

Hillsborough County Board of Commissioners

May 2, 2012

Bouchard Building, Goffstown, NH

Minutes of the Public Hearing

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

Present: Comm. S. Ziehm, Comm. C. Holden, Comm. Pappas, P. Coughlin, J. Hardy, D. Hogan, C. Connelly, D. Dionne, C. Kirby, B. Moorehead, D. Reidy, K. Rickrode, E. Robinson, M. Castonguay, G. Wenger, and L. Stonner.

Also Present: State Representatives from Hillsborough County, members of the public representing Southern NH Services Special Projects, County employees and members of the public.

Call to order

Comm. Ziehm called the meeting to order at 10:00 a.m.

Comm. Ziehm opened the meeting by welcoming those who took the time to attend and voice their opinion. Comm. Ziehm introduced Rep. Seidel, Chairman of the Executive. At the request of the Chair, the State Representatives in attendance stood to be recognized.

Comm. Ziehm introduced the elected officials and Department Heads: P. Coughlin, Register of Deeds, Supt. D. Dionne-Department of Corrections; C. Kirby-County Legal Counsel; D. Reidy-Director, UNH Cooperative Extension; B. Moorehead-Nursing Home Director, and G. Wenger-County Administrator.

Comm. Ziehm introduced her fellow Commissioners, Comm. Holden, and Comm. Pappas.

Comm. Ziehm presented a flip chart overview of the FY 2013 budget. They charts included:

1. BUDGET COMPARISON

FY 2012	\$84,923,081
FY 2013 BUDGET	\$84,533,918
Reduction	\$ 389,163

2. DELEGATION REQUESTS

Develop a budget:

“Without an increase in taxes...”

“With a reasonable use of Surplus”

“With a reduction (or no increase) in expenses...”

“Where ever possible, an increase in revenue...”

“To develop the best budget for the County...”

3. EMPLOYEE COSTS (that cannot be controlled)

7100 Social Security	up \$25,218
7110 Unemployment Taxes	up 36,643
7120 Health & Accident Ins.	up 392,841
7130 Retirement Contrib.	up 76,147
7140 Ins.-Worker’s Comp.	up <u>27,289</u>
Total increase	\$558,138

Stimulus Revenue in FY13 down (\$3,999,790)

Net Result is 4.5 to 4.6 million dollars less at the beginning of the process

4. EFFECT OF CUTS (if Employees were to be cut)

\$1,000,000 equates to 15-30 Employees

\$2,000,000 equates to 30-60 Employees

5. FY 12 BUDGET AFFECTED

THE JOBS OF OVER 50 COUNTY EMPLOYEES

6. COMMISSIONER'S PROPOSED BUDGET

Expenses		\$84,533,918
Human Services	\$29,435,350	
Operating Expenses	55,098,568	
Employee Costs	45,008,780	
Other Expenses	10,089,788	
Commissioner's Proposed Budget Revenue		\$84,533,918
County Tax Revenue (2% Increase = \$882,188)		\$44,991,609
Budgeted Use of Surplus		\$ 4,818,273

7. EFFECT OF A TAX INCREASE (Example)

City of Nashua:

Approximately 3¢ to the tax rate or \$8.00 for a \$250,000 home

8. COUNTY SERVICE PROVIDERS

Nursing Home

Department of Corrections

Sheriff's Department

County Attorney

Registry of Deeds

UNH Coop Extension

Conservation District

Commissioners Office of Administration & Finance

County Convention

Human Services

Comm. Ziehm added that further cuts could affect quality of life or even loss of life at the Nursing Home, and noted that if there aren't enough guards at the jail, there could be prisoner escapes, or the safety and security of staff and inmates could be compromised; cuts in the County Attorney's staff could affect the length of time that it takes to bring justice to a victim or bring a criminal to Court.

Comm. Ziehm invited those who wished to speak to complete a comment card and present it to the Clerk of the Board, Comm. Holden. She explained that each speaker will be limited to 3 minutes and will not be recognized a second time until all have an opportunity to speak.

Comm. Ziehm noted that the Board will consider input received from the Public Hearing.

Comm. Holden recognized the following persons who spoke relative to programs that they support:

Kevin Halloran, Chairman of the Board at St. Joseph's Community Services spoke in support of Meals on Wheels Program and asked that the Board continue supporting this valuable program. He added that they served 1700 meals around the County the previous day, and will do the same today. He further added that the need has increased and the funding has gone down.

Rep. Belanger asked how the budget cut would affect the congregate dining sites. Meghan Brady, President of at St. Joseph's Community Services responded that this program does not cover community dining; she spoke in support of Meals on Wheels Program and asked that the Board continue its support; she noted that the program saves the community money because the program helps keep people in their homes. She added that the cost of one year of community meals is about \$2,500, but the cost of keeping a person in the County Nursing Home is about \$105,850.

Robert Bourassa, Pauline Boucher, Tracy Labbe, Rep. Hikel, Vivian Villemure, and Fred Kfoury spoke in support of the Meals on Wheels Program. Rep. P. Greazzo noted that it is his opinion that there are other areas such as Surplus that could be looked at as opposed to cutting the Meals on Wheels program; he added that he cannot support an increase in the budget while cutting services to the elderly.

Rep Seidel commended the Board for its work and explained that the budget will proceed to the Executive Committee Sub Committees and the Executive Committee, and they may make different recommendations; the Delegation will then have a Public Hearing at which time the public will be given another opportunity to speak before the budget is voted on.

Comm. Ziehm informed those present that fifty employees were lost the previous year as a result of budget cuts in the FY2012 budget. She thanked those present for coming and for their input.

Comm. Ziehm closed the Public Hearing at 10:35 a.m.

*Approved on 5/30/2012
and amended on June 13, 2012*

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

Date

Addendum:

Comm. Holden addressed the Minutes of the Public Hearing held on May 2, 2012. She referred to the last paragraph on the last page and asked that it be corrected to read:

“Comm. Ziehm informed those present that fifty employee positions were impacted the previous year as a result of budget cuts in the FY2012 budget. She thanked those present for coming and for their input.”

The motion was approved to make that change on June 13, 2012.