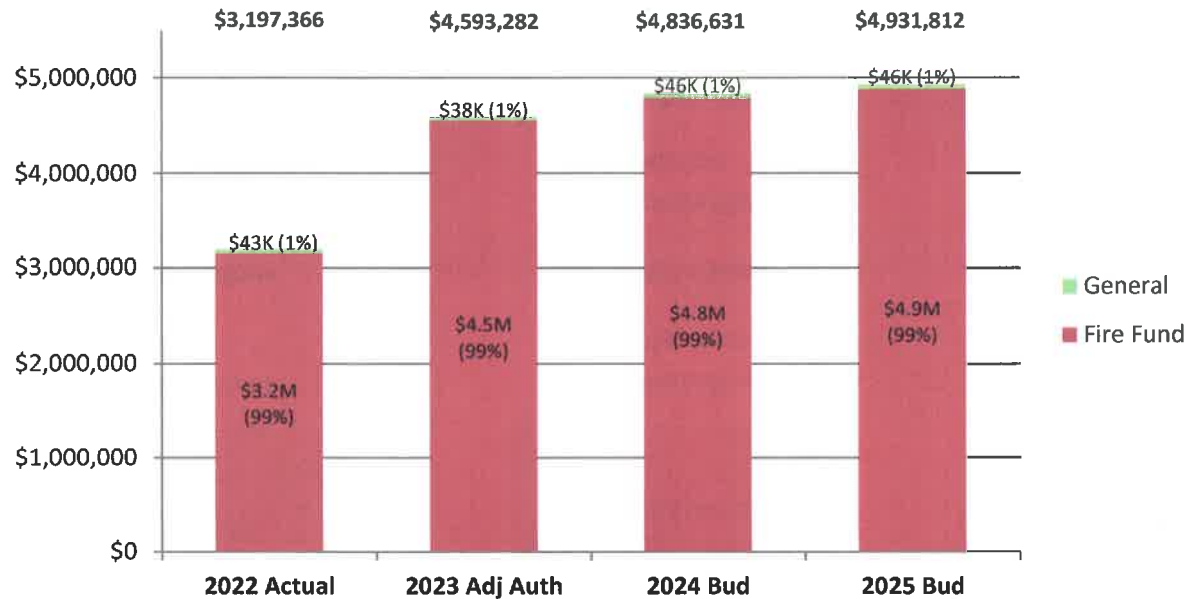
# Division of Fire Safety (FSFTY) – Org Chart

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) - FY24/25 Budget Summary (p. 185-203)

## FSFTY FY24/25 Budget Request



### Summary of Significant Changes FY24/25

- \$105K increase in FY24 and \$82K increase in FY25 is due to increased salary and benefits costs as a result of scheduled increments.
- \$139K increase in FY24 is required to purchase replacement equipment including replacement vehicles utilized by Fire Investigators when responding to a fire related incident.
- The Fire Fund is currently supported by fees collected for Driver History records. Adjustments to the Fire Fund revenue source are required to fund the Division of Fire Safety at current service levels. A combination of expanded authorized use and updated per record fees will be required to address current Fire Fund balance concerns.

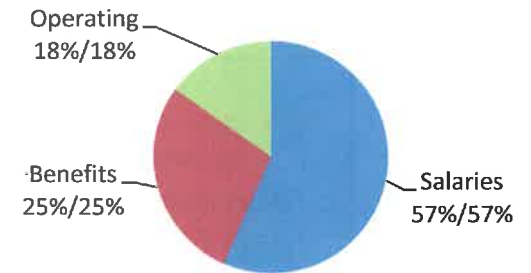
### Prioritized Needs FY24/25

- **\$72K/\$77K Fund (1) NEW Program Assistant II.** This position is critical for planning, organizing, and coordinating admin rules and responding to RSA 91-A requests. The Division received 132 91-A requests in 2020, 159 in 2021 and on track to receive 197 in 2022. Timely response as required by law cannot be met with existing resources.

## FSFTY Service Highlights (FY22)

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

### FY24/25 FSFTY Budget



### Authorised FT Positions



### Unfunded FT Positions





### **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.