

**Regular Meeting #44 - 2019
Fairfield County Commissioners' Office
October 24, 2019**

Commissioners' Regular Meeting

A regular meeting of the Fairfield County Board of Commissioners was held on Tuesday, October 24, 2019 beginning at 9:01 a.m., with the following Commissioners present: Steve Davis, Dave Levacy, and Jeff Fix. Also present were Carri Brown, Rachel Elsea, and Staci Knisley.

Pledge of Allegiance

Commissioner Levacy asked everyone to rise as able, and he led the Pledge of Allegiance.

Announcements

Commissioner Levacy asked if there were any announcements.

Public Comment

Commissioner Levacy asked if anyone from the public who would like to speak or offer comments.

There were no public comments.

Approval of Minutes for Tuesday, October 22, 2019

On the motion of Jeff Fix and the second of Steve Davis, the Board of Commissioners voted to approve the minutes for the Tuesday, October 22, 2019 Regular Meeting.

Roll call vote of the motion resulted as follows:

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

Approval of the Commissioners Resolution

On the motion of Jeff Fix and the second of Steve Davis, the Board of Commissioners voted to approve the following Commissioners Office resolutions:

- | | |
|--------------|---|
| 2019-10.24.a | A resolution to approve the Holiday Schedule for 2020. [Commissioners] |
| 2019-10.24.b | A resolution approving the appointment of Sgt Forrest Cassel and the reappointment of Lt. Marc Churchill to the Volunteer Peace Officers Dependents Fund Board. [Commissioners] [Commissioners] |
| 2019-10.24.c | A resolution approving the appointment of Mr. Ira Weiss to the Fairfield County Visitors and Convention Bureau Board. [Commissioners] |
| 2019-10.24.d | A resolution approving the reappointment of Mr. C Woodson "Woody" Winfree to the Fairfield County Foundation Board. [Commissioners] |
| 2019-10.24.e | A resolution approving the reappointment of Mr. Todd Edwards to the Fairfield County Regional Planning Commission. [Commissioners] |

Roll call vote of the motion resulted as follows:

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

Approval of the Family, Adult, and Children First Council Resolution

On the motion of Jeff Fix and the second of Steve Davis, the Board of Commissioners voted to approve the Family, Adult, and Children First Council resolution authorizing the amendment to the SFY 2020 Help Me Grow Early Intervention service agreement between the Fairfield County Commissioners, as administrative agent to the Fairfield County Family, Adult, and Children First Council, and the Lancaster-Fairfield Community Action Agency; see resolution 2019-10.24.f.

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

Approval of the JFS Resolution

On the motion of Jeff Fix and the second of Steve Davis, the Board of Commissioners voted to approve the JFS resolution approving the Fairfield County Plan for Income Maintenance Expenditures Job & Family Services; see resolution 2019-10.24.g.

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

Executive Session – Pending Litigation

On the motion of Steve Davis and second of Jeff Fix, the Board voted to enter into Executive Session to discuss pending litigation at 9:04 a.m.

Discussion: Commissioner Davis stated that the following people be included in the executive session: Commissioner Davis, Commissioner Levacy, Commissioner Fix, Carri Brown, Rachel Elsea, representatives from the Prosecutor's Office, and outside legal counsel.

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

On the motion of Jeff Fix and second of Steve Davis, the Board voted to exit Executive Session at 9:17 a.m.

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

Budget Hearing – Facilities

The Commissioners met at 9:18 a.m. for the Facilities 2020 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.

Mr. Levacy thanked Mr. Keller for coming.

Mr. Keller reviewed the attached presentation that included the customer service report card, review of budget parameters, review of proposed budget, staffing changes, new equipment acquired in 2019, strategic planning, a look back over the past five years, and looking ahead.

Mr. Davis asked about rental costs. Once Drew Shoe is done what else is being rented?

Mr. Keller replied that the Health Department, Pickerington Title, Veterans Services, and the Maple Street building for the Sheriff. Leaving Drew Shoe will save about \$60,000 a year.

Three employees will be affected by the recent change in comp plan ranges. The staffing traditions are leading to better productivity.

Mr. Davis asked about the firing range training facility.

This was donated land. They are looking at a way to get it up and running in the short term.

Mr. Davis asked if it could take the Sheriff out of Maple Street.

Dr. Brown replied it could not in the short term as there was not currently a building expected at the firing range. Mr. Keller's goal for this year is to make it a safe training ground.

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Mr. Davis would like to continue to evaluate rental arrangements as they are not good long-term plans.

Mr. Keller reminded the Commissioners that replacing the Hall of Justice needs to be on the long-term replacement project (10-15 years) as the current building receives too much traffic. Site options include the across the street or next to the jail.

The facilities budget includes \$40,000 for temporary staffing for the records center, but it may move to another office (i.e. Human Resources).

The budget hearing was closed at 9:33 a.m.

Budget Hearing – Sheriff

The Commissioners met at 9:34 a.m. for the Sheriff's 2020 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, Sheriff Phalen, and Chief Lape.

Dr. Brown thanked Chief Lape for all his work throughout the year. She appreciates the additional reports and conversations.

Sheriff Phalen replied the departmental budget is coming in at \$14.7 million. This will allow for a new dispatcher. The call volume is increasing resulting in inadequate staffing on the second shift.

Chief Lape continued to review the replacement of vehicles. Three cars have been totaled this year from on duty accidents. One will be replaced bringing the number to seven cars instead of the typical six. They use a step-down system and move the cars down the line as they age. The mileage is about 150,000 per vehicle. Chief Lape is also looking at Ford's lease program to see if it is beneficial.

Dr. Brown noted that JFS is entering a lease program as they can only lease with federal dollars, and she suggested looking into possibly combining an evaluation for the two needs.

Mr. Davis asked what rental arrangements the Sheriff's Office has.

Chief Lape replied it was only 505 Maple Street.

Mr. Davis mentioned his desire to end rental agreements.

Chief Lape stated he supported that idea 100%. The property used to be free, but when it changed hands that donation went away.

Mr. Davis also asked about the idea of replacing the Hall of Justice and the location ideas of either building across the street or next to the jail.

Chief Lape replied he thought there would be space for it down by the jail.

Dr. Brown added that the TCAP grant would include some funding for vehicles and that the General Fund contribution for Sheriff's activities is \$16.4 million.

Mr. Davis feels good about the entire operation. He asked the Sheriff's vantage point on the opioid situation.

Chief replied that from a use perspective, meth has been used more than opioids for some time now.

Mr. Levacy asked what happens now when there is a medical situation and no nurse is on site.

Chief Lape replied that the nurses are currently on call and they typically transport out of an abundance of caution.

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Mr. Levacy added that the Licking County Sheriff currently leases their vehicles.

Dr. Brown asked if there were technology needs the Commissioners should be thinking of for the Sheriff's Office.

Chief Lape replied there was a huge need for a communication system that integrates all units. He cannot currently say what that will look like. Greene County is using a Tyler system that they have reviewed.

No changes are expected with the Special Revenue Funds. Chief Lape as been talking to the Village of Amanda about possible agreements.

The budget hearing was closed at 10:01 a.m.

Budget Hearing – Board of Elections

The Commissioners met at 10:02 a.m. for the Board of Elections 2020 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, Jane Hanley, Brett Riffle, and Mike Oatney.

Ms. Hanley reviewed the proposed budget. She stated the budget is less than last year due to the lack of equipment. The board members salary has been increased due to the ORC every year from now to November 2028.

Dr. Brown stated that the Prosecutor had stated it would be different than what Ms. Hanley suggested and asked that they agree to go with the Prosecutor's recommendation.

Ms. Hanley continued to review the budgeted line items from her report. She noted that a few precincts have been added. The Board will not decrease poll workers for 2020 but will revisit that in 2021.

Ms. Hanley noted that their salary line item is different than what is in Dr. Brown's notes from MUNIS.

\$506,917 is the number that Ms. Hanley has calculated by taking the last pay and multiplying it by 2% and accounting for 27 pays. The board has not joined the county compensation plan. The salary line item for part-time workers is also different, and the overtime line item is also different.

Mr. Fix asked how the numbers were different.

Ms. Hanley replied she was locked out of the third-round update.

She continued to review the line items. There was also a difference in health insurance.

Mr. Davis stated that there would be a follow up budget hearing to discuss the updated numbers.

Dr. Brown suggested Ms. Hanley look at the current table of organization when looking at the salary line item prior to the follow up hearing.

Ms. Hanley stated that the overtime should be at \$60,000 instead of \$15,000 based on the numbers for 2016. The health insurance is \$277,896, a 2% increase along with changes for new employees.

Dr. Brown stated she never received the updated information although it was requested.

Mr. Davis stated they would get a copy of the updated information for everyone for the follow up hearing.

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Ms. Hanley stated \$1,746,790 is the current total of the Board of Elections budget.

Workers compensation is the same as budgeted last year. Contractual services are \$250,262 including the increase in licensing and warranty fees for the new equipment as well as the accessible ballot for those who are blind and request their ballot delivered at home.

Legal notices increased a bit due to what is believed to be on the ballot next year.

Election supplies are increased to accommodate the absentee ballots.

Mr. Davis made a few suggestions. The first being that the Commissioners receive a copy of the updated information and a follow up hearing be arranged to go over the difference in numbers. He also commented that when Dr. Brown makes calls or emails, that is on behalf of the Commission and not responding to those calls or emails is not responding to the Commission.

Mr. Fix asked a few questions regarding looking at history to prepare projected budgets. He also asked how the Board was included in preparing the budget for this year.

Ms. Hanley replied that the Board reviewed the preliminary budget in September along with the updated one sent on October 7th.

Mr. Oatney replied that they look at the big picture and do not get down to line by line items and commented they could improve on that process.

Dr. Brown asked Ms. Hanley to provide specific information about what is new for the contract services line as that seemed to be the biggest difference.

Ms. Hanley replied the majority was for the new equipment maintenance as well as the loss of grant revenues to support the My Ballot program.

A follow up hearing will be held on Thursday, October 31st at 2:30 p.m.

Mr. Davis asked that the Board of Elections review the new set of numbers to see if anything can be cut (to "scrub" the line items).

Dr. Brown reviewed how the codified board member pay will go down per pay as it is spread over 27 pays instead of 26.

The hearing was closed at 10:33 a.m.

Budget Hearing – EMA

The Commissioners met at 10:41 a.m. for the EMA 2020 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, Christy Noland, and Jon Kochis.

Mr. Davis complimented Mr. Kochis on how far he has come and grown in his operation of the EMA.

Mr. Kochis agreed and noted how much time and experience it has taken to grow into the job.

Mr. Levacy added how nice it is to keep the equipment inside now.

Mr. Kochis reviewed the proposed budget which is slightly different than in years past due to a better understanding of how things happen with grant accounting. The grant was a \$1 match for every \$2 spent with \$1 coming from the Commissioners and \$1 from other funding. They previously worked with the County Auditor to reconfigure how this was tracked and matched. It is not FEMA's intent to use advances to match a grant. This year's budget shows they are able to match the FEMA grant in a 2 to 1 fashion. The match will be a transfer instead of an advance.

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The current allocation has been between \$94,000 and \$100,000. For 2020, the general fund contribution would be \$125,400 which represents the corrected matches. Then, the next year (2021), the match would be \$188,000. Over time, the general fund match can be decreased as other local dollars build. The spending power is increased with the match as a transfer, and more trainings and staffing will be available. They will also be increasing services to respond to the increased need. There is now an exercise scheduled every other month instead of one or two a year.

Mr. Levacy asked about the tornado shelter for Fairfield Beach.

Mr. Kochis replied it was a solid program. The hope is to get the Trustees commitment at their next meeting.

The hearing was closed at 10:54 a.m.

Budget Hearing – Regional Planning Commission

The Commissioners met at 11:00 a.m. for the Regional Planning Commission 2020 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, and Loudan Klein.

Mr. Klein reviewed his budget for 2020 starting with their projected receipts and membership. This year's budget includes a reimbursement request for \$10,000 for the fair housing impediments study which is a state requirement. This was reimbursed in 2020 through Economic Development CDBG funds.

Mr. Davis asked what the carry over cash balance currently was for their fund.

Mr. Klein replied it is currently around \$260,000, projected at the end of 2020, it is \$177,000. At the end of 2019 they project it at \$214,000. The expected request for 2021 would go back to \$150,000.

Mr. Mako added that next year will be Fairfield County's year for the CDBG allocation. He has already been approached by two communities who would like to submit applications for the competitive grants. He's looking forward to the process.

Mr. Davis stated the Commission appreciates his work and service.

The Commissioners and Mr. Klein discussed the possibility of having an inhouse inspector for the Building Department.

Mr. Klein went back to the carry over and how he does not have a specific plan for its use but does not know how the market will act, and this gives some flexibility to the RPC to weather market changes.

The public hearing closed at 11:18 a.m.

Budget Hearing – Recorder

The Commissioners met at 11:20 a.m. for the Recorder 2020 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, Gene Wood, and Lisa McKenzie.

Ms. McKenzie stated that the budget was calculated within parameters with salary increases at 3% for merit-based increases.

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Dr. Brown stated that the reason that the employee line item is lower than some other departments in terms of the percentage increase is because the Recorder employees work 35 hours as a standard instead of 40.

The budget hearing was closed at 11:25 a.m.

Review

The Commissioners met at 11:25 a.m. to review of legal issues and pending or future action items and correspondence. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown and Rachel Elsea.

Mr. Davis will miss the Prosecutors, OSU Extension, and Domestic Relations Court Budget Hearings to attend the MCJDC Finance and Programs meeting. He reviewed his expectations of the MCJDC Finance and Programs meeting to be held later in the day.

Commissioner Levacy stated at 11:30 a.m. that the Commission would be in recess until the 1:00 p.m. Prosecutor's Budget Hearing.

Budget Hearing – Prosecutor

The Commissioners met at 1:00 p.m. for the Prosecutor 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Jeff Fix and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Kyle Witt.

Mr. Witt thanked the Commissioners for the flexibility granted to him over the last three years.

The office is in range to hit the 750 criminal case mark for the year. This is trending to be the new normal. They are looking at renewing the contract with the Parks District.

Mr. Fix complimented Mr. Witt on his civil team and the work they have done for the Commissioners' Office.

Ms. Brown asked if the office would be willing to absorb a small contract with the Port Authority for legal services.

Mr. Witt replied they are prepared to help the Port Authority, RPC, and Airport Board at no cost.

Dr. Brown complimented Mr. Witt on increasing the compensation of his support staff to be more in line with market conditions in order to recruit and retain professional staff.

The budget hearing was closed at 1:25 p.m.

The Commission was in recess at 1:25 p.m.

Budget Hearing – OSU Extension

The Commissioners met at 1:42 p.m. for the OSU Extension 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jerry Isles, and Shannon Carter.

Mr. Levacy thanked Ms. Carter and Mr. Isles for attending.

The funding request for 2020 is flat. This is because two long term employees retired in 2018 into early 2019 and there was a staff change with the 4H director. They have cut their salary line item by \$20,000 due to hiring at lower wages for the entry levels. Their carryover is roughly \$160,000. There are two employees who will have payouts of \$25,000 to \$30,000 when they choose to retire (and that date is not known). The salary line item went from \$203,000 to \$192,000. Benefits have slightly decreased as well.

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Mr. Fix asked how Fairfield County's OSU Extension compared to other counties.

Ms. Carter replied that Licking and Fairfield were very similar. They have seven staff compared to Fairfield's nine staff. The programs and funding in Fairfield County are very strong. Some counties have little support and little staff.

The budget hearing was concluded at 2:01 p.m.

Budget Hearing – Domestic Relations Court

The Commissioners met at 2:03 p.m. for the Domestic Relations Court 2020 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, Lori Lovas, and Judge Laura Smith.

Judge Smith stated the budget was the same as last year with increases following parameters set by the Commissioners. There are no additional requests.

Dr. Brown provided an updated on the long-term sustainability of the Visitation Center.

Judge Smith thanked the Commissioners for their support of the program.

Dr. Brown asked if Judge Smith thought Visitation should still be under the Commissioners in the future.

Judge Smith replied that she believed so and really thinks it needs to be separated from the court.

Judge Smith commented on the success of the DR Court collaboration with Child Protective Services.

Mr. Fix thanked Judge Smith for her leadership with the Visitation Center and DR Court/CPS program.

