



Fairfield County Board of County Commissioners, Lancaster, Ohio

2016 Fairfield County Budget Summary

The general fund budget reflects the priorities of public safety. In total, the general fund expenditure budget for 2016 is \$44.4 million, a 2.6% *decrease* over the current budget. The reason for the decrease is \$3.4 million was allocated to the jail and public safety facility in 2015, while \$1 million is planned for the project in 2016.

Looking at the general fund budget, 28.6% of expenditures are for the Sheriff's Department; approximately 19% of additional expenditures are for the Coroner, Prosecutor, and Courts. An additional approximate 3.17% was allocated to Child Protective Services, bringing more than half of budget dedicated to public safety. The appropriations reflect the priority of public safety.

For all departments, a 2% increase in salaries was approved. Contracted step increases, as well as position alignments for law enforcement, and new employees within the courts were approved. Total salary increases were \$ 1.1 million, just under what was experienced in 2015, which saw an increase of \$1.2 million.

For all departments, a 6.2% increase in health insurance costs was approved. Taking into account health insurance rate increases and employee status changes, the total increase for health insurance for the year is estimated to be \$458,814.

Beyond the 2% increase in salaries, public safety expenditures and specific positions were approved as follows:

- An increase of \$71,000 was approved for visitation or parenting time services as ordered through the Domestic Relations Court.
- An increase of \$60,000 was approved to support a laboratory technician and probation officer position for the efficiency of substance abuse testing at Municipal Court.
- An increase of \$55,000 was approved for an employee of Child Protective Services to be assigned to Domestic Relations Court.
- An increase of \$50,000 was approved to address the need for indigent guardianship services for Probate Court.
- An increase of \$45,000 in salaries was approved for Common Pleas Court to hire an administrator, and \$9,600 was approved for merit increases for probation officer positions.
- An increase of \$40,000 was approved to provide for a shared employee of Domestic Relations and Juvenile/Probate Court.
- An increase of \$10,000 was approved to allow for part time staff of the Coroner's Office to go to full time status. An additional \$17,000 was approved to conduct autopsies.

- An increase of \$10,000 for a vehicle, \$4,208 for salaries and \$900 for contacted services was approved for the County Prosecutor.

Related variable expenditures connected with the salaries were also approved in these circumstances. Further, some departments and agencies received increases in their budgets or received approval for specific expenditures. For example:

- For the Board of Elections, an expenditure of approximately \$181,729 was approved for electronic poll books, of which such expenditure is expected to be offset by state revenues of approximately \$154,470.
- For Veteran Services, \$73,000 was approved for rent and utility payments for the new Veteran Services Commission location at the Greenfield Center on Columbus-Lancaster Road.
- An increase of \$50,000 was approved for services provided by OSU Extension in partnership with Fairfield County.
- An increase of \$40,000 was approved for the allocation of the Soil and Water Conservation District.
- For the Regional Planning Commission, \$37,000 was approved to provide for administration of the Building Department and for a strategic land use plan.
- For the county website, \$30,000 was approved for enhancements.
- An increase of \$27,000 was approved to pay for banking services fees within the Treasurer's department.
- An increase of \$21,000 was approved to align the salaries of supervisors within the Clerk of Courts Office.
- An increase of \$13,000 was approved for the county employee tuition reimbursement program.

For 2015, the carry over cash balance is expected to reach \$10 million. Carry over cash is a balance needed for expenditures planned in the first part of the year and to plan for future expenditures.

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