

New Hampshire Department of Corrections



FY 2022-2023
Budget Hearing
November 20, 2020

State of New Hampshire

Department of Corrections

Mission Statement

Our mission is to provide a safe, secure, and humane correctional system through effective supervision and appropriate treatment of individuals, and a continuum of services that promote successful re-entry into society for the safety of our citizens and in support of crime victims.



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

Major Changes and Accomplishments

- Medication Assisted Treatment (MAT) was expanded in the prison system through the State Opioid Response grant including funding for re-entry care coordinators.
- Approval was granted for the Department to be part of the Federal 340 B Drug Pricing program which will reduce the cost of HCV drugs. These drugs are among the most costly to the Department.
- The Teamsters Union agreement increased corrections officer and corrections corporal salaries 8% (4% January 2020 and 4% January 2021) and increased overtime compensation to double time after the first 16 hours of overtime worked each week (effective January 2020).
- The Department collaborated with the Community College System of NH to develop a condensed business training certificate program for residents including a Computer Numerical Control (CNC) machining program to train residents for manufacturing positions when reentering the workforce.
- A cosmetology program at the NH Correctional Facility for Women, the Granite State School of Cosmetology, was licensed in August 2020.
- The Department proactively responded to COVID-19. To date only 1 resident has tested positive for COVID-19.
- A \$52,000 grant, matching general funds, was awarded by the US Department of Justice for the implementation of a body-worn camera program.
- The Department celebrated the 20 year anniversary of the establishment of the Family Connections Center.

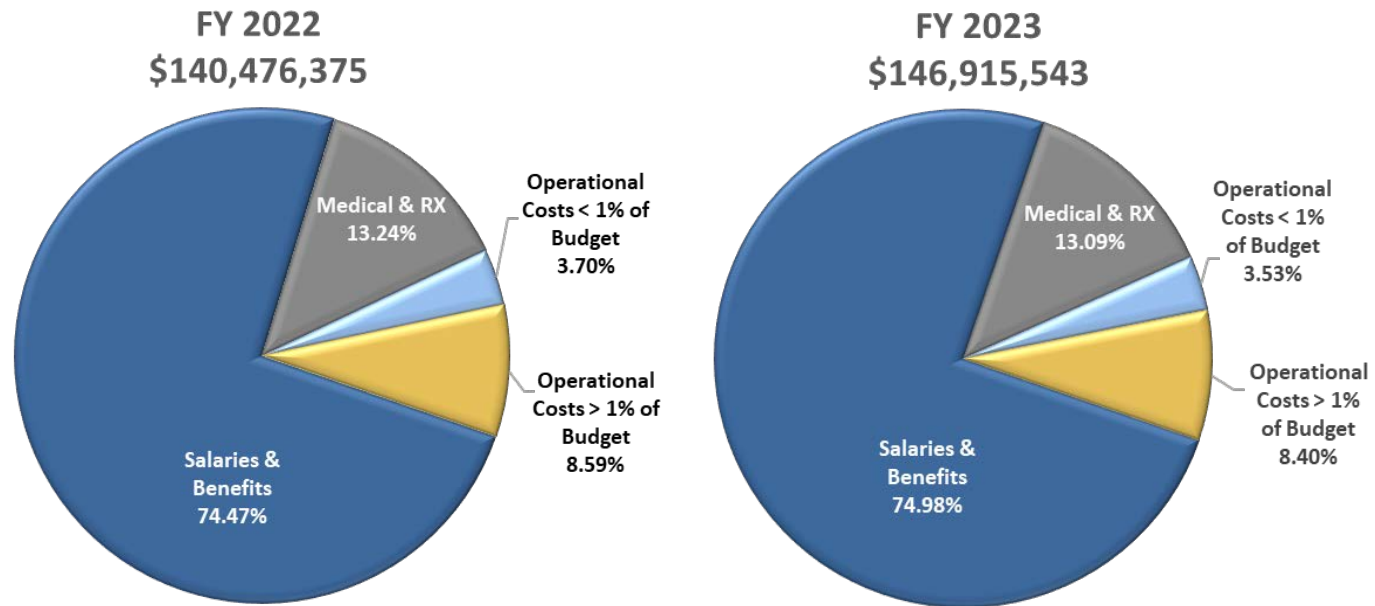


State of New Hampshire

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FY 2022 - 2023 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.