The supreme court has increased the CLE requirements for Magistrates to match the judges, so that line item may need to increase, and they may need new chairs without arms for the courtroom. They will monitor this.

The hearing was closed at 2:22 p.m.

Budget Hearing – Juvenile/Probate Court

The Commissioners met at 2:33 p.m. for the Juvenile/Probate Court 2020 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 2020. There are currently 46.5 full time employees. Two employees will be transferred to the general fund and there is a request for a "TREK" employee. Judge Vandervoort reviewed the history of the IV-E program and funding.

Mr. Davis asked about the Juvenile Court budget of \$1.3M and how the \$300,000 increase was within parameters.

Judge Vandervoort stated it was the 27 pays, the merit-based increase, the new person, and minor restructuring. It also includes the shift of the two MSY individuals to the General Fund.

Mr. Davis state he and Dr. Brown have been talking regarding the new Probate Guardianship Services Board. He asked about the cost change and service change of the board.

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Judge Vandervoort stated today \$47,000 is being paid in court appointed attorney fees and an indigent guardianship account that supports that effort. There is another \$20,000 from the Commissioners (within the General Fund). Once the board is established, there would be \$39,000 from the General Fund plus the contributions from ADAMH, Meals on Wheels, DD, and potentially others. Now, there are six attorneys who serve as court appointed guardians and three of them would like to stop doing this. Attorneys would still need to file the paperwork. Once appointed, the lawyer is done with the case unless challenged. The budget hearing closed at 2:50 p.m.

Review

The Commissioners met at 2:51 p.m. to review of legal issues and pending or future action items and correspondence. 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.

Mr. Davis thanked Judge Vandervoort for her participation and leadership at the MCJDC Finance and Programs meeting earlier in the day.

Adjournment

With no further business, on the motion of Jeff Fix and a second of Steve Davis the Board of Commissioners voted to adjourn at 2:57 p.m.

Roll call vote of the motion resulted as follows:

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

The next Regular Meeting is scheduled for Thursday, October 24, 2019 at 9:00 a.m.

Motion by: _____ Seconded by: _____
that the October 22, 2019 minutes were approved by the following vote:

YEAS: NAYS: None
ABSTENTIONS: None
*Approved on October 24, 2019



Steven A. Davis
Commissioner

Absent

Dave Levacy
Commissioner


Jeff Fix
Commissioner

Jeff Fix
Commissioner

Rahul Elze

Rachel Elsea, Clerk

Wells 10/10/19

10/10/19 - 10/10/19

10/10/19



FACILITIES OPERATIONS DEPARTMENT

ANNUAL

2020 BUDGET HEARING

OCTOBER 24, 2019

Planning for 2020

OUR PURPOSE TODAY

- To review the Facilities Operations Departmental budget proposal for 2020
- 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 3 janitorial staff members + 2 Temps
- Provide contracted janitorial services to 5 buildings by using Service Master Clean, Inc.



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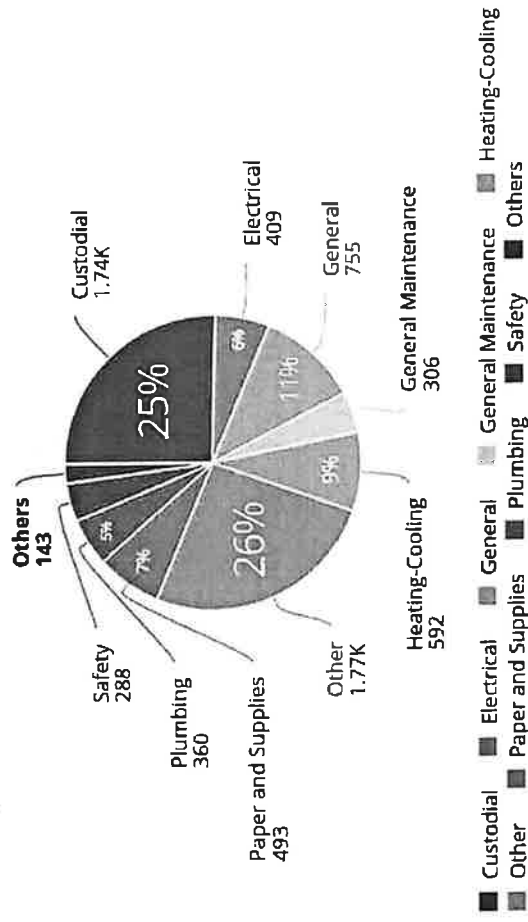
CUSTOMER SERVICE REPORT CARD

FMX Report on Maintenance Requests Average Response Time (Days)

1.29

Average Resolution Time (Days) 2.68

PM and Work Requests By Type



REVIEW OF BUDGET PARAMETERS

HOLDING DOWN EXPENSES:

- The Facilities Department has followed all budget parameters requested by the Commissioners.
- The Facilities Department budget for 2020 is 5.63% lower than the budget of 2019 based on Telecommunications being moved to a new department. There is a 4.33% increase of all other expenditures after removing the Telecommunications variable.
- The retirement and attrition of employees should bring better productivity at lesser salaries for the future years.
- Contract services for landscaping and housekeeping provide better value and help hold down costs, but temporary services and moving expenses are added for the Records Center and other staffing moves to new buildings.
- Rental expenses will decline as we move out of Drew Shoe in the coming year



REVIEW OF PROPOSED BUDGET

BUDGET HIGHLIGHTS:

- See hand-outs for budget details prepared by Staci Knisely
- Salary expenses have increased due to 27 pays, merit based increases, and compensation plan adjustments (new minimum rates)
- Equipment line includes \$20,000 for purchase of a new equipment, possibly a 2-man lift or mowers. We will continue to replace vehicles or equipment yearly to keep our fleet up to date.
- Repair & Maintenance Costs are increasing, due to the age of our facilities and additional square footage of new buildings being occupied next year.
- Purchased Property Services line is increased for utility costs which have increased by 7.37%



STAFFING IN TRANSITION

IMPROVED PRODUCTIVITY HAS RESULTED!

2 Retirements in 2019 from Maintenance Staff:



- Welcomed Lynn Johnson as new Maintenance Worker
- Still Trying to fill the Assist. Supervisor Position
- Loss of experience brings challenges, but new employees bring new attitudes and better work ethics

1 Resignation in 2019 from Housekeeping Staff:

- Filled the vacant position with Brenda Shook (formerly a temporary employee)



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NEW EQUIPMENT FOR 2019

Purchased a New Compact Tractor for Snow/Ice Removal on Sidewalks and in Tight Locations.



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STRATEGIC PLANNING

PLANNING IS CRITICAL:

Using the 5-Year Capital Improvements Plan

- 2019 - Renovation of 108 N. High building (Auditor's)
- 2019 - Renovation of Baldwin building for EMA-MCU-Coroner
- 2019 - Main St. parking lot construction (old Jail site)
- 2020 – Parking Lot asphalt sealing & striping at several buildings
- 2020 - Workforce Center Improvements for start-up
- 2020 - Firing Range & Training Facility for Sheriff's Dept.
- 2022 - Restoration of Historic Courthouse building

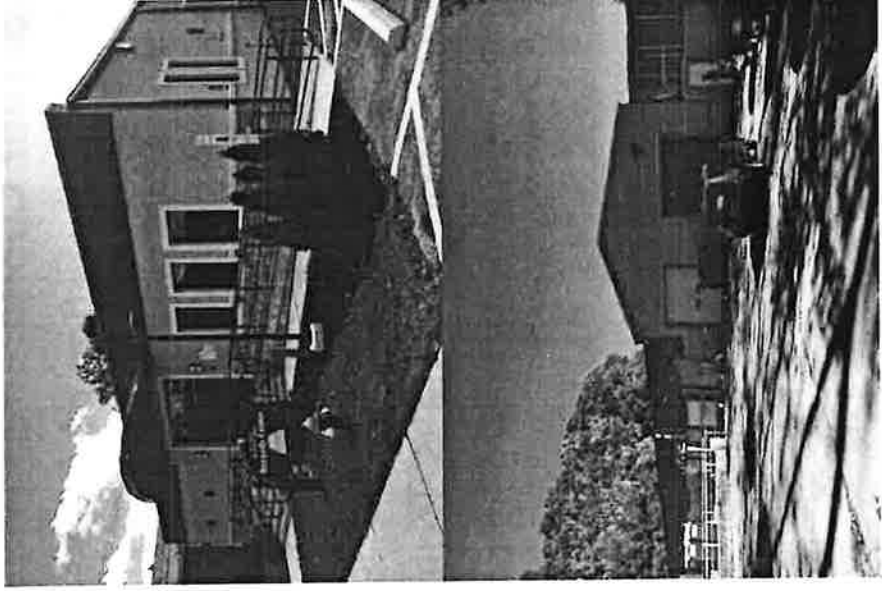
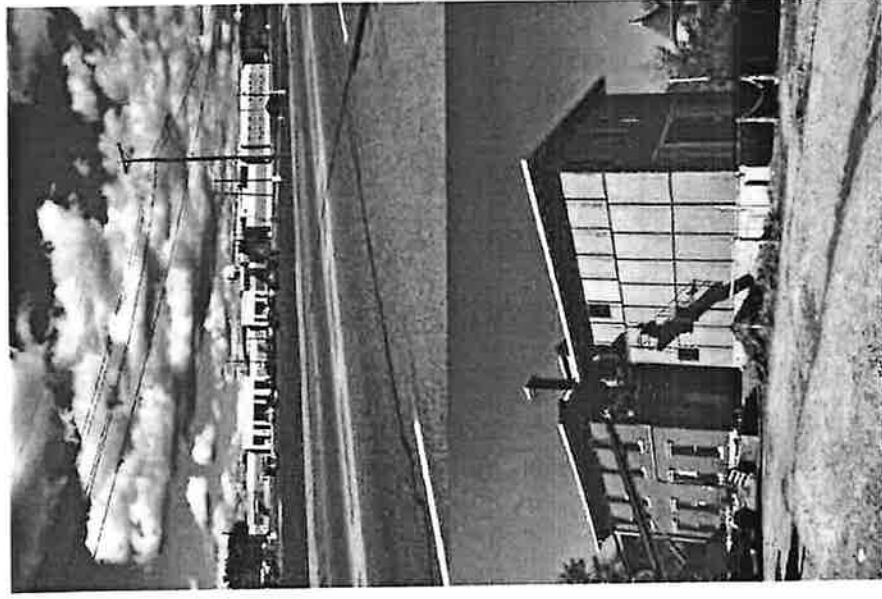
SEEKING GRANT FUNDS/STATE BUDGET:

- 2021 - DACO Chimney & Roof Repairs
- 2021 - Workforce Center Renovations



LOOKING BACK AT 2015-2019

4 Capital Building Projects in 4 Years!



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LOOKING AHEAD TO 2020 & BEYOND

Some Much Needed Facilities Are Coming to Reality:

- Open new Baldwin Offices for EMA, MCU and Coroner
- Open new Auditor's Building for public use
- Open a new parking lot on Main Street (old Jail)
- Workforce Center Renovations
- Start construction of a Firing Range for the Sheriff's Dept.
- Restore Admin. Courthouse by 2024 to preserve history
- Plan for the replacement of the Hall of Justice by 2030



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THANK YOU FOR THE BUDGET HEARING

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

Dennis Keller, Facilities Manager

740.652.7097



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Recommended with caution

The Facilities budget is recommended as presented. There is an overall decrease of 5.63%, based on telecommunications being moved to a new department in preparation for future tracking and requests for proposals or new purchases in 2021.

Removing the telecommunications variable and comparing all other expenditures, there is an increase of 4.33%.

The department has followed all parameters.

The salary line includes an increase for the 27 pays, merit-based increases, and minor compensation plan adjustments to bring staff to the minimum of their respective ranges.

Overtime is reduced based on current staffing levels, as compared to the early 2019 experience.

Health insurance is increased for status changes, new staff, and the 2% increase.

Contract services is increased for temporary staffing for the Records Center and for moving services for records.

The budget for repairs and maintenance expense is increased based on current needs of buildings and equipment. (The projection matches current, revised budget numbers.)

Purchased property services equals utility expense; utilities expenses have increased about 7.37% based on usage.

Rental expenses decrease \$20,000 for the expectation of moving out of Drew Shoe mid-year.

In 2019, there was a one-time expenditure for records supplies. Therefore, in 2020, the supplies line item is decreased from the revised budget of 2019 back to the original budget of 2019.

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.

While in other funds, capital projects are progressing well. The Records Center opened on time and on budget. The Baldwin Facilities and Emergency Management Center is on track and on (revised to market) budget. The Workforce Center plans are evolving, and the Real Estate Offices at 108 N. High are progressing as planned.

Proposed 2020 Budget

ORG	OBJ	DESCRIPTION	2019 Original Budget	2019 Revised Budget as of 9.10.19	2019 Expenses	Level 3	Diff/Final	PCT CHANGE Vs. Revised Budget
Facilities								
12100114	511010	SALARY, EMPLOYEES	4113,382	3,946,093	259,958	426,181	4,369,573	/ .66% included 27 pays, merit, and comp plan adj for minimums
12100114	513000	OT, OVERTIME	10,000	32,000	21,919	70,000	20,000	lesser need based on staffing
12100114	516010	VACATION PAYOUT	0	3,504	3,504	0	1,000	0
12100114	914020	SICK PAYOUT	0	2,483	2,483	0	0	0
12100114	514030	COMP-TIME PAYOUT	0	12	47	0	0	0
12100114	521000	HEALTH INSURANCE	132,000	113,801	175,602	220,400	284,000	ok - full staff
12100114	521025	HITH INS - EAP	0	0	0	0	0	0
12100114	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	0	0	0
12100114	521100	LIFE INSURANCE	800	800	485	792	792	0
12100114	521200	DISABILITY INSURANCE LONG TERM	200	200	214	118	300	300
12100114	521201	DISABILITY INSURANCE SHORT TERM	250	250	274	169	400	400
12100114	523000	MEDICARE	6,140	70,140	4,032	5,412	6,441	0
12100114	523010	RETIREMENT-PERS	59,274	62,274	40,865	62,186	62,803	6,505
12100114	523001	RETIREMENT-PERS BUYOUT	0	0	0	0	0	0
12100114	525000	UNEMPLOYMENT	0	0	0	0	0	0
12100114	526000	WORKERS COMP	14,000	12,000	10,587	14,626	14,209	advised \$100K for record center staffing and moves as needed, also additional for new contract
12100114	530000	CONTRACTUAL SERVICES	400,000	380,000	757,146	400,000	570,000	7.37% adding buildings to be serviced
12100114	540000	PURCHASED PROPERTY SERVICES	950,000	950,000	646,439	975,000	1,000,000	utilities for most buildings - purchased services
12100114	543010	REPAIR AND MAINTENANCE	85,000	175,000	86,673	85,000	225,000	0
12100114	543015	REPAIRS/DAMAGES & INS CLAIMS	0	0	0	0	0	0
12100114	550000	RENTALS/LEASE	195,000	195,000	159,202	195,000	175,000	health, 6 months, Draw Shoe, Tile
12100114	557010	INSURANCE/VEHICLE	0	0	0	0	0	0
12100114	553000	COMMUNICATIONS/TELEPHONE	310,000	340,000	129,082	310,000	500	0 moved to 12100116
12100114	554000	ADVERTISING	500	500	0	500	500	0
12100114	555000	TRAVEL MEMBERSHIP	500	500	585	500	500	0
12100114	558002	MEAL REIM NON OVRNIGHT TRAVEL	100	100	0	100	100	0
12100114	560000	MATERIALS & SUPPLIES	150,000	205,000	114,798	150,000	350,000	Records Center one-time purchase in 2019
12100114	560110	OFFICE PAPER FOR FACILITIES	30,000	30,000	15,331	30,000	30,000	0
12100114	561000	GENERAL OFFICE SUPPLIES	0	0	0	0	0	0
12100114	561010	POSTAGE	275,000	212,914	176,758	275,000	275,000	0
12100114	561061	CLOTHING-TANABIF	2,500	500	0	117	0	0
12100114	562600	FUEL (GASOLINE/DIESEL)	12,000	12,000	8,706	11,122	12,000	0
12100114	570000	CAPITAL OUTLAY	50,000	50,000	51,285	50,000	50,000	0
12100114	571000	LAND AND EASEMENTS	0	1,000	939	136,032	0	0
12100114	572000	BUILDINGS	0	0	0	0	0	0
12100114	573000	IMPROV OTH THAN BLDGS	0	0	0	0	0	0
12100114	574000	EQUIPMENT, SOFTWARE & FIXTURES	100,000	89,000	72,322	100,000	120,000	two man lift \$20,000
12100114	574000	VEHICLES	41,000	31,000	0	41,000	0	includes security
12100114	574500	FURNITURE & FIXTURES	0	0	0	0	0	0
12100114	574650	TELECOM EQUIPMENT	20,000	26,000	14,321	30,000	0	0 moved to 12100116
Totals			3,227,646	3,111,646	3,073,965	3,403,426	3,220,447	-5.53%
							3,560,987	4.33%

