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

Three Correctional Facilities

NH State Prison for Men
281 North State St, Concord
Population: 1,408

NH Correctional Facility for Women
42 Perimeter Rd, Concord
Population: 185

Northern NH Correctional Facility
138 East Milan Rd, Berlin
Population: 647

Population on 1/1/19
State of New Hampshire
Department of Corrections

One Transitional Work Center

Concord Transitional Work Center
275 North State St, Concord
Houses male residents
Population: 151

Three Transitional Housing Units

Calumet Transitional Housing Unit
126 Lowell St, Manchester
Houses male residents
Population: 66

North End Transitional Housing Unit
1 Perimeter Rd, Concord
Houses male residents
Population: 35

Shea Farm Transitional Housing Unit
60 Iron Works Rd, Concord
Houses female residents
Population: 19

Population on 1/1/19
State of New Hampshire
Department of Corrections

Eleven Probation and Parole District Offices

- Exeter (Rockingham) – 8A Continental Drive, Exeter
  with a sub office located in Salem – 35 Geremonty Dr
  Supervision Cases: 1,013
- Manchester (Hillsborough North) – 60 Rogers St, Manchester
  Supervision Cases: 1,457
- Concord (Merrimack) – 314 North State St, Concord
  Supervision Cases: 919
- Berlin (Coos) – 138 East Milan Road, Berlin
  Supervision Cases: 205
- N. Haverhill (Grafton) – 3785 Dartmouth College Hwy, N. Haverhill
  sub office located in Lebanon – 36 Poverty Ln
  Supervision Cases: 502
- Dover (Strafford) – 259 County Farm Rd, Dover
  Supervision Cases: 812
- Laconia – Superior Court Bldg., 64 Court St, Laconia
  Supervision Cases: 347
- Keene (Cheshire) 28 Mechanic St., Keene
  Supervision Cases: 413
- Claremont (Sullivan) – 17 Water St, Claremont
  Supervision Cases: 340
- Ossipee (Carroll) – 19 Old Route 28, Ossipee
  sub office located in North Conway – Plaza Bldg., 24 Reporter Ct
  Supervision Cases: 195
- Nashua (Hillsborough South) – 3 Pine St Ext, Nashua
  Supervision Cases: 595

Supervision Cases for November 2018

Other Facilities

Headquarters – Main Bldg., Governor Hugh J. Gallen State Office Park, 105 Pleasant St, Concord
Warehouse – (directly across from NHSP/M) 3 McGuire St, Concord
Correctional Industries Retail Store – 312 North State St, Concord
Recent Major Changes and Accomplishments

- The new women’s facility became fully operational in April 2018
- Two additional Canine Units have been established for a total of four
- Body scanners have been installed in the prison facilities
- Tablets for use by persons under departmental control have been deployed in all facilities
- A social media based recruitment marketing campaign was introduced in February 2018
- Teamsters and SEA Union agreements increased uniformed staff salary 9.1%
State of New Hampshire  
Department of Corrections  