Major Expense Classes General Funds (excluding Parole Board)	FY 2020 Actual	FY 2021 Adj Auth	FY 2022 Efficiency Expenditure Request	FY 2022 Addl Prioritized Needs	FY 2023 Efficiency Expenditure Request	FY 2023 Addl Prioritized Needs
Salary & Benefits	81,756,848	97,058,189	100,126,874	865,617	105,662,899	930,186
Overtime	13,662,063	5,756,910	4,489,526	-	4,489,526	-
Total Personnel Services	95,418,911	102,815,099	104,616,400	865,617	110,152,425	930,186
Prescription Drugs	4,677,066	3,549,459	4,726,828	-	5,056,118	-
Medical Payments to Providers	12,214,273	13,470,117	13,867,831	-	14,182,194	-
Total Medical & RX	16,891,339	17,019,576	18,594,659	-	19,238,312	-
Heat, Electricity & Water	3,927,186	4,727,304	4,247,117	-	4,303,359	-
OIT Expense	2,927,290	3,280,239	3,510,171	284,338	3,661,582	274,406
Food Institutions	2,730,118	2,762,618	2,795,118	-	2,827,618	-
Current Expense	1,474,519	1,505,497	1,516,956	5,760	1,547,240	4,200
Total Operational Costs > 1% of Budget	11,059,113	12,275,658	12,069,362	290,098	12,339,799	278,606
Total Operational Costs < 1% of Budget	5,565,083	5,670,181	5,195,954	394,299	5,185,007	357,630
Total General Funds	128,934,446	137,780,514	140,476,375	1,550,014	146,915,543	1,566,422

* Full FY 2022-2023 Efficiency Expenditure Request and Additional Prioritized Needs Request can be found on page 13

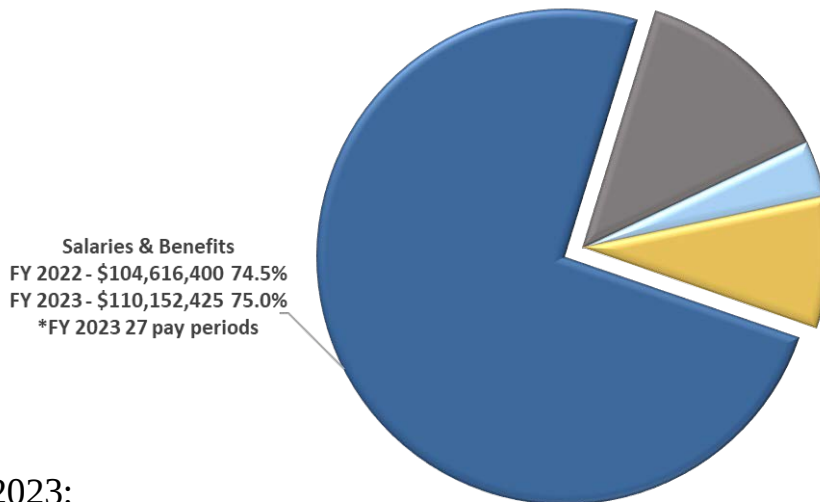
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FY 2022 - 2023 Efficiency Expenditure Request

Personnel Services

Personnel services, approximately 75% of the total request, includes classified, unclassified and part-time salaries, holiday pay, overtime and benefits. The authorized positions approved allow the Department to be successful in its mission to provide a safe, secure and humane correctional system.



