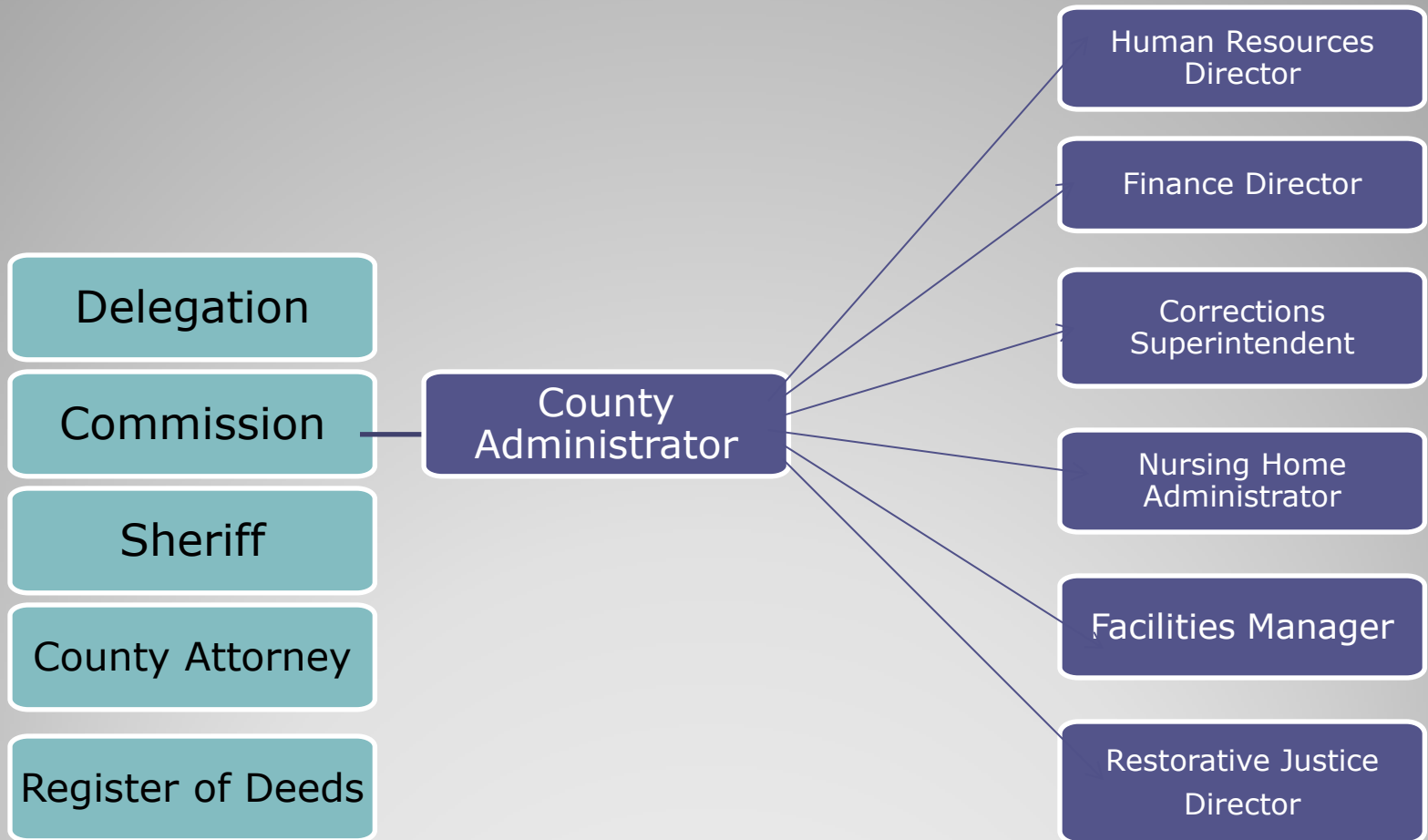


# Belknap County Budget

Commission Recommendation 12/8/2014



# Organizational Chart

- The Management Team begins preparing the budget in August, as a group.
- The Finance Director provides all personnel numbers.
- After a final administrative review, the requested budget is presented to the Commissioners.
- Commission reviews all requests, and prioritizes programs, projects, & purchases.
- Commissioners recommended budget is certified, submitted to DRA, and distributed to the other governing body's in the county.

