

**Regular Meeting #47 - 2020**  
**Fairfield County Commissioners' Office**  
**October 22, 2020**

**Commissioners' Regular Meeting**

A regular meeting of the Fairfield County Board of Commissioners was held on Tuesday, October 22, 2020, beginning at 10:01 a.m., with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Dennis Keller. Joining via teleconference was Chris Wagner.

**Pledge of Allegiance**

Commissioner Davis led everyone in the pledge of allegiance.

**Announcements**

Commissioner Davis asked if there were any announcements. There were no announcements.

**Public Comment**

Commissioner Davis asked if anyone from the public who would like to speak or offer comments. There were no comments.

**Approval of Minutes for Tuesday, October 20, 2020**

On the motion of Steve Davis and the second of Dave Levacy, the Board of Commissioners voted to approve the minutes for the Tuesday, October 20, 2020 Regular Meeting.

Roll call vote of the motion resulted as follows:

Voting aye thereon: Steve Davis, Dave Levacy, and Jeff Fix

**Approval of the Commissioners' Resolutions**

On the motion of Jeff Fix and the second of Dave Levacy, the Board of Commissioners voted to approve the following Commissioners' Office resolutions:

- |              |   |
|--------------|---|
| 2020-10.22.a | A resolution authorizing the approval of a proclamation. [Commissioners]  |
| 2020-10.22.b | A resolution approving the reappointments of Mr. Corey Clark and the Family, Adult, and Children First Council Director to the Meals on Wheels – Older Adult Alternatives of Fairfield County Board of Directors. [Commissioners] [Commissioners] |
| 2020-10.22.c | A resolution approving the reappointments of Ms. Jennifer Morgan and Mr. Ira Weiss to the Fairfield County Regional Planning Commission. [Commissioners] [Commissioners]  |
| 2020-10.22.d | A resolution approving the appointment of the Regional Planning Commission Director to the Fairfield County Visitors and Convention Bureau Board. [Commissioners]   |
| 2020-10.22.e | A resolution approving the appointment of Mr. Shawn Haughn to the Fairfield County Regional Planning Commission. [Commissioners] [Commissioners]  |
| 2020-10.22.f | A resolution approving the reappointments of Ms. Laura Coholich and Ms. Laura Holton the Fairfield County Alcohol, Drug Addiction, and Mental Health (ADAMH) Board. [Commissioners]   |

Discussion: Dr. Brown stated the proclamation was in recognition of Sheriff Phalen's retirement and tremendous positive public service. Mr. Davis spoke to Sheriff Phalen's service and how he started his service with Fairfield County at just the right time.

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Roll call vote of the motion resulted as follows:  
Voting aye thereon: Jeff Fix, Dave Levacy, and Steve Davis

**Approval of the Engineer's Office Resolutions**

On the motion of Jeff Fix and the second of Dave Levacy, the Board of Commissioners voted to approve the Engineer's Office resolution to approve a chance order for the FAI-CR33A-3.26 intersection Improvement Project; see resolution 2020-10.22.g.

Roll call vote of the motion resulted as follows:  
Voting aye thereon: Jeff Fix, Dave Levacy, and Steve Davis

**Approval of the Sheriff's Office Resolution**

On the motion of Jeff Fix and the second of Dave Levacy, the Board of Commissioners voted to approve the Sheriff's Office resolution to approve the purchasing of a gun by a retiring officer; see resolution 2020-10.22.h.

Roll call vote of the motion resulted as follows:  
Voting aye thereon: Jeff Fix, Dave Levacy, and Steve Davis

**Approval of the Utilities Resolution**

On the motion of Jeff Fix and the second of Dave Levacy, the Board of Commissioners voted to approve the Utilities resolution authorizing the agreement between Fairfield County Utilities and PRIME AE Group, Inc. and Fairfield County Utilities and Burgess & Niple Inc.; see resolution 2020-10.22.i.

Roll call vote of the motion resulted as follows:  
Voting aye thereon: Jeff Fix, Dave Levacy, and Steve Davis

**Open Items**

Mr. Davis stated there is chatter on social media regarding him not wearing a mask during the Junior Livestock auctions. He indeed did have a mask on and took it off for the photo as he believed that was the desire of those in the photo.

**Budget Hearing – Facilities**

The Commissioners met at 9:08 a.m. for the Facilities 2021 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Dennis Keller. Attending virtually were Chris Wagner.

Mr. Keller reviewed the attached presentation outlining the department mission, COVID-19 impacts on the department, review of budget parameters, review of the proposed budget, staffing needs, completed projects in 2020, strategic planning, and future projects.

Mr. Davis asked if the Liberty Center's building needs were up to date.

Mr. Keller replied that the exterior is all updated. There are safety bollards and concrete work that need to be done at the entrance, but otherwise the building does not have urgent needs.

Mr. Davis expressed his appreciation to Mr. Keller, Dr. Brown, and Ms. Kinsley for the work that goes into the budget preparation.

Mr. Levacy thanked Mr. Keller for his work.

Mr. Fix echoed the other Commissioners' comments.

The budget hearing was closed at 9:32 a.m.

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**Budget Hearing – Sheriff**

The Commissioners met at 9:35 a.m. for the Sheriff's Office 2021 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Chief Lape. Attending virtually was Chris Wagner.

Mr. Davis thanked Chief Lape for attending. He also reviewed how important public safety has been this year.

Chief Lape presented his 2021 budget and thanked the Commissioners for their ongoing support. Union contract negotiations will begin on November 6<sup>th</sup>.

Within the 2021 budget, the only large change is the vehicle line reduction of roughly \$101,000 due to the COVID vehicles they were able to obtain this year as a necessity earlier than anticipated.

Overall, the increase in the budget request over last year's was 1.8%.

Chief Lape commented he is also reviewing the contracted number of deputies and supervisors assigned to the patrol unit for Canal Winchester. This helps the county overall.

Mr. Davis asked how the command structure with Canal Winchester worked.

Chief Lape replied that the deputies report to the Mayor, but ultimately report to the Sheriff. The Mayor works well with this structure, and they have never had an issue.

The Chief went on to compliment how much Sheriff Phalen has positively affected change in the office while he has been in office. He also mentioned a few projects they would like to add to the budget in the coming years.

Mr. Davis asked how the deputies feel about body cameras.

Chief Lape responded that they help provide a record for when there are contentious times.

Mr. Davis stated the items seemed as if they were appropriate expenditures and commented that the Chief should expect that all requests would be answered positively.

Mr. Fix stated it would be great to have some numbers but agreed the requests were appropriate.

Mr. Levacy asked which firing range they were currently using (as one of the projects under review was for the firing range).

Chief Lape replied they have not yet changed and have an agreement with the current facility.

He added the issue with the body cameras was not cost but the maintenance of the cameras and storing the data. Those fees are more than the purchase costs. Cloud storage would be \$30,000 a year plus the salary of the person who would maintain them (this person would need to have training in evidence management). He stated the cameras would be assigned to each officer like their firearms. They will also use some of the cameras in the jail.

The Commission and Chief Lape discussed the topic of body cameras at length and concluded the general plan made sense.

Dr. Brown recommended that the appropriations for the firing range be added once the cost is firmed up a bit more.

Mr. Fix asked which FOP Lodge the deputies were associated with.

Chief Lape replied they were not associated with a FOP lodge but OPBA.

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Mr. Fix noted that the opiate overdose has not been discussed very much during the pandemic and asked how things stand now.

Chief Lape replied he believes the numbers have increased and spoke to the mental health services provided at the jail.

The budget hearing was closed at 10:06 a.m.

**Budget Hearing – Dog Shelter**

The Commissioners met at 10:09 a.m. for the Dog Shelter 2021 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Erin Frost, Todd McCullough, and Jeff Porter. Attending virtually was Chris Wagner.

Ms. Frost presented the attached presenting including the department mission, purpose, 2020 in review, 2020 accomplishments, call status, 2020 statistics, review of budget parameters, license sales revenue, the proposed 2021 budget, 2021 revenues, 2021 expenses, and plans looking forward. Of particular interest was the plans for a presence at the Tussing Road Government Services Building.

After a brief discussion, the Commission thanked Ms. Frost for the great work. The budget hearing was closed at 10:36.

**Budget Hearing – Emergency Management Agency**

The Commissioners met at 10:40 a.m. for the Emergency Management Agency 2021 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Garrett Blevins, and Jon Kochis. Attending virtually was Chris Wagner.

Mr. Kochis reviewed his 2021 budget. He introduced Garrett Blevins, the new Emergency Operations Manager. Because most of their spending is CARES eligible, they will be asking for less for 2021.

Dr. Brown commented on the consistency of the EMA grants. She also noted how helpful Christy Noland with EMA has been with the Stafford Act Grant.

Mr. Kochis also reviewed planned programming for 2021.

Mr. Fix asked about the potential usage of a drone.

Mr. Kochis replied that is now under the jurisdiction of the Sheriff's Office as they did not feel it was appropriate to be under EMA. He reviewed the usefulness of the drone.

Mr. Fix complimented Mr. Kochis on his work during this pandemic.

The budget hearing was closed at 11:00 a.m.

**Budget Hearing – Regional Planning Commission**

The Commissioners met at 11:00 a.m. for the Regional Planning Commission 2021 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, James Mako. Attending virtually was Chris Wagner.

Mr. Mako presented the RPC 2021 budget. Subdivision activity had been ebbing and flowing with work picking up in May. He noted the salary decrease was due to staff changes. They have replaced the vacancy, so that number will be going back up. The cash balance is healthy, and RPC is in good financial shape. They expect work in the next few months to remain busy. They will need to budget for a vacation and sick time payout for Gail Beck's retirement.

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Mr. Davis asked about the difference in expected cash on hand for 2021 (from a chart and the documentation prepared during the tax budget).

Mr. Mako replied that the numbers for 2020 have exceed expectations and in planning for 2021, they were trying to be conservative. The actual cash balance carryover will exceed what was predicted for the tax budget.

Mr. Levacy asked about the possibility of bringing in an in-house building inspector.

Mr. Mako replied that their current contract is a very good deal. He had concerns about the cost of a full-time employee and noted that there was not enough work at this time for that level.

Dr. Brown added they are thinking about doing an RPF for the services to see what is in the market at this time.

Mr. Fix asked for an update regarding BIA's requests and policy updates.

Mr. Mako replied they had a kickoff meeting with Prime (the consultant vendor), the Engineer, and Soil & Water on Tuesday. The contracts have been signed, and the first step was to get Prime data to evaluate. They are looking at what can be moved, changed, and adopted as best practices. Then Prime will report back. He added that it is much easier for the Engineer to make their changes than RPC, and RPC will have to go through public hearings. He expects draft regulations by February 2021. Then, the public hearing process can begin. He hopes to be complete with the project by mid-2021.

The budget hearing was closed at 11:16 a.m.

**Budget Hearing – Recorder**

The Commissioners met at 11:24 a.m. for the Recorder's 2021 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Lisa McKenzie. Attending virtually was Chris Wagner.

Ms. McKenzie presented her 2021 budget. The budget is based on last year's figures. They are looking to bring Gene Wood back part-time as a temporary to help. She spoke of the increases in conveyances of property.

Mr. Davis asked what Ms. McKenzie thought about the need to rehire or restructure.

Ms. McKenzie replied they were in an unfortunate situation early on in not being able to fill her position. This put them behind on having people properly trained. They will have two new employees starting on Monday with Gene Wood starting as a temporary worker to help tide them over. She added the new computer system will be live on November 3<sup>rd</sup>. This will change the process for how they do things dramatically. They should be able to handle the workload with the new process without overwhelming staff. She reviewed how the new system will work and mentioned there is a meeting for title searchers arranged.

Mr. Fix asked if the office has considered working 40 hours a week instead of 35 hours a week in order to meet work demands.

Ms. McKenzie stated she had. She had one employee who was not interested. Also, when the numbers start going back down, she was concerned there would not be enough work.

Dr. Brown offered the idea of sharing employees if someone was interested in working 40 hours.

The budget hearing was closed at 11:37 a.m.

Commissioner Davis stated at 11:37 p.m. the Commission would be in recess until the 1:00 p.m. hearing.

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**Budget Hearing – Prosecutor**

The Commissioners met at 1:00 p.m. for the Prosecutor's Office 2021 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Kyle Witt. Attending virtually was Chris Wagner.

Mr. Witt presented his budget including the table of organization. The most noteworthy change on the table was leaving open the vacancy when Ken Oswalt left. Attorney Oswalt was very helpful in the early years with the case backlog. Without the backlog existing they are attempting to manage that unit without replacing this vacancy. This staffing level is 22 including Mr. Witt. The office tries to be good stewards of taxpayer dollars and if they think they can handle essential functions without filling a vacancy, they will.

The VOCA grant employees have been funded 80% by grant and 20% by GRF dollars. The VOCA grant was decreased so they are asking the GRF to make up that difference. They traditionally ask for \$50,000 as a placeholder and are asking for \$75,000 this year to make up for that difference.

Indictment numbers are down this year and Mr. Witt believes that is pandemic related. This year, they expect between 625-650 indictments.

He added they are interested in exploring office space closer to the courthouse at some point. If there is an opportunity to explore that, he thought it would be a huge impact for the office especially in terms of current lost productivity during travel time. He understands things do not happen over night and brought it up as a conversation starter.

Mr. Davis asked what square footage he thought they needed.

Mr. Witt replied it was not so much square footage that he was thinking about by just a space that accommodates their needs. Their current location has plenty of conference rooms and offices. They could live with less square footage than they have right now, but he does not want to put attorneys in cubicles where they could not have private conversations.

Mr. Davis offered a thought for consideration: Mr. Keller has been alerting the Commissioners of the need to replace the courthouse in the long run. He does not know when the conversation will accelerate, but he wanted to let Mr. Witt know the conversation has begun.

Mr. Davis noted that year after year, department statistics will fluctuate. He appreciates that Mr. Witt indicated statistics and expenditures were down.

Mr. Levacy applauded the service the county receives from the Prosecutor's Office.

Mr. Fix stated one of his proudest moments as GOP Chairman was the night Mr. Witt was elected. He thanked Mr. Witt for his work.

Dr. Brown thanked Mr. Witt for his appropriate use of the Furtherance of Justice fund, especially this year during the pandemic when he used a portion of the FOJ for a vehicle purchase. She also pointed out that while the prosecutor's office did not receive as much of the VOCA grant as they would have liked, the Lighthouse and Harcum House did receive funding from that grant as well, and this was of benefit to Fairfield County.

The budget hearing was closed at 1:20 p.m.

**Review**

Dr. Brown updated on CARES Act spending for economic assistance. The state will likely be issuing to Community Action Agencies CARES Funding for rent, mortgages, and utilities assistance. They will be under the same guidelines to complete activity by December 30, 2020. The Controlling Board has not acted on this just yet. We will be good communication partners to help.

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She also reminded the Commission that the Visitation Center reports to the Commission, not the Court. The grant was not available this year, and so that funding was incorporated into a different department budget. We had expected this and planned for it.

Also, during the Leadership Conference, we encouraged individuals to sign up for the NACO High Performance Leadership courses. We are now looking at roughly 45 individuals who are interested, and that is a good thing. The cost is about \$1,500 per person per 12-week course, but the county will get a discount.

Service Skills will still be available.

Dr. Brown and Ms. Knisley will scrub the budget for the funding, and the Commissioners agreed on this approach.

Dr. Brown asked for the same flexibility in planning for FCFACF Council needs in 2021, and the Commissioners agreed.

**Budget Hearing – OSU Extension**

The Commissioners met at 1:34 p.m. for the OSU Extension 2021 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Shannon Carter. Attending virtually was Chris Wagner.

Ms. Carter presented the attached budget information. The request is \$35,000 under last year's request.

Mr. Davis asked what the carryover balance was.

Ms. Carter replied the target was \$104,000 and they believe they will be there at the end of 2021.

Mr. Davis thought that was reasonable. He also applauded 4H for what they were able to do this year under very difficult circumstances.

Ms. Carter thanked the Commission for their leadership during this time, and she updated everyone on activities of OSU Extension.

The budget hearing was closed at 1:58.

**Budget Hearing – Domestic Relations Court**

The Commissioners met at 1:59 p.m. for the Domestic Relations Court 2021 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Judge Laura Smith, and Lori Lovas.

Judge Smith presented her 2021 budget with the standard increases as laid out in the parameters. The only issue they may have going forward would be the possible need for security costs if they hold court in the Commissioners Hearing Room. They plan on using the Hearing Room for some trials to ensure physical distancing. She spoke with Chief Lape and does not think there will be any overtime issues as they may be able to use one of those officers from the Hall of Justice.

Dr. Brown stated they would be able to take care of whatever is needed, even if special deputies are used.

Mr. Levacy stated he continues to be amazed by how well the elected officials and departments work together.

Mr. Fix asked how things have changed for the court since the pandemic.

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Judge Smith replied during a portion of the stay at home order she had time to work on projects she had not had time to get to. The pandemic has amplified problems for families that have problems. They have purchased cameras to allow for virtual hearings. All conferences are done via go to meeting phone calls. Certain areas are up, while certain areas are down (in terms of statistics).

The budget hearing was closed at 2:12 p.m.

**Budget Hearing – Juvenile/Probate Court**

The Commissioners met at 2:16 p.m. for the Juvenile/Probate Court 2021 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Judge Vandervoort.

Judge Vandervoort presented her budget for 2021. They have no additional hires for 2021, but they do have a retirement anticipated in 2021. They have discussed Juvenile Detention Alternative Initiative certification in the past and believe they will start the certification process next month, if approved by the state.

Mr. Davis reviewed some of the changes and conversations with MCJDC.

Mr. Fix asked if the current MCJDC was amenable to making the policy changes necessary.

Judge Vandervoort replied she thought that they would be open to that.

Judge Vandervoort thanked the Commissioners for the CARES Act funding the court received for necessary technology, equipment, and services.

One issue she brought up for conversation is that she thought the juvenile court attorney fee account in her budget made her budget seem higher than other courts who do not have those expenditures reflected in their budgets.

Dr. Brown replied that in Fairfield County the court appointed attorney funds are now all within the departmental budget for the court that makes the approval. If making comparisons with other counties, though, it is important to keep in mind that the expenditures could be reflected in a public defender office budget.

Judge Vandervoort added that they anticipate the Recovery Fund will be spent down in 2021.

She also distributed a chart showing the average number of youths in detention per year from 2005 to today. Everyone thanked Judge Vandervoort for her service and for her hard work in transforming Juvenile and Probate Court.

The budget hearing was closed at 2:44 p.m.

**Review**

The Commissioner discussed general budget issues and commented on the overall presence (and perception of that presence) of county services throughout Fairfield County.

**Adjournment**

With no further business, on the motion of Jeff Fix and a second of Dave Levacy, the Board of Commissioners voted to adjourn at 3:01 p.m.

Roll call vote of the motion resulted as follows:  
Voting aye thereon: Jeff Fix, Dave Levacy and Steve Davis

The next Regular Meeting is scheduled for Tuesday, October 27, 2020 at 10:00 a.m.