In FY 2022-2023:

- All 972 authorized full-time positions are funded (4 Parole Board Staff not included in count. Budget will be presented separately)
- Overtime is budgeted at \$4.5 M. This is an estimated minimum budget target based on 100% of the 506 uniformed positions filled

With personnel services as budgeted for FY 2022-2023 and approval of the statutory change below, the intent is to use funding associated with unfilled positions to fund the overtime generated as a result of the vacancies. As recruitment and retention strategies are more and more successful, and 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.

All three of these components are integral parts of the Department's approach to budgeting personnel services in a challenging recruiting environment.

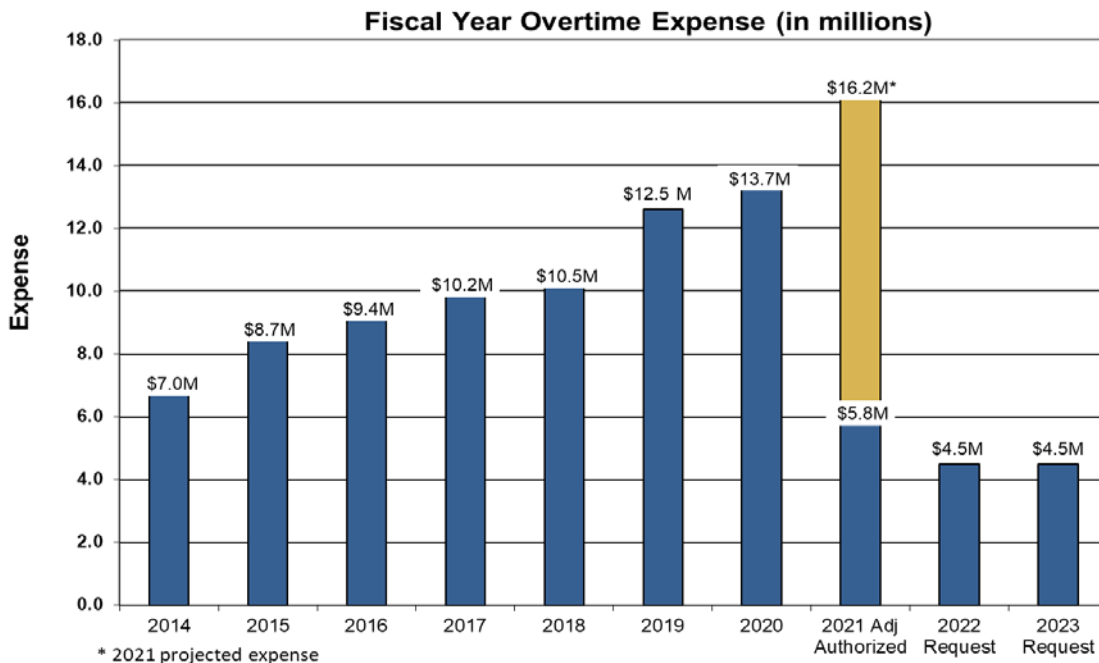
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FY 2022 - 2023 Efficiency Expenditure Request

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:

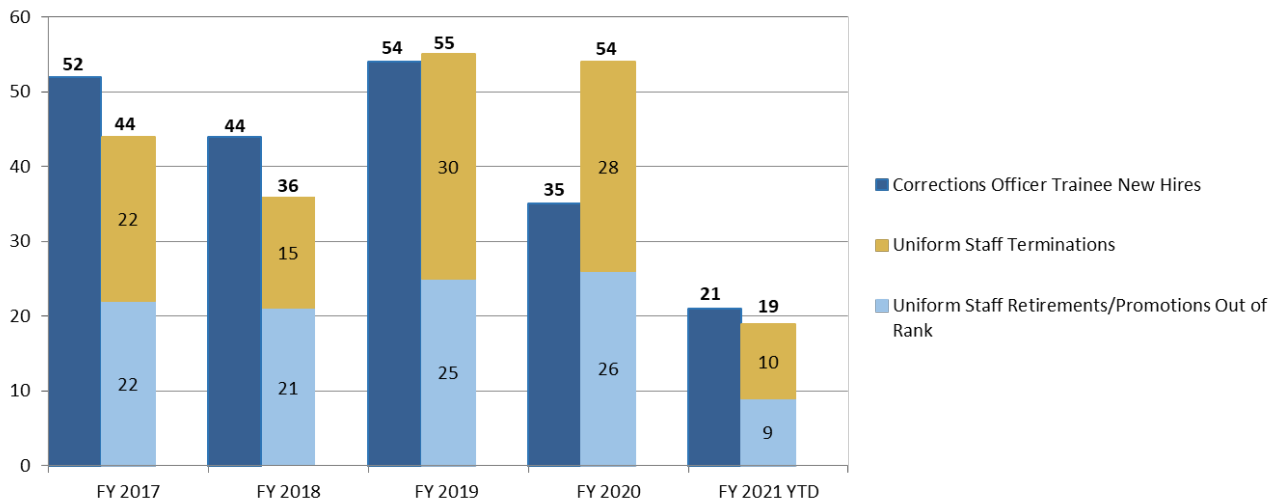
- Offer all corrections officers leaving the Department in good standing the opportunity to continue working in part-time officer positions
- Certify probation/parole officers as corrections officers to fill shifts to aid in reducing the use of forced overtime
- Utilize non-uniform staff for one-on-one observation
- Peer support program - residents are paired with other residents under observation
- The Department is currently participating in the testing phase of the statewide scheduling/timekeeping software solution. The software will automate the scheduling process, allow shift commanders more time in the facilities and provide robust reports for in-depth overtime analysis
- Offer dual certification for correctional line personnel in Group II as classified by NH RSA 100-A:1 VII(b) not currently corrections officers to certify as corrections officers to work part-time as corrections officers in addition to their full-time positions.

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FY 2022 - 2023 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 and 2018. In FY 2019 and FY 2020 the trend unfortunately reversed. The Department continues to aggressively recruit corrections officers and is dedicated to ending the current trend.



Retention strategies:

- An active Recruitment and Retention Committee
- Exit interviews
- Staff surveys
- Enhanced communications
- Academy roundtable – academy participants can discuss career paths and opportunities with executive staff

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FY 2022 - 2023 Efficiency Expenditure Request

Recruiting strategies:

- A dedicated part-time recruiting corrections officer
- Continued contracting with a recruitment marketing firm in FY 2020-2021 (requesting continued funding as an additional prioritized need in FY 2022-2023)
- Job fairs/class presentations – 55 in CY 2019, 13 in CY 2020
- Updated recruiting table materials including new banners and tablecloths
- Facility tours for college students interested in careers in criminal justice
- Partnership with the Department of Safety Division of State Police to reach out to those that meet DOC requirements but not those of the Department of Safety
- Internet- LinkedIn, indeed, postings on college job boards and announcements of job fairs on Facebook and Twitter



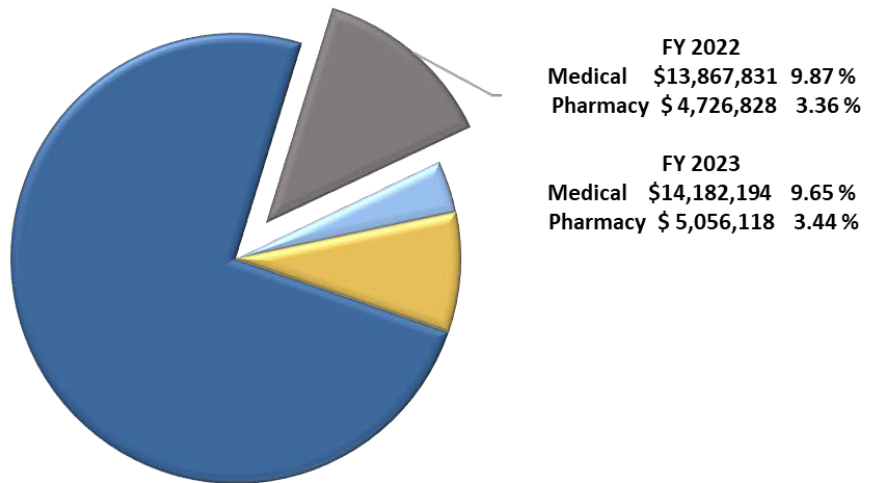
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FY 2022 - 2023 Efficiency Expenditure Request