Commissioners - 911 Services/Radio Room

10/09/2019
12:17:01

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT
FOR PERIOD 12 OF 2019



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ACCOUNTS FOR: GENERAL FUND
1001

CY REV
BUDGET

CURRENT YR
ACTUALS

LAST YR
ACTUALS

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

12100114 MAINTENANCE

12100114 511010 SALARY, EMPLOYEES
12100114 513000 OT, OVERTIME
12100114 514010 VACATION PAYOUT
12100114 514020 SICK PAYOUT
12100114 514030 COMP-TIME PAYOUT
12100114 521000 HEALTH INSURANCE
12100114 521100 LIFE INSURANCE
12100114 521200 DISABILITY INSURANCE LONG
12100114 521201 DISABILITY INSURANCE SHORT
12100114 522000 MEDICARE
12100114 523000 RETIREMENT-PERS
12100114 526000 WORKERS COMP
12100114 530000 CONTRACTUAL SERVICES
12100114 540000 PURCHASED PROPERTY SERVICE
12100114 543000 REPAIR AND MAINTENANCE
12100114 544000 RENTALS/LEASE
12100114 553000 COMMUNICATIONS/TELEPHONE
12100114 558000 TRAVEL REIMBURSEMENT
12100114 558002 MEAL REIM NON OVRNGT TRAVE
12100114 560000 MATERIALS & SUPPLIES
12100114 560110 OFFICE PAPER FOR FACILITIE
12100114 561010 POSTAGE
12100114 561061 CLOTHING-TAXABLE
12100114 562600 FUEL (GASOLINE/DIESEL)
12100114 570000 CAPITAL OUTLAY
12100114 571000 LAND AND EASEMENTS
12100114 574000 EQUIPMENT, SOFTWARE & FIXT
12100114 574200 VEHICLES
12100114 574430 TELECOM EQUIPMENT

487,052.02	449,433.57	394,245.79	313,346.65	396,982.69
14,982.76	6,768.76	8,537.02	25,177.92	32,000.00
.00	325.98	160.72	3,504.10	3,504.10
.00	3,295.20	1,101.88	2,883.44	2,883.44
.00	.00	47.20	11.77	11.77
217,277.13	205,300.47	175,601.90	136,527.18	177,000.00
1,033.16	942.38	770.06	567.85	800.00
13.54	180.38	117.79	288.46	400.00
18.56	173.67	169.24	339.13	500.00
6,727.59	6,179.01	5,411.61	4,649.17	9,690.00
70,285.00	63,868.45	56,389.49	47,394.28	62,274.00
11,736.11	13,205.89	12,273.45	10,875.23	12,000.00
189,844.20	304,995.11	348,380.48	281,399.45	381,638.93
671,596.22	805,949.49	925,915.04	732,175.98	1,091,750.68
139,449.13	65,037.46	112,236.47	96,211.38	128,100.08
189,124.94	176,906.46	187,472.08	167,290.03	195,000.00
271,213.86	291,432.22	268,856.38	191,803.63	369,246.40
945.90	765.32	667.22	680.16	1,128.10
.00	.00	.00	.00	100.00
119,483.74	114,620.77	101,939.02	134,781.73	212,212.02
23,036.80	19,061.04	31,654.65	28,281.60	30,000.00
274,662.83	278,837.47	176,757.52	212,966.30	275,000.00
1,849.03	3,048.22	116.95	.00	500.00
9,038.56	9,542.72	11,121.63	9,754.81	13,391.22
31,154.09	39,840.68	91,814.93	52,291.90	66,000.00
.00	200,133.50	136,631.96	939.25	1,000.00
100,965.89	44,030.50	20,272.47	74,072.31	125,345.15
40,008.00	27,723.00	.00	.00	31,000.00
23,456.15	22,670.85	24,702.04	14,332.47	43,150.00
2,894,953.21	3,154,288.57	3,093,364.99	2,542,526.18	3,662,608.58
2,894,953.21	3,154,288.57	3,093,364.99	2,542,526.18	3,662,608.58
2,894,953.21	3,154,288.57	3,093,364.99	2,542,526.18	3,662,608.58
2,894,953.21	3,154,288.57	3,093,364.99	2,542,526.18	3,662,608.58

TOTAL MAINTENANCE
TOTAL GENERAL FUND
TOTAL EXPENSES

GRAND TOTAL

12/10 12/17 12/18 10-10-19

5-YEAR CAPITAL IMPROVEMENTS PLAN

Fairfield County Facilities Operations Department

DESCRIPTION OF IMPROVEMENT			ESTIMATED COST					
ITEM NO.	FACILITY LOCATION		YEAR 2019	YEAR 2020	YEAR 2021	YEAR 2022	YEAR 2023	YEAR 2024
1	Ag Building		\$ 12,000					
2	Ag Building	Stucco and exterior door repairs						
3	Ag Building	Parking lot sealing & striping - Ag Center		\$ 15,000		\$ 15,000		
4	Ag Center	Bridge at College Avenue						\$ 65,000
5	Ag Center	Roof replacement						\$ 20,000
6	AG,CH,HQJ	AV equipment	\$ 10,000					
7	Court House	Signage revs to various buildings	\$ 5,000					
8	Court House	Exterior building restoration			\$ 1,300,000	\$ 1,500,000		
9	Courthouse	Interior terrazzo		\$ 40,000				
10	Court House & HOJ	office renovations (after Auditor/HR move)		\$ 60,000				
11	GSC-JFS Building	Parking lot sealing & striping - CH & HOJ lots		\$ 12,000		\$ 12,000		
12	Hall of Justice	Parking lot Sealing & Striping - JFS lot		\$ 20,000		\$ 20,000		
13	Hall of Justice	Elevator Upgrade		\$ 40,000				
14	Liberty Center	Ext window replacement		\$ 100,000				
15	One-Stop Title	Parking Lot Sealing & Striping - Liberty Hall Lot		\$ 30,000		\$ 30,000		
16	Sheriff	Parking lot sealing & striping - One Stop		\$ 15,000		\$ 15,000	\$ 100,000	
17	Board of Elections	Storage	\$ 30,000					
18	GSC-JFS Building	Security/Doors		\$ 75,000	\$ 75,000	\$ 75,000		
19	Baldwin	carpet			\$ 125,000			
		paving & sitework						
TOTALS			\$ 57,000	\$ 407,000	\$ 200,000	\$ 1,467,000	\$ 1,600,000	\$ 85,000

Cash Projection to support projects

Fund# 3435 Current Cash \$ 443,969.34

Current projects remaining that are encumbered:

2LMN - design for Main St. Parking Lot
Spires Paving - Dog Shelter
Good Builders - main st parking lot

Total Encumbered

Cash after encumbered projects are completed

Fund# 3435				Annual Projects	Ending Balance Y/E
Cash Carryover	Projection	GRF transfer			
18 c/o	\$643,040.44	\$100,000.00	\$	57,000	\$127,653.91 2019
19 c/o	\$127,653.91	\$300,000.00	\$	407,000	\$20,653.91 2020
20 c/o	\$20,653.91	\$100,000.00	\$	200,000	-\$79,346.09 2021
21 c/o	-\$79,346.09	\$1,500,000.00	\$	1,467,000	-\$46,346.09 2022
22 c/o	-\$46,346.09	\$2,000,000.00	\$	1,600,000	\$353,653.91 2023

updated 10.22.19

Facilities

The Facilities budget is recommended as presented. There is an overall decrease of 5.63%, based on telecommunications being moved to a new department in preparation for future tracking and requests for proposals or new purchases in 2021.

Removing the telecommunications variable and comparing all other expenditures, there is an increase of 4.33%.

The department has followed all parameters.

The salary line includes an increase for the 27 pays, merit-based increases, and minor compensation plan adjustments to bring staff to the minimum of their respective ranges.

Overtime is reduced based on current staffing levels, as compared to the early 2019 experience.

Health insurance is increased for status changes, new staff, and the 2% increase.

Contract services is increased for temporary staffing for the Records Center and for moving services for records.

The budget for repairs and maintenance expense is increased based on current needs of buildings and equipment. (The projection matches current, revised budget numbers.)

Purchased property services equals utility expense; utilities expenses have increased about 7.37% based on usage.

Rental expenses decrease \$20,000 for the expectation of moving out of Drew Shoe mid-year.

In 2019, there was a one-time expenditure for records supplies. Therefore, in 2020, the supplies line item is decreased from the revised budget of 2019 back to the original budget of 2019.

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.

While in other funds, capital projects are progressing well. The Records Center opened on time and on budget. The Baldwin Facilities and Emergency Management Center is on track and on (revised to market) budget. The Workforce Center plans are evolving, and the Real Estate Offices at 108 N. High are progressing as planned.

CHK	OBJ	DESCRIPTION	2019 Original Budget	2019 Revised Budget as of 9/30/19	2019 Expenses as of 9/30/19	2018 Expenses	Level 3	Drft/Final	PCT CHANGE Vs. Revised Budget		
Facilities	12100114	511010 SALARY, EMPLOYEES	413,382	396,983	269,968	394,246	424,181	426,587	7.95% Included 27 pays, merit, and comp plan adl for minimums lesser need based on staffing		
	12100114	513000 OT, OVERTIME	10,000	32,000	8,537	8,537	20,000	20,000			
	12100114	514010 VACATION PAYOUT	0	3,504	3,504	161	0	1,000			
	12100114	514020 SICK PAYOUT	0	2,683	2,683	1,102	0	0			
	12100114	514030 COMP-TIME PAYOUT	0	12	12	47	0	0	0		
	12100114	521000 HEALTH INSURANCE	192,000	177,000	113,801	175,602	220,400	208,000	208,000	ok - full staff	
	12100114	521025 HCHT INS - EAP	0	0	0	0	0	0	0		
	12100114	521026 HEALTH INS - HEALTH ADVOCATE	0	0	0	0	0	0	0		
	12100114	521100 LIFE INSURANCE	800	800	485	770	792	792	792		
	12100114	521200 DISABILITY INSURANCE LONG TERM	200	200	214	118	300	300	300		
	12100114	521201 DISABILITY INSURANCE SHORT TERM	250	250	274	169	400	400	400		
	12100114	522000 MEDICARE	6,140	10,140	4,032	5,412	6,441	6,441	6,565	6,565	
	12100114	523000 RETIREMENT-PERS	59,274	62,274	40,865	56,389	62,186	62,186	62,803	62,803	
	12100114	523001 RETIREMENT-PERS BUYOUT	0	0	0	0	0	0	0		
	12100114	525000 UNEMPLOYMENT	0	0	0	0	0	0	0		
	12100114	526000 WORKERS COMP	14,000	12,000	10,587	12,273	14,626	14,626	14,000		
12100114	530000 CONTRACTUAL SERVICES	400,000	380,000	257,146	348,380	400,000	400,000	520,000	7.37% added \$100K for record center staffing and moves as needed, also additional for new contract adding buildings to be serviced utilities for most buildings - purchased services		
12100114	540000 PURCHASED PROPERTY SERVICES	950,000	950,000	646,839	925,915	975,000	975,000	1,020,000			
12100114	543000 REPAIR AND MAINTENANCE	85,000	125,000	86,673	112,296	85,000	85,000	125,000			
12100114	543011 MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	0			
12100114	543015 REPAIRS/DAMAGES & INS CLAIMS	0	0	0	0	0	0	0			
12100114	544000 RENTALS/LEASE	195,000	195,000	159,202	187,472	195,000	195,000	175,000	175,000	health, 6 months Drew Shoe, Tile	
12100114	550000 OTHER PURCHASED SERVICES	0	0	0	0	0	0	0			
12100114	552010 INSURANCE/VEHICLE	0	0	0	0	0	0	0			
12100114	553010 COMMUNICATIONS/TELEPHONE	310,000	340,000	129,982	268,856	310,000	310,000	0	0	moved to 12100116 this is a new department for tracking purposes	
12100114	554000 ADVERTISING	500	500	500	0	500	500	500	500		
12100114	558000 TRAVEL REIMBURSEMENT	500	500	585	667	500	500	500	500		
12100114	558002 MEAL REIM NON OVRNIGHT TRAVEL	100	100	100	0	100	100	100	100		
12100114	560000 MATERIALS & SUPPLIES	150,000	205,000	114,798	101,939	150,000	150,000	150,000	150,000	Records Center one-time purchase in 2019	
12100114	560110 OFFICE PAPER FOR FACILITIES	30,000	30,000	15,331	31,655	30,000	30,000	30,000	30,000		
12100114	561000 GENERAL OFFICE SUPPLIES	0	0	0	0	0	0	0	0		
12100114	561010 POSTAGE	275,000	275,000	212,914	176,758	275,000	275,000	275,000	275,000		
12100114	561061 CLOTHING-TAXABLE	2,500	500	0	117	0	0	0	0		
12100114	562800 FUEL (GASOLINE/DIESEL)	12,000	12,000	8,786	11,122	12,000	12,000	12,000	12,000		
12100114	570000 CAPITAL OUTLAY	50,000	50,000	51,205	91,815	50,000	50,000	50,000	50,000		
12100114	571000 LAND AND EASEMENTS	0	1,000	999	136,632	0	0	0	0		
12100114	572000 BUILDINGS	0	0	0	0	0	0	0	0		
12100114	573000 IMPROV OTH THAN BLDGS	0	0	0	0	0	0	0	0		
12100114	574000 EQUIPMENT, SOFTWARE & FIXTURES	100,000	89,000	72,322	20,272	100,000	100,000	120,000	120,000	two man lift - \$20,000	
12100114	574200 VEHICLES	41,000	31,000	0	0	41,000	41,000	0	0	includes security	
12100114	574300 FURNITURE & FIXTURES	0	0	0	0	0	0	0	0		
12100114	574430 TELECOM EQUIPMENT	30,000	30,000	14,332	24,702	30,000	30,000	0	0	moved to 12100116	
Totals			3,322,646	3,412,646	2,238,698	3,093,365	3,403,426	3,220,487	-5.63%	3,560,487	
Commissioners - 911 Services/Radio Room									147,841	4.33%	



