

GRAFTON COUNTY COMMISSIONERS' MEETING

Budget Reviews

3855 Dartmouth College Hwy

North Haverhill, NH

Thursday March 14, 2013

PRESENT: Commissioners Michael Cryans, Ray Burton and Martha Richards, Secretary Jeri Martino

Human Services ~ Administrator Nancy Bishop

NHA Bishop provided two different scenarios for budget and one was based on what the governor's budget might be and the other was based on the proposed cap which is the one that HSA Bishop went by .

98.3% of the HS budget is state mandated.

HSA Bishop has added some extra money in for the County Conference.

The County is no longer paying for the state audit so that line has been zeroed.

Commissioner Burton asked if the new managed care system will affect the intermediate care and HSA Bishop said that doesn't go into affect for Nursing Homes until 2014 so she said it wouldn't affect this budget.

HSA Bishop increased the revenue line for recoveries by \$30K, going from \$50K to \$80K.

UNHCE ~ Educator Deb Maes

The support staff has been reduced by one, bringing support down to two, but that one other person has been moved to the professional staff line.

All other items including the capital expenses have pretty much stayed the same.

Commissioner Burton asked what percentage of all property owners utilize UNHCE and D. Maes said she thought it was roughly 20-25% though everyone has access to it. She said they are now working on tracking participation.

DRUG COURT ~ Coordinator Bob Gasser & Case Manager Jen Stone

Commissioner Burton asked where DC stood in the whole organizational structure and B. Gasser said that the program is still considered a pilot program, even after seven years of operating. He said the place in the structure should probably be determined and whether it will stand alone as a Department or fall under the auspices of the County Attorney.

Commissioner Cryans said for full disclosure it should be known that he is the Executive Director for Headrest which provides a lot of treatment services for DC.

The DC Case Manager, Jen Stone, who was with the program under a grant, is now added into the budget along with all benefits because the grant has been completed. This addition is responsible for most of the increases to the budget.

J. Stone said that she is the only full time employee and does all the data base entry, invoicing paperwork and tracking of statistic, along with face to face time with participants to help them with specifics tasks such as finding housing.

Commissioner Cryans asked what would happen if the Delegation says no to the new position and B. Gasser said it would be a terrible blow to the program to not have the case manager as she is responsible for the day to day operations.

Commissioner Cryans asked if there were some other place that could sustain cuts and B. Gasser basically defended all the increases as needs to the program, such as training for employees, travel and new types of testing.

Commissioner Richards asked why the travel line had increase \$5K and B. Gasser said it was brought over from the Case Manager grant line.

Commissioner Burton thought it would be a good idea for B. Gasser to try to educate some of the Executive Committee members on Drug Court.

There was a discussion about the possibility of seeing if the Case Manager grant could be extended or that another grant could be found for that position. B. Gasser said that he believed that there would be \$35K left over from the grant but that it couldn't be used in subsequent years. Commissioner Burton said he would follow up with that at the state to find out the particulars.

The next DC graduation will be on May 6th at 1:30.

COUNTY ATTORNEY ~ Attorney Lara Saffo & Office Mgr. Alison Farina

The budget is up 2.68% over last year. There is a request for a new part time file clerk at 15 hours per week.

VAWA (grant funded) ~ basic increases

VICTIM WITNESS ~ basic increases

MENTAL HEALTH COURT ~ This budget had been grant funded and that is no longer the case. The request is to increase the Coordinator position to full time and Plymouth has been added in for case management. Commissioner Cryans asked how many people this serves and Atty. Saffo said 12 per year.

MEDICAL REFEREE ~ mandated by state

JUVENILE DIVERSION ~ this is a completely new budget added by Atty. Saffo in the amount of \$135,156. CADY, out of Plymouth, can not manage funding and cannot continue with its program because of that. Atty. Saffo explained how the program would work and that it would have courts in the Plymouth, Lebanon and Haverhill/Littleton areas. She said that S. Golden who is the Mental Health Coordinator would be the case manager as she has worked in the program before. Commissioner Cryans asked why the state is not picking up the portion that they agreed upon when they changed legislation to separate the County and state and give the County the elderly while they (the state) took over the juveniles. Atty. Saffo said they are not keeping up with their

end of the bargain and feels that the County should then take over the expenses. Atty. Saffo said that both Lebanon and Haverhill are actually up and running so money for those two could be significantly less from the County.

Commissioner Cryans asked if the only reason that this budget is being created is because CADY can't sustain itself and asked if it wouldn't make more sense just to fund the Mental Health Court program rather than trying to put in two new programs.

Atty. Saffo said she feels that putting everything together is a way to have a full plan that is funded by the County. Commissioner Cryans said though that Littleton and Lebanon are already doing their own things and maintaining, only CADY is not. Atty. Saffo said that she feels all three should be included in the mix rather than having to work off of minimal grants.

There was some further discussion.

11:30 AM With no further business the meeting adjourned.

Raymond S. Burton, Clerk