

Hillsborough County Board of Commissioners

April 6, 2011

Bouchard Building, Goffstown, NH

Minutes of the Budget Meeting

(Not Official until Approved by the Board and signed by the Clerk.)

Present: Comm. S. Ziehm, Comm. C. Holden, J. Hardy, D. Hogan, Rep. C. Seidel, C. Kirby, M. Rioux, P. Boardman, P. Lafrance, K. Rickrode, C. Hardy, J. Parker, M. Castonguay, G. Wenger, and L. Stonner.

1. Call to Order

The Board moved out of recess at 12:14 p.m.

Motion: To come out of Recess. Motion by Comm. Holden, second by Comm. Pappas. Motion carried.

Comm. Ziehm recognized Comm. Holden for a motion.

Motion: To eliminate the part-time Sheriff's Department position of Deputy, position # 600947001, noting that this person's work was related to the Gun Investigator program that is ending. Motion by Comm. Holden, second by Comm. Ziehm. Motion carried.

The Board held discussion with Sheriff Hardy who presented an overview of his budget lines. He addressed the level of staff required to provide critical services.

Mr. Wenger requested that the Board approve amending the Salary Sheets to accurately reflect the changes discussed earlier in the Board meeting.

Motion: To amend the Sheriff's Office Salary Sheets to reflect the elimination of a part-time position as approved in the previous motion. Motion by Comm. Holden, second by Comm. Ziehm. Motion carried.

Sheriff Hardy explained that the duties that the Sheriff's Department is responsible for include:

- transport to/from the jail to the Courthouses
- civil responsibilities related to District Courts under the Sheriff's jurisdiction
- fugitive apprehension
- identify aggressive drivers in conjunction with State Police
- dispatch for the County and some of the Towns in the County
- assist other agencies

Sheriff Hardy addressed overtime, noting that it is based on operations. He brought forward the recommendation to reduce the Education & Conference, Other Fees & Services, and Medical/Surgical lines in his budget.

The Board approved reductions in the Sheriff's budget.

Motion: To reduce the Sheriff's Office line 4211-7300, Medical & Surgical Supplies by \$500 and to level fund the line at \$1,500. Motion by Comm. Holden, second by Comm. Ziehm. Motion carried.

Motion: To reduce Sheriff's Office line 4211-7350, Printing & Binding by \$1,500, to fund the line at \$6,000. Motion by Comm. Holden, second by Comm. Ziehm. Motion carried.

Motion: To reduce Sheriff's Office line 4211-7360, Office Supplies by \$1,500, to fund the line at \$8,500. Motion by Comm. Holden, second by Comm. Ziehm. Motion carried.

Motion: To reduce Sheriff's Office line 4211-7380, Postage by \$1,000, to fund the line at \$18,000. Motion by Comm. Holden, second by Comm. Ziehm. Motion carried.

The Board addressed other lines in the Sheriff's budget. They also discussed parking fees at Temple Street for the cruisers. There was discussion relative to Sheriff's Deputies taking cars home at night. Comm. Holden asked if this was necessary and if they were used for personal use. Sheriff Hardy explained that they are not used for personal needs; a Deputy is considered to be on duty from the time he/she leaves home until he/she returns. He explained that this allows a Deputy to react or respond quickly to anything that happens while the officer is on the road. Discussion ensued regarding automobiles, Out of State Travel, Gas & Oil, Auto Repairs and Equipment Rental.

Motion: To amend Sheriff's Office line 4211-7880, Equipment Rental by adding \$1, to fund the line at \$1. Motion by Comm. Holden, second by Comm. Ziehm. Motion carried.

Sheriff Hardy referred to the Drug Forfeiture line and explained that the funds from this line are restricted relative to how they are used; they can only be used in the Sheriff's Department under certain guidelines. Sheriff Hardy reviewed the vehicle inventory and the number of Deputies in his Department.

The Board agreed to take a fifteen-minute break.

The Board addressed Superior Court Bailiff's lines, Other Supplies and the use of Bailiffs at the Courts.

Motion: To reduce Superior Court Bailiffs line 4215-7390, Other Supplies by \$3,999, to fund the line at \$1. Motion by Comm. Holden, second by Comm. Ziehm. Motion failed to carry with Commissioners Ziehm and Pappas voting against the motion, and Comm. Holden voting in support of the motion.

Motion: To reduce line 4215-7970, New Equipment by \$3,000, and leave the line unfunded. Motion by Comm. Holden, second by Comm. Ziehm. Motion failed to carry with Commissioners Ziehm and Pappas voting against the motion, and Comm. Holden voting in support of the motion.

The Board addressed the Superior Court Bailiff's budget with the Sheriff. Comm. Holden expressed her views, noting that she believes that this is a State function and responsibility.

Sheriff Hardy explained the Sheriff's Detail expense line; he noted that this line is used when officers are used by outside entities; he explained that the expense is reimbursed. He agreed to review his budget again to see if there are further cuts that could be considered.

Comm. Ziehm recognized County Attorney, D. Hogan, who presented information relative to the County Attorney's budget. He explained that his Department has cut anything it could for lines that are within its control. He noted that the staff is extremely busy and often works on weekends, so it would be very difficult to cut staff. Att'y Hogan, M. Rioux, and P. Lafrance reviewed lines and explained the expenses. Att'y Hogan agreed to review the Health Insurance line since the number of employees is down. M. Rioux noted that the Law Library line has been cut dramatically; she noted that once the County Attorney's Department has moved back to the Manchester Courthouse, it will be possible to revisit that line again to see what the needs are. P. Lafrance explained that LexisNexis is used for online research

and is critical for the attorney's research. She indicated that while the number of hard copies has been reduced, there are many times when it is important to have the actual book in Court as a reference.

Mr. Wenger explained that the Manchester Courthouse budget includes the anticipated expenses related to Building Rental, the cost of the move back to Manchester, and the equipment that will be needed by the County Attorney's staff.

Comm. Ziehm recognized K. Rickrode, J. Parker, and C. Hardy from the Conservation District.

Ms. Rickrode explained that the Conservation District includes only her salary and the salary-related lines; she explained that other funds provide for the rental of the space and other expenses. C. Hardy explained that the Conservation District provides services to towns, foresters, farms, community gardens and other agencies.

Comm. Ziehm recognized Rep. Seidel, C. Kirby, and M. Castonguay.

Rep. Seidel, Ms. Castonguay and C. Kirby explained the cuts in the County Convention budget as well as justification for the lines that remain. Ms. Castonguay informed the Board that she has eliminated a part-time employee who has been working 20 hours/weekly.

Motion: To reduce County Convention line 4110-7700, Travel-In State by \$3,000, to fund the line at \$30,000. Motion by Comm. Ziehm, second by Comm. Holden. Motion carried

Rep. Seidel, the Board and Mr. Wenger discussed ways of sharing the workload. Mr. Wenger noted that inmates are available for some projects, such as painting and outside work, but explained that there could be a security issue in many offices if an inmate were working in an office where there is confidential information.

There being no further business, the meeting recessed.

Motion: To move into Recess. Motion by Comm. Holden, second by Comm. Ziehm. Motion carried.

The Board moved into Recess AT 3:47 P.M.

Signed 11/16/11

Comm. Carol H. Holden
Vice Chairman/Clerk
Hillsborough County Board of Commissioners

Date