The Facilities budget is recommended as presented. It is a *nearly flat* budget as compared to the previous year's original budget. The 2020 budget was lowered for the plan to conserve general fund resources during the pandemic.

The salaries line includes existing employees at a 3% increase for 26 pays and an additional \$7,900 for restructuring (a promotion and hiring a building coordinator for the Workforce Center).

Overtime is expected to not be as burdensome in 2021.

Health insurance is estimated at a flat amount; there may be adjustments for new staff.

Contract services is adjusted to plan for additional housekeeping if needed.

You will recall telecommunications was moved to a new department in preparation for future tracking and requests for proposals or new purchases in 2021.

Purchased property services equals utility expense; utilities expense.

Rental expenses decreased as we no longer rent Drew Shoe.

With equipment, \$20,000 is added for a two-man lift. Security equipment is also paid from the facilities equipment line.

The department has done a great job managing its budget and meeting an increased demand for services.

Paving is planned within the capital fund.

The department has done an excellent job conserving general fund resources during the pandemic.

The budget of \$3.196 M is recommended.

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
Facilities									
12100114	511010	SALARY, EMPLOYEES	\$433,000	\$422,482	428,587.00	321,450.00	237,385.60	381,980.71	3% increase over 2020 original budget at 26 pays, down .81%, \$7,900 for restructuring
12100114	513000	OT, OVERTIME	<del>\$20,000</del>	\$30,000	20,000.00	19,982.44	9,754.16	30,967.67	overtime is expected to be lower for the full year of 2021
12100114	514010	VACATION PAYOUT	<del>\$3,200</del>	\$3,200	1,000.00	1,515.00	204.46	5,745.98	
12100114	514020	SICK PAYOUT	\$0	\$0	0.00	160.00	62.97	2,883.44	
12100114	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	7.56	7.56	32.23	
12100114	521000	HEALTH INSURANCE	<del>\$208,000</del>	\$210,216	208,000.00	159,000.00	117,484.97	170,546.08	health insurance is flat, current coverage with estimates of staff changes
12100114	521025	HLTH INS - EAP	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	521026	HEALTH INS - HEALTH ADJ	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	521100	LIFE INSURANCE	\$500	\$500	792.00	682.00	263.84	672.72	
12100114	521200	DISABILITY INSURANCE LC	\$0	\$0	0.00	0.00	0.00	306.12	
12100114	521201	DISABILITY INSURANCE SH	\$0	\$0	0.00	0.00	0.00	379.62	
12100114	522000	MEDICARE	<del>\$6,569</del>	\$6,608	6,505.00	4,961.00	3,269.79	5,673.39	variable expense of payroll
12100114	523000	RETIREMENT-PERS	<del>\$63,420</del>	\$63,348	62,803.00	47,898.00	34,600.54	57,676.51	variable expense of payroll
12100114	523001	RETIREMENT-PERS BUYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	526000	WORKERS COMP	<del>\$14,000</del>	\$14,000	14,000.00	14,000.00	0.00	10,875.23	
12100114	530000	CONTRACTUAL SERVICES	<del>\$483,000</del>	\$480,000	480,000.00	474,500.00	268,991.04	363,784.10	
12100114	531500	EMERGENCY ORDER SERV	\$0	\$0	0.00	31,000.00	15,214.26	0.00	
12100114	540000	PURCHASED PROPERTY SUPPLIES	<del>\$1,051,000</del>	\$1,051,000	1,020,000.00	1,020,000.00	548,017.61	880,725.18	Utilities
12100114	543000	REPAIR AND MAINTENANCE	<del>\$125,000</del>	\$125,000	125,000.00	120,000.00	32,754.47	100,563.75	
12100114	543011	MUNIS MAINTENANCE SL	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	543015	REPAIRS/DAMAGES & INS	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	544000	RENTALS/LEASE	<del>\$150,000</del>	\$150,000	175,000.00	164,000.00	102,612.70	186,166.57	rentals and lease expense decreased because of Drew Shoe
12100114	550000	OTHER PURCHASED SERV	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	552010	INSURANCE/VEHICLE	\$0	\$0	0.00	0.00	17,403.97	232,657.85	
12100114	553000	COMMUNICATIONS/TELE	\$0	\$0	0.00	0.00	500.00	0.00	
12100114	554000	ADVERTISING	\$0	\$0	500.00	1,000.00	583.33	906.05	
12100114	558000	TRAVEL REIMBURSEMENT	<del>\$500</del>	\$500	500.00	1,000.00	0.00	0.00	
12100114	558002	MEAL REIM NON OVRING	\$0	\$0	100.00	100.00	0.00	0.00	
12100114	560000	MATERIALS & SUPPLIES	<del>\$166,000</del>	\$166,000	166,000.00	181,000.00	97,617.01	164,203.85	
12100114	560110	OFFICE PAPER FOR FACIL	<del>\$30,000</del>	\$30,000	30,000.00	30,000.00	12,903.60	28,281.60	
12100114	561000	GENERAL OFFICE SUPPLIE	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	561010	POSTAGE	<del>\$275,000</del>	\$275,000	275,000.00	262,615.15	149,767.79	273,437.00	less postage expected (2020 election)
12100114	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	561500	EMERGENCY ORDER SUPP	\$0	\$0	0.00	125,000.00	93,847.85	0.00	
12100114	561510	EMERGENCY ORDER POST	\$0	\$0	0.00	22,384.85	22,384.85	0.00	
12100114	562600	FUEL (GASOLINE/DIESEL)	<del>\$13,000</del>	\$13,000	12,000.00	12,000.00	7,409.54	11,544.17	
12100114	570000	CAPITAL OUTLAY	<del>\$50,000</del>	\$50,000	50,000.00	60,000.00	28,480.00	57,831.30	back to 2020 original level
12100114	571000	LAND AND EASEMENTS	\$0	\$0	0.00	0.00	0.00	999.25	
12100114	572000	BUILDINGS	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	573000	IMPROV OTH THAN BLDG	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	574000	EQUIPMENT, SOFTWARE	<del>\$140,000</del>	\$120,000	120,000.00	105,718.84	93,208.57	77,905.31	back to 2020 original level plus a \$20 K lft
12100114	574200	VEHICLES	\$0	\$35,000	0.00	0.00	29,332.00	0.00	no vehicles in 2021
12100114	574300	FURNITURE & FIXTURES	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	574430	TELECOM EQUIPMENT	\$0	\$0	0.00	0.00	24,128.81	18,926.06	
12100114	574500	EMERGENCY ORDER EQUI	\$0	\$0	0.00	\$,000.00	3,499.00	0.00	
			<b>\$3,196,189</b>	<b>\$3,245,854</b>	<b>3195787</b>	<b>3184485</b>	<b>1951190</b>	<b>3065612</b>	relatively flat over 2020



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FAIRFIELD COUNTY  
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 13 OF 2020

ACCOUNTS FOR: 1001 GENERAL FUND

PAGE 1  
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	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
12100114 511010 SALARY, EMPLOYEES	449,433.57	394,245.79	381,980.71	250,978.98	321,450.00
12100114 513000 OT, OVERTIME	6,768.76	8,537.02	30,967.67	10,469.66	19,992.44
12100114 514010 VACATION PAYOUT	325.98	160.72	5,745.98	204.46	1,515.00
12100114 514020 SICK PAYOUT	3,295.20	1,101.88	2,883.44	62.97	160.00
12100114 514030 COMP-TIME PAYOUT	.00	47.20	32.23	7.56	7.56
12100114 521000 HEALTH INSURANCE	205,300.47	175,601.90	170,546.08	124,412.01	159,000.00
12100114 521100 LIFE INSURANCE	942.38	770.06	672.72	280.31	682.00
12100114 521200 DISABILITY INSURANCE LONG	180.38	117.79	306.12	.00	.00
12100114 521201 DISABILITY INSURANCE SHORT	173.67	169.24	379.62	.00	.00
12100114 522000 MEDICARE	6,179.01	5,411.61	5,673.39	3,452.13	4,961.00
12100114 523000 RETIREMENT-PERS	63,868.45	56,389.49	57,676.51	36,603.77	47,898.00
12100114 526000 WORKERS COMP	13,205.89	12,273.45	10,875.23	3,307.58	14,000.00
12100114 530000 CONTRACTUAL SERVICES	304,995.11	348,380.48	363,784.10	295,478.72	485,255.28
12100114 531500 EMERGENCY ORDER SERVICES	.00	.00	.00	17,479.86	31,000.00
12100114 540000 PURCHASED PROPERTY SERVICE	805,949.49	925,915.04	880,725.18	611,617.67	1,121,714.77
12100114 543000 REPAIR AND MAINTENANCE	65,037.46	112,236.47	100,563.75	37,421.21	120,946.60
12100114 544000 RENTALS/LEASE	176,906.46	187,472.08	186,166.57	113,417.28	164,000.00
12100114 553000 COMMUNICATIONS/TELEPHONE	291,432.22	268,856.38	232,657.85	17,403.97	17,403.97
12100114 554000 ADVERTISING	.00	.00	.00	.00	500.00
12100114 558000 TRAVEL REIMBURSEMENT	765.32	667.22	906.05	731.12	1,026.68
12100114 558002 MEAL REIM NON OVRNGT TRAVE	.00	.00	.00	.00	100.00
12100114 560000 MATERIALS & SUPPLIES	114,620.77	101,939.02	164,203.85	103,532.63	182,097.33
12100114 560110 OFFICE PAPER FOR FACILITIE	19,061.04	31,654.65	28,281.60	34,348.80	42,500.00
12100114 561010 POSTAGE	278,837.47	176,757.52	273,437.00	149,767.79	252,615.15
12100114 561061 CLOTHING-TAXABLE	3,048.22	116.95	.00	.00	.00
12100114 561500 EMERGENCY ORDER SUPPLIES	.00	.00	.00	97,568.27	125,000.00
12100114 562500 FUEL (GASOLINE/DIESEL)	9,542.72	11,121.63	.00	22,384.85	22,384.85
12100114 570000 CAPITAL OUTLAY	39,840.68	91,814.93	11,544.17	8,550.92	13,323.02
12100114 571000 LAND AND EASEMENTS	200,153.50	136,631.96	57,831.90	28,480.00	60,000.00
12100114 574000 EQUIPMENT, SOFTWARE & FIXT	44,030.50	20,272.47	77,905.31	93,208.57	158,265.40
12100114 574200 VEHICLES	27,723.00	24,702.04	18,926.06	29,332.00	29,332.00
12100114 574430 TELECOM EQUIPMENT	22,670.85	.00	.00	24,128.81	24,128.81
12100114 574500 EMERGENCY ORDER EQUIPMENT	.00	.00	.00	3,499.00	182,928.57
TOTAL MAINTENANCE	3,154,288.57	3,093,364.99	3,065,612.34	2,118,130.90	3,604,188.43
TOTAL GENERAL FUND	3,154,288.57	3,093,364.99	3,065,612.34	2,118,130.90	3,604,188.43
TOTAL EXPENSES	3,154,288.57	3,093,364.99	3,065,612.34	2,118,130.90	3,604,188.43
GRAND TOTAL	3,154,288.57	3,093,364.99	3,065,612.34	2,118,130.90	3,604,188.43

12/17 12/18 12/19 10720



# FACILITIES OPERATIONS DEPARTMENT

## ANNUAL

# 2021 BUDGET HEARING

OCTOBER 22, 2020

Planning for 2021

# OUR PURPOSE TODAY

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- To review the Facilities Operations Departmental budget proposal for 2021
- To provide an overview of what we've accomplished and what is planned
- To allow a time for questions and answers



# DEPARTMENTAL MISSION

---

## **OUR MISSION IS:**

*To be proactive and responsive in maintaining all County facilities to insure a comfortable, safe, and pleasant work environment for our County employees and the public.*

## **WHAT DOES THE FACILITIES OPERATIONS DEPARTMENT DO:**

- Provide maintenance for 22 buildings using 9 maintenance & grounds-keeping staff members
- Provide janitorial services for 6 buildings using 1 janitorial staff member + 3 Temps
- Provide contracted janitorial services to 7 buildings by using Service Master Clean, Inc.





# COVID-19 IMPACTS ON OUR DEPARTMENT

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## PPE WAS TOP PRIORITY DURING SPRING OF 2020

- ✓ Built and installed nearly 100 plexiglass shields at public counters
- ✓ Purchased and used 4 Clorox Total 360 electrostatic sprayers for sanitizing rooms
- ✓ Added numerous wall-mounted hand sanitizer dispensers, wipes, etc.
- ✓ Provided spray bottles of disinfectant to all employee meeting areas

## WORKING FOR UTILITIES DEPARTMENT TO SAVE SALARY COSTS

- ✓ All Facilities Staff working 20 hrs/week for Utilities Dept from June-December

## DELAY OF SEVERAL CAPITAL IMPROVEMENT PROJECTS

- ✓ All Parking Lot paving projects were pushed back a year
- ✓ Major HVAC unit repairs were held-off when possible
- ✓ Planned purchase of man-lift and mowers was delayed



# REVIEW OF BUDGET PARAMETERS

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## HOLDING DOWN EXPENSES:

- The Facilities Department has followed all budget parameters requested by the Commissioners.
- The Facilities Department budget for 2021 is nearly flat as compared to the original 2020 budget, however, that budget was lowered to conserve general fund resources during the pandemic.
- Overtime costs are expected to be reduced in 2021 from 2020
- Health Insurance is estimated at a flat amount; possible adjustments for staffing changes to come
- The department has done a good job conserving General Fund resources during the COVID pandemic
- The budget of \$3.196m is recommended by the County Administrator



# REVIEW OF PROPOSED BUDGET

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## BUDGET HIGHLIGHTS TO NOTE:

- See hand-outs for budget details prepared by Staci Knisely
- The salaries line includes existing positions at a 3% increase for 26 pays plus an additional \$7900 for restructuring and hiring a building coordinator at the Workforce Center.
- Contract Services is adjusted to plan for additional housekeeping if needed
- The Equipment line includes \$20,000 for a man-lift or mower replacement, and Security Equipment which is paid from the Facilities budget.
- Rental Expenses was decreased as we no longer lease Drew Shoe Storage
- Repair & Maintenance Costs are increasing, due to the age of our facilities and additional square footage of buildings being occupied.
- Purchased Property Services line is increased for utility costs which have increased slightly annually
- Copy paper and postage are included in the Facilities budget



ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
<b>Facilities</b>									
12100114	511010	SALARY, EMPLOYEES	\$433,000	\$422,482	428,587.00	321,450.00	237,385.60	381,980.71	
12100114	513000	OT, OVERTIME	\$20,000	\$30,000	20,000.00	19,992.44	9,754.16	30,967.67	
12100114	514010	VACATION PAYOUT	\$3,200	\$3,200	1,000.00	1,515.00	204.46	5,745.98	
12100114	514020	SICK PAYOUT	\$0	\$0	0.00	160.00	62.97	2,883.44	
12100114	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	7.56	7.56	32.23	
12100114	521000	HEALTH INSURANCE	\$208,000	\$210,216	208,000.00	159,000.00	117,484.97	170,546.08	
12100114	521025	HLTH INS - EAP	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	521100	LIFE INSURANCE	\$500	\$500	792.00	682.00	263.84	672.72	
12100114	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	306.12	
12100114	521201	DISABILITY INSURANCE SHORT TER	\$0	\$0	0.00	0.00	0.00	379.62	
12100114	522000	MEDICARE	\$6,569	\$6,608	6,505.00	4,961.00	3,269.79	5,673.39	
12100114	523000	RETIREMENT-PERS	\$63,420	\$63,348	62,803.00	47,898.00	34,600.54	57,676.51	
12100114	523001	RETIREMENT-PERS BUYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	526000	WORKERS COMP	\$14,000	\$14,000	14,000.00	14,000.00	0.00	10,875.23	
12100114	530000	CONTRACTUAL SERVICES	\$483,000	\$480,000	480,000.00	474,500.00	268,991.04	363,784.10	
12100114	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	31,000.00	15,214.26	0.00	
12100114	540000	PURCHASED PROPERTY SERVICES	\$1,051,000	\$1,051,000	1,020,000.00	1,020,000.00	548,017.61	880,725.18	
12100114	543000	REPAIR AND MAINTENANCE	\$125,000	\$125,000	125,000.00	120,000.00	32,754.47	100,563.75	
12100114	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	543015	REPAIRS/DAMAGES & INS CLAIMS	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	544000	RENTALS/LEASE	\$154,000	\$150,000	175,000.00	164,000.00	102,612.70	186,166.57	
12100114	550000	OTHER PURCHASED SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	552010	INSURANCE/VEHICLE	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	553000	COMMUNICATIONS/TELEPHONE	\$0	\$0	0.00	0.00	17,403.97	232,657.85	
12100114	554000	ADVERTISING	\$0	\$0	500.00	500.00	0.00	0.00	
12100114	558000	TRAVEL REIMBURSEMENT	\$500	\$500	500.00	1,000.00	583.33	906.05	
12100114	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	100.00	100.00	0.00	0.00	
12100114	560000	MATERIALS & SUPPLIES	\$166,000	\$166,000	166,000.00	181,000.00	97,617.01	164,203.85	
12100114	560110	OFFICE PAPER FOR FACILITIES	\$30,000	\$30,000	30,000.00	30,000.00	12,903.60	28,281.60	
12100114	561000	GENERAL OFFICE SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	561010	POSTAGE	\$235,000	\$275,000	275,000.00	262,615.15	149,767.79	273,437.00	
12100114	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	125,000.00	93,847.85	0.00	
12100114	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	22,384.85	22,384.85	0.00	
12100114	562600	FUEL (GASOLINE/DIESEL)	\$13,000	\$13,000	12,000.00	12,000.00	7,409.54	11,544.17	
12100114	570000	CAPITAL OUTLAY	\$50,000	\$50,000	50,000.00	60,000.00	28,480.00	57,851.90	
12100114	571000	LAND AND EASEMENTS	\$0	\$0	0.00	0.00	0.00	939.25	
12100114	572000	BUILDINGS	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	573000	IMPROV OTH THAN BLDGS	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$140,000	\$120,000	120,000.00	105,718.84	93,208.57	77,905.31	
12100114	574200	VEHICLES	\$0	\$35,000	0.00	0.00	29,332.00	0.00	
12100114	574300	FURNITURE & FIXTURES	\$0	\$0	0.00	0.00	0.00	0.00	
12100114	574430	TELECOM EQUIPMENT	\$0	\$0	0.00	0.00	24,128.81	18,926.06	
12100114	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	5,000.00	3,499.00	0.00	
			\$3,196,189	\$3,245,854	3195787	3184485	1951190	3065612	0.37%