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
1001	GENERAL FUND	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
12100114 MAINTENANCE						
12100114 511010	SALARY, EMPLOYEES	487,052.02	449,433.57	394,245.79	313,346.65	396,982.69
12100114 513000	OT, OVERTIME	14,982.76	6,768.76	8,537.02	25,177.92	32,000.00
12100114 514010	VACATION PAYOUT	.00	325.98	160.72	3,504.10	3,504.10
12100114 514020	SICK PAYOUT	.00	3,295.20	1,101.88	2,883.44	2,883.44
12100114 514030	COMP-TIME PAYOUT	.00	.00	47.20	11.77	11.77
12100114 521000	HEALTH INSURANCE	217,277.13	205,300.47	175,601.90	136,527.18	177,000.00
12100114 521100	LIFE INSURANCE	1,033.16	942.38	770.06	567.85	800.00
12100114 521200	DISABILITY INSURANCE	13.54	180.38	117.79	268.46	400.00
12100114 521201	DISABILITY INSURANCE SHORT	16.56	173.67	169.24	339.13	500.00
12100114 522000	MEDICARE	6,727.59	6,179.01	5,411.61	4,649.17	9,690.00
12100114 523000	RETIREMENT-PERS	70,285.00	63,868.45	56,389.49	47,394.28	62,274.00
12100114 526000	WORKERS COMP	11,736.11	13,205.89	12,273.45	10,875.23	12,000.00
12100114 530000	CONTRACTUAL SERVICES	189,844.20	304,995.11	348,380.48	281,399.45	381,638.93
12100114 540000	PURCHASED PROPERTY SERVICE	671,596.22	805,949.49	925,915.04	732,175.98	1,091,750.68
12100114 543000	REPAIR AND MAINTENANCE	139,449.13	65,037.46	112,236.47	96,211.38	128,100.08
12100114 544000	RENTALS/LEASE	189,124.94	176,906.46	187,472.08	167,290.03	195,000.00
12100114 553000	COMMUNICATIONS/TELEPHONE	271,213.86	291,432.22	268,856.38	191,803.63	369,246.40
12100114 558000	TRAVEL REIMBURSEMENT	943.90	765.32	667.22	680.16	1,128.10
12100114 558002	MEAL REIM NON OVRNGT TRAVE	.00	.00	.00	.00	100.00
12100114 560000	MATERIALS & SUPPLIES	119,483.74	114,620.77	101,939.02	134,781.73	212,212.02
12100114 560110	OFFICE PAPER FOR FACILITIE	23,036.80	19,061.04	31,654.65	28,281.60	30,000.00
12100114 561010	POSTAGE	274,662.83	278,837.47	176,757.52	212,966.30	275,000.00
12100114 561061	CLOTHING-TAXABLE	1,849.03	3,048.22	116.95	.00	500.00
12100114 562600	FUEL (GASOLINE/DIESEL)	9,038.56	9,547.72	11,121.63	9,754.81	13,391.22
12100114 570000	CAPITAL OUTLAY	31,154.09	38,840.68	91,814.93	52,291.90	66,000.00
12100114 571000	LAND AND EASEMENTS	.00	200,153.50	136,631.96	939.25	1,000.00
12100114 574000	EQUIPMENT, SOFTWARE & FIXT	100,965.89	44,030.50	20,272.47	74,072.31	125,345.15
12100114 574200	VEHICLES	40,008.00	27,723.00	.00	.00	31,000.00
12100114 574430	TELECOM EQUIPMENT	23,456.15	22,670.85	24,702.04	14,332.47	43,150.00
TOTAL MAINTENANCE		2,894,953.21	3,154,288.57	3,093,364.99	2,542,526.18	3,662,608.58
TOTAL GENERAL FUND		2,894,953.21	3,154,288.57	3,093,364.99	2,542,526.18	3,662,608.58
TOTAL EXPENSES		2,894,953.21	3,154,288.57	3,093,364.99	2,542,526.18	3,662,608.58
GRAND TOTAL		2,894,953.21	3,154,288.57	3,093,364.99	2,542,526.18	3,662,608.58

2020 Budget
 Planning Summaries
 10.15.2019
 Recommended
 Recommended with caution

Sheriff

The Sheriff's proposed general fund budget is \$14,776,032 for 2020, a 4.66% increase.

All salary lines taken together increase 8.64% based on 27 pays, new positions, and negotiated increases for staff – as well as a new Sgt. for Major Crimes, correcting a personnel issue (already hired mid-year), and a proposed new dispatcher. The Sheriff will be presenting justification for the new dispatcher during the hearing.

Civil employees are under the compensation plan while the unionized employees are paid by contract (through December 31, 2020). With the approved increase in the transport unit, the increase is somewhat expected. The new dispatcher (\$55,000 or so based on the calculation) was not expected.

Overtime expenses have reduced 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 are estimated at \$580,000 as the TCAP grant will not be available for this purpose in 2020. In addition, this amount includes a \$40,000 annual increase to accommodate 24/7 medical nursing coverage (as opposed to professionals being on call). The contracted professional services for physician and nursing services has saved a significant amount of resources and has improved services. It has also been very efficient and helpful from a management perspective.

A new contract for pharmaceutical medications will result in savings of about \$68,000 over the revised 2019 budget, although there we will need monitor that line item.

Uniform expenses have increased based on staffing and negotiated allowances.

Equipment expenditures are reduced because of the one-time expenditure for radios in 2019. The department will use this line item for computers and back-up radios. There is no firing range expenditure projected in this line because the phased in plan for the range (outside of the temporary options in place or expected to be in place for 2019) are not yet identified. It is expected the long-term plans will be identified in 2020.

TCAP resources can be used for vehicles (\$90,000) in 2019/2020. Additional vehicles (7 cruisers, 2 unmarked cars, a used truck) are planned for 2020.

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. The yellow designation is based on the additional staff proposed for dispatch (with more information to come). In addition, there is caution in that the firing range expenses are yet to be identified – and are not included specifically.

ORG	OBJ	DESCRIPTION	2019 Original Budget	2019 Revised Budget as of 9.10.19	2019 Expenses as of 9.6.19	2018 Expenses	Level 3	Drty/Final	PCT CHANGE Vs. Revised Budget
Sheriff's Office/Jail									
23100101	510010	SALARY, ELECTED OFFICIALS	102,737	102,737	71,126	97,846	102,737	102,737.25	0.00%
23100101	511010	SALARY, EMPLOYEES	726,935	726,935	480,382	751,825	766,456	766,456	5.44%
23100101	511040	SALARY, DEPUTIES & DETECTIVES	4,681,980	4,431,980	2,854,020	3,939,622	5,033,154	5,033,154	13.56%
23100101	511050	SALARY, SGTs, LTs, & CAPTAINS	1,028,140	1,028,140	650,560	870,712	1,184,064	1,184,064	15.17%
23100101	511060	SALARY, DISPATCHERS	536,600	536,600	354,110	486,734	624,801	624,801	16.44%
23100101	512010	SALARY, PART-TIME EMPLOYEE	0	0	0	0	0	0	
23100101	513000	OT, OVERTIME	372,480	622,480	566,416	821,462	372,480	372,480	
23100101	513010	OT, DEPUTIES & DETECTIVES	0	0	0	0	0	0	
23100101	513020	OT, SGTs, LTs, & CAPTAINS	0	0	0	0	0	0	
23100101	513030	OT, DISPATCHERS	0	0	0	0	0	0	
23100101	514010	VACATION PAYOUT	35,000	35,000	3,139	41,592	35,000	35,000	
23100101	514020	SICK PAYOUT	20,000	20,000	432	28,072	20,000	20,000	
23100101	514030	COMP-TIME PAYOUT	40,000	40,000	28,360	46,800	40,000	40,000	
23100101	521000	HEALTH INSURANCE	2,174,400	2,174,400	1,249,013	1,908,174	2,213,538	2,205,000	1.41%
23100101	521025	HLTH INS - EAP	250	250	285	239	400	400	
23100101	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	15	0	0	
23100101	521100	LIFE INSURANCE	9,792	9,792	6,179	8,576	10,008	10,008	
23100101	521200	DISABILITY INSURANCE LONG TERM	7,560	7,560	5,441	7,260	8,015	8,015	
23100101	521201	DISABILITY INSURANCE SHORT TER	7,560	7,560	5,627	6,928	8,065	8,065	
23100101	522000	MEDICARE	102,470	102,470	69,022	96,797	111,813	111,813	
23100101	523000	RETIREMENT-PERS	1,230,540	1,230,540	846,850	1,194,025	1,342,163	1,342,163	
23100101	525000	UNEMPLOYMENT	5,000	5,000	0	0	5,000	5,000	
23100101	526000	WORKERS COMP	146,000	146,000	114,513	140,413	146,000	146,000	
23100101	530000	CONTRACTUAL SERVICES	840,000	717,300	581,980	688,139	940,000	940,000	
23100101	532040	SEIZURE EXPENSES	0	0	0	0	0	0	
23100101	533011	PRISONER MEDICAL	520,000	520,000	209,302	390,294	520,000	520,000	
23100101	543000	REPAIR AND MAINTENANCE	131,000	158,000	123,008	155,747	141,000	141,000	
23100101	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	
23100101	550450	TRAINING-EMPLOYEE	10,506	21,206	18,049	9,716	10,506	10,506	
23100101	554000	ADVERTISING	0	0	0	0	0	0	
23100101	558000	TRAVEL REIMBURSEMENT	2,000	2,000	135	63	2,000	2,000	
23100101	558002	MEAL REIM NON OVRNGT TRAVEL	250	250	0	0	250	250	
23100101	560000	MATERIALS & SUPPLIES	283,320	218,200	55,429	0	283,320	283,320	
23100101	560220	MEDICATIONS	183,000	143,000	64,162	147,419	75,000	75,000	
23100101	561000	GENERAL OFFICE SUPPLIES	116,680	116,680	72,729	207,773	116,680	116,680	
23100101	561060	CLOTHING	50,000	50,000	43,382	41,725	80,000	80,000	
23100101	561061	CLOTHING-TAXABLE	1,000	2,500	1,456	1,714	3,000	3,000	
23100101	562600	FUEL (GASOLINE/DIESEL)	180,000	180,000	109,614	166,007	175,000	175,000	
23100101	574000	EQUIPMENT, SOFTWARE & FIXTURES	100,000	378,620	104,496	411,418	100,000	100,000	
23100101	574100	MACHINERY/EQUIPMENT	0	0	0	0	0	0	
23100101	574200	VEHICLES	212,422	372,422	59	212,421	372,422	282,422	
23100101	574300	FURNITURE & FIXTURES	0	0	0	0	0	0	
23100101	590150	ALLOWANCES - TOP	10,560	10,560	10,560	10,560	10,560	10,560	
23100101	590300	REFUNDS/REIMBURSEMENT	0	0	0	25,059	0	0	
Totals			13,868,182	14,118,182	8,699,834	12,915,145	14,853,432	14,754,894	4.51%



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

23100101 SHERIFF - FISCAL

12/16

12/17

12/18

10-3-19

23100101	510010	SALARY, ELECTED OFFICIALS	84,522.00	93,162.26	97,846.00	79,028.40	102,737.25
23100101	511010	SALARY, EMPLOYEES	659,242.66	638,981.15	751,825.05	534,928.81	726,935.00
23100101	511040	SALARY, DEPUTIES & DETECTI	3,383.383.03	3,692,114.41	3,939,621.68	3,173,562.60	4,431,980.00
23100101	511050	SALARY, SGTS, LTS, & CAPTA	870,126.75	817,294.01	870,711.65	726,377.75	1,028,140.00
23100101	511060	SALARY, DISPATCHERS	424,554.75	483,334.00	486,733.51	392,920.95	536,600.00
23100101	513000	OT, OVERTIME	478,808.08	693,624.21	821,462.12	647,288.77	622,480.00
23100101	514010	VACATION PAYOUT	9,506.14	25,117.47	41,592.02	3,138.93	35,000.00
23100101	514020	STCK PAYOUT	8,308.37	12,693.42	28,072.31	432.07	20,000.00
23100101	514030	COMP-TIME PAYOUT	14,224.19	21,973.05	46,800.22	29,438.62	40,000.00
23100101	521000	HEALTH INSURANCE	1,542,362.14	1,762,187.41	1,908,173.70	1,405,779.28	2,174,400.00
23100101	521025	HLTH INS - EAP	1,581.30	198.40	239.25	322.22	250.00
23100101	521026	HEALTH INS - HEALTH ADVOCA	7,527.11	8,156.94	8,575.61	6,884.27	9,792.00
23100101	521100	LIFE INSURANCE	289.11	4,277.46	7,260.01	6,064.06	7,560.00
23100101	521200	DISABILITY INSURANCE LONG	340.99	5,096.77	6,927.67	6,291.00	7,560.00
23100101	521201	DISABILITY INSURANCE SHORT	81,035.66	89,233.59	96,797.03	76,963.56	102,470.00
23100101	522000	MEDICARE	1,015,424.70	1,106,221.22	1,194,025.00	945,498.08	1,230,540.00
23100101	523000	RETIREMENT-PERS	1,070.82	4,204.37	140,412.94	114,512.76	5,000.00
23100101	525000	UNEMPLOYMENT	75,074.57	82,803.08	688,138.91	635,035.11	146,000.00
23100101	526000	WORKERS COMP	587,766.52	789,988.93	390,294.11	243,282.71	774,743.92
23100101	530000	CONTRACTUAL SERVICES	126,553.53	211,954.34	155,746.54	130,379.12	163,565.69
23100101	533011	PRISONER MEDICAL	4,965.00	13,701.93	9,716.00	18,721.90	22,206.00
23100101	543000	REPAIR AND MAINTENANCE	2,433.03	321.46	62.80	135.35	2,000.00
23100101	550450	TRAINING-EMPLOYEE	.00	193.57	.00	.00	250.00
23100101	558000	TRAVEL REIMBURSEMENT	.00	.00	.00	.00	153,200.00
23100101	558002	MEAL REIM NON OVRNGT TRAVE	.00	.00	.00	.00	154,081.20
23100101	560000	MATERIALS & SUPPLIES	.00	.00	147,418.80	77,677.47	134,160.57
23100101	560220	MEDICATIONS	.00	.00	207,772.59	75,695.70	60,237.07
23100101	561000	GENERAL OFFICE SUPPLIES	281,719.30	234,033.00	41,724.76	46,873.68	2,500.00
23100101	561060	CLOTHING	3,223.71	3,545.83	1,713.72	1,456.32	2,440,654.70
23100101	561061	CLOTHING-TAXABLE	139,881.06	136,355.40	166,007.39	123,349.43	398,890.00
23100101	562600	FUEL (GASOLINE/DIESEL)	260,060.83	350,125.08	411,418.33	127,157.67	372,422.00
23100101	574000	EQUIPMENT, SOFTWARE & FIXT	188,618.74	277,073.52	212,420.90	58.83	.00
23100101	574200	VEHICLES	.00	570,716.08	10,560.00	10,560.00	10,560.00
23100101	574300	FURNITURE & FIXTURES	10,560.00	10,560.00	25,059.45	.00	.00
23100101	590150	ALLOWANCES - TOP	696.75	.00	.00	.00	.00
23100101	590300	REFUNDS/REIMBURSEMENT	.00	.00	.00	.00	.00
TOTAL SHERIFF - FISCAL			10,263,860.84	12,175,160.78	12,915,144.70	9,699,689.89	14,291,664.88
TOTAL GENERAL FUND			10,263,860.84	12,175,160.78	12,915,144.70	9,699,689.89	14,291,664.88
TOTAL EXPENSES			10,263,860.84	12,175,160.78	12,915,144.70	9,699,689.89	14,291,664.88
GRAND TOTAL			10,263,860.84	12,175,160.78	12,915,144.70	9,699,689.89	14,291,664.88

Board of Elections

The Board of Elections proposes a total budget of \$1,625,633, a 2.24% increase over the prior year.

Composite salary lines increase just over 5%. It is not known if there are merit-based increases or if the 27 pays are reflected. Not all employees or payments for salaries are for full-time employees. This should be analyzed for the non-election year situation. There could be some restructuring within the department. (Several calls and emails were placed to the Board of Elections for an update, but those calls and emails were not returned.)

Board member salaries increase 3.52%. Board member salaries are now \$488.60 per pay. If the proposed budget is used for board member salaries, the per pay amount would be \$478.72. I have requested the Prosecutor to add the Board of Elections board members salary to their annual memo for certification of salaries.

There may be some staff changes within the "employees" line item.

All "51" object codes can be interchanged, so this is not a huge concern, but it is not known what was intended.

The health insurance line is the same as the previous year. (There have been status changes. The previous year budget is greater than extrapolated needs as of September 2019.)

There is some flexibility of relatively minor amounts in various lines. For example, PERS is 14% of salaries, and the budget is in excess of that by about \$5,000.

With the overall increase of 2.24% proposed, as compared to 2019 revised budget, the 2020 budget is recommended for approval. However, there is an overstatement in most of the line items of contract services and materials and supplies.