**About the budget process...**

- Tonight the budget is presented to you as an overview.
- Traditionally, members of the Convention break into smaller groups to focus on individual departments.
- The “sub-committees” then make a recommendation back to the full Convention, where the budget is voted in.
- The budget is certified by the Clerk & submitted to DRA.
- If the budget is not voted by 3/31, the budget submitted by the Commissioners takes effect.

**The finished product!**

- Suggested Sub-Committees:
  - Public Safety – Sheriff's Office, County Attorney, Corrections, Restorative Justice
  - Nursing Home
  - Facilities & Deeds
  - Administration – responsible for all remaining sections, including: Human Resources, Finance, General Administration, Debt Service, CIP, Human Services, Information Technology
- It's important to keep in mind that all subcommittee meetings are open to all members of the Delegation & the public.

## Subcommittees

In many ways the County works like any large business – we provide direct services, but also manage roughly sixty million dollars passing through.

Commissioners (Board of Directors)

County Administrator (CEO)

Department  
Managers





## Administration

- Includes 6 f/t employees
- 3 Finance, 1\* Human Resources
- Coordinates and provides resources to all Departments
- Technology Infrastructure & Debt Service



## Nursing Home

- Home to 94 Residents
- Deficiency Free on annual state survey!
- Employs 105 f/t and 37 p/t individuals



## Facilities

- Manages buildings & grounds for County Complex and Superior Court
- There are 4 f/t & 2 p/t employees

Who we are...



## Sheriffs Office

- Includes 19 f/t employees and 29 p/t employees
- Consists of Civil Division, Communications, Court Security, Juvenile Division



## Corrections

- Focus on programs !
- Roughly 100 inmates, minimum to maximum security
- Budget includes 30 f/t & 24 p/t employees



## Restorative Justice

- Court diversion for adults and juveniles
- 4 p/t employees

Who we are...





## County Attorney

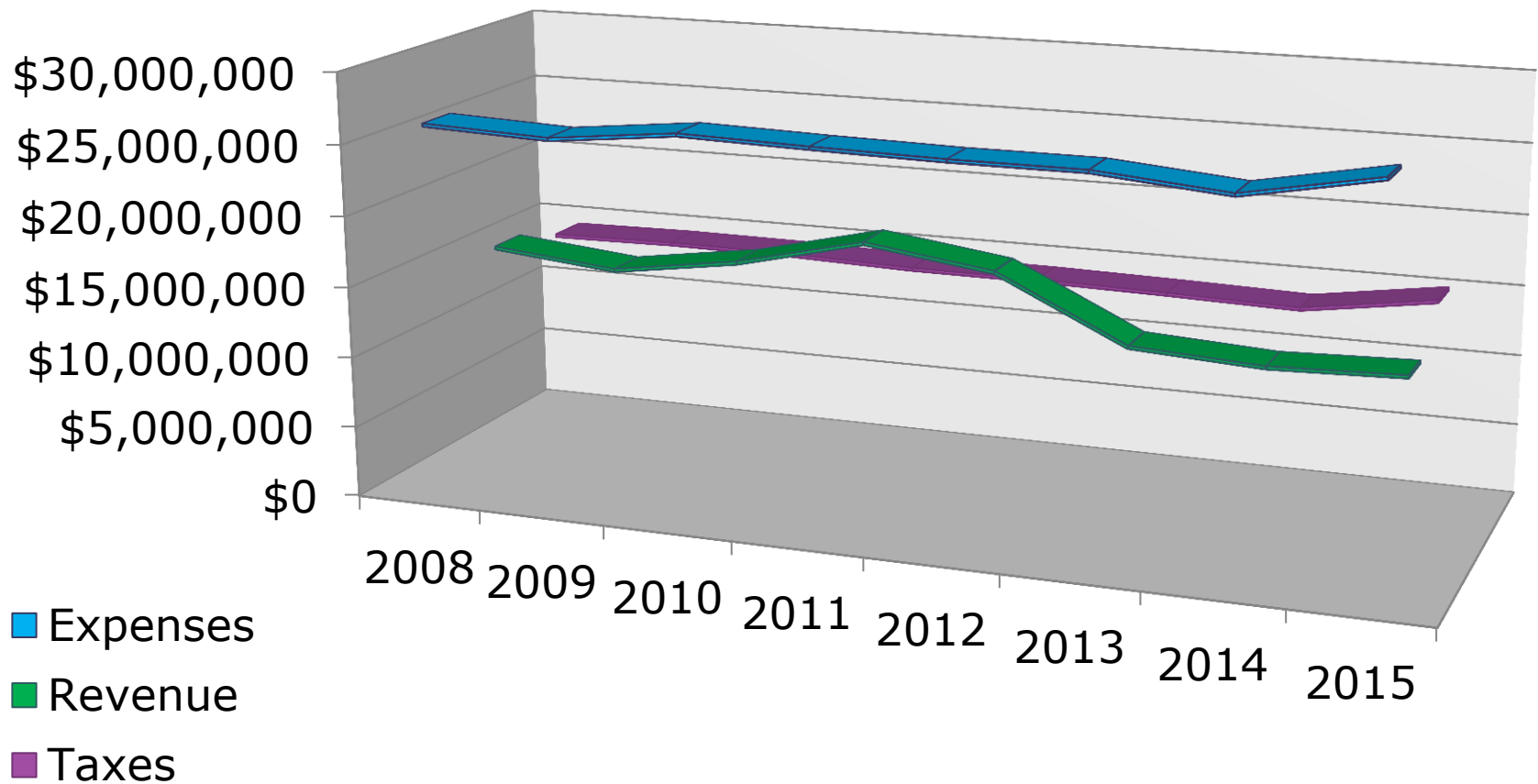
- Includes 8 f/t and 1 p/t employee
- Criminal Prosecutor