Medical and Pharmacy

The medical and pharmacy request, approximately 13% of the total efficiency expenditure request, is budgeted at a level that is representative of the forecasting of past expense and future healthcare costs, which are based on national health expenditures as published by the Center for Medicare & Medicaid Services.



The following statutes/footnotes are requested to continue in the FY 2022-2023 biennium to allow the Department to provide the medical and pharmaceutical services required by law:

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

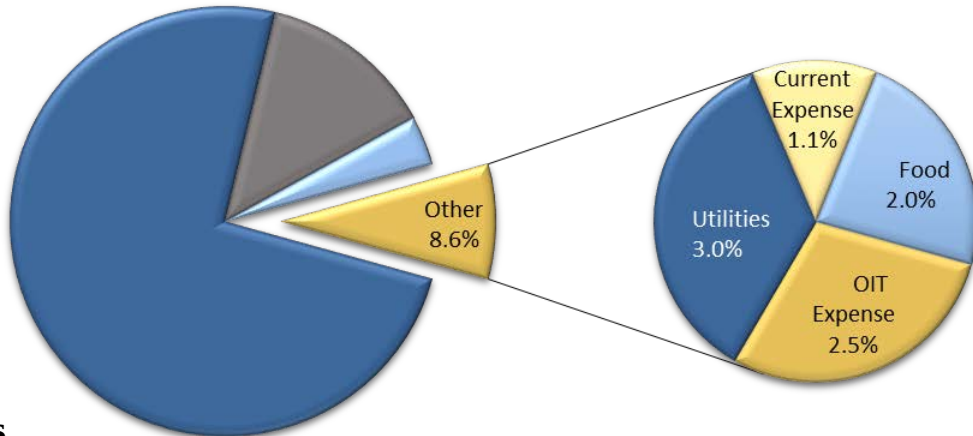
Footnote F: This appropriation shall not lapse until June 30, 2023 (Expenditure Class 101, Accounting Units 5833, 8231 and 8234 within Activity MED465010 and Accounting Unit 8301 within Activity COM460010) and (Expenditure Class 100, Accounting Unit 8236 within Activity MED465010).

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Other Operational Costs

Operational expenses listed below are each more than 1% of the efficiency expenditure request and when combined represent a total of 8.6% of the request.



Utilities

FY 2022 \$4,247,117 - FY 2023 \$4,303,359: This expense is for utilities at all Department facilities and includes heat, electricity, water and sewer expense.

OIT Expense

FY 2022 \$3,510,171 - FY 2023 \$3,661,582: This expense is for shared costs with the Department of Information Technology (DoIT) and the Department's direct costs. Funding supports infrastructure including switches, routers, and servers, along with software applications such as the offender management database, electronic medical records, dental records, and digital file storage.

Food

FY 2022 \$2,795,118 - FY 2023 \$2,827,618: Over 7,500 meals are served daily while meeting religious and other special dietary needs.

Current Expense

FY 2022 \$1,516,956 - FY 2023 \$1,547,240: This expense is for consumable supplies used by the Department to carry out its mission.

The remaining operational expenses are each less than 1% of the budget and represent the remaining 3.7% of the FY 2022-2023 efficiency expenditure request.