ORG	OBJ	DESCRIPTION	2019 Original	2019 Revised	2019	2018	Level 3	Draft/Final	PCT CHANGE Vs. Revised Budget
			Budget	Budget as of 9.10.19	Expenses as of 9.6.19	Expenses			
Board of Elections									
51100101	510020	SALARY, BOARD MEMBERS	49,944	49,944	35,669	49,941	51,702	51,702	3.52%
51100101	510040	SALARY, ELECTION JUDGES	182,000	182,000	44,997	111,509	191,760	191,760	5.36%
51100101	511010	SALARY, EMPLOYEES	486,784	486,784	321,410	480,569	486,565	486,565	-0.04%
51100101	512010	SALARY, PART-TIME EMPLOYEE	55,000	55,000	17,541	62,736	55,000	55,000	0.00%
51100101	513000	OT, OVERTIME	15,000	15,000	8,081	22,381	45,000	45,000	200.00%
51100101	514010	VACATION PAYOUT	5,000	5,000	57	0	5,000	5,000	0.00%
51100101	514020	SICK PAYOUT	5,000	5,000	0	0	5,000	5,000	0.00%
51100101	514030	COMP-TIME PAYOUT	8,000	8,000	0	0	2,000	2,000	-75.00%
51100101	521000	HEALTH INSURANCE	255,000	255,000	146,289	252,780	255,000	255,000	0.00%
51100101	521005	HEALTH INS, SHARED	0	0	0	0	0	0	0.00%
51100101	521010	HEALTH INS, IM	0	0	0	0	0	0	0.00%
51100101	521020	HEALTH INS, CS	0	0	0	0	0	0	0.00%
51100101	521025	HLTH INS - EAP	25	25	16	25	74	74	74
51100101	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	1	0	0	0.00%
51100101	521100	LIFE INSURANCE	720	720	648	1,008	1,008	1,008	1,008
51100101	521105	LIFE INS, SHARED	0	0	0	0	0	0	0.00%
51100101	521110	LIFE INS, IM	0	0	0	0	0	0	0.00%
51100101	521120	LIFE INS, CS	0	0	0	0	0	0	0.00%
51100101	521200	DISABILITY INSURANCE (LONG TERM	1,308	1,308	391	494	1,308	1,308	1,308
51100101	521201	DISABILITY INSURANCE SHORT TERM	1,841	1,841	670	1,016	1,841	1,841	1,841
51100101	522000	MEDICARE	13,000	13,000	5,275	8,497	13,000	13,000	13,000
51100101	522005	MEDICARE	50	50	0	0	50	50	50
51100101	522010	MEDICARE	20	20	0	0	20	20	20
51100101	522020	MEDICARE	25	25	0	0	25	25	25
51100101	523000	RETIREMENT-PERS	121,318	121,318	53,975	87,385	121,318	121,318	121,318
51100101	523005	RETIREMENT-PERS-SHARED	100	100	0	0	100	100	100
51100101	523006	RETIREMENT-PERS-IM	100	100	0	0	100	100	100
51100101	523020	RETIREMENT-PERS- CS	100	100	0	0	100	100	100
51100101	525000	UNEMPLOYMENT	5,000	5,000	117	992	5,000	5,000	5,000
51100101	526000	WORKERS COMP	10,000	10,000	5,470	7,162	10,000	10,000	10,000
51100101	530000	CONTRACTUAL SERVICES	162,762	162,762	76,660	140,093	162,762	162,762	162,762
51100101	531010	ELECTION WORKER CONTRACTUAL	15,000	15,000	5,253	12,282	15,000	15,000	15,000
51100101	531050	GENERAL ADMINISTRATION	0	0	0	107	0	0	0
51100101	533000	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0	0
51100101	533010	PHYSICIANS	0	0	0	0	0	0	0
51100101	543000	REPAIR AND MAINTENANCE	5,000	5,000	0	0	5,000	5,000	5,000
51100101	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	0
51100101	544025	POLL FACILITY RENTAL/CUSTOD	6,500	6,500	2,040	6,205	6,500	6,500	6,500
51100101	5504025	DUES	2,500	2,500	1,905	1,873	2,500	2,500	2,500
51100101	550465	CLASS FEES	7,500	7,500	1,690	1,685	7,500	7,500	7,500
51100101	554000	LEGAL NOTICE PUBLICATION	6,200	6,200	2,131	3,496	6,200	6,200	6,200
51100101	554020	NOTIFICATIONS OF ELECTIONS	0	0	0	0	0	0	0
51100101	554030	TRAVEL REIMBURSEMENT	16,000	16,000	6,329	6,639	16,000	16,000	16,000
51100101	558002	MEAL REIM NON OVRNIGHT TRAVEL	1,000	1,000	95	199	1,000	1,000	1,000
51100101	561000	GENERAL OFFICE SUPPLIES	12,000	12,000	1,462	2,903	12,000	12,000	12,000
51100101	561040	ELECTION SUPPLIES	20,000	20,000	3,811	12,003	20,000	20,000	20,000
51100101	561045	EQUIP MAINT SUPPLIES/PARTS	24,000	24,000	69	7,504	24,000	24,000	24,000
51100101	561050	PRECINCT BALLOT/POLL SUPPLY	30,000	30,000	16,838	15,317	30,000	30,000	30,000
51100101	561061	CLOTHING-TAXABLE	700	700	0	0	700	700	700
51100101	570000	CAPITAL OUTLAY	30,000	30,000	0	0	30,000	30,000	30,000
51100101	574000	EQUIPMENT, SOFTWARE & FIXTURES	10,000	10,000	698,971	1,405,308	10,000	10,000	10,000
51100101	574300	FURNITURE & FIXTURES	2,500	2,500	300	4,590	2,500	2,500	2,500
51100101	574400	COMPUTER SOFTWARE	23,000	23,000	0	0	23,000	23,000	23,000
51100101	590000	OTHER EXPENSES	0	0	0	0	0	0	0
51100101	590300	REFUNDS/REIMBURSEMENT	0	0	0	0	0	0	0
Totals			1,589,997	1,589,997	1,452,109	2,705,700	1,625,633	1,625,633	2.24%



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3 ACTUALS PRIOR YR2 ACTUALS LAST YR ACTUALS CURRENT YR ACTUALS CY REV BUDGET

51100101 SPECIAL ELECTION

51100101	510020	SALARY, BOARD MEMBERS	47,562.32	49,940.76	49,940.80	39,577.52	49,944.00
51100101	510040	SALARY, ELECTION JUDGES	141,265.49	99,474.76	111,508.65	44,997.10	182,000.00
51100101	511010	SALARY, EMPLOYEES	496,870.98	434,602.72	480,569.23	356,333.39	486,784.00
51100101	512010	SALARY, PART-TIME EMPLOYEE	104,879.06	25,304.54	62,736.44	17,610.87	55,000.00
51100101	513000	OT, OVERTIME	9,483.63	17,731.15	22,380.58	8,081.42	15,000.00
51100101	514010	VACATION PAYOUT	3,121.83	14,832.41	.00	6,313.81	5,000.00
51100101	514020	SICK PAYOUT	.00	16,301.21	.00	4,939.75	5,000.00
51100101	514030	COMP-TIME PAYOUT	902.61	.00	.00	.17	8,000.00
51100101	521000	HEALTH INSURANCE	186,546.77	217,968.78	252,779.58	162,171.64	255,000.00
51100101	521025	HLTH INS - EAP	160.11	24.60	24.60	18.45	25.00
51100101	521026	HEALTH INS - HEALTH ADVOCA	.00	.00	.90	.00	.00
51100101	521100	LIFE INSURANCE	927.62	963.96	1,008.28	706.35	720.00
51100101	521200	DISABILITY INSURANCE LONG	9.08	230.18	493.82	433.64	1,308.00
51100101	521201	DISABILITY INSURANCE SHORT	12.78	359.99	1,015.92	743.16	1,841.00
51100101	522000	MEDICARE	9,344.37	7,802.95	8,497.07	5,972.00	13,000.00
51100101	522005	MEDICARE	2.34	.00	.00	.00	50.00
51100101	522010	MEDICARE	2.49	.00	.00	.00	20.00
51100101	522020	MEDICARE	.00	.00	.00	.00	25.00
51100101	523000	RETIREMENT-PERS	93,159.21	74,724.11	87,385.45	59,449.68	121,318.00
51100101	523005	RETIREMENT-PERS-SHARED	22.64	.00	.00	.00	100.00
51100101	523006	RETIREMENT-PERS-IM	24.04	.00	.00	.00	100.00
51100101	523020	RETIREMENT PERS - CS	.00	.00	.00	.00	100.00
51100101	525000	UNEMPLOYMENT	.00	.00	.00	.00	5,000.00
51100101	526000	WORKERS COMP	5,752.23	1,009.11	992.46	116.76	10,000.00
51100101	530000	CONTRACTUAL SERVICES	197,571.68	6,580.52	7,161.65	5,469.83	10,000.00
51100101	531010	ELECTION WORKER CONTRACTUA	11,065.00	9,750.00	12,282.15	77,384.53	245,515.27
51100101	531050	GENERAL ADMINISTRATION	.00	425.00	106.67	.00	15,000.00
51100101	533000	OTHER PROFESSIONAL SERVICE	1,584.85	13.93	.00	.00	.00
51100101	543000	REPAIR AND MAINTENANCE	4,096.04	4,918.11	6,205.47	2,040.00	5,000.00
51100101	544025	POLL FACILITY RENTAL/CUSTO	1,783.59	1,872.78	1,872.78	1,905.00	6,500.00
51100101	550440	DUES	3,188.44	1,685.00	3,496.40	1,630.00	2,500.00
51100101	550465	CLASS FEES	4,861.70	5,508.57	6,638.66	2,131.10	7,500.00
51100101	558000	TRAVEL REIMBURSEMENT	9,534.18	6,369.82	6,199.35	6,329.17	6,200.00
51100101	558002	MEAL REIM NON OVRNGT TRAVE	362.53	282.24	2,903.03	95.21	16,007.52
51100101	561000	GENERAL OFFICE SUPPLIES	1,711.65	3,733.42	2,002.92	1,461.74	12,800.00
51100101	561040	ELECTION SUPPLIES	77,297.87	1,450.09	7,503.51	3,810.53	20,000.00
51100101	561045	EQUIP MAINT SUPPLIES/PARTS	10,426.53	219.89	15,317.08	68.83	24,000.00
51100101	561050	PRECINCT BALLOT/POLL SUPPL	21,738.37	456.29	.00	16,838.27	42,268.75
51100101	561061	CLOTHING-TAXABLE	.00	496.00	.00	.00	1,200.00



10/02/2019
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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

PAGE 2
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FOR PERIOD 12 OF 2019

ACCOUNTS FOR: 1001 GENERAL FUND	FOR PERIOD 12 OF 2019					CY REV BUDGET
	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS		
51100101 570000 CAPITAL OUTLAY	39,000.00	18,937.10	.00	.00	30,000.00	
51100101 574000 EQUIPMENT, SOFTWARE & FIXT	5,650.00	1,144.99	1,405,307.68	698,971.13	708,121.32	
51100101 574300 FURNITURE & FIXTURES	.00	.00	4,590.00	300.00	2,300.00	
51100101 574000 COMPUTER SOFTWARE	158,600.00	23,000.00	.00	.00	23,000.00	
51100101 590000 OTHER EXPENSES	64.06	.00	.00	.00	.00	
TOTAL SPECIAL ELECTION	1,648,606.09	1,194,380.13	2,706,699.54	1,531,353.55	2,384,447.86	
TOTAL GENERAL FUND	1,648,606.09	1,194,380.13	2,706,699.54	1,531,353.55	2,384,447.86	
TOTAL EXPENSES	1,648,606.09	1,194,380.13	2,706,699.54	1,531,353.55	2,384,447.86	
GRAND TOTAL	1,648,606.09	1,194,380.13	2,706,699.54	1,531,353.55	2,384,447.86	

2014

2017

2018

2019

1031.19

Recommended with caution
Not Recommended

RPC Planning Commission

An allocation of \$150,000 plus a reimbursement for a fair housing study (\$10,000) is recommended. RPC follows the compensation plan, has accomplished superb work with the building department, and continues to improve.

The 2021 allocation is expected to return to \$150,000.

The RPC Director has been representing the county at MORPC meetings.

Regional Planning - Allocations

GL# 12100148 700201

2020	\$160,000.00	one-time \$10K request for study on fairhousing
2019	\$150,000.00	
2018	\$150,000.00	
2017	\$149,700.00	(\$137,700 allocation, \$12,000 Bldg Dept)
2016	\$172,000.00	
2015	\$135,250.00	
2014	\$132,600.00	
2013	\$130,000.00	
2012	\$130,000.00	
2011	\$165,000.00	
2010	\$130,000.00	
2009	\$133,302.00	
2008	\$130,050.00	
2007	\$127,500.00	
2006	\$125,000.00	
2005	\$125,000.00	
2004	\$118,750.00	

2020 FINAL BUDGET
FAIRFIELD COUNTY REGIONAL PLANNING COMMISSION
2020 PROJECTED RECEIPTS

2020 Member Assessments		
County Commisssioners	\$	160,000
(Includes Building Department Administration, and additional \$10k reimbursement for Fair Housing Update)		
Other Member Assessments	\$	35,100
Subdivision Review and Permit Fees	\$	58,000
CDBG Administration	\$	30,000
Parks and Recreation (Pass Thru)	\$	8,000
Building Department Contribution	\$	6,000
	\$	297,100

FAIRFIELD COUNTY REGIONAL PLANNING COMMISSION
2020 FINAL BUDGET

*Bold are Major Expenditure Object Categories

Personal Services	\$	198,000
Fringe Benefits	\$	73,000
PERS		
Worker's Compensation		
Medical/Hospitalization Insurance		
Life Insurance		
Unemployment		
Materials and Supplies	\$	900
Contract Services	\$	23,000
Contract Services - Other		
Contract-Repair		
Travel and Expenses		
Capital Outlay	\$	3,000
Other Expenses	\$	500
BUDGET	\$	298,400
Projected 2020 Carryover		\$177,655

2020 Budget
Planning Summaries
10.10.2019

Recommended with caution
Not Recommended

[Redacted]

The budget as presented is recommended.

There is an increase of 4.62% for salaries, with not all employees working 2080 hours. This accounts for a lower increase with the 27 pays reflected. The department plans to use the county performance assessment tools and is following the compensation plan.

For 2020, the overall budget increases 2.28% over the prior year revised budget.

ORG	OBJ	DESCRIPTION	2019 Original Budget	2019 Revised Budget as of 9.10.19	2019 Expenses as of 9.6.19	2018 Expenses	Level 3	Draft/Final	PCT CHANGE Vs. Revised Budget
Recorder's Office									
22100100	510010	SALARY, ELECTED OFFICIALS	63,098	63,098	43,683	63,098	63,098	63,098	
22100100	511010	SALARY, EMPLOYEES	131,000	131,000	88,704	128,128	134,950	137,048	4.62%
22100100	513000	OT, OVERTIME	0	0	0	0	0	0	
22100100	514010	VACATION PAYOUT	0	0	0	0	0	0	
22100100	514020	SICK PAYOUT	0	0	0	0	0	0	
22100100	514030	COMP-TIME PAYOUT	0	0	0	0	0	0	
22100100	521000	HEALTH INSURANCE	102,900	102,900	68,562	98,356	111,132	105,075	2.11%
22100100	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	0	0	0	
22100100	521100	LIFE INSURANCE	360	360	249	360	360	375	
22100100	521201	DISABILITY INSURANCE SHORT TER	125	125	84	119	130	130	
22100100	522000	MEDICARE	2,814	2,814	1,744	2,521	2,872	2,902	
22100100	523000	RETIREMENT-PERS	27,174	27,174	18,534	26,771	27,727	28,020	
22100100	525000	UNEMPLOYMENT	0	0	0	0	0	0	
22100100	526000	WORKERS COMP	2,030	2,030	1,316	1,651	2,030	2,030	
22100100	530000	CONTRACTUAL SERVICES	15,000	15,000	11,176	14,326	15,000	15,000	
22100100	543000	REPAIR AND MAINTENANCE	10	10	0	0	10	10	
22100100	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	
22100100	558000	TRAVEL REIMBURSEMENT	2,500	2,500	1,388	2,081	2,500	2,500	
22100100	558002	MEAL REIM NON OVRNGT TRAVEL	0	0	0	0	0	0	
22100100	561000	GENERAL OFFICE SUPPLIES	2,132	2,132	640	999	2,000	2,000	
22100100	561061	CLOTHING-TAXABLE	0	0	0	0	0	0	
22100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	0	1,070	1,070	0	0	0	
22100100	574300	FURNITURE & FIXTURES	0	0	0	0	0	0	
Totals			349,143	350,213	237,151	338,411	361,809	358,189	2.28%



10/02/2019
10:45:53

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2019

ACCOUNTS FOR:	GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
1001						

22100100 RECORDER

12/16 12/17 12/18 10-3-19

22100100	510010	SALARY, ELECTED OFFICIALS	57,232.00	63,081.93	63,098.00	48,537.00	63,098.00
22100100	511010	SALARY, EMPLOYEES	119,100.94	125,616.56	128,128.17	98,560.13	131,000.00
22100100	521000	HEALTH INSURANCE	90,401.40	97,947.60	98,355.60	77,132.70	102,900.00
22100100	521100	LIFE INSURANCE	338.26	360.10	360.10	277.00	360.00
22100100	521201	DISABILITY INSURANCE SHORT	8.70	113.57	119.28	93.60	125.00
22100100	522000	MEDICARE	2,325.48	2,506.56	2,521.05	1,935.70	2,814.00
22100100	523000	RETIREMENT-PERS	24,686.75	26,417.86	26,771.42	20,593.43	27,174.00
22100100	526000	WORKERS COMP	1,507.95	1,547.57	1,650.51	1,316.03	2,030.00
22100100	530000	CONTRACTUAL SERVICES	10,447.60	9,066.03	14,326.46	11,175.94	15,000.00
22100100	543000	REPAIR AND MAINTENANCE	.00	.00	.00	.00	10.00
22100100	558000	TRAVEL REIMBURSEMENT	1,891.00	2,005.30	2,080.90	1,438.98	2,500.00
22100100	561000	GENERAL OFFICE SUPPLIES	1,738.61	1,749.54	999.02	662.39	2,132.00
22100100	574000	EQUIPMENT, SOFTWARE & FIXT	.00	.00	.00	1,069.66	1,070.00

TOTAL RECORDER	309,678.69	330,412.62	338,410.51	262,792.56	350,213.00
TOTAL GENERAL FUND	309,678.69	330,412.62	338,410.51	262,792.56	350,213.00
TOTAL EXPENSES	309,678.69	330,412.62	338,410.51	262,792.56	350,213.00
GRAND TOTAL	309,678.69	330,412.62	338,410.51	262,792.56	350,213.00

Recommended with caution
Not Recommended

[Redacted]

The Prosecutor proposal is 4.51% above the 2019 revised budget, and it is recommended.