## Deeds

- Records and maintains property deeds
- Makes records available to public
- Includes 4 f/t and 1 p/t employee

Who we are...



## Historic Perspective



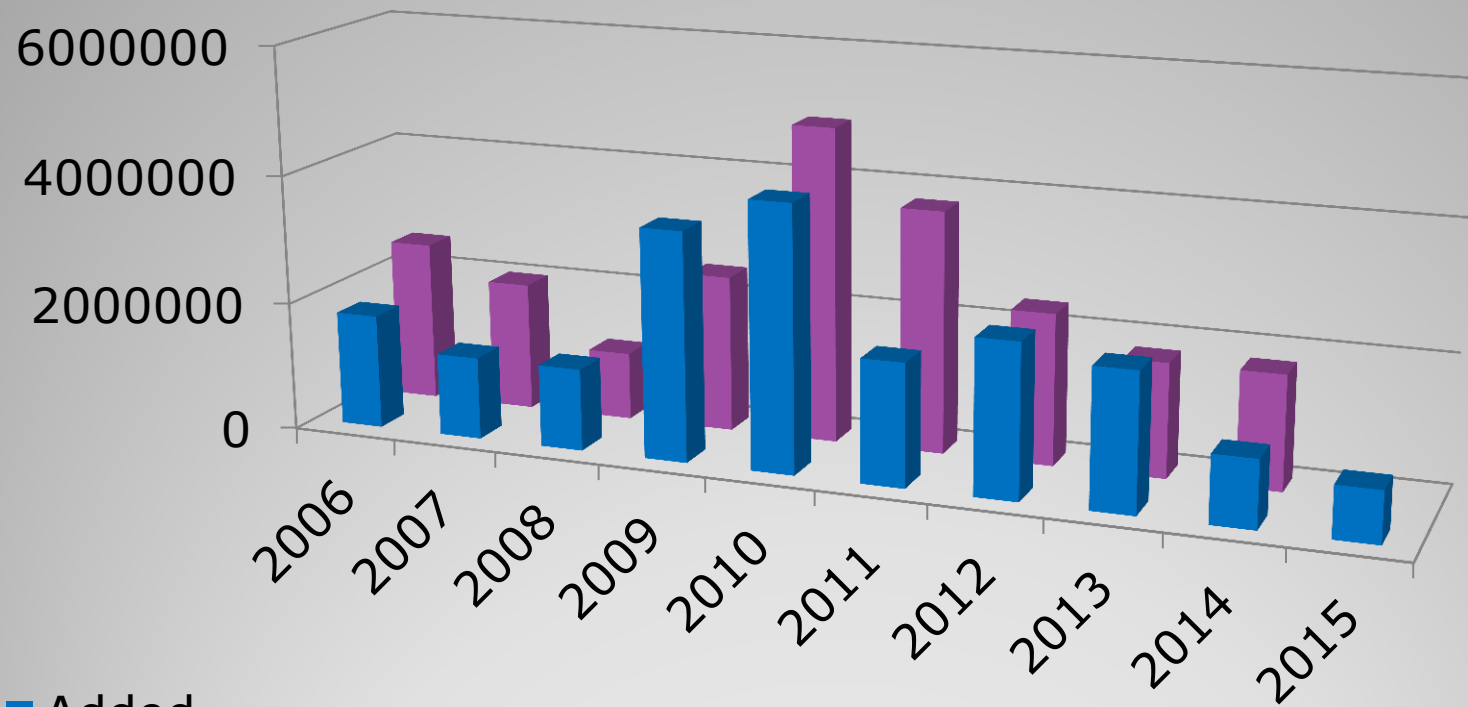
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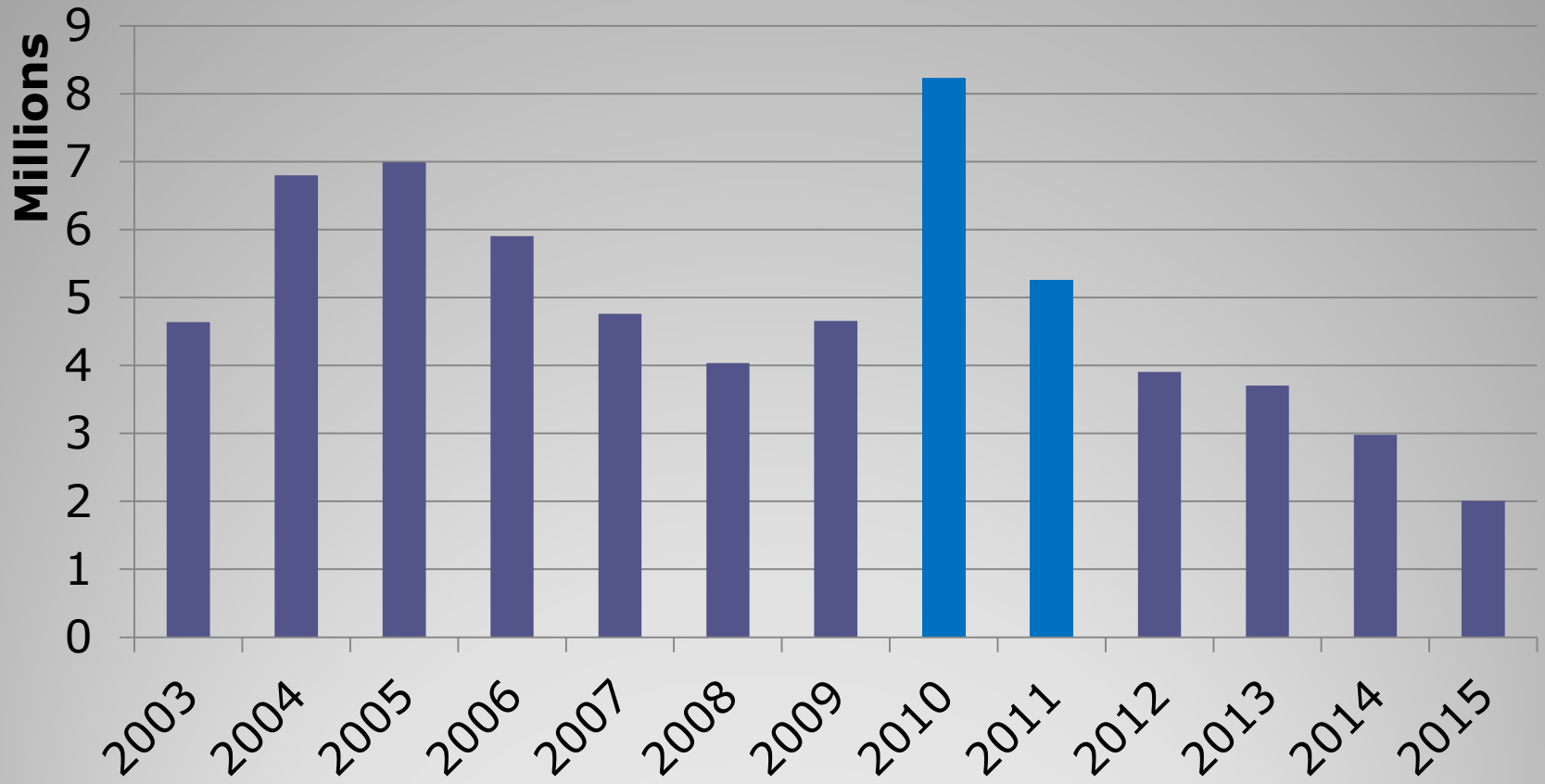
**Fund Balance**



