

**WALDO COUNTY FY 2007 BUDGET COMMITTEE
1ST MEETING OCTOBER 18, 2006**

PRESENT: Budget Committee Members Bill Sneed, James Bennett, Dean Potter, Richard McLaughlin, Tim Biggs, David Pendleton, Richard Desmarais and Richard Crossman; County Commissioners John Hyk, Charles G. Boetsch and Amy Fowler; Treasurer David Parkman, Sheriff Scott Story, Chief Deputy Robert Keating, Jail Administrator Robert Tiner, County Clerk Barbara Arseneau and Deputy County Clerk Veronica Stover. Also present were Technology Consultant James Arseneau, Lincolnville Citizen Robert hammer and later during the meeting, members of the press.

B. Sneed opened the meeting at 6:00 p.m. The first order of business was electing a Chairman for FY 2007.

****J. Bennett moved, Dean Potter seconded nominating Bill Sneed as FY 2007 Waldo County Budget Committee Chairman. Passed with one abstention (B. Sneed.)**

Commissioner Fowler welcomed him.

The second order of business was to fill the vacancy for District 1. B. Sneed asked if anyone knew of an elected official from Belfast who would like to be on this committee. G. Boetsch had called the city administrator and he was quite frank about the whole situation and said that he could not get any interest.

B. Sneed brought out that two people could not attend budget meetings on Wednesday. J. Bennett asked if they could switch the meetings to Friday. He asked if anyone had an objection to do the meeting on Friday's. D. Pendleton was asked if he could make it on Friday. The Budget Committee introduced themselves and B. Sneed confirmed that everyone could meet on Fridays at 6:00 p.m. The next meeting will be Friday, October 27, 2006. There was brief explanation of the Budget Committee meetings process and the Public Hearing.

B. Sneed gave B. Arseneau his town's tax cap sheet and said that he hopes all the towns turn theirs in. B. Arseneau mentioned that was the fifteenth that has been turned in.

SHERIFF (1075) BUDGET REVIEW:

Present for the review was Sheriff Scott Story and Chief Deputy Robert Keating.

S. Story mentioned they are not asking for anything new on the budget. If they had specific questions then he would gladly answer them. He explained that the personnel line reflects 10-year steps and the 3.8% approved by the Commissioners. Under Capital Outlay, he was asking for 3 cars again. The lighting cages and equipment were reduced from last year and the Budget Committee allowed them to catch up. There was brief discussion of what the lighting cage is. S. Story mentioned that they do not buy new cages, they buy retro kits. A question was asked regarding CSH. S. Story said that it was the old CAD System and he got tired of paying for service because they "really never got service." Therefore, he had suggested to the Commissioners during their meeting that it would be a great place to cut. R. McLaughlin asked a question about the rotation of

cruisers. S. Story asked R. Keating to answer the question. He provided them with a spreadsheet that explained the rotation of the cruisers and showed how many cruisers there were along with the deputies assigned to them, and the current mileage. He mentioned there were eighteen cruisers, with three of them being spares and explained how the spare cruisers were used. He also discussed the three new cruisers. He explained that they try to get the cruisers off the road by 130,000 to 135,000 miles because “that is when they start to nickel and dime you.” They are working automobiles. R. Keating mentioned every year they get three new cars and they auction three. J. Bennett asked where the money goes when they sell a car. J. Hyk said that it comes in as revenue. G. Boetsch mentioned the possibility of four wheel drive and R. Keating said that it was clear from the County Commissioners they did not want to spend that additional money and they felt that they wanted to stay with the traditional cruisers. S. Story mentioned that his personal truck and the Corrections plow truck are available in case of emergency or inclement weather.

BULLET PROOF VEST:

He mentioned that he was down to three this year instead of four last. “That is another maintenance issue,” he stated. Every year the sheriff receives grant money to pay for 50% of that and this year \$900.00 was awarded. He stated that he always budgets for that just in case they did not receive the grants.

CONTRACTUAL:

Line 4100 (Travel): S. Story said he recognized that he needed to “suck it up a little bit” to reduce costs, so he resigned his position on the National Sheriff’s Association. He asked to maintain the \$2,100.00 in the travel line.