After a period of adjustment in the new office, the Prosecutor has done a good job following parameters.

Also, the Prosecutor follows the compensation plan and will be using the performance assessment tools to warrant merit-based increases. Pay for administrative staff (legal specialist, paralegals, and administrative staff) have been increased appropriately following a time when the previous prosecutor did not follow the compensation plan or recommendations.

The special revenue funds are being used properly.

The salary line is increased to accommodate 27 pays, staff changes, and merit-based increases. The table of organization is fully budgeted with 22 employees. (A juvenile division assistant prosecuting attorney has been replaced with the civil attorney.)

The vacation pay-out line has been adjusted to accommodate a severance pay expected.

The equipment, software, and fixtures line accommodate payments for the Matrix system which are increasing by \$10,000 for 2020.

The Prosecutor requests \$10,000 to match Law Enforcement Trust Funds for a new vehicle in 2020.

The allocation for \$50,000 is for the Victims Advocacy grant, which is reduced based on staffing changes over time.

While the Prosecutor’s budget has grown more than the overall general fund budget (27% growth as compared to 12%) since 2016 over four years, the current increase is in line with parameters, and I can tell the department is working hard to provide excellent services while controlling general fund expenditures.

Prosecutor general fund departmental budget, comparisons:

2016	1,414,072		actual		
2017	1,593,092	12.66%	actual	new term	approved positions
2018	1,582,512	-0.66%	actual		
2019	1,720,888	8.74%	budget	will likely be lower based on history	
2020	1,801,035	[Redacted]	budget	includes 27 pays and merit-based increases of up to 3%	

Prosecutor's Office									
21100100	510010	SALARY, ELECTED OFFICIALS	140,638	140,638	97,365	133,941	143,100	140,638	5.44%
21100100	51010	SALARY, EMPLOYEES	957,000	955,787	614,479	877,530	998,000	1,007,768	35824.53
21100100	513000	OT, OVERTIME	0	1,213	1,213	0	0	0	967262.4
21100100	514010	VACATION PAYOUT	5,000	5,000	4,721	4,166	5,000	10,000	
21100100	514020	SICK PAYOUT	5,000	5,000	0	0	5,000	2,000	
21100100	514030	COMP-TIME PAYOUT	0	0	0	0	0	0	
21100100	514040	WELLNESS INCENTIVE PAYOUT	0	0	0	0	0	0	
21100100	521000	HEALTH INSURANCE	295,000	295,000	183,234	259,439	313,500	300,900	2.00%
21100100	521025	HLTH INS - EAP	160	160	33	55	160	160	
21100100	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	2	0	0	
21100100	521100	LIFE INSURANCE	1,370	1,370	840	1,240	1,500	1,440	
21100100	521200	DISABILITY INSURANCE LONG TERM	1,000	1,000	636	793	1,000	1,000	
21100100	521201	DISABILITY INSURANCE SHORT TER	1,200	1,200	821	959	1,200	1,200	
21100100	522000	MEDICARE	15,920	15,920	9,587	13,594	16,600	16,652	
21100100	523000	RETIREMENT-PERS	153,700	153,700	99,827	141,606	140,000	160,777	
21100100	525000	UNEMPLOYMENT	2,300	2,300	0	4,101	2,300	1,000	
21100100	526000	WORKERS COMP	16,100	16,100	7,821	8,888	18,000	11,000	
21100100	530000	CONTRACTUAL SERVICES	8,000	8,000	5,381	7,680	8,000	8,000	
21100100	543000	REPAIR AND MAINTENANCE	3,000	3,000	3,000	2,970	3,000	3,000	
21100100	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	
21100100	558000	TRAVEL REIMBURSEMENT	1,500	1,500	1,350	1,642	1,500	1,500	
21100100	558002	MEAL REIM NON OVRNGT TRAVEL	0	0	0	0	0	0	
21100100	561000	GENERAL OFFICE SUPPLIES	10,000	10,000	7,641	5,904	10,000	10,000	
21100100	561061	CLOTHING-TAXABLE	0	0	0	0	0	0	
21100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	54,000	54,000	40,500	54,000	64,000	64,000	
21100100	574200	VEHICLES	0	0	0	0	10,000	10,000	
21100100	574300	FURNITURE & FIXTURES	0	0	0	0	0	0	
21100100	590150	ALLOWANCES - TOP	0	0	0	0	0	0	
21100100	590200	GRANT REIMBURSEMENT	0	0	0	0	0	0	
21100100	700213	ALLOCATION - PROSECUTOR	50,000	50,000	0	60,000	50,000	50,000	
Totals			1,720,888	1,720,888	1,078,450	1,582,512	1,791,860	1,801,035	4.66%

OK CB

Prosecutor's Office		2019	2019 Rev	9/6.19 Exp	2018	2020 Level 3	FINAL 2020	1007,760	5.39%	5.44%	CB
21100100	510010	SALARY, ELECTED OFFICIALS	140,638	97,365	133,941	143,100	140,638				
21100100	511010	SALARY, EMPLOYEES	957,000	955,787	614,479	877,530	998,000				
21100100	513000	OT, OVERTIME	0	1,213	1,213	0	0				
21100100	514010	VACATION PAYOUT	5,000	5,000	4,721	4,166	5,000	10,000			
21100100	514020	SICK PAYOUT	5,000	5,000	0	0	5,000	2,000			
21100100	514030	COMP-TIME PAYOUT	0	0	0	0	0	0			
21100100	514040	WELLNESS INCENTIVE PAYOUT	0	0	0	0	0	0			
21100100	521000	HEALTH INSURANCE	295,000	295,000	183,234	259,439	313,500	300,900		2.00%	
21100100	521025	HLTH INS - EAP	160	160	33	55	160	160			
21100100	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	2	0	0			
21100100	521100	LIFE INSURANCE	1,370	1,370	840	1,240	1,500	1,440			
21100100	521200	DISABILITY INSURANCE LONG TERM	1,000	1,000	636	793	1,000	1,000			
21100100	521201	DISABILITY INSURANCE SHORT TER	1,200	1,200	821	959	1,200	1,200			
21100100	522000	MEDICARE	15,920	15,920	9,587	13,594	16,600	16,652			
21100100	523000	RETIREMENT-PERS	153,700	153,700	99,827	141,606	140,000	160,717			
21100100	525000	UNEMPLOYMENT	2,300	2,300	0	4,101	2,300	1,000			
21100100	526000	WORKERS COMP	16,100	16,100	7,821	8,888	18,000	11,000			
21100100	530000	CONTRACTUAL SERVICES	8,000	8,000	5,381	7,680	8,000	8,000			
21100100	543000	REPAIR AND MAINTENANCE	3,000	3,000	3,000	2,970	3,000	3,000			
21100100	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0			
21100100	558000	TRAVEL REIMBURSEMENT	1,500	1,500	1,350	1,642	1,500	1,500			
21100100	558002	MEAL REIM NON OVRNGT TRAVEL	0	0	0	0	0	0			
21100100	561000	GENERAL OFFICE SUPPLIES	10,000	10,000	7,641	9,904	10,000	10,000			
21100100	561061	CLOTHING-TAXABLE	0	0	0	0	0	0			
21100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	54,000	54,000	40,500	54,000	64,000	64,000			
21100100	574200	VEHICLES	0	0	0	0	10,000	10,000			
21100100	574300	FURNITURE & FIXTURES	0	0	0	0	0	0			
21100100	590150	ALLOWANCES - TOP	0	0	0	0	0	0			
21100100	590200	GRANT REIMBURSEMENT	0	0	0	0	0	0			
21100100	700213	ALLOCATION - PROSECUTOR	50,000	50,000	0	60,000	50,000	50,000			
Totals		1,720,888	1,720,888	1,078,450	1,582,512	1,791,860	1,801,038	1,801,038	4.66%		



10/02/2019
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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
GENERAL FUND
1001

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

21100100 PROSECUTOR

12/16

12/17

12/18

10.3.19

21100100	510010	SALARY, ELECTED OFFICIALS	115,703.00	127,563.00	133,941.00	108,183.00	140,638.00
21100100	511010	SALARY, EMPLOYEES	788,470.20	822,631.14	877,530.10	685,020.25	855,786.98
21100100	513000	OT, OVERTIME	.00	.00	.00	1,213.02	1,213.02
21100100	514010	VACATION PAYOUT	11,366.00	45,319.02	4,166.04	4,720.79	5,000.00
21100100	514020	SICK PAYOUT	.00	10,802.99	3,260.40	.00	5,000.00
21100100	514040	WELLNESS INCENTIVE PAYOUT	.00	3,260.40	.00	.00	.00
21100100	521000	HEALTH INSURANCE	198,514.79	230,072.73	259,439.44	207,111.66	295,000.00
21100100	521025	HLTH INS - EAP	305.62	49.20	55.35	36.90	160.00
21100100	521026	HEALTH INS - HEALTH ADVOCA	.00	.00	1.80	.00	.00
21100100	521100	LIFE INSURANCE	1,082.77	1,159.92	1,240.42	936.53	1,370.00
21100100	521200	DISABILITY INSURANCE LONG	6.14	278.64	793.40	720.60	1,000.00
21100100	521201	DISABILITY INSURANCE SHORT	8.64	553.37	959.35	930.09	1,200.00
21100100	522000	MEDICARE	12,512.92	13,822.54	13,594.29	10,665.99	15,920.00
21100100	523000	RETIREMENT-PERS	126,584.45	132,911.17	141,606.37	111,217.82	153,700.00
21100100	525000	UNEMPLOYMENT	4,253.42	36,381.85	4,100.64	.00	2,300.00
21100100	526000	WORKERS COMP	9,002.97	8,900.12	8,888.33	7,820.64	16,100.00
21100100	530000	CONTRACTUAL SERVICES	7,287.50	11,190.12	7,680.40	6,487.14	8,000.00
21100100	543000	REPAIR AND MAINTENANCE	3,000.00	3,000.00	2,970.25	3,000.00	3,000.00
21100100	558000	TRAVEL REIMBURSEMENT	1,500.00	1,358.43	1,641.57	1,500.00	1,500.00
21100100	561000	GENERAL OFFICE SUPPLIES	9,673.31	9,849.45	9,903.73	7,949.12	10,000.00
21100100	574000	EQUIPMENT, SOFTWARE & FIXT	54,000.00	54,000.00	54,000.00	40,500.00	54,000.00
21100100	590200	GRANT RETBURSEMENT	.00	629.80	.00	.00	.00
21100100	700213	ALLOCATION - PROSECUTOR	70,800.00	79,358.35	60,000.00	50,000.00	50,000.00
TOTAL PROSECUTOR			1,414,071.73	1,593,092.34	1,582,512.48	1,248,013.55	1,720,888.00
TOTAL GENERAL FUND			1,414,071.73	1,593,092.34	1,582,512.48	1,248,013.55	1,720,888.00
TOTAL EXPENSES			1,414,071.73	1,593,092.34	1,582,512.48	1,248,013.55	1,720,888.00
GRAND TOTAL			1,414,071.73	1,593,092.34	1,582,512.48	1,248,013.55	1,720,888.00

2020 Budget
Planning Summaries
10.22.2019

Recommended with caution
Not Recommended

[REDACTED]

OSU Extension has experienced restructuring. They will be prepared to stay at flat funding for 2020. They do plan an increase of about 2% in 2021.

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.

2020 Budget
Planning Summaries
10.10.2019

Recommended with caution
Not Recommended

OSU Extension

OSU Extension has experienced restructuring. They will be prepared to stay within a parameter of a 2% increase, for contracted services of \$442,657 (still below the 2004 amount following negotiations relating to their carryover balances).

They are prepared to provide details of their expenses.

OSU Extension - allocations

GL# 12100102 530100

2019 Request	\$442,657	2%
2019	\$433,977.00	
2018	\$428,200.00	
2017	\$412,000.00	
2016	\$385,000.00	
2015	\$335,000.00	
2014	\$335,000.00	
2013	\$335,000.00	
2012	\$335,000.00	
2011	\$385,015.00	
2010	\$385,015.00	
2009	\$408,093.00	
2008	\$419,640.00	
2007	\$419,640.00	
2006	\$411,411.00	
2005	\$409,571.00	
2004	\$447,662.38	

2020 Budget
Planning Summaries
10.10.2019

Recommended with caution
Not Recommended

[Redacted]

The Domestic Relations Court budget is recommended as proposed.

The salary line includes merit-based increases and 27 pays. This is only 5.66% because the department works 70 hours bi-weekly, as compared to the standard 80 hours bi-weekly.