# REVIEW OF PROPOSED BUDGET



ORG	OBJ	DESCRIPTION	CONST/YEAR 2021	LEVEL 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9/30/20	2019 Expenses	% on 2020 Revised
Facilities	511010	SALARY, EMPLOYEES	\$433,000	\$422,482	428,587.00	321,450.00	237,385.60	381,980.71	
	12100114	OT, OVERTIME	\$20,000	530,000	20,000.00	13,992.44	9,756.16	30,987.67	
	12100114	VACATION PAYOUT	\$3,200	530,000	3,000.00	3,515.00	204.46	5,745.98	
	12100114	SICK PAYOUT	\$0	50	0.00	160.00	62.97	2,883.48	
	12100114	COMP-TIME PAYOUT	\$0	50	0.00	7.56	7.56	32.23	
	12100114	HEALTH INSURANCE	\$208,000	\$210,216	208,000.00	159,000.00	117,484.97	170,546.06	
	12100114	MILITARY INS - EAP	\$0	50	0.00	0.00	0.00	0.00	
	12100114	HEALTH INS - HEALTH ADVOCATE	\$500	\$500	792.00	682.00	263.84	672.72	
	12100114	LIFE INSURANCE	\$0	50	0.00	0.00	0.00	306.12	
	12100114	DISABILITY INSURANCE/LONG TERM	\$0	50	0.00	0.00	0.00	379.62	
	12100114	GROUP-TERM INSURANCE/SHORT TERM	\$6,548	56,608	5,695.00	4,965.00	3,249.79	5,673.39	
	12100114	MED CARE	\$65,830	\$83,348	62,802.00	47,898.00	34,600.54	57,676.51	
	12100114	RETIREMENT-PERS	\$0	50	0.00	0.00	0.00	0.00	
	12100114	RETIREMENT-PERS BUYOUT	\$0	50	0.00	0.00	0.00	0.00	
	12100114	UNEMPLOYMENT	\$0	50	0.00	0.00	0.00	0.00	
	12100114	WORKERS COMP	\$34,000	\$34,000	34,000.00	15,000.00	0.00	10,675.23	
	12100114	CONTRACTUAL SERVICES	\$483,000	\$480,000	480,000.00	474,500.00	268,991.04	365,164.10	
	12100114	EMERGENCY ORDER SERVICES	\$0	50	0.00	31,000.00	15,214.26	0.00	
	12100114	PURCHASED PROPERTY SERVICES	\$1,051,000	\$1,020,000.00	1,020,000.00	1,020,000.00	548,017.61	880,723.18	
	12100114	REPAIR AND MAINTENANCE	\$125,000	\$125,000	125,000.00	120,000.00	82,754.47	100,563.75	
	12100114	MUNING MAINTENANCE SUPPORT	\$0	50	0.00	0.00	0.00	0.00	
	12100114	REPAIRS/DAMAGES & INS CLAIMS	\$0	50	0.00	0.00	0.00	0.00	
	12100114	RENTALS/LEASE	\$350,000	\$350,000	375,000.00	164,000.00	102,612.70	186,166.57	
	12100114	OTHER PURCHASED SERVICES	\$0	50	0.00	0.00	0.00	0.00	
	12100114	INSURANCE/VEHICLE	\$0	50	0.00	0.00	0.00	0.00	
	12100114	COMMUNICATIONS/TELEPHONE	\$0	50	0.00	0.00	17,403.97	232,857.85	
12100114	ADVERTISING	\$500	\$500	500.00	500.00	0.00	906.05		
12100114	TRAVEL REIMBURSEMENT	\$500	\$500	500.00	1,000.00	348.33	0.00		
12100114	NEAL REIM NON OVERTIME TRAVEL	\$0	50	100.00	100.00	97,617.01	164,203.85		
12100114	MATERIALS & SUPPLIES	\$148,000	\$166,000	166,000.00	181,000.00	12,903.60	28,281.60		
12100114	OFFICE SUPPLIES	\$30,000	\$30,000	30,000.00	0.00	0.00	0.00		
12100114	GENERAL OFFICE SUPPLIES	\$0	50	0.00	0.00	0.00	0.00		
12100114	POSTAGE	\$275,000	\$275,000	275,000.00	262,615.35	149,767.79	278,437.00		
12100114	CLOTHING-TAXABLE	\$0	50	0.00	0.00	0.00	0.00		
12100114	EMERGENCY ORDER SUPPLIES	\$0	50	0.00	125,000.00	93,847.85	0.00		
12100114	EMERGENCY ORDER POSTAGE	\$0	50	0.00	22,384.85	7,409.54	11,544.17		
12100114	FUEL (GASOLINE/DIESEL)	\$18,000	\$18,000	12,000.00	60,000.00	28,480.00	57,831.90		
12100114	CARPOOL OUTLAY	\$50,000	\$50,000	50,000.00	0.00	0.00	936.25		
12100114	LAND AND EASEMENTS	\$0	50	0.00	0.00	0.00	0.00		
12100114	BUILDINGS	\$0	50	0.00	0.00	0.00	0.00		
12100114	IMPROV OTH THAN BLDGS	\$50	\$50	0.00	0.00	0.00	0.00		
12100114	EQUIPMENT, SOFTWARE & FUTURE	\$140,000	\$120,000.00	120,000.00	105,7718.84	93,208.57	77,865.31		
12100114	VEHICLES	\$60	\$35,000	0.00	0.00	29,331.00	0.00		
12100114	FURNITURE & PICTURES	\$0	50	0.00	0.00	0.00	0.00		
12100114	TELECOM EQUIPMENT	\$0	50	0.00	0.00	0.00	0.00		
12100114	EMERGENCY ORDER EQUIPMENT	\$745,500	\$0	0.00	0.00	24,128.81	18,276.06		
			\$3,186,189	\$3,245,654	\$3,197,577	\$3,084,425	\$3,499,056	\$6,566.1	0.37%

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# STAFFING NEEDS

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## HIRING HAS BEEN A CHALLENGE DUE TO COVID:

### Assistant Supervisor Position to be Filled Internally:

- Promoting Sam Kinser from a Maint. Tech/Groundskeeper position

### Maint. Tech /Groundskeeper Position to be Filled:

- Will post and advertise to fill the vacant position

### Housekeeping Staff was Reduced:

- Ruthie Riley retired after 22 years of service (Sheriff's Office building)
- Misty Iser resigned (Health Dept building)
- Both positions are currently filled by Surge temporaries for now

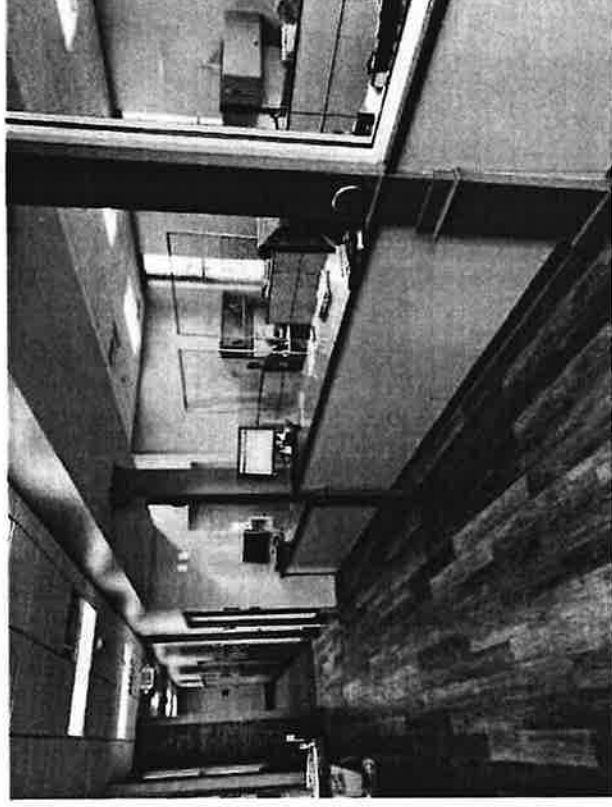
### Building Coordinator for Workforce Center:

- Convert Housekeeping position to Maint. Tech for this need
- Could be shared position with Economic Dev/Workforce Ctr



# OUR BIG NEWS!!

Auditor's Building Renovation was Completed in 2020

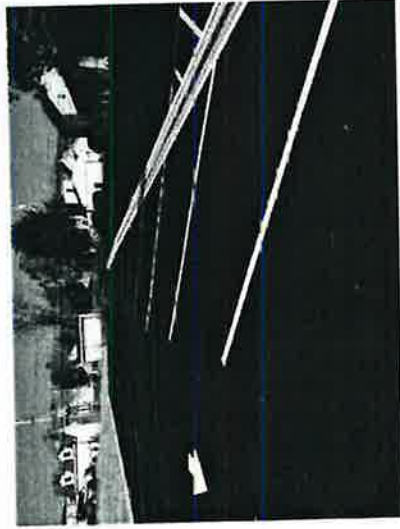
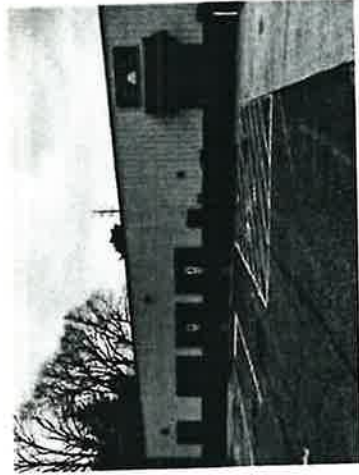


SERVE • CONNECT • PROTECT



# LOOKING BACK AT 2019-2020

## Other Projects Recently Completed:



SERVE • CONNECT • PROTECT



# STRATEGIC PLANNING

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## PLANNING IS CRITICAL:

### Using the 5-Year Capital Improvements Plan

- 2021 – Parking Lot Paving & striping at Baldwin EFMC
- 2021 - Workforce Center Improvements for start-up
- 2021 - Firing Range & Training Facility for Sheriff's Dept.
- 2021/22 - Restoration of Historic Courthouse – Phase 2 Energy
- 2021/23 – JFS Building Carpet Replacement
- 2024 - Ag Center roof replacement

### COVID-19 GRANT FUNDS BEING USED AS AVAILABLE:

- 2020/21 - Purchase of sanitizing equipment & supplies



# LOOKING AHEAD TO 2021 & BEYOND

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## Much Needed Projects That Are Coming Soon:

- Parking Lot Repaving at Baldwin EFMC and others
- Energy Conservation Project P2 – Courthouse, HOJ, and others
- Workforce Center Renovations and HVAC upgrades
- Start construction of a Firing Range for the Sheriff's Dept.
- Plan for the replacement of the Hall of Justice by 2030



# THANK YOU FOR THE BUDGET HEARING

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- Your time today is much appreciated.
- For any questions please contact:

Dennis Keller, Facilities Manager

740.652.7097



2021 Budget  
Planning Summaries  
10.19.2020

Recommended with caution

Not recommended for funding

The Sheriff's proposed general fund budget is just over \$15 M, a 1.8% increase.

A full table of organization is projected. There is a new dispatcher. There is a little bit more than a 3% increase considering the shift to 26 pays. It looks as if there was great care to try to stay as close to 2020's figures as possible.

Overtime expenses have been controlled under the Chief's leadership.

There is some flexibility in the sick leave and comp time pay out lines, based on history.

The contracted services line is increased based on history. Food services is paid from contract services.

Prisoner medical expenses include 24/7 medical nursing coverage (as opposed to professionals being on call). This has been very efficient and helpful from a management perspective.

Pharmaceutical medications seem a little low, while office supplies seem a little high, and the department does make transfers as needed.

Uniform expenses have increased based on staffing, and there will be negotiated allowances.

The Chief believes the budget will accommodate the firing range expenses.

And I checked on vehicles, as we did purchase some COVID-19 vehicles. Chief suggested a reduction of \$101 K.

While certain jail expenses are found in other lines, and while there are special revenue funds for the Sheriff, most jail and Sheriff expenses are within this general fund department. This is the largest general fund department and a top priority for the county. There is caution in that the firing range expenses are yet to be identified completely.

There have been many other years where a much larger increase was proposed.





FAIRFIELD COUNTY  
HISTORICAL ACTUALS COMPARISON REPORT  
FOR PERIOD 13 OF 2020

10/07/2020  
07:06:20

ACCOUNTS FOR: 1001 GENERAL FUND		PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
23100101 SHERIFF - FISCAL		12/2017	12/2018	12/2019	10/7/20	AS of
23100101 510010 SALARY, ELECTED OFFICIALS		93,162.26	97,846.00	102,737.00	76,101.60	102,737.25
23100101 511010 SALARY, EMPLOYEES		638,981.15	751,825.05	708,098.82	551,987.52	766,456.00
23100101 511040 SALARY, DEPUTIES & DETECTI		3,692,114.41	3,939,621.68	4,126,152.34	3,383,475.37	4,608,154.00
23100101 511050 SALARY, SGTs, LTS, & CAPTA		817,294.01	870,711.65	949,068.09	796,733.23	1,109,064.00
23100101 511060 SALARY, DISPATCHERS		483,334.00	486,733.51	510,737.14	404,837.41	598,801.00
23100101 513000 OT, OVERTIME		693,624.21	821,462.12	901,022.82	782,445.10	888,480.00
23100101 514010 VACATION PAYOUT		25,117.47	41,592.02	22,023.80	41,686.24	61,000.00
23100101 514020 SICK PAYOUT		12,693.42	28,072.31	36,432.07	16,347.83	20,000.00
23100101 514030 COMP-TIME PAYOUT		21,973.05	46,800.22	36,884.12	30,971.99	40,000.00
23100101 521000 HEALTH INSURANCE		1,762,187.41	1,908,173.70	1,884,582.43	1,473,932.49	2,205,000.00
23100101 521025 HLTH INS - EAP		198.40	239.25	426.25	284.52	400.00
23100101 521026 HEALTH INS - HEALTH ADVOCA		.00	14.63	.00	.00	10,008.00
23100101 521100 LIFE INSURANCE		8,156.94	8,575.61	8,745.76	4,229.90	.00
23100101 521200 DISABILITY INSURANCE LONG		4,277.46	7,260.01	7,242.67	.00	.00
23100101 521201 DISABILITY INSURANCE SHORT		5,096.77	6,927.67	7,568.47	.00	.00
23100101 522000 MEDICARE		89,233.59	96,797.03	101,264.39	83,796.56	111,813.00
23100101 523000 RETIREMENT-PERS		1,106,221.22	1,194,025.00	1,243,778.47	1,017,903.80	1,342,163.00
23100101 525000 UNEMPLOYMENT		4,204.37	.00	.00	1,858.74	5,000.00
23100101 526000 WORKERS COMP		82,803.08	140,412.94	119,648.22	119,137.62	146,000.00
23100101 530000 CONTRACTUAL SERVICES		789,988.93	688,138.91	808,553.28	592,955.72	872,002.34
23100101 533011 PRISONER MEDICAL		.00	390,294.11	363,395.39	377,398.39	631,863.58
23100101 543000 REPAIR AND MAINTENANCE		211,954.34	155,746.54	157,332.35	90,138.85	166,254.47
23100101 550450 TRAINING-EMPLOYEE		13,701.93	9,716.00	25,744.76	17,262.55	25,795.00
23100101 558000 TRAVEL REIMBURSEMENT		321.46	62.80	135.35	.00	2,000.00
23100101 558002 MEAL REIM NON OVRNGT TRAVE		193.57	.00	.00	.00	250.00
23100101 560000 MATERIALS & SUPPLIES		.00	.00	89,159.85	141,657.93	281,635.54
23100101 560220 MEDICATIONS		.00	147,418.80	113,383.61	107,295.11	124,697.59
23100101 561000 GENERAL OFFICE SUPPLIES		234,033.00	207,772.59	92,209.64	46,708.99	118,415.83
23100101 561060 CLOTHING		35,545.83	41,724.76	62,159.18	42,588.79	87,788.32
23100101 561061 CLOTHING-TAXABLE		3,918.42	1,713.72	1,456.32	.00	2,500.00
23100101 561500 EMERGENCY ORDER SUPPLIES		.00	.00	.00	2,293.30	5,200.00
23100101 562600 FUEL (GASOLINE/DIESEL)		136,355.40	166,007.39	168,228.47	88,919.68	139,461.25
23100101 574000 EQUIPMENT, SOFTWARE & FIXT		350,125.08	411,418.33	395,666.49	145,385.71	169,481.59
23100101 574100 MACHINERY/EQUIPMENT		.00	.00	.00	3,552.00	3,552.00
23100101 574200 VEHICLES		277,073.52	212,420.90	167,289.83	549,658.90	676,986.90
23100101 574300 FURNITURE & FIXTURES		570,716.08	.00	.00	.00	.00
23100101 574500 EMERGENCY ORDER EQUIPMENT		.00	.00	.00	.00	.00
23100101 590150 ALLOWANCES - TOP		10,560.00	10,560.00	10,560.00	10,560.00	10,560.00
23100101 590300 REFUNDS/REIMBURSEMENT		.00	25,059.45	.00	.00	.00
TOTAL SHERIFF - FISCAL		12,175,160.78	12,915,144.70	13,185,687.38	11,002,105.84	15,353,000.50

