

Belknap County Delegation Subcommittee  
Public Safety ~ 01/31/14 at 3:35 pm

Members Present: Chair Vadney, Representatives Raymond, Tilton, and Burchell.

Absent: Rep. Sylvia.

Also present: Debra Shackett, Glen Waring and Commissioner Thomas.

**Department of Corrections Revenue:** Rep. Tilton suggested raising line item 34037, Commissary income to \$12K.

**Department of Corrections Expenditures:** Rep. Tilton asked for a report with the exact number of employees in the DOC and which line (s) wages are charged to. Members asked why Superintendent Wards request in wages was more that the Commissioners request. This was for the three Correctional Officers (one Community Corrections Officer and 2 Correctional Officers) positions that he had requested in the budget that the Commissioners took out. (This also represents the differences in the lines items for insurance, retirements, and all associated payroll accounts). Superintendent had numbers that showed they are already 3.5 short on the shifts alone. These positions are very much needed. Superintendent also added that the staff numbers have not changed in 20 years while the population has more than doubled. Next was line 53000. That is because the jail will now do the ADAPT program themselves. Line 56005 was increased for inmate programs, GED program, etc. and is very much needed. Discussions ensued regarding transporting inmates.

**Restorative Justice Revenue:** Executive Director Brian Loanes reported that they had a total of 64 adult and 30 youth cases in 2013. These numbers increase, but utilizing the same staffing numbers. These cases have increased the revenue numbers for 2014.

**Restorative Justice Expenditures:** The committee asked Director Loanes about the large difference in wage line items. Mr. Loanes had asked for a 32 hour position in last year's budget, but the Delegation did not approve. They have 3 part time case managers. Based on case load and retention of his current professional staff, he would like to increase one of these part time managers to a full time position. (That effects all of the retirement, health, payroll etc. related line items in this budget). Lastly, discussed were line items 53900 and 56100.

**Adjourn:** Unanimous motion to adjourn at 6:20 PM.

Respectfully submitted,

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Angela A. Bovill, Administrative Assistant