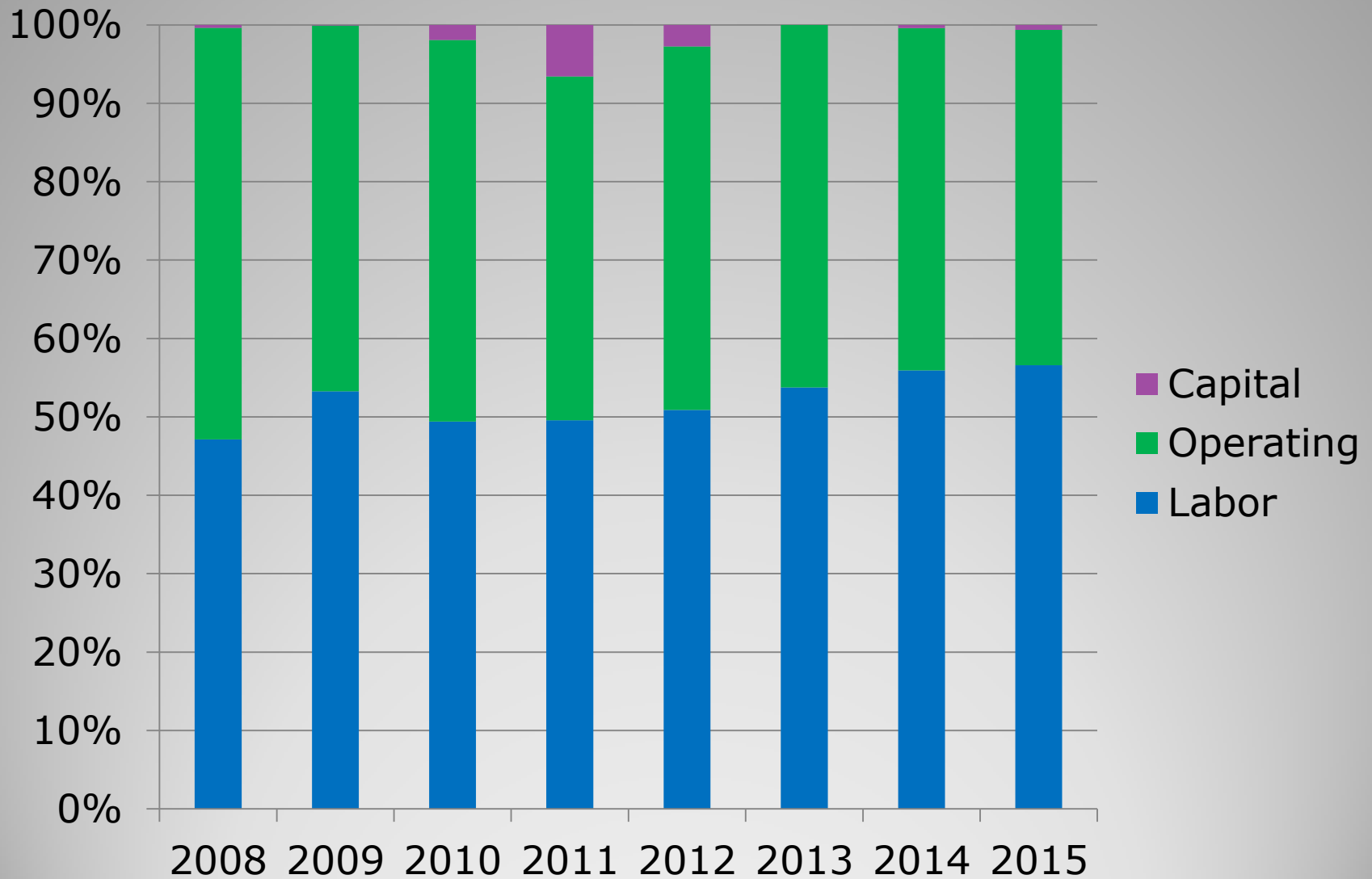
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