ORG	OBI	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
<b>Sheriff</b>									
23100101	510010	SALARY, ELECTED OFFICIALS	\$106,335	\$106,364	102,737.25	102,737.25	68,491.44	102,737.00	
23100101	511010	SALARY, EMPLOYEES	\$766,456	\$766,456	766,456.00	766,456.00	496,208.92	708,098.82	
23100101	511040	SALARY, DEPUTIES & DETECTIVES	\$5,303,660	\$5,303,660	5,033,154.00	4,683,154.00	3,042,748.29	4,126,152.34	
23100101	511050	SALARY, SGTS, LTS, & CAPTAINS	\$1,184,064	\$1,184,064	1,184,064.00	1,184,064.00	720,505.01	949,068.09	
23100101	511060	SALARY, DISPATCHERS	\$655,178	\$655,178	624,801.00	598,801.00	365,606.56	510,737.14	
23100101	512010	SALARY, PART-TIME EMPLOYEE	\$0	\$0	0.00	0.00	0.00	0.00	
23100101	513000	OT, OVERTIME	\$372,480	\$372,480	372,480.00	738,480.00	693,195.14	901,022.82	
23100101	513010	OT, DEPUTIES & DETECTIVES	\$0	\$0	0.00	0.00	0.00	0.00	
23100101	513020	OT, SGTS, LTS, & CAPTAINS	\$0	\$0	0.00	0.00	0.00	0.00	
23100101	513030	OT, DISPATCHERS	\$0	\$0	0.00	0.00	0.00	0.00	
23100101	514010	VACATION PAYOUT	\$35,000	\$35,000	35,000.00	61,000.00	39,793.96	22,023.80	
23100101	514020	SICK PAYOUT	\$20,000	\$20,000	20,000.00	20,000.00	15,364.58	432.07	
23100101	514030	COMP-TIME PAYOUT	\$40,000	\$40,000	40,000.00	40,000.00	29,982.73	36,884.12	
23100101	521000	HEALTH INSURANCE	\$2,225,840	\$2,106,838	2,205,000.00	2,205,000.00	1,315,095.32	1,884,582.43	
23100101	521025	HLTH INS - EAP	\$550	\$550	400.00	400.00	253.26	426.25	
23100101	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
23100101	521100	LIFE INSURANCE	\$10,008	\$10,008	10,008.00	10,008.00	3,756.84	8,745.76	
23100101	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	7,242.67	
23100101	521201	DISABILITY INSURANCE SHORT TER	\$0	\$0	0.00	0.00	0.00	7,568.47	
23100101	522000	MEDICARE	\$115,660	\$115,660	111,813.00	111,813.00	75,397.90	101,254.39	
23100101	523000	RETIREMENT-PERS	\$1,389,910	\$1,389,910	1,342,163.00	1,342,163.00	914,048.24	1,243,778.47	
23100101	525000	UNEMPLOYMENT	\$5,000	\$5,000	5,000.00	5,000.00	1,858.74	0.00	
23100101	526000	WORKERS COMP	\$146,000	\$146,000	146,000.00	146,000.00	0.00	119,648.22	
23100101	530000	CONTRACTUAL SERVICES	\$1,039,285	\$840,000	840,000.00	835,000.00	543,218.66	808,553.28	
23100101	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
23100101	532040	SEIZURE EXPENSES	\$0	\$0	0.00	0.00	0.00	0.00	
23100101	533011	PRISONER MEDICAL	\$580,000	\$580,000	580,000.00	580,000.00	376,779.74	363,395.39	
23100101	543000	REPAIR AND MAINTENANCE	\$141,000	\$141,000	141,000.00	141,000.00	84,152.55	157,332.35	
23100101	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
23100101	550450	TRAINING-EMPLOYEE	\$20,000	\$20,000	20,000.00	25,000.00	17,550.41	25,744.76	
23100101	554000	ADVERTISING	\$0	\$0	0.00	0.00	0.00	0.00	
23100101	558000	TRAVEL REIMBURSEMENT	\$2,000	\$2,000	2,000.00	2,000.00	0.00	135.35	
23100101	558002	MEAL REIM NON OVRNGT TRAVEL	\$250	\$250	250.00	250.00	0.00	0.00	
23100101	560000	MATERIALS & SUPPLIES	\$283,320	\$283,320	283,320.00	254,820.00	132,307.43	89,159.85	
23100101	560220	MEDICATIONS	\$75,000	\$75,000	75,000.00	75,000.00	93,124.89	113,383.61	
23100101	561000	GENERAL OFFICE SUPPLIES	\$110,000	\$110,000	110,000.00	78,000.00	43,879.77	92,209.64	
23100101	561060	CLOTHING	\$80,000	\$80,000	80,000.00	80,000.00	38,725.30	62,159.18	
23100101	561061	CLOTHING-TAXABLE	\$2,500	\$2,500	2,500.00	2,500.00	0.00	1,456.32	
23100101	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	3,500.00	1,843.30	0.00	
23100101	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
23100101	562600	FUEL (GASOLINE/DIESEL)	\$175,000	\$175,000	175,000.00	130,000.00	79,237.55	168,228.47	
23100101	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$154,000	\$100,000	100,000.00	132,500.00	138,599.93	395,666.49	
23100101	574100	MACHINERY/EQUIPMENT	\$0	\$372,422	357,326.00	429,326.00	3,552.00	0.00	
23100101	574200	VEHICLES	\$271,422	\$0	0.00	0.00	0.00	0.00	
23100101	574300	FURNITURE & FIXTURES	\$0	\$0	0.00	0.00	0.00	0.00	
23100101	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
23100101	590150	ALLOWANCES - TOP	\$10,560	\$10,560	10,560.00	10,560.00	10,560.00	10,560.00	
23100101	590300	REFUNDS/REIMBURSEMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			\$15,320,478	\$15,049,220	14776032	14794532	9592702	13185687	3.56%

2021 Budget  
Planning Summaries  
10.19.2020

Recommended with caution

Not recommended at this time

[REDACTED]

Jeff, Todd, Erin, and I have been several times to prepare for the budget presentation. Erin is excited to share some programmatic updates. We will have a new deputy coming to us from Franklin County.

The statistics for the Dog Adoption Center and Shelter remain strong. There have been multiple new programs implemented during the pandemic, including a foster program. The department will be exploring a satellite service center at the Tussing Government Services Center to help address needs in Pickerington. The Fair Avenue Office was ultimately not needed and was not purchased.

The department is following all parameters and is improving its carry-over position.

The budget as proposed is recommended.



FAIRFIELD COUNTY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS



FOR PERIOD 99									
ACCOUNTS FOR:									
DOG AND KENNEL									
		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 BUD/LECTD	PCT CHANGE	
12200200	DOG & KENNEL								
12200200	ANML LIC	-521,491.00	-530,000.00	-530,000.00	-371,868.00	-530,000.00	-500,000.00	-5.7%	
12200200	3YR LIC AN	-37,955.00	-38,000.00	-38,000.00	-28,535.00	.00	-30,000.00	-21.1%	
12200200	PERM ANM L	-11,600.00	-12,500.00	-12,500.00	-9,600.00	.00	-10,000.00	-20.0%	
12200200	PETGR	-2,000.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%	
12200200	CHG SVC	-1,918.80	-2,000.00	-2,000.00	-120.00	-2,000.00	-1,000.00	-50.0%	
12200200	GNRL GOVT	-4,251.00	-10,000.00	-10,000.00	-3,265.00	-10,000.00	-4,000.00	-60.0%	
12200200	ANML CTRL	-31,367.10	-40,000.00	-40,000.00	-24,008.50	-40,000.00	-30,000.00	-25.0%	
12200200	OVER/SHORT	.00	.00	.00	.00	.00	-50.00	.0%	
12200200	FINES	-2,995.00	-3,000.00	-3,000.00	-2,454.01	-3,000.00	-2,250.00	-25.0%	
12200200	PENALTIES	-48,290.00	-50,000.00	-50,000.00	-36,020.00	-50,000.00	-50,000.00	.0%	
12200200	CONTRIB	-5,922.02	-8,000.00	-8,000.00	-17,979.13	-8,000.00	-8,000.00	.0%	
12200200	REFUNDS	-300.00	.00	.00	-19.22	.00	.00	.0%	
12200200	REFUND	-2,334.82	-1,000.00	-1,000.00	-5,416.29	-1,000.00	-1,500.00	50.0%	
12200200	BWCREF	-225.00	.00	.00	-2,965.02	.00	.00	.0%	
12200200	OVERPAYMNT	.00	.00	.00	-30.00	.00	.00	.0%	
12200200	DONATIONS	.00	-12,000.00	-12,000.00	-2,000.00	-12,000.00	-8,000.00	-33.3%	
12200200	CAP DISP	221,542.14	302,000.00	256,955.00	181,864.96	302,000.00	257,950.00	-14.6%	
12200200	SLRY EMP	6,664.12	4,500.00	4,500.00	3,379.24	4,500.00	7,000.00	55.6%	
12200200	OT	.00	.00	3,045.00	.00	.00	.00	.0%	
12200200	VCTN	76,601.08	92,600.00	91,800.00	52,255.54	92,600.00	77,500.00	-16.3%	
12200200	HEALTH	20.50	200.00	200.00	24.60	200.00	175.00	-12.5%	
12200200	EAP	401.39	578.00	578.00	211.70	578.00	504.00	-12.8%	
12200200	LIFE	387.65	.00	.00	.00	1,000.00	.00	.0%	
12200200	STD INSUR	3,072.25	4,444.00	4,444.00	2,515.37	4,444.00	3,800.00	-14.5%	
12200200	MEDICARE	31,948.78	41,746.00	36,746.00	25,934.08	.00	37,000.00	-11.4%	
12200200	PERS	.00	.00	6,000.00	982.02	.00	.00	.0%	
12200200	UNEMP	1,877.85	3,570.00	3,570.00	2,168.57	3,570.00	3,570.00	.0%	
12200200	WRKRS CMP	180,443.64	150,000.00	58,200.00	7,723.45	173,865.92	35,000.00	-76.7%	
12200200	CONTRCT SVC	28,419.36	35,000.00	35,000.00	20,000.00	39,620.64	35,000.00	.0%	
12200200	ANIMAL CAR	.00	.00	80,000.00	80,000.00	.00	80,000.00	.0%	
12200200	TEMP SERV	11,986.01	14,000.00	14,000.00	13,617.95	15,938.09	15,000.00	7.1%	
12200200	ELE/UTILIT	17,343.27	26,000.00	26,000.00	4,750.37	26,000.00	30,000.00	15.4%	
12200200	REPAIR	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%	
12200200	RNTSL	.00	.00	6,323.00	6,323.00	.00	4,420.00	.0%	
12200200	EQUIPMENT	.00	.00	1,397.00	800.00	.00	3,300.00	.0%	
12200200	COPIER	830.00	.00	.00	.00	.00	350.00	.0%	
12200200	TRAIN	100.00	.00	650.00	650.00	.00	.00	.0%	
12200200	MBRSHIP	.00	1,500.00	1,500.00	320.00	1,500.00	.00	.0%	
12200200	TRAINING	.00	.00	4,530.00	4,530.00	.00	3,000.00	.0%	
12200200	CELLUAR	18,501.86	15,000.00	15,000.00	14,348.79	15,000.00	15,000.00	.0%	
12200200	ANIMAL CAR								

FAIRFIELD COUNTY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2021 2021 - COUNTY BUDGET										FOR PERIOD 99	
ACCOUNTS FOR:											
		2019 ACTUAL	2020 ORIG. BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 BRD/ELECTD	PCT CHANGE			
DOG AND KENNEL											
12200200 560602	LICENSE/TA	13,778.24	7,000.00	7,450.00	7,435.29	7,000.00	7,000.00	.0%			
12200200 560603	KEN SUPPLI	2,559.79	2,000.00	2,000.00	137.94	2,000.00	2,000.00	.0%			
12200200 560604	SUPPLIES	1,823.94	1,000.00	550.00	278.34	1,000.00	1,000.00	.0%			
12200200 561000	GNRL OFFC	4,555.70	3,000.00	3,000.00	631.80	3,000.00	3,000.00	.0%			
12200200 561060	CLOTHING	464.74	.00	.00	.00	.00	.00	.0%			
12200200 561061	TAXCLOTH	453.97	.00	.00	.00	.00	.00	.0%			
12200200 562600	FUEL	7,663.96	10,000.00	10,000.00	8,000.00	12,336.04	11,000.00	10.0%			
12200200 572000	BLDG	3,712.94	.00	.00	.00	68,000.00	.00	.0%			
12200200 574000	SOFT	7,473.86	3,000.00	3,000.00	1,045.73	3,050.36	5,000.00	66.7%			
12200200 574200	VEHICLES	50,542.59	.00	.00	.00	.00	.00	.0%			
12200200 590000	OTH EXP	.00	500.00	500.00	290.00	500.00	.00	.0%			
12200200 590300	RFND REIM	5.00	.00	.00	.00	.00	.00	.0%			
TOTAL DOG & KENNEL		82,524.89	68,638.00	27,938.00	-12,908.04	166,703.05	-9,731.00	-114.2%			
TOTAL DOG AND KENNEL		82,524.89	68,638.00	27,938.00	-12,908.04	166,703.05	-9,731.00	-114.2%			
GRAND TOTAL		82,524.89	68,638.00	27,938.00	-12,908.04	166,703.05	-9,731.00	-114.2%			
** END OF REPORT - Generated by Staci Knisley **											



\*\* END OF REPORT - Generated by Staci Knisley \*\*



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## Department Mission

- It is the mission of the Fairfield County Dog Shelter to provide an environment of continuous improvement; emphasizing excellent service and safety for the community; showing dogs under our protection care and compassion with innovative, yet sustainable means; all while maintaining a standard of the utmost integrity.



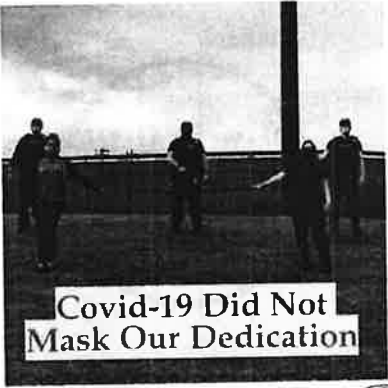
SERVE • CONNECT • PROTECT

2


10/22/2020

## Purpose

- To review the Dog Shelter budget proposal for 2021
- To provide an overview of what is new
- To allow a time for questions and answers



Covid-19 Did Not  
Mask Our Dedication





SERVE • CONNECT • PROTECT

3

## 2020 Review

### Changes

- Covid- 19...
- Closed Fair Ave location
- Scheduling changes, work-from-home challenges (and opportunities), routine communication challenges due to distancing.
- Several changes in staffing; all departments affected & rose to the occasion as we continue to adjust & improve.





SERVE • CONNECT • PROTECT


4

## 2020 Accomplishments

- No '100 day dogs' this year- no dog has lived at the shelter for 100+ days for any reason
- Increased community support!
- Foster options created
- Fear Free Philosophy, Certification and CE for all staff
- Twice a day walks mandated 5 days/ week, Saturday walks
- Behavior/personality evals with web bios conducted by all kennel staff
- Play groups enhanced
- Continuing to improve & build social media presence
- Safe, successful chip clinic provided 80+ residents with microchips during Covid Restrictions
- Shelter Dogs visibly, markedly more at ease due to lack of public walk-thrus
- Staff has more time to work with each dog: providing enrichment & gaining more info





PAWS NETFLIX FOR AWHILE  
Foster in place



SERVE • CORRECT • PROTECT

## Call Status

- There has been no change to call response.
- Dispatching after hours occurs through Law Enforcement Agencies
  - Aggressive Dogs at Large
  - Stray Dogs on Highways and High Traffic Roads
  - Police Assists
  - Dog Bites
  - Stray Dogs in Distress (sick or injured)
- Moving forward, plans are in works for segmented shifts for additional localized coverage




WE HAVE NOW ESTABLISHED ONE PHONE LINE FOR  
BUREAUCY CALLS. PLEASE CALL 380 384 3840 FOR THE  
ON-CALL DEPUTY WARDEN

I would like to thank the staff of the Fairfield County Animal Care & Control Center for their hard work and dedication to the community. I am proud to be a part of the team that is working to make the county a safer place for all residents.

THE ANIMAL CARE & CONTROL CENTER IS OPEN 24 HOURS A DAY, 7 DAYS A WEEK. IF YOU HAVE A PET, PLEASE REGISTER IT WITH THE COUNTY. IF YOU HAVE A PET, PLEASE REGISTER IT WITH THE COUNTY. IF YOU HAVE A PET, PLEASE REGISTER IT WITH THE COUNTY.

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SERVE • CORRECT • PROTECT

10/22/2020

## Current postings for Enforcement:



**WE ARE HIRING**  
JOIN OUR TEAM

**Deputy Dog Warden & Field Manager**

**HIRED!**



**WE ARE HIRING**  
JOIN OUR TEAM

**Deputy Dog Warden**

**SERVE • CONNECT • PROTECT**

**FAIRFIELD COUNTY • OHIO**

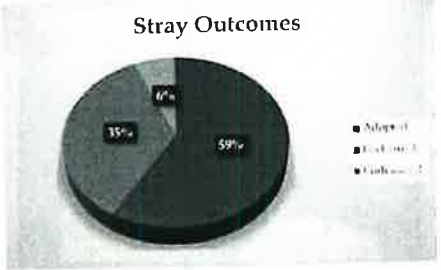
7

## News of Note


### 2020 Statistics of Note

- Owner surrender rates are down due to support & rehoming programs in place; less stress for owner, dog, and shelter
- Redemption rate is holding steady with 2019 rate
- Euthanasia numbers are lower, percentage remains the same as last year

### Stray Outcomes

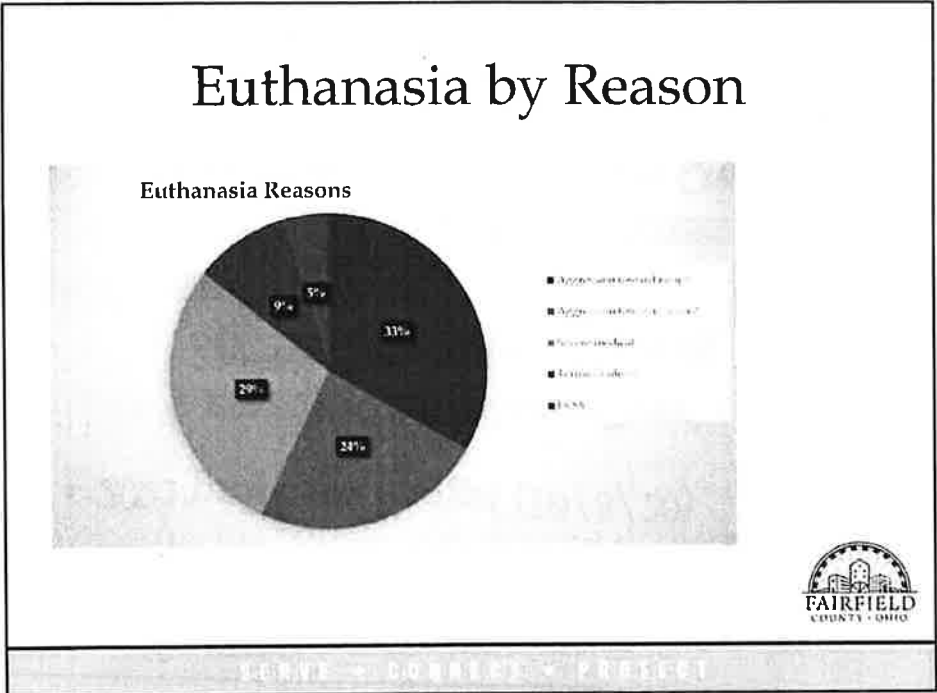


Outcome	Percentage
Adopted	59%
Euthanased	35%
Returned to Owner	6%




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### Review of Parameters



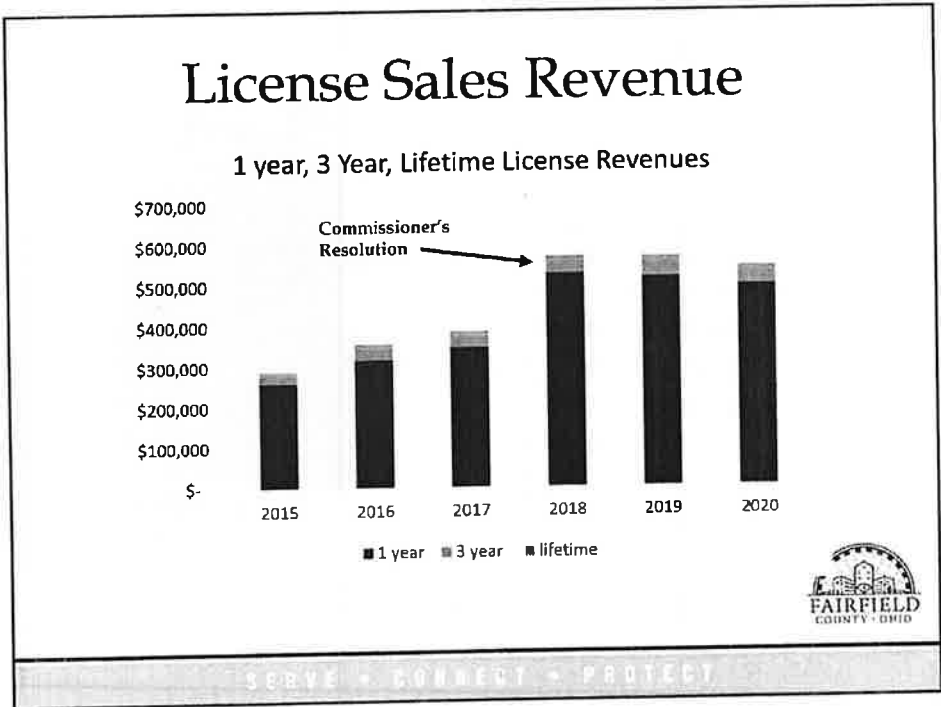
- In compliance with 2020 budget parameters
  - No monies from GRF
- Excellent holiday donation drive
  - No monies needed for food or comfort items YTD based on community support
  - Over \$1300 in savings

