

GRAFTON COUNTY COMMISSIONERS' BUDGET MEETING

3855 Dartmouth College Highway

North Haverhill, NH 03774

March 22, 2018

PRESENT: Commissioners Lauer and Piper, County Administrator Libby, Admin. Asst. Norcross.

EXCUSED: Commissioner Ahern

OTHERS PRESENT: County Attorney Saffo, Office Administrator Farina, Maintenance Supt. Oakes, Randy Subjeck.

10:00AM Commissioner Ahern called in to participate by phone according to RSA 91-A: 2 with the reason being that he was unable to attend due to an outside obligation. Telephone participation was at his request. It was noted that all votes must be taken by a roll call.

Commissioner Lauer called the meeting at 9:00am and began with the Pledge of Allegiance.

County Attorney's Office – Attorney Lara Saffo, Office Administrator Alison Farina

Revenue

Atty. Saffo stated that there is an increase in revenue for FY19 due to a new grant they received to cover the cost of the only increase in staffing they are requesting. They are requesting to increase a part time position to a full time position based on the supplemental revenue.

VOCA Grant – Atty. Saffo stated that they have just received notice that they will be receiving an additional \$35,137.00 to increase their misdemeanor circuit court victim witness coordinator part time to full time.

Circuit Court Prosecution – She explained that this increase is from the contracts with the Haverhill, Bethlehem and Rumney to provide circuit court prosecution and is a wash. This is a 35hr/week position. Atty. Saffo stated that Haverhill's contract is increasing.

Expenses

CAC Initiative – Atty. Saffo explained that she doubled this line item for this year to \$30,000 as she believes this amount is lower than what most counties contribute to their Child Advocacy Centers. Grafton County's CAC has three (3) offices they travel too and have three (3) full time employees. She stated that she feels that this line item was very underpaid for the work that they do.

Plymouth Satellite Office – Atty. Saffo stated that this increase is due to combining the CAC with the Plymouth Satellite office.

New Equipment – Atty. Saffo noted that this increase is for the purchase of a small printer for the Plymouth site and replacing a laptop in case of a break. She stated that they are also looking to purchase a new sink for their bathroom as the one they have now the staff are unable to wash their dishes in due to the sink being too small and the faucet being too low. She noted they are

also looking for more storage for breakroom and to purchase two (2) new desks for the employees located in the admin building front office. These two (2) employees do not have enough room on the desks that were available over here for all of their paperwork and equipment. There are also dual monitors for several staff members budgeted.

Victim Witness

Atty. Saffo noted that the increase in this line item is due to the new internal hire into a position at a higher rate according to county policies and the part time position being upgraded to full time which is offset by the grant.

Commissioner Lauer requested to talk about Misdemeanor Adult Diversion. Atty. Saffo stated that their Adult Diversion for felonies is overkill for misdemeanors. She explained that this new diversion program for misdemeanors is diverting someone from the court system. Instead of pleading guilty or not guilty, their case is placed on an inactive list and they are placed into this program. Once a participant completes the program, the charges will be dropped. If the program is not completed, the charges will be brought back and go to trial. She discussed further details of the program and answered questions from the Commissioners. Commissioner Lauer expressed her concerns regarding the feasibility of starting such a program, stating that the number of misdemeanors currently in the jail is very minimal. Atty. Saffo stated that they already have Adult Diversion out of the Lebanon District Court; it was set up by the Lebanon prosecutor and is being done by Valley Court Diversion. She stated that she can contact the Lebanon prosecutor and get some more statistics on how many people they have sent through their program, for the Commissioners.

Capital Outlay – CA Saffo stated that she has budgeted \$5,000 in her capital budget not knowing the status of the Lawyers Lounge and whether or not they will be using that space and needing the money to set that up. This money is a placeholder as of now.

Department of Corrections – Superintendent Elliott

Revenue

Dept. of Corrections – Supt. Elliott stated that this line item includes housing Coos County female inmates at \$50/day, employee meals at \$3.00 per meal, social security incentive which is monthly report they send to the Social Security Administration and if any inmates are on social security they cut off and they receive a stipend for that inmate. Inmates are also charged .21 cents a minute for local phone calls and .25 cents for long distance calls. He stated that he has reduced the amount of Coos County females to three (3) inmates as they are not averaging the five (5) that were budgeted for this year.

Community Corrections – Supt. Elliott stated that they receive revenue for inmates who are out on work release, electronic monitoring, or pretrial services. He stated that he feels he over budgeted for that line item in FY18 and has adjusted it for FY19. He has budgeted for ten (10) inmates out on electronic monitoring and ten (10) in pretrial services.

Governor's Commission Grant – Supt. Elliott stated that this line item is the funding from the Bureau of Drug and Alcohol Services to provide counseling.

Supt. Elliott stated that the total revenue projection of \$211, 285.00.

Expense

Department of Corrections

Supt. Elliott discussed various statistics from the Department of Corrections. He stated that personnel and benefits account for \$4,667,902 or roughly 85.6% of this budget.

Retirement – Supt. Elliott stated that they have been under the premise that they would use part time employees to fill in for vacations, call outs or FMLA but he does not receive part time help anymore. Part time work is not sustainable as people do not want to work twenty five (25) hours a week with no benefits therefore full time employees are filling in these positions which then increases the amount of overtime. This increases the wages and also increases the amount being paid to the retirement system.