SFY 2018 - 2019 General Funds

**SFY 2018 Expended**  
$115,013,545

**SFY 2019 Adjusted Authorized Budget**  
$128,325,365

### Major Expense Classes

<table>
<thead>
<tr>
<th>Major Expense Classes</th>
<th>SFY 2018 Actual Expenses</th>
<th>SFY 2019 Adjusted Authorized Budget*</th>
<th>SFY 2019 Actual Expenses through Dec 31, 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary &amp; Benefits</td>
<td>73,989,637</td>
<td>90,108,497</td>
<td>39,650,895</td>
</tr>
<tr>
<td>Overtime</td>
<td>10,488,435</td>
<td>4,656,821</td>
<td>6,505,092</td>
</tr>
<tr>
<td><strong>Total Personnel Costs</strong></td>
<td><strong>84,478,072</strong></td>
<td><strong>94,765,318</strong></td>
<td><strong>46,155,987</strong></td>
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<tr>
<td>Medical Payments to Providers</td>
<td>10,929,709</td>
<td>11,978,902</td>
<td>6,174,950</td>
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<tr>
<td>Prescription Drugs</td>
<td>2,864,028</td>
<td>2,986,767</td>
<td>1,511,241</td>
</tr>
<tr>
<td><strong>Total Medical &amp; RX</strong></td>
<td><strong>13,793,737</strong></td>
<td><strong>14,965,669</strong></td>
<td><strong>7,686,191</strong></td>
</tr>
<tr>
<td>Utilities</td>
<td>4,094,938</td>
<td>4,926,980</td>
<td>1,728,554</td>
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<tr>
<td>OIT Expense</td>
<td>2,055,866</td>
<td>2,878,178</td>
<td>909,000</td>
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<tr>
<td>Food Institutions</td>
<td>2,672,374</td>
<td>2,702,374</td>
<td>1,207,078</td>
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<tr>
<td>Current Expense</td>
<td>1,429,419</td>
<td>1,586,920</td>
<td>806,386</td>
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<tr>
<td><strong>Total Operational Costs &gt; 1% of Budget</strong></td>
<td><strong>10,252,597</strong></td>
<td><strong>12,094,452</strong></td>
<td><strong>4,651,018</strong></td>
</tr>
<tr>
<td><strong>Total Operational Costs &lt; 1% of Budget</strong></td>
<td><strong>6,489,139</strong></td>
<td><strong>6,499,926</strong></td>
<td><strong>3,689,868</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>115,013,545</strong></td>
<td><strong>128,325,365</strong></td>
<td><strong>62,183,064</strong></td>
</tr>
</tbody>
</table>

*includes $4.62M in balances brought forward
State of New Hampshire  
Department of Corrections  

SFY 2020 - 2021 Efficiency Expenditure Request

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.

### SFY 2020
#### General Funds

<table>
<thead>
<tr>
<th>Major Expense Classes</th>
<th>SFY 2020 Efficiency Expenditure Request</th>
<th>SFY 2020 Additional Prioritized Needs</th>
<th>SFY 2021 Efficiency Expenditure Request</th>
<th>SFY 2021 Additional Prioritized Needs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary &amp; Benefits</td>
<td>94,108,217</td>
<td>373,806</td>
<td>96,592,343</td>
<td>390,392</td>
</tr>
<tr>
<td>Overtime</td>
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<td>-</td>
<td>4,489,526</td>
<td>-</td>
</tr>
<tr>
<td>Total Personnel Costs</td>
<td>98,597,743</td>
<td>373,806</td>
<td>101,081,869</td>
<td>390,392</td>
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<tr>
<td>Medical Payments to Providers</td>
<td>13,034,613</td>
<td>13,470,117</td>
<td></td>
<td></td>
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<tr>
<td>Prescription Drugs</td>
<td>3,320,355</td>
<td>3,549,459</td>
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<td></td>
</tr>
<tr>
<td>Total Medical &amp; RX</td>
<td>16,354,968</td>
<td>-</td>
<td>17,019,576</td>
<td>-</td>
</tr>
<tr>
<td>Utilities</td>
<td>4,679,578</td>
<td>-</td>
<td>4,727,304</td>
<td>-</td>
</tr>
<tr>
<td>OIT Expense</td>
<td>3,094,054</td>
<td>288,010</td>
<td>3,118,634</td>
<td>256,373</td>
</tr>
<tr>
<td>Food Institutions</td>
<td>2,730,118</td>
<td>-</td>
<td>2,762,618</td>
<td>-</td>
</tr>
<tr>
<td>Current Expense</td>
<td>1,477,949</td>
<td>2,200</td>
<td>1,507,703</td>
<td>2,200</td>
</tr>
<tr>
<td>Total Operational Costs &gt; 1% of Budget</td>
<td>11,981,699</td>
<td>290,210</td>
<td>12,116,259</td>
<td>258,573</td>
</tr>
<tr>
<td>Total Operational Costs &lt; 1% of Budget</td>
<td>5,667,858</td>
<td>214,349</td>
<td>5,627,137</td>
<td>54,166</td>
</tr>
<tr>
<td>Total</td>
<td>132,602,268</td>
<td>878,365</td>
<td>135,844,841</td>
<td>703,131</td>
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### SFY 2021
#### General Funds

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Personnel services, approximately 74% 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 SFY 2020-2021:
- All 973 authorized full-time positions are funded
- Overtime is budgeted at $4.5 M. This is an estimated minimum budget target based on 100% of the 514 uniformed positions filled

With personnel services as budgeted for SFY 2020-2021 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.
The medical and pharmacy request, approximately 12% 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 goal of this budget is to reduce the need to request additional funding during the biennium.

