

GRAFTON COUNTY COMMISSIONERS' MEETING

Budget Reviews

Board of Commissioners' Office

North Haverhill, NH

Thursday, March 13, 2008

PRESENT: Commissioners' Michael Cryans, Ray Burton and Martha Richards, Financial Coordinator Susan Cunningham, Executive Director Julie Clough and Secretary Jeri Martino.

Commissioner Cryans called the Meeting to order at 9:15 AM.

HUMAN SERVICES: Human Services Administrator Nancy Bishop arrived. She presented the Commissioners with a cover letter which presented the budget based on known information and without consideration of several unknown factors which really leave quite a bit up in the air. As it stands, to this date, the HS budget is up 15.77% and much of that cost is mandated by the state.

Commissioner Cryans asked HSA Bishop to make a statement as to what might happen with her Department. HSA Bishop said that it will depend and that they were still waiting on a number of variables. Commissioner Cryans said that it looks like the HS budget will pick up approximately \$1M.

Director Clough asked what will happen with the reimbursements for juveniles and HSA Bishop said that she would like to continue with the existing cases and expected that the new cases would go to the state.

Director Clough asked how that would effect her Department and N. Bishop said that it would eliminate one person anyway.

Commissioner Cryans asked if she thought this would be resolved by July 1st and N. Bishop said "doubtful".

HUMAN RESOURCES: Human Resource Director Joanne Mann arrived to present her budget saying that there is a 9.9% increase and that is due in part to moving her position up one full grade to 9, per the consultant's recommendation. She has also added a double step increase for her assistant and a move of the clerk position up one grade.

HRD Mann said that she is also willing to absorb the HS assistant into her department should HS dissolve.

DEEDS: Register of Deeds Bill Sharp presented his budget but there were some confusion regarding increases in revenues and expenses depending on which online company is chosen. RD Sharp will tighten it up and bring back a revised copy.

The Commissioners broke for lunch

The Commissioners resumed their meeting.

TREASURER: Treasurer Carol Elliott presented a reduced budget adding that she would like to see the Delegation consider a pay increase of \$700 for the position.

INFORMATION TECHNOLOGY: IT Manager Brent Ruggles arrived with his budget, which will be the first since his arrival. ITM Ruggles has requested a new support person to help him with many of the rudimentary calls which will free him to do more of the technical side. This will be a full time full benefited position. The IT Department will be taking over the purchase of all computer equipment so this budget will look large but most of the costs come from other Departments.

EMPLOYEE COUNCIL: Donna Wallis arrived and the only request from the Employee Council was a 4.3% cost of living increase. The Commissioners will review this request.

Adjourn 1:20 PM

Raymond S. Burton, Clerk