The Visitation Center budget is in a separate special revenue fund, and all is prepared in accordance with grant terms and conditions. Placeholders are in 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	2019 Original Budget	2019 Revised Budget as of 9.10.19	2019 Expenses as of 9.6.19	2018 Expenses	Level 3	Draft/Final	PCT CHANGE Vs. Revised Budget
Domestic Relations Court									
15100100	510010	SALARY, ELECTED OFFICIALS	14,000	14,000	9,692	14,000	14,000	14,000	
15100100	511010	SALARY, EMPLOYEES	465,950	465,950	323,205	452,326	493,506	492,303	5.66%
15100100	513000	OT, OVERTIME	0	0	0	0	0	0	
15100100	514010	VACATION PAYOUT	5,846	5,846	5,846	1,360	0	0	
15100100	514020	SICK PAYOUT	3,370	3,370	3,166	75	0	0	
15100100	514030	COMP-TIME PAYOUT	0	0	0	0	0	0	
15100100	521000	HEALTH INSURANCE	124,287	124,287	81,286	103,238	134,230	126,773	2.00%
15100100	521005	HEALTH INS, SHARED	0	0	0	0	0	0	
15100100	521025	HLTH INS - EAP	100	100	66	98	100	100	
15100100	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	4	0	0	
15100100	521100	LIFE INSURANCE	762	762	512	744	756	756	
15100100	521105	LIFE INS, SHARED	0	0	0	0	0	0	
15100100	521200	DISABILITY INSURANCE LONG TERM	59	59	318	67	503	503	
15100100	521201	DISABILITY INSURANCE SHORT TER	0	0	390	14	620	620	
15100100	522000	MEDICARE	7,093	7,093	4,705	6,492	7,359	7,342	
15100100	522005	MEDICARE	0	0	0	0	0	0	
15100100	523000	RETIREMENT-PERS	67,315	67,315	46,605	65,286	71,051	70,883	
15100100	523005	RETIREMENT-PERS-SHARED	0	0	0	0	0	0	
15100100	525000	UNEMPLOYMENT	0	0	0	0	0	0	
15100100	526000	WORKERS COMP	7,199	7,199	3,317	3,967	7,613	6,000	
15100100	530000	CONTRACTUAL SERVICES	4,891	7,791	5,362	5,190	4,891	5,000	
15100100	531040	WITNESS EXPENSES	0	0	0	0	0	0	
15100100	532050	TRANSCRIPTION	0	0	0	0	0	0	
15100100	533025	COURT APPOINTED ATTORNEY	18,000	18,000	7,577	11,579	18,000	18,000	
15100100	533040	FOREIGN JUDGE EXPENSES	3,700	800	580	1,360	3,700	3,700	
15100100	543000	REPAIR AND MAINTENANCE	800	800	0	0	800	800	
15100100	543011	MUNIS MAINTENANCE SUPORT	0	0	0	0	0	0	
15100100	558000	TRAVEL REIMBURSEMENT	3,099	3,099	1,264	3,369	3,099	3,099	
15100100	558002	MEAL REIM NON OVRNGT TRAVEL	0	0	0	0	0	0	
15100100	561000	GENERAL OFFICE SUPPLIES	3,000	3,000	2,034	2,719	3,000	3,000	
15100100	561061	CLOTHING-TAXABLE	0	0	0	0	0	0	
15100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	8,900	8,900	4,779	17,645	8,900	8,900	
15100100	574300	FURNITURE & FIXTURES	0	0	0	0	0	0	
Totals			738,371	738,371	500,705	689,532	772,128	761,779	3.17%



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3 ACTUALS PRIOR YR2 ACTUALS LAST YR ACTUALS CURRENT YR ACTUALS CY REV BUDGET

15100100 DOMESTIC RELATIONS

12/16 12/17 12/18 10-3-19

15100100 510010 SALARY, ELECTED OFFICIALS	14,000.00	14,000.00	14,000.00	10,769.20	14,000.00
15100100 511010 SALARY, EMPLOYEES	423,703.11	440,428.25	452,326.05	358,610.12	465,950.00
15100100 514010 VACATION PAYOUT	.00	.00	1,359.67	3,845.56	3,846.00
15100100 514020 SICK PAYOUT	3,156.04	.00	74.70	3,166.40	3,370.00
15100100 521000 HEALTH INSURANCE	93,321.71	115,699.54	103,237.65	91,218.21	124,287.00
15100100 521025 HLTH INS - EAP	705.23	98.40	98.40	73.80	100.00
15100100 521026 HEALTH INS - HEALTH ADVOCA	.00	.00	3.60	.00	.00
15100100 521100 LIFE INSURANCE	668.00	755.38	744.21	569.54	762.00
15100100 521200 DISABILITY INSURANCE LONG	.00	4.33	66.52	352.95	59.00
15100100 521201 DISABILITY INSURANCE SHORT	.00	.00	14.11	433.80	.00
15100100 522000 MEDICARE	6,121.48	6,276.56	6,491.96	5,202.50	7,093.00
15100100 523000 RETIREMENT-PERS	61,278.42	63,620.01	65,285.54	51,712.75	67,315.00
15100100 526000 WORKERS COMP	3,829.00	3,953.20	3,967.25	3,316.66	7,199.00
15100100 530000 CONTRACTUAL SERVICES	4,577.08	9,850.17	5,190.03	5,878.72	9,436.63
15100100 533025 COURT APPOINTED ATTORNEY	.00	.00	11,578.07	9,898.10	18,000.00
15100100 533040 FOREIGN JUDGE EXPENSES	1,535.50	1,663.37	1,360.06	580.09	847.09
15100100 543000 REPAIR AND MAINTENANCE	.00	800.00	.00	.00	.00
15100100 558000 TRAVEL REIMBURSEMENT	1,137.24	1,803.59	3,369.36	1,556.17	3,199.29
15100100 561000 GENERAL OFFICE SUPPLIES	2,646.31	2,962.55	2,719.42	2,195.37	3,570.89
15100100 574000 EQUIPMENT, SOFTWARE & FIXT	26,002.93	6,138.27	17,644.62	5,207.95	8,900.00

TOTAL DOMESTIC RELATIONS	642,682.05	668,053.62	689,532.22	556,587.89	739,884.90
TOTAL GENERAL FUND	642,682.05	668,053.62	689,532.22	556,587.89	739,884.90
TOTAL EXPENSES	642,682.05	668,053.62	689,532.22	556,587.89	739,884.90
GRAND TOTAL	642,682.05	668,053.62	689,532.22	556,587.89	739,884.90

Recommended with caution
Not Recommended

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

For general fund expenditures, Juvenile and Probate Court are essentially within communicated parameters and have made salary adjustments based on the need to cover 27 pays, merit based increases (up to 3%), restructuring (you can go into executive session if needed to explain this), and for a few positions (new to hiring or promotion) bringing rates up to minimums.

Looking at general fund composite for the department, the overall increase is within the spirit of parameters, with an increase of 7.52%. This is somewhat skewed based on the partial year of the Guardianship Services Board, but the overall increase is within the spirit of parameters (and a bit lower than expected).

All 4 GRF	2019 Revised	2020 Projected		
Probate	712,495	706,645	-5,850	
Juv Trans	80,100	14,600	-65,500	
Juv Court	2,257,685	2,529,779	272,094	
Guardianship	9,750	39,000	29,250	
	3,060,030	3,290,024	229,994	7.52%

MCJDC

	2017	2018	2019	2020	
MCJDC	895,272	895,272	781,131	781,131	-13.24%
MCJDC capital improvement	13,429	13,429	13,429	13,429	-100.00%
total MCJDC	908,701	908,701	794,560	794,560	-14.53%
					-135,962

Juvenile Court placement costs have been reduced based on historical need.

There are some status changes within health insurance.

The general fund line for indigent guardian services decreased from \$40,000 to \$15,000. This was expected.

The Guardianship Services Board appropriations are also included within allocations. (For 2020, this is at \$39,000. This will likely be more than what is needed as things are starting later than first expected. That is okay, as it will help in the future periods.)

2020 Budget
Planning Summaries
10.10.2019


Recommended with caution


In the first quarter of 2020, after guardianship board staff is hired (two social workers and a director to be stationed at the Records Center) and after initial operations begin, the staff and Guardianship Services Board members will provide a presentation to the Commission about how the additional services are making a difference.

For 2020, we will need to collectively monitor contracted services in order to ensure the early warning program (RISE) is working as expected in partnership with ADAMH.

The 2020 proposal is recommended and was developed by consensus.

For the future (2021-2024), there may be a need to bring other positions into the general fund if there are not enough grant funds available. (For 2021, this is estimated around \$50,000.) 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 2020 as it is reasonable to believe investment in technology is needed.

ORG	OBJ	DESCRIPTION	2019 Original Budget	2019 Revised Budget as of 9.10.19	2019 Expenses as of 9.6.19	2018 Expenses	Level 3	Drcty/Final	PCT CHANGE Vs. Revised Budget
Juvenile Court									
17100100	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	0	0	0	
17100100	530000	CONTRACTUAL SERVICES	0	0	0	0	0	0	
17100100	531000	OFFC/ADMIN SVC	0	0	0	11,943	0	0	
17100100	531030	JUROR EXPENSES	1,500	1,500	0	0	1,500	1,500	
17100100	531040	WITNESS EXPENSES	300	300	6	0	300	300	
17100100	532050	TRANSCRIPTION	20,000	20,000	720	9,834	20,000	20,000	
17100100	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	
17100100	550001	Placement	75,000	53,000	1,984	22,838	0	0	
17100100	550400	TRAINING, MEMBERSHIP, DUES	0	0	0	0	0	0	
17100100	554000	ADVERTISING	300	300	0	0	300	300	
17100100	558000	TRAVEL REIMBURSEMENT	5,000	5,000	0	2,310	5,000	5,000	
17100100	558002	MEAL REIM NON OVRNGT TRAVEL	0	0	0	0	0	0	
17100100	561061	CLOTHING-TAXABLE	0	0	0	0	0	0	
17100100	570000	CAPITAL OUTLAY	0	0	0	0	0	0	
17100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	0	0	0	0	0	0	
17100100	574200	VEHICLES	0	0	0	0	0	0	
17100100	574300	FURNITURE & FIXTURES	0	0	0	0	0	0	
17100100	700000	TRANSFERS	0	0	0	0	0	0	
Totals			102,100	80,100	2,710	46,925	27,100	27,100	-56.17%
Juvenile Court									
17100101	511010	SALARY, EMPLOYEES	1,073,270	1,071,224	709,720	928,719	1,259,871	1,304,000	21.73%
17100101	513000	OT, OVERTIME	0	0	549	314	0	0	
17100101	514010	VACATION PAYOUT	0	1,968	1,968	2,406	0	0	
17100101	514020	SICK PAYOUT	0	0	0	0	0	0	
17100101	514030	COMP-TIME PAYOUT	0	78	78	0	0	0	
17100101	521000	HEALTH INSURANCE	396,131	396,131	230,862	297,923	424,250	403,200	1.78%
17100101	521020	HEALTH INS, CS	0	0	0	0	0	0	
17100101	521025	HLTH INS - EAP	50	50	45	49	75	75	
17100101	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	2	0	0	
17100101	521100	LIFE INSURANCE	1,657	1,657	1,074	1,418	1,801	1,801	
17100101	521200	DISABILITY INSURANCE LONG TERM	414	414	232	219	492	492	
17100101	521201	DISABILITY INSURANCE SHORT TER	583	583	141	287	615	615	
17100101	522000	MEDICARE	15,574	15,574	9,665	12,666	18,269	18,508	
17100101	522020	MEDICARE	0	0	0	0	0	0	
17100101	523000	RETIREMENT-PERS	150,258	150,258	99,416	130,060	176,382	182,560	
17100101	523020	RETIREMENT PERS - CS	0	0	0	0	0	0	
17100101	525000	UNEMPLOYMENT	0	0	0	0	0	0	
17100101	526000	WORKERS COMP	17,173	17,173	7,277	8,237	20,158	15,000	
17100101	530000	CONTRACTUAL SERVICES	130,000	134,447	103,142	90,897	167,500	135,000	
17100101	530205	JUV/PROB ONE TIME RECORDS STUD	0	0	0	0	0	0	
17100101	530025	COURT APPOINTED ATTORNEY	415,328	415,328	321,717	455,738	415,328	415,328	
17100101	530026	PUBLIC DEFENDER-STATE-REIMB	0	0	0	0	0	0	
17100101	543000	REPAIR AND MAINTENANCE	5,000	5,000	280	4,328	5,000	5,000	
17100101	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	
17100101	558000	TRAVEL REIMBURSEMENT	8,500	8,500	3,394	6,161	8,500	8,500	
17100101	558002	MEAL REIM NON OVRNGT TRAVEL	300	300	0	58	300	-800	
17100101	560000	MATERIALS & SUPPLIES	0	0	0	0	0	25,000	
17100101	561000	GENERAL OFFICE SUPPLIES	25,000	25,000	15,408	32,059	25,000	25,000	
17100101	561061	CLOTHING-TAXABLE	0	0	0	0	0	0	
17100101	562000	ENEGERY	0	0	0	0	0	0	
17100101	563000	FOOD	0	0	0	0	0	0	
17100101	574000	EQUIPMENT, SOFTWARE & FIXTURES	4,000	4,000	1,312	4,000	4,000	4,000	
17100101	574200	VEHICLES	0	0	0	0	0	0	
17100101	574300	FURNITURE & FIXTURES	0	0	0	18,425	0	0	
17100101	590014	RESTITUTION	10,000	10,000	5,137	1,436	10,000	10,000	
Totals			2,253,238	2,257,685	1,511,416	1,995,402	2,537,541	2,529,775	12.05%

ORG	OBJ	DESCRIPTION	2019 Original Budget	2019 Revised Budget as of 9.10.19	2019 Expenses as of 9.6.19	2018 Expenses	Level 3	Draft/Final	PCT CHANGE Vs. Revised Budget
Probate Court									
20100100	510010	SALARY, ELECTED OFFICIALS	14,000	14,000	9,692	14,000	14,000	14,000	
20100100	511010	SALARY, EMPLOYEES	378,668	372,319	266,615	389,344	420,866	420,866	13.04%
20100100	513000	OT, OVERTIME	0	0	0	0	0	0	
20100100	514010	VACATION PAYOUT	0	3,125	3,122	3,596	0	0	
20100100	514020	SICK PAYOUT	0	3,224	3,224	3,143	0	0	
20100100	514030	COMP-TIME PAYOUT	0	0	0	0	0	0	
20100100	521000	HEALTH INSURANCE	136,359	136,359	89,798	151,666	134,030	134,030	-1.71%
20100100	521025	HLTH INS - EAP	25	25	16	12	25	25	
20100100	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	1	0	0	
20100100	521100	LIFE INSURANCE	649	649	426	565	649	649	
20100100	521200	DISABILITY INSURANCE LONG TERM	0	0	39	145	0	0	
20100100	521201	DISABILITY INSURANCE SHORT TER	0	0	0	125	0	0	
20100100	522000	MEDICARE	5,664	5,664	3,776	5,433	6,103	6,103	
20100100	523000	RETIREMENT-PERS	54,680	54,680	38,683	56,468	58,922	58,922	
20100100	525000	UNEMPLOYMENT	0	0	0	0	0	0	
20100100	526000	WORKERS COMP	6,250	6,250	2,772	3,484	6,734	6,734	
20100100	530000	CONTRACTUAL SERVICES	35,000	35,000	21,761	26,335	35,000	35,000	
20100100	530029	PRISONER TRANSPORT	0	0	0	0	0	0	
20100100	531030	JUROR EXPENSES	1,200	1,200	0	0	1,200	1,200	
20100100	531040	WITNESS EXPENSES	0	0	0	0	0	0	
20100100	532050	TRANSCRIPTION	0	0	0	0	0	0	
20100100	533027	INDIGENT GUARDIAN SERVICES	40,000	62,000	40,786	29,687	15,000	15,000	
20100100	533030	AUDITING	0	0	0	0	0	0	
20100100	533040	FOREIGN JUDGE EXPENSES	10,000	10,000	1,393	1,896	10,000	10,000	
20100100	543000	REPAIR AND MAINTENANCE	0	0	0	8	0	0	
20100100	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	
20100100	554000	ADVERTISING	0	0	0	0	0	0	
20100100	558000	TRAVEL REIMBURSEMENT	3,000	3,000	1,074	1,586	3,000	3,000	
20100100	558002	MEAL REIM NON OVRNGT TRAVEL	0	0	0	0	0	0	
20100100	561000	GENERAL OFFICE SUPPLIES	5,000	5,000	4,128	4,249	5,000	5,000	
20100100	561061	CLOTHING-TAXABLE	0	0	0	0	0	0	
20100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	0	0	0	0	0	0	
20100100	574300	FURNITURE & FIXTURES	0	0	0	0	0	0	
Totals			690,495	712,495	487,307	691,744	710,529	710,529	-0.28%

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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2019

ACCOUNTS FOR: 1001	GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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17100100 JUVENILE COURT

17100100 531000 OFFC/ADMIN SVC	34,123.00	18,966.44	11,943.06	.00	.00	.00
17100100 531030 JUROR EXPENSES	.00	.00	.00	.00	.00	1,500.00
17100100 531040 WITNESS EXPENSES	90.00	.00	.00	6.00	.00	300.00
17100100 532050 TRANSCRIPTION	5,682.05	8,288.80	9,834.05	719.90	20,000.00	20,000.00
17100100 550001 Placement	.00	.00	22,837.86	1,984.00	39,978.00	39,978.00
17100100 554000 ADVERTISING	15.54	.00	.00	.00	300.00	300.00
17100100 558000 TRAVEL REIMBURSEMENT	2,789.91	609.25	2,309.63	.00	5,000.00	5,000.00
TOTAL JUVENILE COURT	42,700.50	27,864.49	46,924.60	2,709.90	67,078.00	

