



STATE OF NEW HAMPSHIRE
OFFICE OF THE GOVERNOR

CHRISTOPHER T. SUNUNU
Governor

January 5, 2021

Robert Quinn
Commissioner
New Hampshire Department of Safety
33 Hazen Dr.
Concord, N.H. 03305

Dear Commissioner Quinn,

Pursuant to my authority under RSA 21-P:43; RSA 4:45; RSA 4:47; and Executive Order 2020-04, as extended by Executive Orders 2020-05, 2020-08, 2020-09, 2020-10, 2020-14, 2020-15, 2020-16, 2020-17, 2020-18, 2020-20, 2020-21, 2020-23, 2020-24, and 2020-25 I have approved your written request, in attachment, to take the following actions related to the COVID-19 Global Pandemic:

1. Authority for the Department of Safety (DOS) to budget and expend \$156,700 from the E9-1-1 Prior Year Carry Forward Balance fund to address unanticipated expenses incurred due to the COVID-19 Pandemic, budgeted consistent with the information in the request in attachment, through June 30, 2021. (100% Agency Income)

The Department of Administrative Services is authorized to take the actions necessary to effectuate this authorization.

Sincerely,

A handwritten signature in blue ink that reads "Christopher T. Sununu".

Christopher T. Sununu
Governor

CC: Charles Arlinghaus, Commissioner, Department of Administrative Services



ROBERT L. QUINN
COMMISSIONER OF
SAFETY

State of New Hampshire

DEPARTMENT OF SAFETY
JAMES H. HAYES BLDG. 33 HAZEN DR.
CONCORD, N.H. 03305
(603) 271-2791

December 7, 2020

His Excellency, Governor Christopher T. Sununu
State House
Concord, New Hampshire 03301

Requested Action Pursuant to RSA 21-P:43, RSA 4:45; RSA 4:47; RSA 106-H:9, and Executive Order 2020-04 as extended by Executive Order 2020-05, 2020-08, 2020-09, 2020-10, 2020-14, 2020-15, 2020-18, and 2020-20

Authorize the Department of Safety, Division of Emergency Services and Communications, to budget and expend \$156,700.00 from the Prior Year Carry Forward Balance fund as shown in the table below. Effective upon the Governor's approval through June 30, 2021. Funding Source: 100% Agency Income.

The funds are to be budgeted as follows:

02-23-23-236510-13950000 Dept. of Safety –Emergency Communications – Bur of Emergency Communication

<u>Class</u>	<u>Description</u>	<u>SFY2021 Current Authorized</u>	<u>Requested Action</u>	<u>SFY 2021 Adjusted Authorized</u>
009-402255	Agency Income	(\$14,173,973.00)	(\$156,700.00)	(\$14,330,673.00)
010-500100	Personal Serviced Perm Class	6,721,940.00	0.00	6,721,940.00
011-500126	Personal Services Unclassified	124,579.00	0.00	124,579.00
018-500106	Overtime	185,000.00	50,000.00	235,000.00
019-500105	Holiday Pay	70,000.00	30,000.00	100,000.00
020-500200	Current Expenses	88,758.00	0.00	88,758.00
022-500255	Rents-Leases Other Than State	44,700.00	0.00	44,700.00
023-500268	Heat-Electricity-Water	76,443.00	0.00	76,443.00
024-500230	Maint Other Than Build-Grn	2,000.00	0.00	2,000.00
026-500251	Organizational Dues	3,000.00	0.00	3,000.00
028-500292	Transfers to General Services	102,317.00	0.00	102,317.00
030-500311	Equipment New Replacement	60,000.00	0.00	60,000.00
037-500165	Technology Hardware	180,000.00	0.00	180,000.00
038-500175	Technology-Software	450,000.00	60,000.00	510,000.00
039-500188	Telecommunications	936,500.00	0.00	936,500.00
044-500400	Debt Service Other Agencies	240,454.00	0.00	240,454.00
046-500464	Consultants	60,000.00	0.00	60,000.00
047-500240	Own Forces Maint Build-GRN	5,000.00	0.00	5,000.00
049-500246	Transfer to Other State Agencies	40,543.00	0.00	40,543.00
050-500117	Personal Service Temp Appoint	206,192.00	0.00	206,192.00
057-500531	Books Periodicals, Subscript	4,000.00	0.00	4,000.00
059-500116	Temp Full Time	133,411.00	0.00	133,411.00
060-500601	Benefits	4,032,525.00	0.00	4,032,525.00
064-500540	Ret Pension Bene Health Ins	87,776.00	16,700.00	104,476.00
066-500543	Employee Training	59,500.00	0.00	59,500.00
070-500705	In State Travel Reimbursement	51,400.00	0.00	51,400.00