Line 4200 (Vehicle Maintenance and Tires): S. Story budgeted this line with gas prices at the time he was putting the budget together. He mentioned that he budgeted it at \$3.50 cents a gallon. He provided the Committee with \$3.00 a gallon estimate, as well. There was discussion of gasoline among the Budget Committee members. B. Sneed reviewed what was spent in last year’s budget. It was also brought out that they “roll the dice each year” with the gasoline line.

****B. Sneed moved, D. Potter seconded to reduce the 4200 line to \$121,000.00. Unanimous.**

B. Sneed said that these reductions would take the Contractual Services down to \$156,500.00. J. Bennett inquired about the clothing allowance, after seeing two lines; one under Commodities and the other under Personnel Services. S. Story said that there was a mistake because last year they did not budget for them and it was an oversight. There was more discussion about the clothing. J. Hyk explained the overdraft process to the Budget Committee and Treasurer David Parkman explained it as well.

B. Sneed asked for any other comments on Contractual Services. D. McLaughlin questioned line 4820 - Dues. S. Story said he budgeted for what he knew the dues were going to be which totaled \$800.00 and he anticipated one or more may increase. He asked if they wanted an explanation on anything else.

Line 4656 (Radio Equipment Repair): This line had increased \$1,000.00. S. Story discussed radio equipment and noted that last year he bought new cameras for the cruisers videos, and was just asking for extra money to keep them up.

B. Sneed asked why the printing line increased \$400.00. S. Story discussed the increase in that line.

COMMODITIES:

B. Sneed mentioned that it was unchanged from the previous year. S. Story said that he is living with it this year. S. Story explained each line item. He mentioned that he is not asking for new people. T. Biggs asked if they had gone over personnel yet. B. Sneed said they could re-look at it. T. Biggs mentioned that over-time was pretty much the big budget increase this year. R. Keating explained that it changed due to step increases. The over-time rate went up and includes all personnel, sick and vacation days. He also said they are having a hard time finding part-time officers. Holidays also must be budgeted for. He continued to show them the breakdown of the part-time and over-time numbers. B. Sneed mentioned he noted there was no court time for Probate. R. Keating responded that the Sheriff's Office has security and they have helped them out at times when they call for certain cases. There was more discussion regarding Probate Court Security. R. McLaughlin asked if S. Story felt that the salaries were comparable with the other counties and asked if Waldo County's were lower or higher. J. Hyk explained that they fell in "the top of the bottom third." R. McLaughlin asked for clarification whether this was from the bottom of the pile to the top. J. Hyk explained that the County hired Ken Winters of Winters and Associates and the process they went through. The Commissioners did not act on it this year. B. Sneed reminded the committee that in terms of equity, not to forget that they were just looking at the Jail and Sheriff but "the whole thing is about the County's budget." He also brought out, "If you want to cut some department's personnel budget, then you will have to cut them all." D. McLaughlin felt that it was good to alternate between dollar figures and percentages when increasing wages each year. B. Sneed acknowledged that the Commissioners had been giving percentage increases for years. B. Sneed explained that the Budget Committee could handle the personnel line, which was to say that they cannot touch the bottom line of personnel but they can on the overall budget. S. Story mentioned that he was not a "big fan" of the Winter's Study but at the end, some good did come out of it. He discussed the problems in the current pay scale. S. Story stated that if they compare his department with the other counties, they will find that his department is at the "top of the bottom third." Also, Corrections is a little higher than that. B. Sneed mentioned that if they want to trim personnel, then they have to start tonight and for every night following. J. Hyk mentioned that the Bargaining Unit has a contract for three years.

B. Sneed mentioned the bottom line of the Sheriff's Budget would be \$1,000,333.00. There was discussion of the CPI (consumer pricing index). B. Sneed asked if they were satisfied. S. Story said that he was satisfied but he does "cringe" when they talk about "whacking" the bottom line of personnel. He referred to the ever-increasing cost of living and health insurance payments. D. McLaughlin agreed that the cost of health insurance was outrageous.