FAIRFIELD COUNTY OHIO

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10/22/2020



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### Review of Proposed Budget

- 2021 proposed budget (10/8/20)

\$ 159,327	2020 Carry Over
<u>647,250</u>	<u>2021 Est. Revenue</u>
\$806,577	
<u>- 637, 569</u>	<u>2021 Est. Expenses</u>
\$ 169,008	2021 Est. Carry Over

FAIRFIELD COUNTY OHIO


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## 2021 Revenues

• \$500,000	• Animal Licenses 1 year
• \$30,000	• Animal Licenses 3 year
• \$10,000	• Animal Licenses Permanent
• \$2,500	• Operating Grant
• \$1,000	• Charges for Service
• \$4,000	• Impound Redemption
• \$30,000	• Sales/ Adoptions
• \$2,250	• Fines Citations
• \$50,000	• Penalties
• \$8,000	• Contributions
• \$1,500	• BWC Refunds
• \$8,000	• Donations (New Group)
• <b>\$647,250</b>	




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## 2021 Expenses

\$257,950	Salary	\$4,420	Equipment Rental
\$7,000	OT	\$3,300	Copier Rental
\$77,500	Health Insurance	\$350	Training
\$175	EAP	\$3,000	Cellular
\$504	Life Ins	\$15,000	Animal Supplies
\$3,800	Medicare	\$7,000	Licenses/Tags
\$37,000	PERS	\$2,000	Kennel Supplies
\$3,570	Workers Comp	\$1,000	Field Supplies
\$35,000	Contractual Services	\$3,000	Office Supplies
\$80,000	Temporary Services	\$11,000	Fuel
\$35,000	Animal Care	\$5,000	Equipment
\$15,000	Electric Utilities	\$0	Refunds
\$30,000	Repair Maintenance	\$637,569	



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COUNTY • OHIO


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10/22/2020

## Summary

- With no changes, Dog and Kennel Fund will continue to be self-sufficient in 2021
- Current services expand beyond simple public safety; increasing expenditures will effect the overall fund and budget
- Evaluation of services provided will continue as we weigh availability of services against budgetary constraints



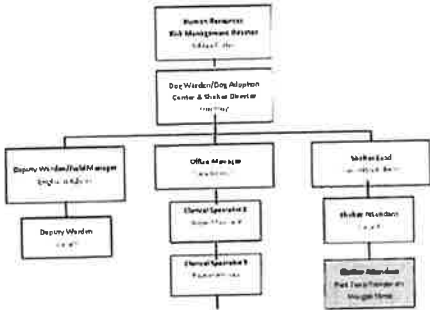



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## 2021 Look Forward

- Grant opportunities (vehicles, beautification/repurposing external areas, mobile adoption, spay/neuter initiatives)
- Continued careful management of spending to ensure proper account balances
- Merit-based reviews and increases expected; in accordance with county parameters.







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## 2021 continued

- Increase public awareness of our mission and continue to increase community support for our employees and the dedication that they provide to both dogs and public safety.
- Nonprofit support and opportunities
  - Funding for specific health and behavioral care for appropriate cases
- Increased presence in Pickerington area
  - Tags sales at Tussing Annex (2020-2021)
- Volunteer/Foster expansion
  - As public safety normalizes, increased options for one on one interactions
- Continue building relationships & confidence with community advocates & stakeholders.
  - Open Door policy with full transparency & welcoming assistance.





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## The Big 3 Moving Forward:

- Remove the incinerator and surrounding building; create a happy, 'pretty' place for dogs and adopters
- Pilot the Pickerington annex location during tag sales for potential improvement in community accessibility
- Improve overall branding and outward facing image, both literally and figuratively



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10/22/2020

# THANK YOU!

**Fairfield County Board of Commissioners**  
*A Four-Year Term Beginning October 2019 and Ending October 2022*



**FAIRFIELD COUNTY  
DOG ADOPTION  
CENTER & SHELTER**



*Friends of  
the Shelter*



**FAIRFIELD  
COUNTY - OHIO**

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# Contact Information

**Erin Frost- Dog Warden**

**Phone: (740) 687-DOGS (3647)**

**Email:**  
[Erin.Frost@fairfieldcountyohio.gov](mailto:Erin.Frost@fairfieldcountyohio.gov)



**FAIRFIELD  
COUNTY - OHIO**

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**FAX TRANSMISSION****US Acute Care Solutions****4535 Dressler Road NW****Canton, Ohio 44718****WARNING CONFIDENTIAL HEALTH INFORMATION ATTACHED**

The documents accompanying this transmission may contain health information that is legally privileged. Health care information is personal and sensitive information related to an individual's health care. It is being faxed to you after obtaining appropriate authorization from the patient or under circumstances that do not require authorization. You are obligated to maintain it in a safe, secure & confidential manner. Unless expressly authorized by law, re-disclosure without additional patient authorization is prohibited. Unauthorized re-disclosure or failure to maintain confidentiality could subject you to civil liability & penalties described in federal & state law.

Intended Recipient: " Fairfield County Jail "	Date:Wednesday, October 21, 2020
Fax #: 1-740-687-6048	No. Pages: 02,including cover
From: MARANDA DOESCHER	From Phone#: 330-492-4559 EX: 156
Subject:	From Fax#: 330-451-4120

**COMMENTS:****IMPORTANT WARNING IF NOT INTENDED RECIPIENT**

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Should you have any problems with receipt of this transmission, or if the stated number of pages does not follow, please contact the sender above or 330-493-4443.

Fax Server

10/21/2020 2:46:55 PM PAGE 2/002 Fax Server

## **Claim Status Request**

The following patient was recently treated by our provider. We have submitted our claim to you for processing but have not received a response. If the claim is not on file, please confirm the correct mailing address. Please provide status for the following claim(s):

### **Patient/Visit Information**

Provider Group: EMP OF LANCASTER,LTD

NPI: 1881025344

Patient Name: QUAYLE, ZACHARY

Date of Birth: 09/18/1991

Date of Service: 03/15/2020

Billed Amount: 1,131.47

Internal Claim(s) #: 36595542

Additional Info:

Claim status:

--

Recommended with caution

Not recommended at this time

[REDACTED]

The allocation has been adjusted for proper grant accounting.

That was an expected to be an increase to \$188 K.

But because of the carryover balance EMA will experience, that has been lowered to \$135,700. This level will permit the same expenditures as expected with the grant and will allow for a UTV purchase for the dive rescue team. And it is more than \$50K lower than previously expected.

The 2022 budget will return to the approximate \$188 K level.

A point of interest is how the EMA grants differ from other grants. They encourage hiring and have been stable over time.

FYI: The county pays for the alert system which is used by townships, FMC, and others.

The department will provide an update on its plans for exercises and vaccinations.

There will be a posting for a position to support these essential activities.

# FAIRFIELD COUNTY HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 13 OF 2020

ACCOUNTS FOR:  
1001 GENERAL FUND

72100148 COMMISSIONER SHARE

12100148 700207 ALLOCATION, EMA

TOTAL COMMISSIONER SHARE	
TOTAL GENERAL FUND	
TOTAL EXPENSES	

**GRAND TOTAL**

2020

103,559.00	99,000.18	194,986.00	125,400.00
103,559.00	99,000.18	194,986.00	125,400.00
103,559.00	99,000.18	194,986.00	125,400.00
103,559.00	99,000.18	194,986.00	125,400.00
103,559.00	99,000.18	194,986.00	125,400.00

2021 Request ~~\$138,000~~ 135,700



Recommended with caution

Not recommended at this time

[REDACTED]

An allocation of \$150,000 is recommended. RPC follows the compensation plan, has accomplished superb work with the building department, and continues to improve.

The 2021 allocation returned to \$150,000 because there is no need for the \$10,000 fair housing study amount in 2021.

Gail Beck will be retiring near the end of the year, and the administrative assistant position will be posted.

10/07/2020  
07:14:58

FAIRFIELD COUNTY  
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 13 OF 2020

ACCOUNTS FOR:  
1001 GENERAL FUND

CY REV  
BUDGET

CURRENT YR  
ACTUALS

LAST YR  
ACTUALS

PRIOR YR2  
ACTUALS

PRIOR YR3  
ACTUALS

2020

2019

2018

2017

12100148 COMMISSIONER SHARE

12100148 700201 ALLOC REGNL PLANNING

TOTAL COMMISSIONER SHARE

TOTAL GENERAL FUND

TOTAL EXPENSES

GRAND TOTAL

160,000.00

160,000.00

150,000.00

150,000.00

149,700.00

160,000.00

160,000.00

150,000.00

150,000.00

149,700.00

160,000.00

160,000.00

150,000.00

150,000.00

149,700.00

160,000.00

160,000.00

150,000.00

150,000.00

149,700.00

160,000.00

160,000.00

150,000.00

150,000.00

149,700.00

2021 Request \$150,000



Recommended with caution

#### Recorder

The budget as presented is recommended.

It is relatively flat, with some increases for contracted services. They have had to use some temporary workers.

If the department needs adjustments for health insurance based on new staffing, we can adjust.

The Recorder is implementing new technology (from the equipment fund) and is excited about the new services.

Gene Wood is going to be working part-time.

Lisa McKenzie reports a challenge in training new staff.

There has been turnover in the department.

It is possible there will be some requests for additional appropriations, which is why the department rating is yellow. They may find they need a bit more, but Lisa is presenting as is for now.

The department works 35 hours per week, and it might be a good time to suggest 40 hours per week for full time employees.

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
<b>Recorder</b>									
22100100	510010	SALARY, ELECTED OFFICIALS	\$70,783	\$70,783	63,098.00	66,318.00	44,723.55	63,098.00	
22100100	511010	SALARY, EMPLOYEES	\$132,000	\$132,000	137,048.00	137,048.00	90,255.23	128,228.13	
22100100	513000	OT, OVERTIME	\$0	\$0	0.00	0.00	0.00	0.00	
22100100	514010	VACATION PAYOUT	\$3,500	\$3,500	0.00	5,000.00	4,803.76	3,062.15	
22100100	514020	SICK PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
22100100	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
22100100	521000	HEALTH INSURANCE	\$99,000	\$101,000	105,075.00	105,075.00	64,902.38	103,015.10	
22100100	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
22100100	521100	LIFE INSURANCE	\$360	\$360	360.00	360.00	138.70	350.65	
22100100	521201	DISABILITY INSURANCE SHORT TER	\$0	\$0	0.00	0.00	0.00	112.32	
22100100	522000	MEDICARE	\$2,950	\$2,950	2,902.00	2,902.00	1,845.66	2,555.22	
22100100	523000	RETIREMENT-PERS	\$32,000	\$32,000	28,020.00	28,020.00	18,896.95	26,771.44	
22100100	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
22100100	526000	WORKERS COMP	\$2,061	\$2,061	2,030.00	2,030.00	0.00	1,448.16	
22100100	530000	CONTRACTUAL SERVICES	\$15,000	\$15,000	15,000.00	11,000.00	8,829.74	13,555.29	
22100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
22100100	543000	REPAIR AND MAINTENANCE	\$10	\$10	10.00	10.00	0.00	0.00	
22100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
22100100	558000	TRAVEL REIMBURSEMENT	\$2,500	\$2,500	2,500.00	2,000.00	0.00	1,969.88	
22100100	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
22100100	561000	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000	2,000.00	1,500.00	1,157.84	779.31	
22100100	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
22100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
22100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
22100100	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$0	\$0	0.00	0.00	0.00	1,069.66	
22100100	574300	FURNITURE & FIXTURES	\$0	\$0	0.00	0.00	0.00	0.00	
22100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			\$362,164	\$364,164	358043	361763	235554	346015	0.25%

10/07/2020  
07:10:36

FAIRFIELD COUNTY  
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 13 OF 2020

ACCOUNTS FOR:  
1001 GENERAL FUND

CY REV  
BUDGET

LAST YR  
ACTUALS

PRIOR YR3  
ACTUALS

PRIOR YR2  
ACTUALS

CURRENT YR  
ACTUALS

22100100 RECORDER

22100100 510010 SALARY, ELECTED OFFICIALS  
22100100 511010 SALARY, EMPLOYEES  
22100100 514010 VACATION PAYOUT  
22100100 521000 HEALTH INSURANCE  
22100100 521100 LIFE INSURANCE  
22100100 521201 DISABILITY INSURANCE SHORT  
22100100 522000 MEDICARE  
22100100 523000 RETIREMENT-PERS  
22100100 526000 WORKERS COMP  
22100100 530000 CONTRACTUAL SERVICES  
22100100 543000 REPAIR AND MAINTENANCE  
22100100 558000 TRAVEL REIMBURSEMENT  
22100100 561000 GENERAL OFFICE SUPPLIES  
22100100 574000 EQUIPMENT, SOFTWARE & FIXT

12/17

12/18

12/19

10/7/20

63,081.93	63,098.00	63,098.00	50,104.03	66,318.00
125,616.56	128,128.17	128,228.13	99,526.07	137,048.00
97,947.60	98,355.60	3,062.15	4,803.76	5,000.00
360.10	360.10	103,015.10	72,174.98	105,075.00
113.57	119.28	350.65	156.95	360.00
2,506.56	2,521.05	112.32	.00	.00
26,417.86	26,771.42	2,555.22	2,031.76	2,902.00
1,547.57	1,650.51	26,771.44	20,948.14	28,020.00
9,066.03	14,326.46	1,448.16	1,397.29	2,030.00
.00	.00	13,555.29	9,238.98	11,000.00
2,005.30	2,080.90	.00	.00	10.00
1,749.54	999.02	1,969.88	1,207.83	2,000.00
.00	.00	779.31	.00	1,500.00
		1,069.66	.00	.00
330,412.62	338,410.51	346,015.31	261,589.79	361,263.00
330,412.62	338,410.51	346,015.31	261,589.79	361,263.00
330,412.62	338,410.51	346,015.31	261,589.79	361,263.00
GRAND TOTAL				

TOTAL RECORDER  
TOTAL GENERAL FUND  
TOTAL EXPENSES

GRAND TOTAL

2021 Budget  
Planning Summaries  
10.19.2020

Recommended with caution

is recommended at this time

[REDACTED]

The Prosecutor proposal is *6.51% below* the 2020 revised budget, and it is recommended.

After a period of adjustment in the new office, the Prosecutor has done a good job following parameters and adjusting his table of organization.

Also, the Prosecutor follows the compensation plan and uses performance assessment tools to warrant merit-based increases.

The special revenue funds are being used properly.

The allocation for \$75,000 is for the Victims Advocacy grant, which has been increased based on the loss of grant funds. The program is working well and should be maintained.

The Prosecutor has used the FOJ appropriately.

ORG	OBI	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
Prosecutor									
21100100	510010	SALARY, ELECTED OFFICIALS	\$145,563	\$145,563	140,638.00	140,638.00	93,758.58	140,638.00	
21100100	511010	SALARY, EMPLOYEES	\$920,000	\$895,000	1,007,768.00	1,007,768.00	641,888.63	902,951.67	
21100100	513000	OT, OVERTIME	\$0	\$0	0.00	0.00	0.00	1,213.02	
21100100	514010	VACATION PAYOUT	\$5,000	\$5,000	10,000.00	10,000.00	4,166.36	23,082.99	
21100100	514020	SICK PAYOUT	\$5,000	\$5,000	2,000.00	0.00	0.00	0.00	
21100100	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	514040	WELLNESS INCENTIVE PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	521000	HEALTH INSURANCE	\$270,000	\$295,000	300,900.00	300,900.00	187,630.31	280,826.44	
21100100	521025	HLTH INS - EAP	\$100	\$100	160.00	160.00	22.55	49.20	
21100100	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	521100	LIFE INSURANCE	\$1,500	\$1,500	1,440.00	1,440.00	493.05	1,199.81	
21100100	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	889.16	
21100100	521201	DISABILITY INSURANCE SHORT TER	\$0	\$0	0.00	0.00	0.00	1,148.33	
21100100	522000	MEDICARE	\$16,000	\$16,000	16,652.00	16,652.00	9,837.57	14,232.91	
21100100	523000	RETIREMENT-PERS	\$150,000	\$153,500	160,777.00	160,777.00	102,990.04	146,201.80	
21100100	525000	UNEMPLOYMENT	\$1,000	\$1,000	1,000.00	3,000.00	1,358.98	0.00	
21100100	526000	WORKERS COMP	\$16,000	\$16,000	11,000.00	11,000.00	0.00	8,574.64	
21100100	530000	CONTRACTUAL SERVICES	\$8,000	\$8,000	8,000.00	8,000.00	5,444.74	7,684.99	
21100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	543000	REPAIR AND MAINTENANCE	\$3,000	\$3,000	3,000.00	3,000.00	2,712.61	3,000.00	
21100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	558000	TRAVEL REIMBURSEMENT	\$1,500	\$1,500	1,500.00	1,500.00	730.60	1,500.00	
21100100	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	561000	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000	10,000.00	10,000.00	5,971.17	9,994.77	
21100100	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$54,000	\$54,000	64,000.00	64,000.00	50,324.57	54,000.00	
21100100	574200	VEHICLES	\$0	\$0	10,000.00	10,000.00	10,000.00	0.00	
21100100	574300	FURNITURE & FIXTURES	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	590150	ALLOWANCES - TOP	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	590200	GRANT REIMBURSEMENT	\$0	\$0	0.00	0.00	0.00	0.00	
21100100	700213	ALLOCATION - PROSECUTOR	\$75,000	\$50,000	50,000.00	50,000.00	0.00	50,000.00	
			\$1,681,663	\$1,660,163	1798835	1798835	1117330	1647188	

