

GRAFTON COUNTY COMMISSIONERS' BUDGET MEETING

3855 Dartmouth College Hwy

North Haverhill, NH 03774

March 6th, 2014

PRESENT: Commissioners Martha Richards and Linda Lauer, Executive Director Julie Clough and Admin Assistant S. Norcross.

**Sheriff's/Dispatch: Sheriff Doug Dutile & Communications Director Tom Andross**

Sheriff Dutile stated that the main increase in the budget is the mandated health insurance increases. There is a \$19,050 increase from last year.

He stated that he had a Deputy retire so he has included a family insurance plan for their new hire but is not sure if they will need it or not.

The Cruiser Fuel line has reduced. He will have a firm number next week when the State DOT awards the fuel contract.

He stated there are no large changes in the operating budget and that the capital is down considerably from last year.

The revenue is down due to the fact that they are not making as many arrests as they used to make from the Forest Patrol.

Director Andross stated that he left dispatch fees at a flat number.

Commissioner Lauer asked why the Cruiser Repair and Maintenance line increased \$7,000. Sheriff Dutile stated that the price of tires have increased dramatically.

Commissioner Lauer asked why there was a decrease in insurance prices. Director Clough explained that the difference is due to a change in the calculation. Our insurance used to be a flat dollar amount per vehicle but Primex bases it on purchase price of the vehicle. The more expense a vehicle is the more is costs for insurance.

Director Andross stated that there was a little change in clerical line item in the Dispatch budget. With the new position that was created, they hired a person from within the County so they started at a higher wage due to the fact they had prior experience.

Other than that there is very little change in the Dispatch Operating Budget. Director Andross did point out that the difference in vehicle insurance in his department was a dramatic increase.

Director Clough stated that is due to the mobile communications vehicle, which is a very expensive vehicle.

Director Andross then reviewed his requests for expenditures from the Dispatch Capital Reserve account. Director Clough pointed out to Commissioner Lauer that the Dispatch Capital Reserve account has monies set aside for upgrades needed for the Dispatch Center and that these expenses do not impact the taxpayer.

Director Clough asked what the status was of the requested expenses from FY 14. Sheriff Dutile told the Commissioners that they had just learned on Tuesday that the EMPG grant that they had applied for to pay for half of the Dispatch Consoles had been approved. This means that the County will not spend all the monies that were requested for the Dispatch Consoles from the Capital Reserve Account. Director Andross said that they are very close to taking action on the consoles and will be coming before the Board in the next few weeks with their request.

### **Human Resources- Donna Cramer**

HRD Donna Cramer reviewed her budget with the Commissioners.

HRD Cramer explained that she would like to advance the HR Generalist position to a Sr. HR Generalist effective July 1, 2014. HRD Cramer explained that she would like to increase the level of service HR is able to provide. Specifically she would like to increase Department Head training and provide continuous support as it is crucial for effective recruitment and for retention, in the areas of interviewing, selection, orientation, mentoring, employee satisfaction and performance management. With this change we would be able to provide these services with an increased level of skill and support.

In order to accomplish these goals effectively, the Director would utilize a partner who is skilled and available to assist with employee relations, labor relations, training and development of not only department heads, but also staff. The current HR Generalist is outstanding in her role. She is knowledgeable, consistent in her practice and eager for the challenge and learning opportunities. The HR Director would like to give her the opportunity to grow, advance her knowledge and skills even further and share that knowledge with others throughout the County. By advancing this position, the needs of the County would be met without additional staff, by utilizing the talent we currently have. The County would also be increasing the knowledge of, and support of, department heads and staff which results in retention, consistency and employee satisfaction.

HRD Cramer further explained that she is requesting to add a position (but not fill) of HR Assistant. There are no HR Clerks in any of the other counties. The goal would be to eventually (not in this fiscal year) train the HR Clerk to take on the additional responsibilities of an HR

Assistant, be in line with other counties and eventually eliminate the HR Clerk title which is not in line with today's standards and needs for an effective HR department.

HRD Cramer reviewed the rest of her budget stating that there was not much change in the rest of her operating budget.

**Conservation District- Pam Gilbert, Linda Brownson, James Seidel**

The County supports the Administrative Assistant position for the Conservation District the increase in this budget is directly related to that position, mostly associated with the increase in the County's health insurance premium.

Other materials were provided for the Commissioners review and J. Seidel thanked the Commissioners for all the support they offer to the Conservation District.

10:38AM with no further business the meeting adjourned

Respectfully submitted,

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Linda D. Lauer, Clerk