T. Biggs moved to drop the salary to 3% (or take \$5,800.00 off the bottom line).

When asked, B. Arseneau explained the health insurance was expected to be higher than she had been told to budget for. S. Story asked that the Budget Committee not cut the personnel line to 3% and that they not "whack" the employee's salaries. He felt that the 3.8% increase was fair. J.

Bennett asked, "What about the poor people on a fixed income? They are not going to be getting a 3.8% raise." S. Story responded that he was not insensitive to that. He asked the committee to take into consideration that on the holidays while people are home, his officers are out protecting people and they are out in the worst weather that there possibly is. "The people in the jail are dealing with the people that you don't want out on the streets," he remarked, and asked the budget committee to take that into consideration. J. Bennett mentioned that whatever was done to one salary had to be done to all of them. J. Hyk reminded the Committee that they need to stop talking about setting the salaries. Last year, the Commissioners had provided a legal opinion to all Budget Committee members regarding salaries. B. Sneed agreed that the Committee could not talk about salaries, only the bottom line. D. Parkman spoke up and said the Consumer Price Index was 4.3% this summer at one point. B. Arseneau explained that it changes from month to month. D. Parkman stated that if the Committee kept cutting salaries there will be more employees joining the union. D. McLaughlin said that was not what they were doing but they could cut the bottom line \$5,800.00 and not cut the salaries being requested specifically. "You are telling the department head to find \$5,800.00 in that budget to off set it," he explained. A. Fowler asked S. Story where he would find that money elsewhere in his budget. S. Story replied that he did not know and that he does not like to "play the budget game." He explained that he had already brought the Commissioners a trimmed budget and that what was requested was for what he thinks can do the job. He felt the 3.8% was a fair increase. He would appreciate that they leave it where it is. B. Sneed asked for a second on the motion. D. McLaughlin asked what good it was to do a motion if it is not legal. J. Hyk commented that they could do what they wanted to do and that was fine with him. He gave the example of Corrections. "This year corrections are not going to have any money so I don't know how they would weasel that money out in order to give the people the 3.8%. That budget will be overdrawn." B. Sneed asked for another second. J. Bennett reminded all present that this issue could be brought up at the public hearing and B. Sneed agreed that all of this could be revisited on that night. A. Fowler asked what the motion was again. B. Sneed said that it was to take \$5,800.00 off the bottom line. T. Biggs said that if there were no seconds, he would withdraw his motion. B. Sneed said the total amount now as it stands is \$1,000,333.00. **T. Biggs withdrew his motion.**

****T. Biggs moved, B. Sneed seconded to approve the Sheriff's Budget (1075) for \$1,000,333.00. Unanimous.**

JAIL (1050) BUDGET REVIEW:

Present for the review was Sheriff Scott Story and Jail Administrator Robert Tiner. S. Story said that he wished this budget could be "quick and painless." He wished they could just "skip through the personnel because there is nothing new but there is." He explained that the part-time line was increasing. S. Story introduced the Jail Administrator Robert Tiner, and then explained that there was a new position, which was a new Transport Officer, and brought out that his present transport officer is working many hours beyond what he should be. S. Story informed the committee that there has been a 25% turnover at the Jail this year. "It is not a job that people stand in line at the door wanting to get in." He mentioned that to him relying on part-time and over-time when they were short-staffed is difficult. He asked if there were any questions. D. Desmarais, in calculating, said that he added one officer at \$29,000.00, plus he assumed there would be another \$12,000.00 for the benefit package. S. Story told him that benefits are in a separate budget. In addition, the part-time and over-time budget has gone from \$162,000.00 to \$192,000.00 and he would assume that with the new full-time officer, it would eat up some overtime. S. Story said that