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FY 2022-2023 Additional Prioritized Needs Request

FY 2022 - \$280,622

FY 2023 - \$301,644

Community Corrections

FY 2022 - \$280,622: Convert three re-entry coordinator positions from temporary full-time to permanent full-time positions. The re-entry coordinators oversee and manage program services to ensure smooth transition of residents with substance use disorders releasing from the state prisons and transitional housing units, with a focus on getting individuals resources and connections in the community that will reduce their risk of overdose and recidivism. The coordinators monitor and provide continued coordination of services for up to 12 months post release to maintain on-going support for individuals with substance use disorders.

TITLE	LG	Salary	Benefits	Total Salary & Benefits
Program Coordinator- Re-Entry Care	26	\$ 54,483	\$ 39,058	\$ 93,541
Total for Three Positions	26	\$ 163,449	\$ 117,173	\$ 280,622

FY 2023 - \$301,644: Continued expense for three re-entry coordinators

TITLE	LG	Salary	Benefits	Total Salary & Benefit
Program Coordinator- Re-Entry Care	26	\$ 58,866	\$ 41,682	\$ 100,548
Total for Three Positions	26	\$ 176,598	\$ 125,046	\$ 301,644



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FY 2022-2023 Additional Prioritized Needs Request

FY 2022 - \$637,039

FY 2023 - \$640,104

Division of Field Services

FY 2022 - \$637,039: Six additional Probation/Parole Officers (PPO's) will assist to reduce the supervision cases to PPO ratio, which is currently 79:1. The American Probation/Parole Association's ideal caseload ratio is 50:1. These positions will bring drug court and other active supervision caseloads into closer alignment with best practices.

TITLE	LG	Salary	Benefits	Total Salary & Benefits	Other Expenses*	Total Salary, Benefits & Other Expenses
Probation-Parole Officer II	22	\$ 57,408	\$ 40,091	\$ 97,499	\$ 8,674	\$ 106,173
Total for Six Positions	22	\$ 344,448	\$ 240,547	\$ 584,995	\$ 52,044	\$ 637,039

* Class 20 Current Exp: \$960; Class 30 Equipment: Weapons & Vest \$4,485; Class 37 Hardware: \$1,477

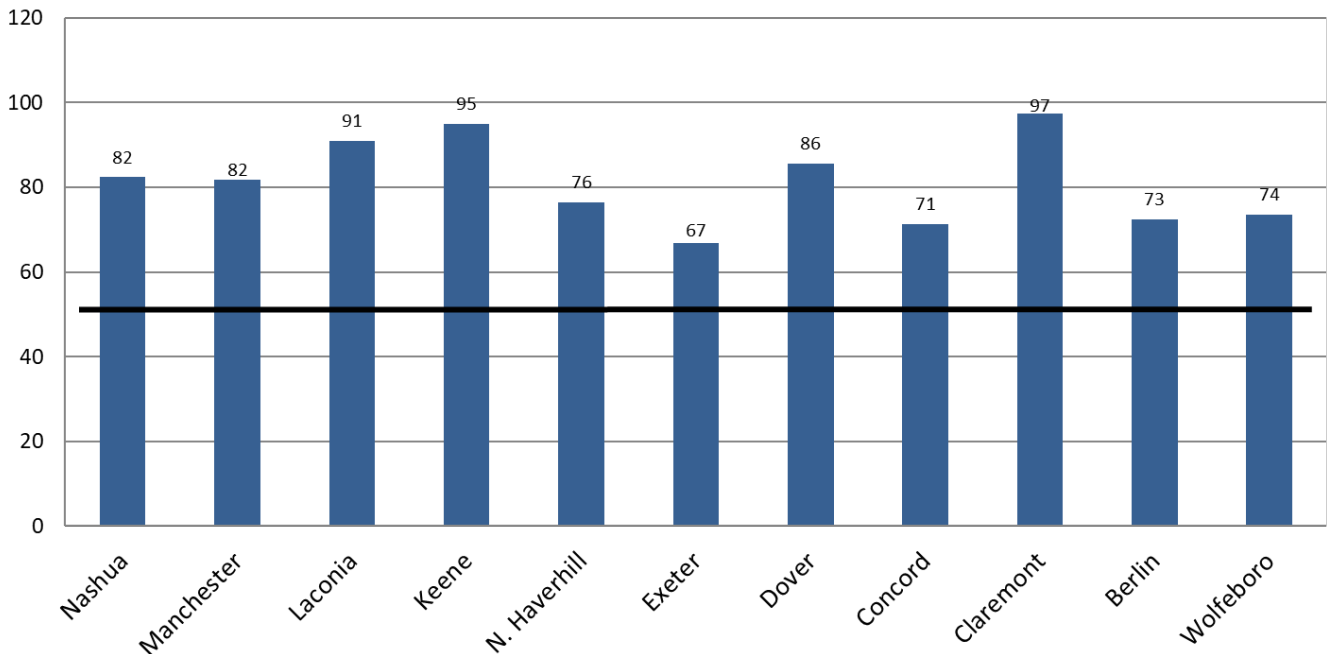
Class 38 Software: \$525; Class 39 Telecom: \$927; Class 70 Travel Reimbursement: \$300