FOR PERIOD 13 OF 2020					
GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
21100100 PROSECUTOR					
21100100 510010 SALARY, ELECTED OFFICIALS	127,563.00	133,941.00	140,638.00	104,176.20	140,638.00
21100100 511010 SALARY, EMPLOYEES	822,631.14	877,530.10	902,951.67	709,785.29	1,007,768.00
21100100 513000 OT, OVERTIME	.00	.00	1,213.02	.00	.00
21100100 514010 VACATION PAYOUT	45,319.02	4,166.04	23,082.99	4,166.36	10,000.00
21100100 514020 SICK PAYOUT	10,802.99	.00	.00	.00	.00
21100100 514040 WELLNESS INCENTIVE PAYOUT	3,260.40	.00	.00	.00	.00
21100100 521000 HEALTH INSURANCE	230,072.73	259,439.44	280,826.44	209,473.89	300,900.00
21100100 521025 HLTH INS - EAP	49.20	55.35	49.20	24.60	160.00
21100100 521026 HEALTH INS - HEALTH ADVOCA	.00	1.80	.00	.00	.00
21100100 521100 LIFE INSURANCE	1,159.92	1,240.42	1,199.81	554.41	1,440.00
21100100 521200 DISABILITY INSURANCE LONG	278.64	793.40	889.16	.00	.00
21100100 521201 DISABILITY INSURANCE SHORT	553.37	959.35	1,148.33	.00	.00
21100100 522000 MEDICARE	13,822.54	13,594.29	14,232.91	10,854.20	16,652.00
21100100 523000 RETIREMENT-PERS	132,911.17	141,606.37	146,201.80	113,954.00	160,777.00
21100100 525000 UNEMPLOYMENT	36,381.85	4,100.64	.00	1,358.98	3,000.00
21100100 526000 WORKERS COMP	8,900.22	8,888.33	8,574.64	8,101.20	11,000.00
21100100 530000 CONTRACTUAL SERVICES	11,190.12	7,680.40	7,684.99	5,889.94	8,013.89
21100100 543000 REPAIR AND MAINTENANCE	3,000.00	2,970.25	3,000.00	2,934.33	3,000.00
21100100 558000 TRAVEL REIMBURSEMENT	1,358.43	1,641.57	1,500.00	775.93	1,500.00
21100100 561000 GENERAL OFFICE SUPPLIES	9,849.45	9,903.73	9,994.77	6,782.28	10,000.00
21100100 574000 EQUIPMENT, SOFTWARE & FIXT	54,000.00	54,000.00	54,000.00	54,824.57	64,000.00
21100100 574200 VEHICLES	.00	.00	.00	10,000.00	10,000.00
21100100 590200 GRANT REIMBURSEMENT	629.80	.00	.00	.00	.00
21100100 700213 ALLOCATION - PROSECUTOR	79,358.35	60,000.00	50,000.00	50,000.00	50,000.00
TOTAL PROSECUTOR	1,593,092.34	1,582,512.48	1,647,187.73	1,293,656.18	1,798,848.89
TOTAL GENERAL FUND	1,593,092.34	1,582,512.48	1,647,187.73	1,293,656.18	1,798,848.89
TOTAL EXPENSES	1,593,092.34	1,582,512.48	1,647,187.73	1,293,656.18	1,798,848.89
GRAND TOTAL	1,593,092.34	1,582,512.48	1,647,187.73	1,293,656.18	1,798,848.89



OSU Extension was prepared to propose flat funding for the second year in a row. But on a second look, they able to reduce the request by about \$35K to \$398,597.

Shannon will provide some more information at their budget hearing – but here is the brief explanation: due to current changes in OSU HR, any requests to fill positions must now wait until January... this means that their Ag & Natural Resources position will in essence be 'open' for 6 months. There were also able to utilize savings from travel and supplies from 2020. In addition to utilizing these savings, they reduced their operating budget projection for 2021, trimming where they could.

Their allocation for 2021 is \$398,597.

This is for contracted services (still below the 2004 amount following negotiations relating to their carryover balances).

They are prepared to provide details of their expenses.



10/07/2020  
07:13:18

FAIRFIELD COUNTY  
HISTORICAL ACTUALS COMPARISON REPORT

PAGE 1  
glactrpt

12/2019 10/7/20

FOR PERIOD 13 OF 2020

CY REV  
BUDGET

CURRENT YR  
ACTUALS

LAST YR  
ACTUALS

PRIOR YR2  
ACTUALS

PRIOR YR3  
ACTUALS

ACCOUNTS FOR:  
GENERAL FUND

12100102 AGRICULTURE	12/2017	12/2018				
12100102 530100 PASS-THROUGH CONTRACT SERV	412,000.00	428,000.00	433,977.00	217,000.00	433,977.00	
TOTAL AGRICULTURE	412,000.00	428,000.00	433,977.00	217,000.00	433,977.00	
TOTAL GENERAL FUND	412,000.00	428,000.00	433,977.00	217,000.00	433,977.00	
TOTAL EXPENSES	412,000.00	428,000.00	433,977.00	217,000.00	433,977.00	
GRAND TOTAL	412,000.00	428,000.00	433,977.00	217,000.00	433,977.00	

2021 - \$398,597

## **Knisley, Staci A**

---

**From:** Brown, Carri  
**Sent:** Tuesday, October 13, 2020 12:01 PM  
**To:** Knisley, Staci A  
**Subject:** OSU Ext reduction for 2021

Shannon was able to reduce their budget request for 2021 to \$398,500.

She will provide some more information at their budget hearing – but here is the brief explanation: due to current changes in OSU HR, any requests to fill positions must now wait until January... this means that their Ag & Natural Resources position will in essence be 'open' for 6 months. There were also able to utilize savings from travel and supplies from 2020. In addition to utilizing these savings, they reduced their operating budget projection for 2021, trimming where we could.

Carri Brown, PhD, MBA, CGFM  
County Administrator  
210 East Main Street  
Lancaster, OH 43130  
(740) 652 7096  
carri.brown@fairfieldcountyohio.gov

# Fairfield County Extension 2021 Budget

## Staff

Category	Cost
Educators 4 FTE, Cost shared with OSU	\$154,000
Staff Wages 5 FTE* (2 Office Assoc, 3 Prog Asst)	\$194,520
Staff Benefits 32.3%	\$62,830
Total Staff Wages + Benefits	\$257,350
<b>Total Personnel Cost</b>	<b>\$411,350</b>

## Operations

Category	Cost
Supplies - Office supplies, Program supplies, etc.	\$4,000
Postage and Postage Meter	\$2,108
Equipment - IT/Phone cost set by OCIO	\$5,762
Copier - Monthly Copier Lease, cost set by Uniprint	\$5,880
Printing	\$2,400
Travel	\$10,000
Training	\$2,000
<b>Total Operations Cost</b>	<b>\$32,150</b>
<b>Total Budget 2021</b>	<b>\$443,500</b>
Invested from Carryover funds**	\$25,000
Potential retirement payout	\$20,000
Total from carryover fund	\$45,000

<b>Requested Allocation from County Commissik</b>	<b>\$398,500</b>
---	------------------

\*Program Assistant category does not include 1.5 FTE SNAP Ed funded by federal grant dollars from SNAP Assistance program.  
 \*\* ANR position held open for 6 months, and savings from 2020 travel

Previous allocations from county commissioners:		
	2020	\$434,000
	2019	\$434,000
	2018	\$428,000
	2017	\$412,000

# THE EXTENSION CONNECTION

Highlights from OSU Extension in Fairfield County

July 2020

## "The News" Blog

Fairfield County Extension professionals found a new way to stay connected during COVID -19. We created the "The News" blog which highlights our Lancaster Eagle Gazette weekly submissions and the biweekly submissions to the Towne Crier.

In addition, we also highlight the radio interviews used for the 88.9FM WLRY Farm Page which plays every Saturday morning at 7:00 a.m. Many of those interviews highlight our 4-H and FFA youth as well as local ag-related business and industry. We also try to educate clientele about things to do in the yard and garden, what's happening on the farm, and OSU Extension upcoming programs and events.

In the last 90 days the site has had over 2,507 views with 1,722 users. The average length of time a viewer spends on the site is 1 minute and 40 seconds. Obviously, our users have found something of interest in our efforts with this new blog. Interesting to note, the articles with the most social media activity included announcements regarding the Fairfield County Fair, interviews with 4-H youth and the on-line shopping experience at Lancaster Greenhouse interview. Given the success of this new attempt to stay connected during COVID-19, it is certainly a tool that we will continue to use. If you would like to connect with "The News," simply follow along at: <https://u.osu.edu/thenews/>

## Family and Consumer Sciences

### Manage Your Money Email Challenge

In January, the Manage Your Money email challenge was launched. This challenge walked 126 participants through the Manage Your Money curriculum. Each week, a new lesson was covered and supported by email messages that highlighted the learning objectives and included money management tips as well as a video presentation to help connect the week's information. The goal of the 6-week challenge was to improve financial literacy, while focusing on basic money management. A 3-month follow-up survey is currently being completed to evaluate the effectiveness of the program.



### Food Preservation 101

Online webinar classes were presented by Jenny Lobb, FCS Educator, OSU Extension Franklin County assisted by Shannon Carter, FCS Educator, OSU Extension Fairfield



County and Melissa Sommers, Intern, OSU Extension Fairfield County. The classes covered all basic methods of food preservation including canning, freezing, drying and fermentation.



### Summer Intern

Melissa Sommers, a senior at The Ohio State University, assisted with Family and Consumer Sciences programs this summer while expanding her knowledge of Extension and public needs. During her internship, she was able to assist at the Lancaster Farmers Market and Food Preservation webinars. She was able to interview professionals from Extension in Ohio and other states in order to learn about how Extension works across the nation. Melissa was also able to assist in creating virtual course content for SNAP-Ed classes.





# 4-H Happenings and News



## 4-H Day

On March 7, 2020, the 4-H Advisory Committee sponsored 4-H Day at the Fairfield County



Fairgrounds. This day is an open-house event that kicks-off the 4-H year and allows prospective and current 4-H members to experience "What is 4-H?" hands-on. Numerous clubs and 4-H members displayed project samples for visitors. These displays included animals and still projects as well as club displays with hands-on



activities such as cake decorating. The Camp Counselors, Fashion Nutrition Board, and Junior Leaders also had displays to provide information about county-wide opportunities. As families entered the event, family information was collected to help with club placement and potential members were given a Passport. As they visited different displays they were able to get the Passport stamped and earn a spin at the prize wheel. This year, over 140 families participated in 4-H Day with over 300 club referrals offered to potential new 4-H members.

With in-person ChickQuest being cancelled when schools were closed and the Stay-at-Home order was issued, Leslie Cooksey, 4-H Educator, developed an online, virtual opportunity to make sure students could still learn from home by utilizing Zoom and a private YouTube channel. Materials were shared with 50 teacher/parent contacts from 10 Ohio counties as well as in Texas and Illinois. In addition, 41 videos were posted with a total of 1825 hits to the YouTube channel. On the two hatching days, which were live streamed, there were over 400 check-ins.

## Tractor Maintenance

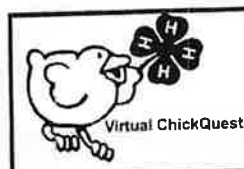
The county-wide Small Engine and Tractor Maintenance club organized in January 2020, with 31 members. Members were able to learn the parts of small engines and get hands-on experience with parts and tools in this specialized club experience.

## Shooting Sports

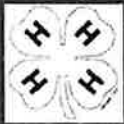
Shooting Sports is a county-wide program that is designed to teach life skills to 4-H youth through the shooting sports curriculum and activities that will enable boys and girls to reach fullest potential as capable, caring and contributing citizens. Eighty youth members were able to complete the Archery discipline this January taught by trained 4-H certified instructors. Fairfield County also offers Hunting & Wildlife, Rifle, and Shotgun disciplines but these activities were cancelled for 2020 due to COVID-19.

## Enrollment

The 2020-21 4-H enrollment period closed on May 1, 2020, with 1181 youth members and 225 volunteers. With the Stay-at-Home order and continued in-person meeting restrictions, 4-H clubs met virtually through Zoom, Facebook and Google Meet with assistance from the Extension office as needed.



Fairfield County 4-H Member keeps a daily log of incubator temperature and humidity levels in preparation for virtual chick hatching!



# 4-H Happenings and News



## Virtual 4-H Camp: Quarantined in Space

As with many of our summer events, our traditional 4-H camps which are normally held at Alley Park and Tar Hollow were cancelled. Thirty camp counselors stepped up to the challenge and created a virtual camp experience for our 4-H members. The *Quarantined in Space* camp experience was created as a mission-based blog open to members age 5 - 18 years old at no cost. One-hundred three members registered for camp and were placed in one of six groups based on their age. Each group consisted of 15-18 campers and 5-6 counselors so that youth were able to interact with peers, learn more about camp, and continue camp traditions even while meeting virtually. Groups were able to utilize Flipgrid to talk to each other and share their camp experiences.

Each day of the 10-day camp, campers were assigned missions to complete and add to a Space Log. This allowed them to track their activities. Once completed, the log was submitted to the Extension office. All members that completed and submitted their Space Log will receive a Camp Gift Packet that will contain space-themed materials and a camp t-shirt.

Counselors were able to host two live Zoom meetings to meet with the campers where they shared, created chants and made skits.



## Summer Judging



Summer Judging, as with many events, was impacted by COVID-19 as well as the cancellation of the Ohio State Fair. In order to keep members safe, Summer Judging was moved to a virtual format with a few in-person options for those members without reliable internet service. Over four days of judging, 275 projects were judged with 19 interviews conducted in-person and 256 interviews conducted through Zoom.

Each member and a judge were hosted by an OSU team member. Members were able to share electronic presentations or simply display a poster board with their project information. Since this was a live virtual interview, members and judges were able to interact which allowed for a more in-depth evaluation of the project and created an environment more similar to normal in-person judging. Each judge selected *Outstanding of the Day* and *Honorable Mention of the Day* award recipients each day. These members will be recognized virtually with announcements hosted by our teen board members. In addition, a virtual style revue was created with individual videos of members in the outfits they put together for each of their clothing projects.



# Ag & Natural Resources

Pesticide and Fertilizer recertification training classes were held on January 9<sup>th</sup> and February 20<sup>th</sup>. Participants were



able to complete the requirements necessary to renew their license with the Ohio Department of Agriculture. Fifty-six participants were able to renew their fertilizer license and fifty-two renewed their pesticide license.

The Fairfield County Local Foods Guide was updated in June. Please make sure you visit <https://fairfield.osu.edu/program-areas/agriculture-and-natural-resources/local-foods-guide> to check out the updates. We are always accepting updates and additions for review, visit [go.osu.edu/FCLocalFoodsUpdate](https://go.osu.edu/FCLocalFoodsUpdate) to let us know.



**CFAES**

OHIO STATE UNIVERSITY EXTENSION

“This group is such a bright ray of sunshine! Thank you every-one and hope our clouds pass soon.”

MGV Facebook Comment

Fairfield County Master Gardener Volunteers

**Making a Difference for County Clientele**  
2019 Report

The value of MGV services in 2019

**\$62,430**

\*Using the current national estimated dollar value of volunteer time of \$25.43 per hour, from Independent Sector

**2455 hours**

contributed by MGVS to OSUE and their communities

Project Teams Working at:  
Fairfield County Ag Center  
AHA Children's Museum  
Fairfield Co. Fairgrounds Broad Street  
Friends of Wagnall's Gardens  
Greer Machine Gardeners  
Helping Hands In The Garden for Cancer Patients  
Sherman House Gardens  
Tranquility Garden at FMC



**240 hours**

Continuing education training

**368 hours**

were given back to MGV Teaching Newsletter and Social Media Education

**24**

New Master Gardener Volunteers trained



**THE OHIO STATE UNIVERSITY**  
COLLEGE OF FOOD, AGRICULTURAL AND ENVIRONMENTAL SCIENCES

## Master Gardener Program

Master Gardener Volunteers were not able to be in the public gardens nor meet in-person during the Stay-at-Home order, but they were able to attend several Virtual Lunch and Learn webinars. These educational opportunities included programs ranging from pests and flowers to gardens and trees and herbs and were presented by experts in those fields.





## Master Gardener Program—Sharing Garden Smiles...by the Numbers

One way the Fairfield County Master Gardeners found to stay connected during the COVID-19 Stay at Home order was by sharing SMILES from our gardens. The SMILE Challenge was posted to the Fairfield County Master Gardener Facebook Group page on March 21, 2020. The MGV Coordinator request was very simple...look around you and find something that made you SMILE today. Since March 21, our Facebook group has increased the number of followers from 111 to 201 and increase of 81%. In addition, our group has had over 2,000 engagements and an increase of 63% in activity and education.



We have shared blooming plants in our gardens, offered educational guidance and provided information. You do not have to be a Master Gardener to join the group, you simply need to enjoy gardening and be respectful in your postings within the group.

A little bit of history, our Facebook MGV group page started in late January of 2019. We have five active MGV administrators. We have rules: Be Kind and Courteous. No Hate Speech or Bullying. No Promotions or Spam. Respect Everyone. We do ask a couple of membership questions: How long have you had an interest in gardening? Would you like to learn more about

the Master Gardener Program? Once the questions are answered, approval for membership is given by one the administrators. We currently have over 200 followers. It has been a very easy process and works very well for the Master Gardener Volunteers in Fairfield County.

In conclusion, from the Facebook Group Insight page we were able to see posts on Monday and Wednesday were the most viewed and the peak times for viewing was early in the morning (5 a.m. and late in the day, 8-10 p.m.). More importantly, the impact sharing of our Garden Smiles was amazing. We have shared learning opportunities, identified plants, and even invited our Soil and Water friends to share information during April's Native Plant month. More importantly we have seen MGV's

spring blooming gardens in full glory, weeds we wish we did not have, blooming houseplants, our favorite container combinations and even our pillowcase city gardens trying to keep away Mother Nature's chill. The true blessing of this group event has not really been the increase in activity, but sharing lots of great gardening experiences and plants, we would have never shared had it not been for COVID-19 and our time at home to share our world and our SMILES with others.