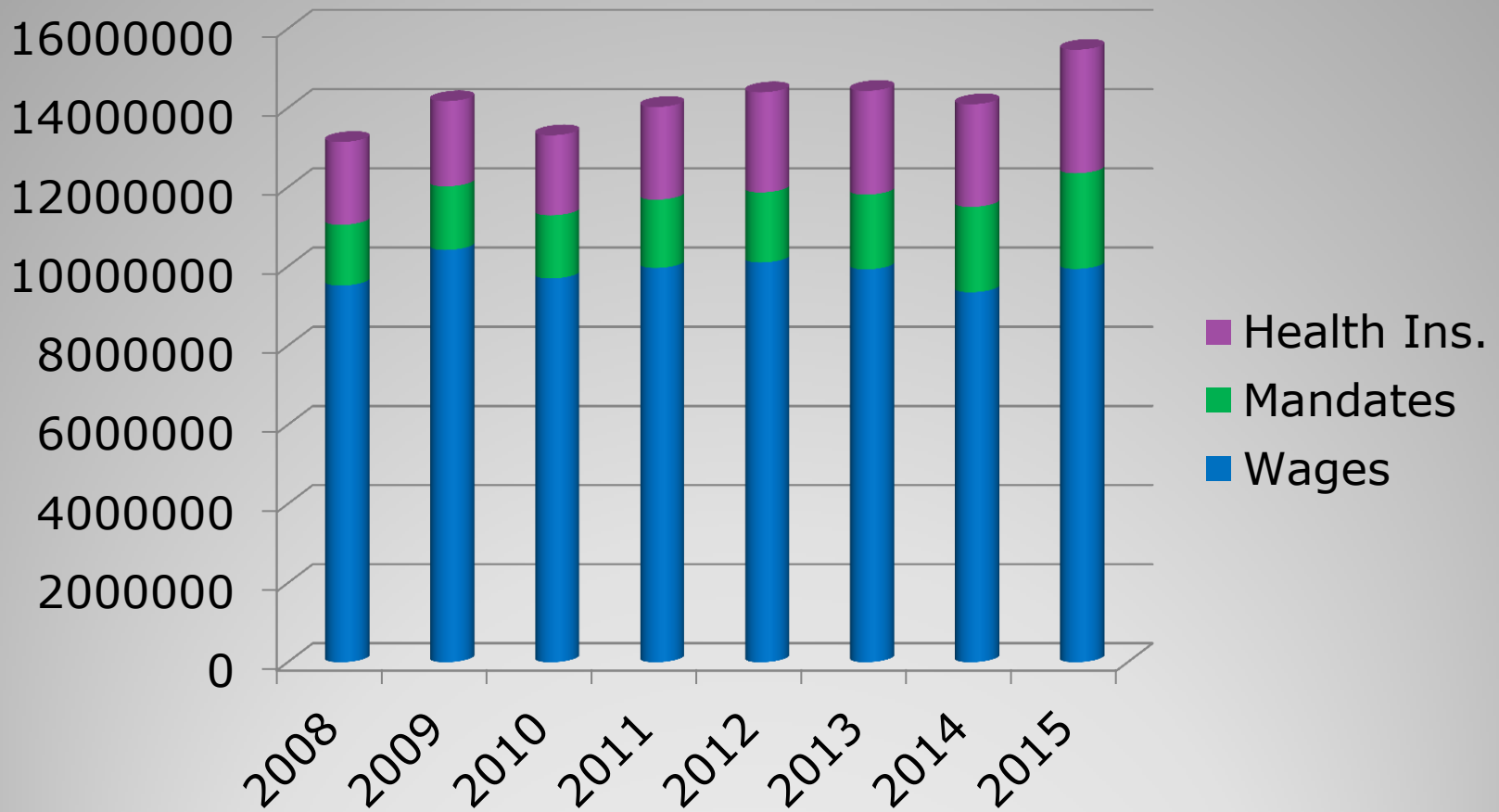
## Use of Fund Balance



