

Jail Subcommittee 1/8/18

Subcommittee convened @ 9am. In attendance: Reps. Schmidt (chair), Marsh (clerk), Comeau, Crawford. Absent: Rep. Knirk

Expense Budget:

6100.007 Increase due to addition of case manager position

6100.009 Increase due to union contract

6100.023 New line to allow agency RN/LPN when staffing not met. May not be enough.

6100.024 New line, was in fees & services 6100.029

6100.025 Large increase due to increased population of inmates with medical needs
Observation Hours (vs. Inpatient) not reimbursed
Medically clearing inmates every 3 days for involuntary admits to NH Hospital

6100.027 Decrease due to in house mental health

6100.028 Trust program

6100.058 Offset by revenue. Likely to increase with Drug Court

6100.068 Reduction in landline use due to new phone system. Cell phones remain.

6100.069 Down due to new ozone system

6100.072 Actual cost of lease

6100.078 Moved to 4170.029

6100.097 List of new equipment reviewed.

Rep. Schmidt asked for a breakdown of discretionary/ non discretionary expense.

Rep. Comeau inquired if Commissioners have inspected the jail. Next due in March.

Revenue Budget:

6040.031 Number is speculative but increase reflects actual numbers

6040.041 Down due to contract to implement electronic medical records at no cost from Securis.

Federal Grant Funds:

IDN should be up and running within a few weeks.
Second Chance Grant still in planning phase.

Discussed Vines Grant forthcoming.

Crawford/Marsh moved to recommend Jail Budget to Delegation. Approved 4-0.

Deeds Expenditures:

4120.005 Line item needed for actual expenditures

4120.010 3% increase for non-union staff on performance basis

4120.024 Increase due to increased docket, offset by revenue.

4120.035 Actual 8,859 by end of year.

4120.038 Postage down due to eRecording

4120.039 Moved to Capital Budget. Commissioners intend to Bond expense.

Discussion regarding in-house vs. contracted work

Discussion regarding difficulty in getting firm numbers

Discussion regarding raising fees to pay for project

Motion made to add 60,000 to 4020.013 and 4120.039, decrease 9400.091 by 40,000 and increase 4120.097 by 40,000. There is no effect on overall budget. Marsh/Schmidt approved 4-0.

4120.088 Combines lines 4120.079 and 4120.089

No questions re Deeds Revenue.

Motion to approve Deeds Budget. Marsh/Comeau approved 4-0.

Subcommittee adjourned 11:40

Respectfully submitted,
Rep. William Marsh, Carroll 8