080-500710	Out of State Travel Reimb	14,550.00	0.00	14,550.00
089-501543	Transfer to DAS Maint Fund	8,309.00	0.00	8,309.00
102-500731	Contracts for Program Services	95,000.00	0.00	95,000.00
103-502664	Contracts for OP Services	50,000.00	0.00	50,000.00
211-500757	Catastrophic Casualty Ins	5,076.00	0.00	5,076.00
230-500765	Interpreter Service	35,000.00	0.00	35,000.00
Total		(\$14,173,973.00)	(\$156,700.00)	(\$14,330,673.00)

Explanation

Funds will be used for a Retiree Health subsidy adjustment due to several unexpected employee retirements. In addition to the early retirements, the Division has experienced some unexpected turnover and has been unable to hire Telecommunication Specialists, therefore, additional overtime funds are required. These additional overtime funds should prevent a shortage of E9-1-1 call takers as the Division begins to see a potential uptick in call volume due to COVID-19 concerns. Funds are also needed for employee holiday pay. During the budget process, the Division did not include enough funding in that class line as a result of not being in alignment with the Collective Bargaining Agreement.

Additionally, funds are needed for software maintenance to implement a new Network Performance Monitoring Solution for the Division. This software will be used to monitor all devices on the DESC 911 Network and at the remote dispatch center. The Division's current solution has become obsolete and does not meet National Emergency Number Association (NENA) standards. The Division will also require additional components to monitor the traffic and bandwidth usage on the local and extended network. Software maintenance and support will also be required for the Division's newly implemented fūsusONE platform. This platform allows the Statewide Emergency Operations Center to receive and project multiple video sources and uses secure, encrypted paths for data transmission conforming to CJIS and HIPPA requirements. The fūsusONE system is rapidly deployable to various Alternative Care Medical Sites for situational awareness in support of Covid-19 testing sites and PPE distribution sites for first responders.

Respectfully submitted,



Robert L. Quinn
Commissioner of Safety

**Fiscal Situation
E-911 System Fund**

SFY 2021 Prior Year Control Balance Forward Amount		\$ 10,413,388.00
SFY 2021 Estimated Revenues		<u>15,500,000.00</u>
Total Projected Revenue and Carryforward Balance		\$ 25,913,388.00
SFY 2021 Appropriations including Prior Year Encumbrances:		
Accounting Unit 1395 - Emergency Communications	\$ 14,173,973.00	
Accounting Unit 1396 - Network	-	
Accounting Unit 3323 - Polson Control	25,000.00	
Accounting Unit 3328 - NH VIEWW	-	
Accounting Unit 4001 - Communications Section	1,824,142.00	
Accounting Unit 4004 - State Overhead Charges	230,000.00	
Accounting Unit 4966 - BTOP/Broadband Communications	133,465.00	
Accounting Unit 8003 - Worker's Compensation	24,000.00	
Accounting Unit 8592 - Unemployment Compensation	17,500.00	
Internal Indirect Costs	<u>395,202.00</u>	
Total SFY 2021 Appropriations	\$ 16,823,282.00	
Less: Adjustment for Estimated Lapse	\$ 2,223,143.00	
Net SFY2021 Appropriations		\$ 19,046,425.00
Net Projected Available Balance		6,866,963.00
Amount of this Request		<u>\$ 156,700.00</u>