

GRAFTON COUNTY COMMISSIONERS' MEETING

Budget Reviews

3855 Dartmouth College Hwy

North Haverhill, NH

Thursday, March 8, 2012

PRESENT: Commissioners Michael Cryans, Omer C. Ahern Jr. and Ray Burton, Executive Director Julie Clough, and Secretary Jeri Martino

OTHERS: Nick DeMayo

Commissioner Cryans called the Meeting to order at 9:05 AM.

Everyone stood for the Pledge of Allegiance

It was noted that the maintenance allocation lines have been removed from each of the budgets that will be presented today. They are reverting back to the Maintenance Dept. budget.

SHERIFF/DISPATCH ~ Sheriff Dutile and Communications Director Andross

The Sheriff presented his budget along with a cover letter which indicated that he would like to add one full time administrative person which would be split between the Sheriff's Dept. and Dispatch in order to help with paperwork and to fill in when current staff is out of the office. He said another person will help greatly with being able to track essential information and statistics.

Commissioner Cryans asked if having the new Jail next door will help cut down on travel and the Sheriff said it will be good because inmates can be walked next door rather than driven which will be safer but he said the man hours will be the same.

Director Clough asked how the video arraignment will help and the Sheriff said he didn't think it was going to save many trips but probably the amount of people being transported. He said there was really no way of telling right now what the savings would be.

Dispatch is requesting another full time Dispatcher along with the shared administrative person. Director Andross said that using part time coverage like they are currently doing is limiting their flexibility. He said they just aren't able to cover as well as they would like to.

The Sheriff said he would like to promote someone to the position of Captain which would result in an increase of \$1700.

REVENUE: Sheriff Dutile said that it is possible that the Sheriff's fee line may actually come in higher than anticipated and the overall total of revenues higher than last year.

HUMAN RESOURCE: Director Mike Simpson

Approximate increase is 1%. HRD Simpson reviewed his three person budget by lines and provided a color chart which showed which areas saw increases, decreases or remained neutral.

UNH COOPERATIVE EXTENSION: Deb Maes

There is an approximate 2% increase to the Extension budget with a request of \$6320 for capital expenses which is the same as last year.

CONSERVATION DISTRICT : Gary Peters, Chairman and Supervisors Jamie Seidel and Dave Thompson

Conservation has one person supported by the County so the increase is directly related to that position. On Wednesday the support person is located in one of the County offices and the remainder of time she is in Orford, NH where the District moved to last year.

The Conservation Districts annual meeting will be held on the 11th of April this year at the Village House Restaurant in Franconia.

11:30 AM The Commissioners recessed for lunch.

12:20 PM The Commissioners resumed their meeting.

HUMAN SERVICES: HSA Nancy Bishop

The Human Service budget consists primarily of mandates from the state. HSA Bishop said that 98.3% of the HS budget is Grafton County property tax money that goes directly to the state.

There is very little control of spending available.

DRUG COURT: Coordinator Bob Gasser

B. Gasser began by informing the Commissioners that he was requesting a \$5 an hour increase stating that his salary has not increased in the five years he's been with Drug Court.

He would like to add another five people to the program which would mean an increase in the treatment services. Commissioner Ahern asked who provides treatment services and B. Gasser replied that it was split among White Mountain Mental Health, Dartmouth Medical and Headrest.

Overall the budget is up \$50K even with the maintenance and the real estate taxes on the building removed.

DRUG COURT CASE MANAGER: Coordinator Bob Gasser

The Case Manager budget which works under B. Gasser is a 100% grant funded position. B. Gasser said this person has been a wonderful asset to the program.

1:05 PM With no further business the meeting adjourned.

Raymond S. Burton, Clerk