17100101 JUV CT - PROBATION

17100101 511010 SALARY, EMPLOYEES	756,685.32	795,002.26	928,718.92	793,984.42	1,071,224.03	
17100101 513000 OT, OVERTIME	.00	459.06	314.03	549.13	.00	.00
17100101 514010 VACATION PAYOUT	2,303.24	1,464.29	2,406.43	1,968.26	1,968.47	
17100101 514020 SICK PAYOUT	365.97	.00	.00	.00	.00	.00
17100101 514030 COMP-TIME PAYOUT	9.02	104.10	.00	77.50	77.50	
17100101 521000 HEALTH INSURANCE	246,789.92	270,876.66	297,922.74	261,661.11	396,131.00	
17100101 521025 HLTH INS - EAP	379.47	55.35	49.20	51.25	50.00	
17100101 521026 HEALTH INS - HEALTH ADVOCA	.00	.00	1.80	.00	.00	.00
17100101 521100 LIFE INSURANCE	1,164.34	1,299.86	1,417.79	1,201.69	1,657.00	
17100101 521200 DISABILITY INSURANCE LONG	.00	26.33	219.05	257.80	414.00	
17100101 521201 DISABILITY INSURANCE SHORT	10.14	57.36	286.88	164.10	583.00	
17100101 522000 MEDICARE	10,303.51	10,858.05	12,666.38	10,798.14	15,574.00	
17100101 523000 RETIREMENT-PERS	105,928.17	111,364.63	130,059.83	111,212.93	150,258.00	
17100101 526000 WORKERS COMP	10,691.59	7,218.16	8,236.80	7,277.03	17,173.00	
17100101 530000 CONTRACTUAL SERVICES	91,393.26	79,024.57	90,897.18	110,537.67	154,666.30	
17100101 533025 COURT APPOINTED ATTORNEY	503,554.27	460,986.00	455,737.94	338,921.50	415,328.00	
17100101 543000 REPAIR AND MAINTENANCE	4,100.08	235.98	4,327.88	1,193.61	5,000.00	
17100101 558000 TRAVEL REIMBURSEMENT	6,739.20	10,229.47	6,160.86	3,661.02	8,500.00	
17100101 558002 MEAL REIM NON OVRNGT TRAVE	37.38	22.56	57.62	.00	300.00	
17100101 561000 GENERAL OFFICE SUPPLIES	53,567.99	22,488.17	32,059.32	16,161.93	26,325.80	
17100101 574000 EQUIPMENT, SOFTWARE & FLXT	.00	3,047.00	4,000.00	2,282.62	4,000.00	
17100101 574200 VEHICLES	.00	39,285.00	18,424.50	.00	10,000.00	
17100101 590014 RESTITUTION	.00	3,540.76	1,436.37	5,968.30		
TOTAL JUV CT - PROBATION	1,794,022.87	1,817,645.62	1,995,401.52	1,667,930.01	2,279,230.10	
TOTAL GENERAL FUND	1,836,723.37	1,845,510.11	2,042,326.12	1,670,639.91	2,346,308.10	
TOTAL EXPENSES	1,836,723.37	1,845,510.11	2,042,326.12	1,670,639.91	2,346,308.10	
GRAND TOTAL	1,836,723.37	1,845,510.11	2,042,326.12	1,670,639.91	2,346,308.10	



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
1001 GENERAL FUND



CURRENT YR
ACTUALS

LAST YR
ACTUALS

PRIOR YR2
ACTUALS

PRIOR YR3
ACTUALS

20100100 PROBATE COURT

20100100 510010 SALARY, ELECTED OFFICIALS
20100100 511010 SALARY, EMPLOYEES
20100100 514010 VACATION PAYOUT
20100100 514020 SICK PAYOUT
20100100 514030 COMP-TIME PAYOUT
20100100 521000 HEALTH INSURANCE
20100100 521025 HLTH INS - EAP
20100100 521026 HEALTH INS - HEALTH ADVOCA
20100100 521100 LIFE INSURANCE
20100100 521200 DISABILITY INSURANCE LONG
20100100 521201 DISABILITY INSURANCE SHORT
20100100 522000 MEDICARE
20100100 523000 RETIREMENT-PERS
20100100 526000 WORKERS COMP
20100100 530000 CONTRACTUAL SERVICES
20100100 531030 JUROR EXPENSES
20100100 533027 INDIGENT GUARDIAN SERVICES
20100100 533040 FOREIGN JUDGE EXPENSES
20100100 543000 REPAIR AND MAINTENANCE
20100100 558000 TRAVEL REIMBURSEMENT
20100100 561000 GENERAL OFFICE SUPPLIES

TOTAL PROBATE COURT
TOTAL GENERAL FUND
TOTAL EXPENSES

GRAND TOTAL

12/16

12/17

12/18

10-3-19

14,000.00
337,251.63
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550.62
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612.30
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1,988.00
1,202.92
4,580.47
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651,891.42
651,891.42
651,891.42

14,000.00
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3,596.18
3,142.87
151,666.07
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145.00
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14,000.00
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3,124.96
3,224.33
136,359.00
25.00
649.00
-00
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5,664.00
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1,200.00
62,000.00
10,000.00
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Recommended with caution

NOT RECOMMENDED

[REDACTED]

The allocation is recommended as presented. The allocation is adjusted for proper grant accounting.

It will also allow for additional part time staffing to increase the production of exercises and training in 2020.

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

The department will provide an update on the Baldwin facility.

EMA Allocations

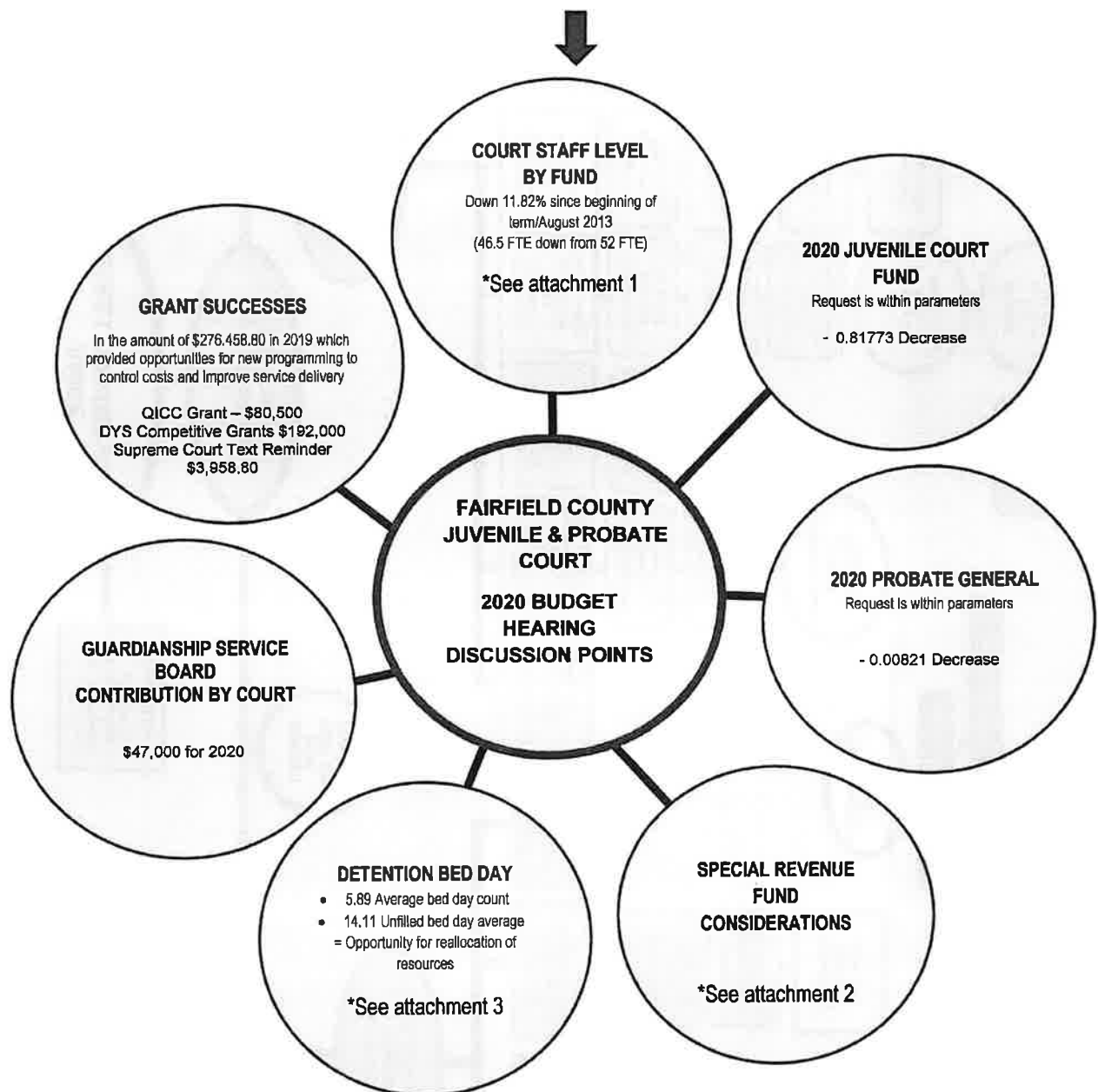
2020 Request	\$125,400.00	-70.29%
2019	\$194,986.00	one-time add'l of \$94,006
2018	\$99,000.18	
2017	\$103,559.00	
2016	\$101,656.00	(97,059 which is a 2% increase + \$6,500 for alert software)
2015	\$97,484.00	(original \$ 90,834, add'l \$6,650 county wide alert system)
2014	\$93,550.00	(original \$86,900, add'l \$6,650 for county wide alert system)
2013	\$86,900.00	
2012	\$86,900.00	
2011	\$86,900.00	
2010	\$76,776.00	
2009	\$232,400.00	add'l grant opportunities
2008	\$58,597.00	
2007	\$57,448.00	
2006	\$51,845.00	
2005	\$51,845.00	
2004	\$50,000.00	



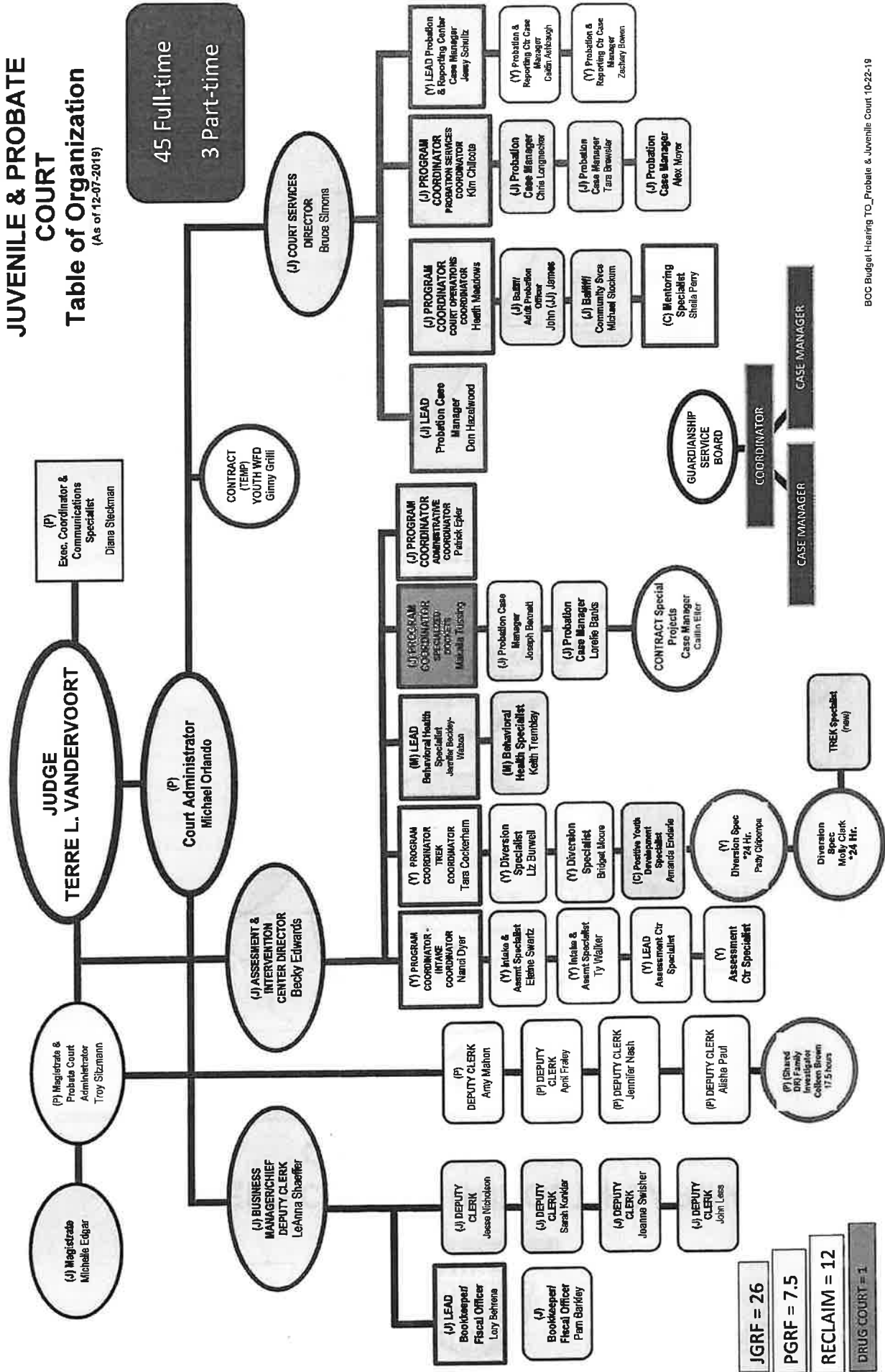
FAIRFIELD COUNTY BUDGET HEARING

October 24, 2019

Commissioner Steve Davis – Commissioner Jeff Fix – Commissioner Dave Levacy – County Administrator Carri Brown



JUVENILE & PROBATE
COURT
Table of Organization
(As of 12-07-2019)





PROBATE AND JUVENILE COURT
EMPLOYEES BY FUND

08/2013 JUDGE TERRE L. VANDERVOORT TOOK OFFICE		
Juvenile Probation	(GRF)	14
Juvenile Administration	(GRF)	0
Probate	(GRF)	7
IV-E Fund		12
DYS State Funding		9
Juvenile Recovery Fund		1
MSY Fund		2
Alt School Fund		7
Totals:		52

2020		
Juvenile Probation	(GRF)	26
Juvenile Administration	(GRF)	0
Probate	(GRF)	7.5
IV-E Fund		0
DYS State Funding		12
Juvenile Recovery Fund		0
MSY Fund		0
Alt School Fund		0
Drug Court		1
Totals:		46.5



ATTACHMENT 2

SPECIAL REVENUE FUND CONSIDERATIONS

IV-E REVENUE FUND

BASED UPON:

1. Youth eligibility (Economic status of youth in foster & residential placement).
2. Cost pool eligible employees

TRENDS:

- Juvenile Court evaluated continued participation in the IV-E program; it was determined that the ROI was no longer benefitting the Court. The cost of training and administration of the program had become cost prohibitive and time intensive.
- Fairfield County Juvenile Court did not opt to continue participation in the IV-E program after July 1, 2019.

IV-E REVENUE HISTORICAL PERSPECTIVE

YEAR	COST
2010	\$1.1 Million
2011	\$890,000
2012	\$746,000
2013	\$752,000
2014	\$188,000
2015	\$634,000
2016	\$305,000
2017	\$250,000
Projected 2018	\$175,000

STATE DYS FUND

BASED UPON:

1. Number of felony convictions in SFY
2. Number of Fairfield County bed days at state DYS prison facility

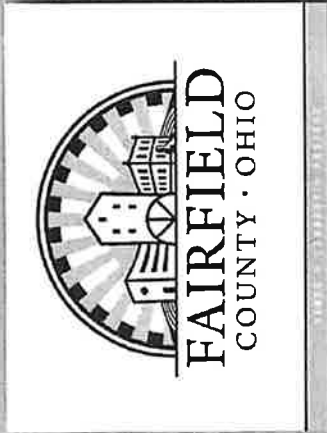
TRENDS:

- Revenue is expected to remain at current levels

RECOVERY FUND

CURRENT BALANCE: \$116,598.68

- It is anticipated that the cost of electronic monitoring and drug screens will deplete this fund by the end of calendar 2020
- Anticipated annual revenue is projected at **\$185.00**. Will be insufficient to meet cost of drug testing and electronic monitoring in 2020



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

FAIRFIELD COUNTY Average **5.89** per day *(20 bed/day contract)*
LICKING COUNTY Average **21.9** per day *(20 bed/day contract)*
HOCKING COUNTY Average **1.80** per day *(4 bed/day contract)*
PERRY COUNTY Average **2.65** per day *(4 bed/day contract)*

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 <small>(Projected based on Jan-Sept data)</small>	7.58
2019	2,150	5.89

1 BED DAY = \$45,000 Annually