The following statutes/footnotes are requested to continue in the SFY 2020-2021 biennium to allow the Department to provide the medical and pharmaceutical services required by law:

\textit{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).}

\textit{Footnote F: This appropriation shall not lapse until June 30, 2021 (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).}

In order to retain and recruit pharmacy staff, the Department is requesting current classified pharmacist positions be established as unclassified to align with other agencies and move closer to the occupational wages earned as published by the US Dept. of Statistics for New Hampshire for these positions.
Our Challenges - 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.

Our 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 continues to work with DAS to be the first agency to implement the statewide scheduling 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
Our Strategies for Retention

- An active Recruitment and Retention Committee
- Exit interviews
- Staff surveys
- Enhanced communications
- Investment in education – joint endeavor with Granite State College to bring college staff to the prisons to discuss education paths and credits earned through corrections
- Retirement education seminars held for staff
- Academy roundtable – academy participants can discuss career paths and opportunities with executive staff

Our Challenges – Retention and Recruitment

With an increased effort to recruit and retain corrections officers, the number of newly hired corrections officer trainees remains above the number of uniformed staff retirements and terminations.
Our Strategies for Recruitment

- Added a dedicated part-time recruiting corrections officer
- Continued contracting with a recruitment marketing firm in SFY 2020-2021
- Job fairs/class presentations – 27 in SFY 2018
- Recruitment table at NHTI
- Facility tours for college students interested in careers in criminal justice
- Outreach to military recruiting sites and recruiting networks, including the NH Employment Services of the Guard and Reserves (NHESGR) and partnership with the Department of Safety Division of State Police
- Internet- LinkedIn, indeed, postings on college job boards and announcements of job fairs on Facebook and Twitter
- Recruitment cards - challenge staff to recruit one new employee
Division of Field Services

SFY 2020 - $398,370: Four additional Probation/Parole Officers (PPO’s) will assist to reduce the supervision cases to PPO ratio, which is currently 113:1. 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.

SFY 2021 - $394,752: Continued expense for four additional PPO’s.

Caseload Ratio by Office

Exeter: 113  
Manchester: 112  
Concord: 102  
Berlin: 103  
N. Haverhill: 126  
Dover: 135  
Laconia: 116  
Keene: 103  
Claremont: 113  
Ossipee: 98  
Nashua: 119

November 2018 Caseloads
OIT Expense

SFY 2020 - $288,010: The funding associated with these additional prioritized needs addresses replacement and expansion of equipment necessary to provide needed services within the Department.

DoIT shared costs of $45,883 are related to cybersecurity upgrades.

$80,000 is the placeholder for the Department’s share of costs associated with the scheduling/timekeeping software.

The existing network backbone at the NHSP/M is not sufficient to handle current network traffic demands of existing systems and in its current state does not provide the ability to enhance other dependent devices/systems. $162,127 will be used to replace existing servers, switches, and fiber needs to increase overall bandwidth and provide the necessary pipeline to support VoIP and additional security cameras, body cameras and Taser cameras to include the transmission and storage of video from those devices. It will also allow for enhanced security by segregating security related traffic to an independent and secure network.

SFY 2021 - $256,373: DoIT shared costs remain at $45,883 for cybersecurity upgrades.

$80,000 is the placeholder for the Department’s share of costs associated with the scheduling/timekeeping software.

$130,490 is to continue the upgrade of the Department’s security related network.
Body Cameras

SFY 2021 - $52,006: This request is to provide security staff body cameras to enhance overall surveillance of all activities when engaging with persons under departmental control. The Department experiences numerous legal filings, body cameras can be a resource in defending actions as well as confirming the facts of engagement between security and persons under departmental custody, similar to police and the public.

Drone Detection Systems

SFY 2020 - $150,000: This funding request is for drone detection systems for each of the three prison facilities. The drone detection system casts an electronic net over the prison property alerting security to the presence of a drone. The detection system will prevent drones from approaching our secure perimeter undetected and dropping contraband (e.g. illegal drugs, weapons).

Cell Phone Detection Devices

SFY 2020 - $41,985: This funding is for portable standing cell phone detection devices. The device can detect cell phones, even if the cell phones are turned off. This helps prevent the interdiction of cell phone contraband. Cell phones pose a unique risk in corrections facilities, both because persons under departmental control can use cell phones to coordinate disturbances, as well as use them to further victimize the persons they have committed crimes against. Cell phone detection devices are now standard surveillance technology in correctional facilities.