the increase in the part-time and over-time is from the vacation, holidays, comp time, and court time. If the Budget Committee does not approve the new position, then he has a new set of numbers for the over-time and part-time. G. Boetsch felt the Sheriff was not stating loud enough how hard the transportation officer is working now. He thought that he stood a chance of burnout due to the number of hours he is working. There are more "clients" [inmates] coming in. D. Desmarais felt that with the new hire there should be a reduction in over-time. There was an increase of 18% in over-time hours. R. Tiner mentioned that for one person in 6 months has 1,040 hours of scheduled transports. They had 947 additional hours of transport, done either by part-time or full-time staff. It was brought out there are not very many part-time people available and Corrections is experiencing an increase in replacement cost. If they did not ask for the new transportation officer, they would spend more and would ask \$93,679.00 in part-time vs. \$84,024.00. Over-time would be \$128,484.00 vs. with the new transport officer at \$108,156.00. R. Tiner brought out that having another person would allow for more flexibility. There was discussion of hiring a new transport officer and where they would find one. R. Tiner shared some statistics: Through June there were 803 inmates transported, 1,987 staff hours, 34,725 miles covered predominately by the transport supervisor and someone that was filling in on over-time. He said there is no relief in sight and the system is what it is. S. Story discussed his letter from D.O.C. regarding the jail variance coming to an end in the near future, and how something has to be done in the jail. If they lose the variance, then the jail will go back to a 19-bed facility instead of 33, which will happen on October 31, 2007. B. Sneed mentioned that in five years, there had been an increase by ten people in that department and added that he found the DOC letter to be "very insulting." R. Tiner explained what would happen if the variance was not permitted. S. Story did not want to set the Jail on the "back-burner" and he stated that, "I heard the voters loud and clear a few years ago, they did not want to spend that kind of money on a new jail. I will play the hand of cards that I am dealt." He mentioned they are running out of time. B. Sneed asked what the capacity of the 18 million dollar jail would have been. S. Story responded 70. R. Tiner said today the inmate population count was 39 that the County was responsible for in the jail. B. Sneed asked what the average increase of people incarcerated. R. Tiner said that in 2003 it was 32.3. To date, in 2006, it was 51.5. B. Sneed noted that it had almost doubled. S. Story said that they are not booking people but rather people's length of stay is longer. He also explained that about 80% of the people in jail today are people waiting to get into the court system. There was discussion of length of stay in the jail. J. Hyk referred to a study that was done three years ago and how the County made money off the inmates years ago. J. Bennett asked if there could be cells made in the EMA office area. S. Story stated that he could put cells anywhere, "but you need toilets, showers, etc." J. Hyk felt that there was no modifying that building. "It was built and designed by people who build apartment houses. It is not alterable, only destroyable."

S. Story told the Budget Committee that if they were going to cut the Transport Officer position, they would need to bring up over-time and part-time funding. D. Parkman mentioned that right now they are at 100% expended and they still have two months for this year. G. Boetsch asked how much longer Transport Officer Dudley could stand this pace before he "goes away." R. Tiner replied that the current transport officer is not doing all of the transports and that he does not have anyone part-time that is certified to do the transports. R. McLaughlin asked how much it would cost to train someone to be a Transport Officer. R. Tiner explained that if they hired a new Corrections Officer off the street and then trained them for a minimum certification, it would cost about \$3,000.00. R. Desmarais asked if line 3003 - Clothing Allowance was new. S. Story responded that previous Jail Administrator wore a uniform and S. Story requires the current Jail Administrator to at

least wear a shirt and tie. This falls under personnel funds due to it being a taxable income. R. Desmarais asked if this included paying for civilian clothes. S. Story said yes.

CAPITAL OUTLAY:

B. Sneed asked if there were any questions on Capital Outlay. There were none.

CONTRACTUAL:

B. Sneed reviewed last year's numbers for the new committee members and then asked what the CC Programming was. S. Story explained that instead of a person coming to jail, the person would enter into the program. It is for offenders that are not dangerous criminals in society, to get them on the right path and the program is based on the restorative justice program. He also mentioned that this program will easily pay for itself and it will save more than it will cost to implement. S. Story provided statistics and stated that he would like to bring the program to Waldo County and try to save some more money. D. Pendleton asked who made the decision of which inmates are eligible for the program. S. Story said they are screened by the group that does the work and the Sheriff has the final say.