Correctional Officers – Supt. Elliott stated that this line is the salaries for forty three (43) full time officers.

Education and Training – Supt. Elliott noted that this line item will be expended as they are sending more officers to the academy.

Community Corrections

Supt. Elliott stated that this department includes six (6) full time staff members, a Lieutenant, two (2) Sergeants, one (1) Corporal, one (1) officer and one (1) administrative assistant.

Security Equipment – Supt. Elliott noted that the decrease in this line item is due to not having a need for any new equipment for FY19.

Substance Abuse Testing – He stated that he spoke with the Community Corrections staff and they feel they can make do in FY19 by decreasing this line item.

Supt. Elliott stated that the reason for the increase in this budget is due to the health insurance increase.

Governor's Commission Grant

Supt. Elliott stated that this line item is staffed by one LADC and one (1) part time certified recovery support worker.

Supt. Elliott stated that this budget has decreased due to hiring a new employee at a lower rate as well as reclassifying one of the positions. The majority of this budget is funded through the Bureau of Drug and Alcohol Services.

Nightwatchmen

Supt. Elliott stated that the Nightwatchmen work 7p-3a patrolling the complex. There is one (1) 4/5 position and four (4) part timers.

RSAT Grant

He stated that this grant funded to provide substance abuse counseling for women.

Maintenance Department – Superintendent Oakes

Maintenance – Supt. Oakes stated that two (2) employees are moving into newly approved Licensed Maintenance Assistant positions. Five (5) employees warrant merit increases.

Contract Services – Complex – Supt. Oakes stated that the increase in this line item is due to the biennial cleaning of forty four (44) storm catch basins and the five (5) year water tank inspection.

Electric Alternative Sentencing – Supt. Oakes stated that this line item has a 45.6% increase for FY19. He stated that he has spoken with the employees in the Alternative Sentencing building to find what they are using that they are not aware of and they could not come up with an answer. Supt. Oakes explained that the Alternative Sentencing Director has added four (4) more staff to that building and the motorcycle class is now using that building as well which is likely the reason for the large increase.

Supt. Oakes explained that even though they are going to see a 10% increase in water rates, there are decreases in the water line items. He stated that the rate increase is offset by the FY18 actual rate of \$0.0056 per gallon vs. his budgeted rate of \$0.0069 per gallon.

Supt. Oakes also noted that they will be seeing an increase of 52% in their sewage rates to cover costs of repairs and updates for the sewer plant.

Vehicle Repair and Maintenance - Supt. Oakes stated that he has increased this line item \$3,000 due to escalating repair costs to maintain their aging vehicles.

Care of Grounds & Out Structures – Supt. Oakes noted that if his paving request in his capital outlay gets approved, they can remove \$2,225 out of this line item for crack sealing. He stated that they can also eliminate \$2,200 more if a new sander gets approved in his capital budget.

Supt. Oakes noted that all Repair and Maintenance Lines with HVAC systems have increased. He stated that they are seeing a growing number of HVAC repairs due to aging equipment.

Capital Outlay

Sewer Forced Main – Supt. Oakes stated that this is the second year of the project. The total cost of the project is \$250,000 split over two (2) years to replace existing sewer forced main between the main pump station and interceptor. This covers the contractor, PE, patch paving old ruptured area and contingency.

Asphalt Paving – He stated that he is looking to pave and line stripe approximately 37,000 sq. ft. of parking and drives throughout the complex other than the DoC and Biomass Plant areas. This total project cost estimate is \$360,000 stretched over four (4) years. He stated that he is looking to pave the north end of the complex which is heavily cracked and starting to chunk in areas. Commissioner Piper stated that she hoped he would make the need for paving clear to the Executive Committee since it was removed from the budget last year. The paving is seen as necessary preventative maintenance.

New ¾ ton 4 Wheel Drive Pickup Truck and Plow – Supt. Oakes stated that this is ½ of the cost towards a new truck and plow. The current 2004 ¾ ton truck and plow are experiencing proliferation of costly repairs due to age and normal wear and tear.

New 2 Cubic Yard Sander – Supt. Oakes explained that the cost to rehab the current sander would be roughly \$2,200 and does not make sense to spend this kind of money on a 10 year old sander. The current sander requires a complete rehab due to wear and tear and an extremely corrosive environment.

Dairy Barn Repairs & Painting – He noted this line item is for structural repairs and painting.

Unpaved Road Repairs – Supt. Oakes explained that the road behind the DoC has settled and is sunken in areas. Steep sections of road to the farm fields are eroding and all areas need material brought into restore crown to get water to run to the ditches in order to stop source of erosion. He noted that last year he only received 50% of what he requested for this project and this request will finish off that project.

LED Exterior Lighting – This is to replace high watt metal halide parking lot lights with low watt LED fixtures. Supt. Oakes stated that there will be a \$2,500 annual cost savings and will pay for the fixtures in approximately 4.25 years.

CA Libby stated that next week she will have all department budgets to give the Commissioners a better idea of where they are with the budget.

11:26 AM with no further business the meeting adjourned.

Respectfully Submitted,

Wendy A. Piper
Clerk