FY 2023 - \$640,104: Continued expense for six additional PPO's.

TITLE	LG	Salary	Benefits	Total Salary & Benefit	Other Expenses*	Total Salary, Benefits & Other Expenses
Probation-Parole Officer II	22	\$ 61,976	\$ 42,781	\$ 104,757	\$ 1,927	\$ 106,684
Total for Six Positions	22	\$ 371,856	\$ 256,686	\$ 628,542	\$ 11,562	\$ 640,104

* Class 20 Current Exp: \$700; Class 39 Telecom: \$927; Class 70 Travel Reimbursement: \$300

Caseload Ratio by Office



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FY 2022-2023 Additional Prioritized Needs Request

Recruitment Marketing Funding

FY 2022 - \$200,000: This funding will provide resources to market our vacant positions on social media and other advertising platforms to address our continuing urgent need to fill corrections officer and other direct care positions. Executive Order 2020-19 addresses the need for law enforcement agencies to recruit officers from minority communities and to develop a comprehensive plan and strategy to actively attract, recruit, and retain diverse law enforcement candidates. This funding would allow the DOC to implement the recruitment strategy of the comprehensive plan.

FY 2023 - \$200,000: To continue to provide funding for recruitment marketing.

OIT Expense

FY 2022 - \$284,338: This funding request is for DoIT shared costs of rent increases, Microsoft System Center Configuration Manager funding and internal certificates for cybersecurity, Enterprise SaaS license management solution funding, enterprise web content management solution and website hosting funding, Microsoft Teams solution funding, and case management applications built on Salesforce funding.

FY 2023 - \$274,406: To continue to provide funding for DoIT shared costs.

Transfers to General Services

FY 2022 - \$148,015: In an effort to reduce rent expense for state-owned building space, DAS unfunded full-time and part-time vacant positions, reduced overtime, and cut all discretionary spending for state buildings. The prioritized need class 28 expense restores positions, overtime, and spending to levels budgeted in FY 21 that will provide DAS with the resources to continue to maintain and operate the buildings during FY 2022-2023 to the standards with which everyone is accustomed.

FY 2023 - \$150,268: To continue to provide services to state-owned buildings as everyone is accustomed.