Respectfully submitted,

Connie Smith, Master Gardener Coordinator, Fairfield County





# SNAP-ED UPDATES

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM EDUCATION

## 2020 Impact Update

### Programming Highlights:

- ◆ In-person youth programming at Gorsuch Elementary, Tussing Elementary, Mt. Pleasant Elementary
- ◆ In-person adult programming at Fairfield County Job & Family Services.
- ◆ 1500 Chop Chop magazines and newsletters were distributed to Gorsuch West Elementary, Medill Elementary, Tussing Elementary, Millersport Elementary, Mt. Pleasant Elementary and the After School Programs of Lancaster's Summer Food Program.
- ◆ Over 1050 Celebrate Your Plate incentives were distributed to Meals on Wheels, Lutheran Social Services Food Pantry, and participants of the Lancaster/Community Action produce giveaway
- ◆ Over 300 Commodity Newsletters distributed each month
- ◆ Nutrition information shared at Lancaster Farmer's Market

### Program Assistants Activity Highlights:

- ◆ Provided live Zoom lessons with local Kindergarten classes and for adult programming.
- ◆ Completed Continuing Education courses to learn how to meet the needs of the community.
- ◆ Offered recorded and live sessions to partner agencies

## 2019 Impact

Through a combination of adult and youth classes, 11,128 participants were reached by SNAP-Ed programming. An additional 56,092 participants were reached through indirect programming such as community events, newsletters and health fairs. SNAP-Ed programming participants learned how to make their lives healthier by:

- ◇ Using MyPlate to make healthy food choices
- ◇ Drinking water instead of sugar-sweetened drinks
- ◇ Being physically active at least 30 minutes most days of the week
- ◇ Using Nutrition Facts labels to guide food choices
- ◇ Planning meals ahead of time

**HEALTHIER LIVES THROUGH NUTRITION EDUCATION**



**THE OHIO STATE UNIVERSITY**

FAMILY AND CONSUMER SCIENCES  
COLLEGE OF EDUCATION AND HUMAN ECOLOGY  
COLLEGE OF FOOD, AGRICULTURAL, AND ENVIRONMENTAL SCIENCES



Fairfield County Extension Staff

Extension: We are here for YOU!

OSU Extension engages people to strengthen their lives and communities through research-based educational programming....

4-H Youth Development is a non-formal educational, youth development program offered to individuals age 5 and in kindergarten to age 19. It is a community of young people across America who are learning leadership, citizenship, and life skills as they work in partnership with caring adult volunteers to empower them to reach their full potential.

OSU Extension Community Development professionals work with communities and neighborhoods to educate and engage by applying cutting-edge, science-based knowledge and innovations to improve and enhance local businesses and communities.

Family and Consumer Sciences programs strive to create Better Lives, Stronger Communities by improving nutrition and food safety, enhancing health and wellness and managing family budgets and financial resources.

SNAP-Ed (Supplemental Nutrition Assistance Education Program) is a free nutrition education and obesity prevention program serving low-income adults and youth. It is funded by the Food Nutrition Service branch of the USDA. The focus audience is individuals and families eligible for SNAP.

Agriculture and Natural Resources programs provide Ohioans with resources and educational programs that focus on profitable and sustainable agriculture, a clean environment and proper stewardship of Ohio's natural resources.

Master Gardener Volunteer Program provides intensive training in horticulture to interested Ohio residents, who then volunteer their time assisting with educational programs and activities.



**OSU Extension Fairfield County**  
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**Lancaster, OH 43130**  
**Phone: 740-653-5419 Fax: 740-687-7010**  
**fairfield.osu.edu**

CFAES provides research and related educational programs to clientele on a nondiscriminatory basis. For more information: <http://go.osu.edu/cfaesdiversity>. For an accessible format of this publication, visit [cfaes.osu.edu/accessibility](http://cfaes.osu.edu/accessibility)



*We gratefully acknowledge the continued support of the Fairfield County Commissioners.*

**CFAES**

OHIO STATE UNIVERSITY EXTENSION

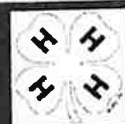
# THE EXTENSION CONNECTION

## Highlights from OSU Extension in Fairfield County

January, 2020



## 2019 4-H Year in Review



The Fairfield County 4-H program wrapped up another successful year with members completing over 1900 projects during Summer Judging and the Fairfield County Fair. Many local business and community members supported the 4-H program and its members through the Livestock Sale where market animals were sold.



The Cloverbud program offered many fun

activities to involve younger members at the fair, including Junior Fair Buddies, Show-N-Tell and Stuffed Animal Show.

Cloverbud graduation was also celebrated for members who will be moving to traditional 4-H next year.



The Junior Fair Panorama held on the first night of the fair honored FFA

members who achieved State or American degrees and State Proficiency Awards and

recipients of the 4-H Clock trophy award. The new Fairfield County Junior Fair Queen and Court were also selected: Lauren Young, Queen; Sydney Sharp, 1st Attendant; Tatum Campbell, 2nd Attendant.



This year at the fair, the Thank You Note Station was introduced as a way to assist 4-H members in the completion of thank you notes for their awards and buyers. 4-H members were able to use provided cards and postage as well as receive assistance with writing their cards if needed. Forty-five 4-H members visited the station during the fair and wrote 116 thank you notes to sponsors and buyers who support the 4-H program. The



4-H Endowment Committee sponsored the postage for this project which was made available through the end of October. An additional 167 notes were sent after the fair using this sponsored postage.



# 4-H Happenings and News

## Advisor Appreciation

On November 19th, the Junior Leaders honored the 4-H Advisors by hosting the 2019 Advisor's Banquet in the Ed Sands Building at the Fairfield County Fairgrounds. Sixty-five advisors were recognized for their years of service including honoring those volunteers with 35 years or more with a special gift. The entertainment for the evening included talent acts by 4-H members and included singing, piano solos and an Irish dance routine.



On July 27<sup>th</sup>, the 4-H Advisory Committee hosted the Annual Vendor Sale at the Fairfield County Fairgrounds. The Advisory Committee provides to support to the 4-H program

by sponsoring trips for 4-H members and helping with conference and camp expenses.

On November 23<sup>rd</sup>, the 4-H program was promoted at the annual Lancaster Holiday Parade by 12 Jr. Leaders members and families as well as their alpacas.



Also in the parade... some of our Fair Royalty:



## Member Highlights

Allie Poston, Amanda Work & Win 4-H Club and Amanda Clearcreek FFA member, competed with the Ohio Livestock Judging team at the 2019 National 4-H Livestock Competition in Louisville, KY. The team finished 18th out of 30 states represented at the contest.



Derek Burns, Wild About Animals 4-H Club and Liberty Union FFA member, competed with the Ohio 4-H Dairy Judging team in October. He placed 7th individually and 2nd with his team, which qualified the team to travel to Scotland in June, 2020.



Sydney Sharp, AC Extreme 4-Hers 4-H Club and Amanda Clearcreek FFA member, took part in the Cultural Immersion Project in Puerto Rico. She was also selected as the Vice President of the Ohio State Fair Junior Fair Board for the upcoming year.

**Real Money. Real World.**  
Financial Literacy For Youth



**2019 Impact**

- ♦ Presented in 6 schools
- ♦ Reached 595 students
- ♦ Presented by 76 community volunteers

Quotes from students about what they learned that surprised them...

"Being an adult is harder than it seems and it is important to save money for the long run."

"Child care is expensive"

"How fast and easy it is to go into debt"

"how much bills and taxes actually cost"

"Money goes away fast."

# Ag & Natural Resources



OSU EXTENSION – FAIRFIELD COUNTY

## Local Foods Farm Tour Series 2019

On-farm educational programs highlighting local producers in Fairfield County

The Local Foods Farm Tour concluded on August 27th, at Paige's Produce in Amanda, Ohio. Brian and Kelly Helser shared knowledge from their local farm where they plant, harvest, wash and pack quality produce.

The 2019 Local Foods Farm Tour was attended by 104 participants with 84 completing a follow up survey regarding their experience. Ninety-five percent plan to attend future tours and 90% agreed that these programs increased their knowledge of local foods. All participants surveyed would recommend these tours to others.



## Ohio Watershed Leaders Conference

The 2019 OWLS Conference, organized by Jerry Iles, Ag and Natural Resources Extension Educator, was held at Lake Hope State Park September 5-6, 2019. Sixty watershed leaders from around the state gathered to gain knowledge relevant to their fields as well as tour the Raccoon Creek or Sunday Creek watershed sites.



## ARC-PLC Decision Meetings

OSU Extension hosted two informational meetings regarding the ARC/PLC program for nearly 100 area farmers. The program is part of the 2018 Farm Bill and is managed by local Farm Service Agency offices. Aaron Stockberger, County Executive Director, Farm Service Agency, Mary Griffith, Ag and Natural Resources Extension Educator, Madison County, and Stan Smith, Ag and Natural Resources Program Assistant provided guidance regarding enrollment in the program and the potential financial factors each producer needs to consider.



## Did you know we have a YouTube Channel?

Yes, OSU Extension in Fairfield County has had a YouTube channel since 2012. During that time, 65 videos have been posted and viewed for a total of more than 13,200 times. Presently, the channel has 55 direct subscribers who receive notification each time a new video is posted.

Throughout 2019, we have spent a lot of time recording, editing and posting videos under the title of "Fairfield Focus." These videos have focused primarily on upcoming events, consumer concerns, or education. During 2019 alone, the 43 videos we have posted have been viewed for a total of 4200 times while also receiving more than 19,000 impressions.

Explore or subscribe to the Fairfield County OSU Extension YouTube channel by visiting <https://www.youtube.com/FairfieldCountyOH>

# Ag & Natural Resources

## Master Gardener Program



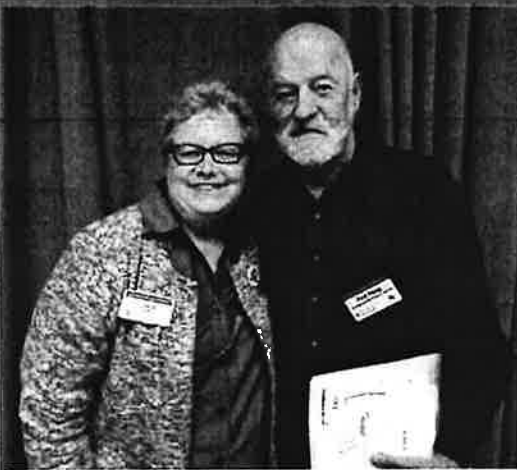
The Green Machine Gardeners and Master Gardener Volunteers were the recipients of one of the 2019 Coronet Awards presented by the

Fairfield County Heritage Association. Their garden project is located at 148 Union Street in Lancaster.

On December 12th, the Master Gardeners enjoyed a Holiday Luncheon and recognized new Master Gardener Trainees that completed their 50 volunteer hours to obtain the Master Gardener Volunteer status. Ten Master Gardener Volunteers were also recognized for continued service hours above and beyond the recommended 20 service hours and 10 continuing education hours each year.



Attendees were able to learn how to make a salad in a jar from Sandy Bohl, Family and Consumer Science trained instructor.



Connie Smith, Master Gardener Coordinator for Fairfield County, received the Ohio State University Extension 2019 Master Gardener Staff Coordinator of the Year award

at the State Master Gardener Conference on November 8. Connie is pictured with Paul Hang, Master Gardener Volunteer Coordinator, Pickaway County, who received the Ohio State University Extension 2019 Master Gardener Volunteer Coordinator of the Year award. Since 2011, Connie and Paul jointly train Master Gardeners every other year reaching 90+ individuals in Fairfield, Pickaway and Hocking Counties.

## Fairfield County Master Gardener Volunteers 2019 Year in Review

2232 Volunteer hours given back to MGv projects  
659 Continuing Education hours  
17757 miles driven to assist with MGv projects throughout the county

Master Gardener Volunteers hosted a holiday program at Wagnall's in Lithopolis on December 4th where they educated 18 homeschoolers about elements used in creating a natural centerpiece with plant trimmings. Each child was also able to create a centerpiece to take with them.





# Family and Consumer Science

## LET'S PRESERVE

Sandy Bohl, through Family and Consumer Sciences with Ohio State University Extension Fairfield County, presented six preservation classes. Fifty-five participants learned the process of preserving food using different techniques including canning (water



bath and pressure), freezing and dehydrating. All participants indicated they would now use current OSU Extension and USDA canning and freezing recommendations. Eighty-eight percent of participants reported they will now acidify tomatoes with lemon juice

or citric acid. These classes were presented at Keller Market House and Wagnalls Library.



A hands-on jam-making workshop was also

presented to 6 participants at the Shalom UM Church. Participants were able to make their own jam to take home after the class.

### Get Your Elves in a Row!



The Live Healthy, Live Well free email challenge for the holidays focused on

how to better enjoy your holiday by reducing stress and making mindful choices. Participants were given guidance regarding how to make healthy choices and keep "Your Elves in a Row." The program reached 147 people in the community.



## Mindful Wellness

Shannon Carter, FCS Extension Educator, led a four part class on Mindful Wellness which is designed to equip healthy adults with the skills to strengthen their mind and body connections and promote holistic health and wellness. Five participants were able to learn how to incorporate these skills into their everyday lives to improve their well-being and also reported improvement in attention regulation.

## SNAP-Ed

### 2019 Impact

Through a combination of adult and youth classes, 11,128 participants were reached by Snap-Ed programming. An additional 56,092 participants were reached through indirect programming such as community events, newsletters and health fairs. SNAP-Ed programming participants learn how to make their lives healthier by:

- ◇ Using MyPlate to make healthy food choices
- ◇ Drinking water instead of sugar-sweetened drinks
- ◇ Being physically active at least 30 minutes most days of the week
- ◇ Using Nutrition Facts labels to guide food choices
- ◇ Planning meals ahead of time

## Fairfield County Homemakers

The Fairfield County Homemakers group, facilitated through the Fairfield County Extension Office, created a heartwarming display, "A Country High Tea" in the Art Hall during the Fairfield County Fair which featured the personal collections of dolls and tea sets belonging to its members. The group wrapped up the year with a holiday luncheon where they gathered for fellowship and enjoyed the sounds of the holidays provided by the Fisher Catholic High School choir.



### A MATTER OF BALANCE

MANAGING CONCERNS ABOUT FALLS

In conjunction with Meals on Wheels of Fairfield County, Shannon Carter, FCS Extension Educator

conducted an eight-session series targeting community members age 60 and older focused on reducing the fear and risk of falling. Thirteen participants were able to learn how to improve their balance and set realistic goals for their lifestyle.





Fairfield County Extension Staff

Extension: We are here for YOU!

OSU Extension engages people to strengthen their lives and communities through research-based educational programming...

4-H Youth Development is a non-formal educational, youth development program offered to individuals age 5 and in kindergarten to age 19. It is a community of young people across America who are learning leadership, citizenship, and life skills as they work in partnership with caring adult volunteers to empower them to reach their full potential.

OSU Extension Community Development professionals work with communities and neighborhoods to educate and engage by applying cutting-edge, science-based knowledge and innovations to improve and enhance local businesses and communities.

Family and Consumer Sciences programs strive to create Better Lives, Stronger Communities by improving nutrition and food safety, enhancing health and wellness and managing family budgets and financial resources.

SNAP-Ed (Supplemental Nutrition Assistance Education Program) is a free nutrition education and obesity prevention program serving low-income adults and youth. It is funded by the Food Nutrition Service branch of the USDA. The focus audience is individuals and families eligible for SNAP.

Agriculture and Natural Resources programs provide Ohioans with resources and educational programs that focus on profitable and sustainable agriculture, a clean environment and proper stewardship of Ohio's natural resources.

Master Gardener Volunteer Program provides intensive training in horticulture to interested Ohio residents, who then volunteer their time assisting with educational programs and activities.



**THE OHIO STATE UNIVERSITY**

COLLEGE OF FOOD, AGRICULTURAL,  
AND ENVIRONMENTAL SCIENCES

**OSU Extension Fairfield County**  
831 College Avenue, Suite D  
Lancaster, OH 43130  
Phone: 740-653-5419 Fax: 740-687-7010  
fairfield.osu.edu

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*We gratefully acknowledge the continued support of the  
Fairfield County Commissioners.*

2021 Budget  
Planning Summaries  
10.19.2020

[REDACTED]  
Recommended with caution  
~~Not recommended at this time~~

[REDACTED]

The Domestic Relations Court budget is recommended as proposed. It is relatively flat. There may need to be adjustments based on new staff selections of health insurance benefits.

The Visitation Center budget is in a separate department. Placeholders have been in place with the 5-year projection to maintain the same level of services as now exist for visitation services in connection with the court.

Judge Smith continues to be pleased with the court allocation support for the assigned employee from Child Protective Services.

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
<b>Domestic Relations Court</b>									
15100100	510010	SALARY, ELECTED OFFICIALS	\$14,000	\$14,000	14,000.00	14,000.00	9,333.36	14,000.00	
15100100	511010	SALARY, EMPLOYEES	\$489,284	\$475,033	493,303.00	493,303.00	328,696.79	464,824.48	
15100100	513000	OT, OVERTIME	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	514010	VACATION PAYOUT	\$0	\$0	0.00	3,100.00	0.00	14,651.99	
15100100	514020	SICK PAYOUT	\$0	\$0	0.00	825.00	0.00	3,166.40	
15100100	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	521000	HEALTH INSURANCE	\$136,864	\$107,720	126,773.00	122,848.00	72,259.17	122,075.23	assuming 2 new employees elect family
15100100	521005	HEALTH INS, SHARED	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	521025	HLTH INS - EAP	\$100	\$100	100.00	100.00	65.60	98.40	
15100100	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	521100	LIFE INSURANCE	\$484	\$484	756.00	756.00	302.88	722.32	
15100100	521105	LIFE INS, SHARED	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	345.63	
15100100	521201	DISABILITY INSURANCE SHORT TER	\$0	\$0	0.00	0.00	0.00	411.12	
15100100	522000	MEDICARE	\$7,304	\$7,091	7,342.00	7,342.00	4,651.52	6,822.10	
15100100	522005	MEDICARE	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	523000	RETIREMENT-PERS	\$70,519	\$68,465	70,883.00	70,883.00	47,254.26	67,034.96	
15100100	523005	RETIREMENT-PERS-SHARED	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	526000	WORKERS COMP	\$7,556	\$7,336	6,000.00	6,000.00	0.00	3,649.67	
15100100	530000	CONTRACTUAL SERVICES	\$5,800	\$5,800	5,000.00	8,300.00	4,079.91	7,856.68	
15100100	531040	WITNESS EXPENSES	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	532050	TRANSCRIPTION	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	533025	COURT APPOINTED ATTORNEY	\$18,000	\$18,000	18,000.00	18,000.00	5,814.60	10,652.10	
15100100	533040	FOREIGN JUDGE EXPENSES	\$3,700	\$3,700	3,700.00	1,200.00	107.53	696.09	
15100100	543000	REPAIR AND MAINTENANCE	\$0	\$0	800.00	0.00	0.00	0.00	
15100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	558000	TRAVEL REIMBURSEMENT	\$3,099	\$3,099	3,099.00	3,099.00	663.72	2,098.02	
15100100	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	561000	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000	3,000.00	3,000.00	1,664.98	2,976.59	
15100100	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$8,900	\$8,900	8,900.00	8,900.00	6,194.69	8,418.78	
15100100	574300	FURNITURE & FIXTURES	\$0	\$0	0.00	0.00	0.00	0.00	
15100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			<b>\$768,610</b>	<b>\$722,728</b>	<b>761656</b>	<b>761656</b>	<b>481089</b>	<b>730501</b>	<b>0.91%</b>

10/07/2020  
07:08:28

FAIRFIELD COUNTY  
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 13 OF 2020