Line 4030 - Boarding: S. Story said he based this budget on what this year's experience by the end of August. If nothing changed between now and the end of the year, it looked as though it would be a little over \$400,000.00. He projected, when he prepared the budget, that it would be a \$600,000.00 boarding bill this year. The extra \$100,000.00 was to cover any invoices for boarding in 2006 that came in late and had to be paid in 2007. He stated that the fact that this line will increase in 2007 just as it had increased in 2006 needed to be considered. If nothing changed, then the board total may be \$420,000.00 - \$430,000.00. R. Tiner discussed the pace of the jail inmate board and the increases that have been noted. R. Keating mentioned that Superior Court for this County also runs during November and December, so that would also need to be taken into consideration.

****R. McLaughlin moved, B. Sneed seconded to reduce line 4030 (Board) to \$550,000.00.**

Discussion: D. Parkman mentioned that Waldo County boards a lot of inmates in York County, that Waldo County had to put the bill for December onto this year's budget and how Waldo is already at a disadvantage this year by \$30,000.00 - \$40,000.00 "right off the bat." He explained that York County is about a month behind in sending their invoices to Waldo County. D. Pendleton asked about Contingency funds. J. Hyk explained that it was an emergency fund. D. Pendleton thought they could use that money if the board spiked up. S. Story described it as "a dice roll." B. Sneed mentioned that there had been a motion, which was seconded. Motion passed: **Unanimous.**

B. Sneed said that he would like to go back to line 4200 - Vehicle/Maintenance and Gas.

B. Sneed noted what was spent last year. S. Story said that if they wanted to make a cut he would give them the \$3.00 figure, which is \$25,500.00 so that would be a \$3,000.00 cut.

****B. Sneed moved, D. Pendleton seconded to reduce line 4200 to \$25,500.00. Unanimous.**

Commodities: B. Sneed read off last year's total figures of what was spent for each line item. S. Story mentioned the only line that went up was 5330 (Medical/Drug Supplies). He outlined the secretary position that is turning into a full-time job. He explained how she goes through all of the

invoices and the County is allowed to discount its payment at the Medicare rate. Therefore, he said they were saving “a ton of money” there and he hoped they could keep the line down. B. Sneed asked if anyone would like to make a change to the items under Commodities. T. Biggs asked if an inmate was sent to York County, whether that County paid the medical costs. S. Story said they send Waldo the bill. He also mentioned that Aroostook County said they would take all of their trustees for free. He wanted the Budget Committee to know that when Waldo County boards out inmates, they try to do it in the most fiscally responsible way that they possible can. They also send out inmates that have already been convicted. B. Sneed summarized that no one wanted to change anything under Commodities and the bottom line under Contractual is \$721,792.00.

****R. McLaughlin moved, R. Desmarais seconded to reduce the bottom line of the budget by \$20,000.00. Motion passed with 6 in favor with 2 opposed (T. Biggs and D. Potter).**

B. Sneed noted the bottom line in the 1050 (Jail) Budget was \$1,988,311.00. S. Story stated he would “play with the cards that were dealt.” He praised the Jail Administrator Robert Tiner. R. McLaughlin said that as they sat on that committee, they are representing their districts and not themselves. S. Story wanted to point out that the Jail is not his problem, Bob’s problem, or the Commissioners problem; this jail problem belongs to everyone that lives in Waldo County. R. Desmarais mentioned that he is looking forward to seeing how the CC Programming works. B. Sneed reminded all of Sam Butler’s parting shot last year to everyone, which was, “We are never going to get a new jail until we get this County Budget under control.” B. Sneed agreed with that statement. S. Story felt there was an answer out there. J. Hyk reminded everyone that the County has a “nice 100-acre piece of land.”

NEXT BUDGET COMMITTEE MEETING:

Friday, October 27, 2006 at 6:00 p.m.

The following Budgets are to be reviewed:

- E.M.A.
- Facilities Management
- Register of Deeds

D. Parkman briefly discussed revenue and reviewed miscellaneous income. He explained revenue was higher than expected due to \$6,000.00 from Probate Restitution. Next year there will be a new revenue sheet and this restitution will be reflected on it. T. Biggs asked what the percentage of increase was that the Commissioners had recommended. J. Hyk said it was about 11% and a good chunk of that was the Jail budget.

****B. Sneed moved, J. Bennett seconded to adjourn the meeting at 8:15 p.m. Unanimous.**

Respectfully Submitted by _____
Veronica Stover, Deputy County Clerk