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FY 2022-2023 General Fund Efficiency Expenditure Request and Additional Prioritized Needs Request (Parole Board not included)

		FY 2022 Efficiency Expenditure Request	FY 2022 Addl Prioritized Needs	FY 2022 Total	FY 2023 Efficiency Expenditure Request	FY 2023 Addl Prioritized Needs	FY 2023 Total
CLA	DESCRIPTION						
010	Personnel Services-Permanent	55,289,734	507,897	55,797,631	58,466,297	548,451	59,014,748
011	Personnel Services-Unclassified	1,026,197	-	1,026,197	1,066,118	-	1,066,118
012	Personnel Services-Unclassified	249,164	-	249,164	258,747	-	258,747
017	Hazardous Duty/Longevity Teamsters	199,705	-	199,705	216,136	-	216,136
018	Overtime	4,489,526	-	4,489,526	4,489,526	-	4,489,526
019	Holiday Pay	1,010,000	-	1,010,000	1,025,150	-	1,025,150
050	Personal Services-Temporary	1,381,232	-	1,381,232	1,430,859	-	1,430,859
060	Benefits	40,970,842	357,720	41,328,562	43,199,592	381,735	43,581,327
Total Personnel Services 74.5%		104,616,400	865,617	105,482,017	110,152,425	930,186	111,082,611
100	Prescription Drugs	4,726,828	-	4,726,828	5,056,118	-	5,056,118
101	Medical Payments to Providers	13,867,831	-	13,867,831	14,182,194	-	14,182,194
Total Medical/RX 13.2%		18,594,659	-	18,594,659	19,238,312	-	19,238,312
023	Heat, Electricity & Water	4,247,117	-	4,247,117	4,303,359	-	4,303,359
027	OIT Expense	3,510,171	284,338	3,794,509	3,661,582	274,406	3,935,988
021	Food Institutions	2,795,118	-	2,795,118	2,827,618	-	2,827,618
020	Current Expense	1,516,956	5,760	1,522,716	1,547,240	4,200	1,551,440
Total Operations Expense > 1% 8.6%		12,069,362	290,098	12,359,460	12,339,799	278,606	12,618,405
022	Rents & Leases Other than State	478,410	-	478,410	481,456	-	481,456
024	Maint, Other than Bldg/Grounds	106,707	-	106,707	106,707	-	106,707
026	Organizational Dues	5,955	-	5,955	5,955	-	5,955
028	Transfers to General Services	279,482	148,015	427,497	284,507	150,268	434,775
030	Equipment	590,491	26,910	617,401	553,920	-	553,920
037	Technology - Hardware	-	8,862	8,862	-	-	-
038	Technology - Software	-	3,150	3,150	-	-	-
039	Telecommunications	482,220	5,562	487,782	482,220	5,562	487,782
047	Own Forces Maint-Bldg/Grounds	235,259	-	235,259	235,259	-	235,259
048	Contract Maint-Bldg/Grounds	424,581	-	424,581	424,581	-	424,581
049	Transfer to Other State Agencies	29,179	-	29,179	31,258	-	31,258
057	Library Expense	12,731	-	12,731	12,731	-	12,731
061	Unemployment Comp	10,833	-	10,833	10,833	-	10,833
062	Workers' Comp	673,010	-	673,010	673,010	-	673,010
066	Employee Training	87,628	-	87,628	87,628	-	87,628
068	Remuneration	964,935	-	964,935	964,935	-	964,935
070	In-State Travel	346,912	1,800	348,712	346,912	1,800	348,712
080	Out-of-State Travel	4,539	-	4,539	4,589	-	4,589
089	Transfer to DAS Maintenance Fund	27,965	-	27,965	27,965	-	27,965
102	Contracts - Program Services	268,195	200,000	468,195	281,674	200,000	481,674
103	Contracts - Operational Services	145,213	-	145,213	145,213	-	145,213
211	CatastrophicCasualty Ins	20,333	-	20,333	22,278	-	22,278
230	Interpreter Service	1,276	-	1,276	1,276	-	1,276
242	Transportation of Inmates	100	-	100	100	-	100
Total Operations Expense < 1% 3.7%		5,195,954	394,299	5,590,253	5,185,007	357,630	5,542,637
Total General Funds Request 100%		140,476,375	1,550,014	142,026,389	146,915,543	1,566,422	148,481,965