## Fund Balance History



## Breakdown of Expenses



## Breakdown of Labor Costs

Budget Year	2009		2010		2011		2012		2013		2014		2015	
	f/t	p/t	f/t	p/t	f/t	p/t	f/t	p/t	f/t	p/t	f/t	p/t	f/t	p/t
Deeds	6	1	6	1	6	1	5	0	4	1	4	1	4	1
Maintenance	3	3	4	2	4	2	5	1	4	2	4	2	4	2
Restorative Justice	2	0	3	0	0	4	0	4	0	5	1	3	0	4
County Attorney	6	1	7	1	7	3	7	3	8	2	8	1	8	1
Administration	4	0	5	0	6	0	7	0	6	0	6	0	6	0
Jail	28	1	27	1	27	7	27	1	28	1	30	24	30	24
Nursing Home	137	19	126	22	117	22	109	30	103	34	103	39	105	37
Sheriff	20	0	18	2	19	2	19	2	18	2	18	29	19	29
Citizens Concil	1	1	0	0	0	0	0	0	0	0				
Human Services	1	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>208</b>	<b>26</b>	<b>196</b>	<b>29</b>	<b>186</b>	<b>41</b>	<b>179</b>	<b>41</b>	<b>171</b>	<b>47</b>	<b>174</b>	<b>99</b>	<b>176</b>	<b>98</b>
<b>change from 2009=</b>							<b>(29)</b>		<b>(37)</b>		<b>(34)</b>		<b>(32)</b>	



- Almost all employees are covered by one of the 4 bargaining units.
- Contracts are negotiated by the Commissioners through a team of managers. (Administrator, Finance Director, HR Director, and respective Department Head)
- Contracts are approved by Commission
- Cost items must be approved by Delegation

## Collective Bargaining Units

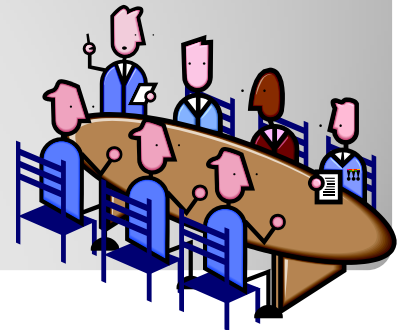
- Currently, all 4 bargaining units are protected by the Status quo Doctrine.
- This means that all conditions must remain the same until a contract is approved.



**Status Quo Doctrine**

- Joint Loss Management Committee – responsible for safety awareness, review of all accidents, workplace safety in general. Comprised of managers & employees from all departments & unions.
- Health Benefits Review Team – responsible for evaluation of health plans, wellness programs, and communication back to departmental employees. Managers, employees, & union reps.

## Personnel Committees



- Information Technology Committee – primary computer users and managers from each department. Account manager from Mainstay is also a member.
- Department Managers – All department heads meet on a monthly basis to work together on county-wide initiatives and to foster a team leadership approach and culture.



**Personnel Committees** continued...



2015 - Master Budget - Commissioner's Detail.xlsx