ACCOUNTS FOR:  
1001 GENERAL FUND



15100100 DOMESTIC RELATIONS

15100100 510010 SALARY, ELECTED OFFICIALS  
15100100 511010 SALARY, EMPLOYEES  
15100100 514010 VACATION PAYOUT  
15100100 514020 SICK PAYOUT  
15100100 514030 COMP-TIME PAYOUT  
15100100 521000 HEALTH INSURANCE  
15100100 521025 HLTH INS - EAP  
15100100 521026 HEALTH INS - HEALTH ADVOCA  
15100100 521100 LIFE INSURANCE  
15100100 521200 DISABILITY INSURANCE LONG  
15100100 521201 DISABILITY INSURANCE SHORT  
15100100 522000 MEDICARE  
15100100 523000 RETIREMENT-PERS  
15100100 526000 WORKERS COMP  
15100100 530000 CONTRACTUAL SERVICES  
15100100 533025 COURT APPOINTED ATTORNEY  
15100100 533040 FOREIGN JUDGE EXPENSES  
15100100 543000 REPAIR AND MAINTENANCE  
15100100 558000 TRAVEL REIMBURSEMENT  
15100100 561000 GENERAL OFFICE SUPPLIES  
15100100 574000 EQUIPMENT, SOFTWARE & FIXT

TOTAL DOMESTIC RELATIONS  
TOTAL GENERAL FUND  
TOTAL EXPENSES

GRAND TOTAL

	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
12/17	12/18	12/19	10/7/20		
14,000.00	14,000.00	14,000.00	10,370.40	14,000.00	
440,428.25	452,326.05	464,824.48	365,168.73	493,303.00	
.00	1,359.67	14,651.99	.00	3,060.00	
.00	74.70	3,166.40	.00	825.00	
.00	.00	.00	.00	40.00	
115,699.54	103,237.65	122,075.23	80,567.53	122,848.00	
98.40	98.40	98.40	73.80	100.00	
.00	3.60	.00	.00	.00	
755.38	744.21	722.32	340.74	756.00	
4.33	66.52	345.63	.00	.00	
.00	14.11	411.12	.00	.00	
6,276.56	6,491.96	6,822.10	5,160.24	7,342.00	
63,620.01	65,285.54	67,034.96	52,505.52	70,883.00	
3,953.20	3,967.25	3,649.67	3,541.67	6,000.00	
9,850.17	5,190.03	7,856.68	4,591.46	8,375.58	
.00	11,579.07	10,652.10	5,814.60	18,000.00	
1,663.37	1,360.06	696.09	107.53	1,200.00	
800.00	.00	.00	.00	.00	
1,803.59	3,369.36	2,098.02	663.72	3,251.54	
2,962.55	2,719.42	2,976.59	1,664.98	3,098.62	
6,138.27	17,644.62	8,418.78	6,194.69	9,379.65	
668,053.62	689,532.22	730,500.56	536,765.61	762,462.39	
668,053.62	689,532.22	730,500.56	536,765.61	762,462.39	
668,053.62	689,532.22	730,500.56	536,765.61	762,462.39	
668,053.62	689,532.22	730,500.56	536,765.61	762,462.39	

Recommended with caution

Not recommended at this time

Juvenile and Probate Courts follow county policies and the compensation plan.

For general fund expenditures, Juvenile and Probate Court are collectively within basis parameters. The proposed budget is recommended.

General Fund Contribution or Department	2020	2021	
Probate Court	715,529	687,128	-3.97%
Juvenile Probation	2,504,652	2,532,842	1.13%
Juvenile	27,100	27,100	0.00%
Guardianship	39,000	44,000	12.82%
Total	3,288,301	3,293,091	0.15%

For the future (2022-2025), there may be a need to bring other positions into the general fund if there are not enough grant funds available. There is nothing budgeted as such, but this is a possibility.

As more information is known, the court will report on that. There is no other restructuring planned at this time.

For technology needs, there is nothing budgeted as a significant increase for future periods, but that is something that will be evaluated in 2021 as it is reasonable to believe investment in technology is needed.

Building the comprehensive technology plan in 2020 was put on hold based on the pandemic.

Juvenile Court has done an exceptional job reducing the number of juveniles who are in detention. They have also provided services during the pandemic, with many workload measures increasing.

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
<b>Juvenile Court</b>									
17100100	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	530000	CONTRACTUAL SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	531000	OFFC/ADMIN SVC	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	531030	JUROR EXPENSES	\$1,500	\$1,500	1,500.00	1,500.00	0.00	0.00	
17100100	531040	WITNESS EXPENSES	\$300	\$300	300.00	300.00	0.00	6.00	
17100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	532050	TRANSCRIPTION	\$20,000	\$20,000	20,000.00	20,000.00	0.00	719.90	
17100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	550001	Placement	\$0	\$0	0.00	0.00	0.00	1,984.00	
17100100	550400	TRAINING, MEMBERSHIP, DUES	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	554000	ADVERTISING	\$300	\$300	300.00	300.00	0.00	0.00	
17100100	558000	TRAVEL REIMBURSEMENT	\$5,000	\$5,000	5,000.00	5,000.00	0.00	343.18	
17100100	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	570000	CAPITAL OUTLAY	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	574200	VEHICLES	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	574300	FURNITURE & FIXTURES	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
17100100	700000	TRANSFERS	\$0	\$0	0.00	0.00	0.00	0.00	
			\$27,100	\$27,100	27100	27100	0	3053	0.00%

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
<b>Juvenile Court - Probation</b>									
17100101	511010	SALARY, EMPLOYEES	\$1,313,614	\$1,282,123	1,304,000.00	1,262,034.04	808,270.93	1,047,125.09	
17100101	513000	OT, OVERTIME	\$0	\$0	0.00	0.00	0.00	549.13	
17100101	514010	VACATION PAYOUT	\$0	\$0	0.00	6,619.90	6,619.90	8,280.96	
17100101	514020	SICK PAYOUT	\$0	\$0	0.00	4,712.81	4,712.81	0.00	
17100101	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	160.45	160.45	120.64	
17100101	521000	HEALTH INSURANCE	\$392,269	\$400,121	415,400.00	406,211.10	236,023.70	353,109.26	
17100101	521020	HEALTH INS, CS	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	521025	HLTH INS - EAP	\$50	\$50	75.00	75.00	43.05	69.70	
17100101	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	521100	LIFE INSURANCE	\$1,122	\$1,122	1,801.00	1,779.10	669.89	1,532.17	
17100101	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	309.36	
17100101	521201	DISABILITY INSURANCE SHORT TER	\$0	\$0	0.00	0.00	0.00	201.81	
17100101	522000	MEDICARE	\$19,048	\$18,591	18,908.00	18,484.56	11,186.00	14,299.50	
17100101	522020	MEDICARE	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	523000	RETIREMENT-PERS	\$183,906	\$179,498	182,560.00	178,293.78	113,565.78	146,378.70	
17100101	523020	RETIREMENT PERS - CS	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	526000	WORKERS COMP	\$19,705	\$19,232	15,000.00	15,000.00	0.00	8,007.66	
17100101	530000	CONTRACTUAL SERVICES	\$135,000	\$135,000	135,000.00	147,403.23	120,311.09	142,488.66	
17100101	530205	JUV/PROB ONE TIME RECORDS STUI	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	750.00	750.00	0.00	
17100101	533025	COURT APPOINTED ATTORNEY	\$415,328	\$415,328	415,328.00	410,328.00	303,460.00	478,227.50	
17100101	533026	PUBLIC DEFENDER-STATE-REIMB	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	543000	REPAIR AND MAINTENANCE	\$5,000	\$5,000	5,000.00	5,000.00	728.75	1,193.61	
17100101	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	558000	TRAVEL REIMBURSEMENT	\$8,500	\$8,500	8,500.00	8,500.00	559.39	3,916.22	
17100101	558002	MEAL REIM NON OVRNGT TRAVEL	\$300	\$300	300.00	300.00	0.00	0.00	
17100101	560000	MATERIALS & SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	561000	GENERAL OFFICE SUPPLIES	\$25,000	\$25,000	25,000.00	24,166.76	7,471.70	22,875.87	
17100101	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	833.24	813.86	0.00	
17100101	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	562000	ENEGERY	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	563000	FOOD	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$4,000	\$4,000	4,000.00	4,000.00	0.00	2,282.62	
17100101	574200	VEHICLES	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	574300	FURNITURE & FIXTURES	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
17100101	590014	RESTITUTION	\$10,000	\$10,000	10,000.00	10,000.00	4,070.60	7,042.16	
			<b>\$2,532,842</b>	<b>\$2,503,865</b>	<b>2540872</b>	<b>2504652</b>	<b>1619418</b>	<b>2238011</b>	<b>1.13%</b>

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
<b>Probate Court</b>									
20100100	510010	SALARY, ELECTED OFFICIALS	\$14,000	\$14,000	14,000.00	14,000.00	9,333.36	14,000.00	
20100100	511010	SALARY, EMPLOYEES	\$406,796	\$397,371	420,866.00	420,866.00	277,669.55	385,273.88	
20100100	513000	OT, OVERTIME	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	514010	VACATION PAYOUT	\$0	\$0	0.00	0.00	0.00	17,359.26	
20100100	514020	SICK PAYOUT	\$0	\$0	0.00	0.00	0.00	3,224.33	
20100100	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	521000	HEALTH INSURANCE	\$125,385	\$127,895	134,030.00	134,030.00	83,839.79	133,478.89	
20100100	521025	HLTH INS - EAP	\$25	\$25	25.00	25.00	28.70	24.60	
20100100	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	521100	LIFE INSURANCE	\$396	\$396	649.00	649.00	251.89	598.52	
20100100	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	52.29	
20100100	521201	DISABILITY INSURANCE SHORT TERM	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	522000	MEDICARE	\$6,102	\$5,965	6,103.00	6,103.00	3,827.77	5,540.42	
20100100	523000	RETIREMENT-PERS	\$58,912	\$57,592	58,922.00	58,922.00	40,110.44	55,898.61	
20100100	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	526000	WORKERS COMP	\$6,312	\$6,171	6,734.00	6,734.00	0.00	3,039.81	
20100100	530000	CONTRACTUAL SERVICES	\$35,000	\$35,000	35,000.00	35,000.00	10,893.64	28,920.08	
20100100	530029	PRISONER TRANSPORT	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	531030	JUROR EXPENSES	\$1,200	\$1,200	1,200.00	1,200.00	0.00	0.00	
20100100	531040	WITNESS EXPENSES	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	532050	TRANSCRIPTION	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	533027	INDIGENT GUARDIAN SERVICES	\$20,000	\$20,000	15,000.00	20,000.00	18,158.34	60,557.08	
20100100	533030	AUDITING	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	533040	FOREIGN JUDGE EXPENSES	\$5,000	\$5,000	10,000.00	10,000.00	0.00	1,393.00	
20100100	543000	REPAIR AND MAINTENANCE	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	554000	ADVERTISING	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	558000	TRAVEL REIMBURSEMENT	\$3,000	\$3,000	3,000.00	3,000.00	394.23	1,597.93	
20100100	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	561000	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000	5,000.00	5,000.00	2,051.44	4,962.44	
20100100	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	574300	FURNITURE & FIXTURES	\$0	\$0	0.00	0.00	0.00	0.00	
20100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			\$687,128	\$678,615	710529	715529	446559	710921	-3.97%



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HISTORICAL ACTUALS COMPARISON REPORT  
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ACCOUNTS FOR: 1001 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
17100100 JUVENILE COURT					
17100100 531000 OFFC/ADMIN SVC	18,966.44	11,943.06	.00	.00	.00
17100100 531030 JUROR EXPENSES	.00	.00	.00	.00	1,500.00
17100100 531040 WITNESS EXPENSES	.00	.00	6.00	.00	300.00
17100100 532050 TRANSCRIPTION	8,288.80	9,834.05	719.90	.00	2,500.00
17100100 550001 Placement	.00	22,837.86	1,984.00	.00	.00
17100100 554000 ADVERTISING	.00	.00	.00	.00	300.00
17100100 558000 TRAVEL REIMBURSEMENT	609.25	2,309.63	343.18	.00	5,000.00
TOTAL JUVENILE COURT	27,864.49	46,924.60	3,053.08	.00	9,600.00
17100101 JUV CT - PROBATION					
17100101 511010 SALARY, EMPLOYEES	795,002.26	928,718.92	1,047,125.09	904,384.74	1,262,034.04
17100101 513000 OT, OVERTIME	459.06	314.03	549.13	.00	.00
17100101 514010 VACATION PAYOUT	1,464.29	2,406.43	8,280.96	6,619.90	6,619.90
17100101 514020 SICK PAYOUT	.00	.00	.00	4,712.81	4,712.81
17100101 514030 COMP-TIME PAYOUT	104.10	.00	120.64	160.45	160.45
17100101 521000 HEALTH INSURANCE	270,876.66	297,922.74	353,109.26	267,185.66	406,211.10
17100101 521025 HLTH INS - EAP	55.35	49.20	69.70	47.15	75.00
17100101 521026 HEALTH INS - HEALTH ADVOCA	.00	1.80	.00	.00	.00
17100101 521100 LIFE INSURANCE	1,299.86	1,417.79	1,532.17	761.14	1,779.10
17100101 521200 DISABILITY INSURANCE LONG	26.33	219.05	309.36	.00	.00
17100101 521201 DISABILITY INSURANCE SHORT	57.36	286.88	201.81	.00	.00
17100101 522000 MEDICARE	10,858.05	12,666.38	14,299.50	12,457.28	18,484.56
17100101 523000 RETIREMENT-PERS	111,364.63	130,059.83	146,378.70	127,021.66	178,293.78
17100101 526000 WORKERS COMP	7,218.16	8,236.80	8,007.66	10,078.56	15,000.00
17100101 530000 CONTRACTUAL SERVICES	79,024.57	90,897.18	142,488.66	133,526.60	174,809.58
17100101 531500 EMERGENCY ORDER SERVICES	.00	.00	.00	750.00	750.00
17100101 533025 COURT APPOINTED ATTORNEY	460,986.00	455,737.94	478,227.50	343,509.00	410,328.00
17100101 543000 REPAIR AND MAINTENANCE	235.98	4,327.88	1,193.61	728.75	5,000.00
17100101 558000 TRAVEL REIMBURSEMENT	10,229.47	6,160.86	3,916.22	604.82	2,688.25
17100101 558002 MEAL REIM NON OVRNGT TRAVE	22.56	57.62	.00	.00	300.00
17100101 561000 GENERAL OFFICE SUPPLIES	22,488.17	32,059.32	22,875.87	7,777.44	24,868.21
17100101 561500 EMERGENCY ORDER SUPPLIES	3,047.00	4,000.00	.00	813.86	833.24
17100101 574000 EQUIPMENT, SOFTWARE & FIXT	39,285.00	18,424.50	2,282.62	393.00	5,400.00
17100101 574200 VEHICLES	.00	.00	.00	.00	.00
17100101 574500 EMERGENCY ORDER EQUIPMENT	.00	.00	.00	.00	65,588.00
17100101 590014 RESTITUTION	3,540.76	1,436.37	7,042.16	4,322.92	10,000.00
TOTAL JUV CT - PROBATION	1,817,645.62	1,995,401.52	2,238,010.62	1,825,855.74	2,593,936.02



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ACCOUNTS FOR: GENERAL FUND 1001	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
TOTAL GENERAL FUND	1,845,510.11	2,042,326.12	2,241,063.70	1,825,855.74	2,603,536.02
TOTAL EXPENSES	1,845,510.11	2,042,326.12	2,241,063.70	1,825,855.74	2,603,536.02
GRAND TOTAL	1,845,510.11	2,042,326.12	2,241,063.70	1,825,855.74	2,603,536.02



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FAIRFIELD COUNTY  
HISTORICAL ACTUALS COMPARISON REPORT

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ACCOUNTS FOR: 1001 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
20100100 PROBATE COURT					
20100100 510010 SALARY, ELECTED OFFICIALS	14,000.00	14,000.00	14,000.00	10,370.40	14,000.00
20100100 511010 SALARY, EMPLOYEES	373,761.64	389,344.33	385,273.88	308,282.06	420,866.00
20100100 514010 VACATION PAYOUT	.00	3,596.18	12,359.26	.00	.00
20100100 514020 SICK PAYOUT	.00	3,142.87	3,224.33	.00	.00
20100100 521000 HEALTH INSURANCE	129,497.84	151,666.07	133,478.89	93,793.71	134,030.00
20100100 521025 HLTH INS - EAP	12.30	12.30	24.60	30.75	25.00
20100100 521026 HEALTH INS - HEALTH ADVOCA	.00	.90	.00	.00	.00
20100100 521100 LIFE INSURANCE	612.30	565.21	598.52	282.92	649.00
20100100 521200 DISABILITY INSURANCE LONG	19.05	145.00	52.29	.00	.00
20100100 521201 DISABILITY INSURANCE SHORT	20.71	124.75	.00	.00	.00
20100100 522000 MEDICARE	5,220.65	5,433.19	5,540.42	4,240.91	6,103.00
20100100 523000 RETIREMENT-PERS	54,286.67	56,468.11	55,898.61	44,541.38	58,922.00
20100100 526000 WORKERS COMP	1,157.42	3,483.50	3,039.81	3,117.61	6,734.00
20100100 530000 CONTRACTUAL SERVICES	18,406.89	26,334.88	28,920.08	12,526.42	35,000.00
20100100 531030 JUROR EXPENSES	.00	.00	.00	.00	1,200.00
20100100 533027 INDIGENT GUARDIAN SERVICES	47,124.56	29,686.79	60,557.08	18,158.34	20,000.00
20100100 533040 FOREIGN JUDGE EXPENSES	1,988.00	1,896.20	1,393.00	.00	10,000.00
20100100 543000 REPAIR AND MAINTENANCE	1,202.92	1,586.15	1,597.93	394.23	3,000.00
20100100 558000 TRAVEL REIMBURSEMENT	4,580.47	4,249.19	4,962.44	2,096.96	5,000.00
20100100 561000 GENERAL OFFICE SUPPLIES					
TOTAL PROBATE COURT	651,891.42	691,743.58	710,921.14	497,835.69	715,529.00
TOTAL GENERAL FUND	651,891.42	691,743.58	710,921.14	497,835.69	715,529.00
TOTAL EXPENSES	651,891.42	691,743.58	710,921.14	497,835.69	715,529.00
GRAND TOTAL	651,891.42	691,743.58	710,921.14	497,835.69	715,529.00

ATTACHMENT 3



MULTI-COUNTY  
JUVENILE DETENTION CENTER  
BED DAY USE  
BY FAIRFIELD COUNTY JUVENILE COURT

YEAR	TOTAL BED DAYS	AVERAGE NUMBER IN DETENTION PER DAY
2005	4,873	13.35
2006	5,957	16.32
2007	6,026	16.51
2008	6,745	18.48
2009	6,767	18.54
2010	5,869	16.08
2011	5,110	14.0
2012	4,835	13.21
2013	6,132	16.80
2014	4,486	12.29
2015	2,961	8.11
2016	2,061	5.63
2017	2,074	5.68
2018	2,767	7.58
2019	2,093	5.73
2020	(Projected based on Jan-Sept data) 694	2.53