

Regular Meeting #47 - 2018
Fairfield County Commissioners' Office
October 25, 2018

Budget Hearing – Sheriff's Office

The Commissioners met at 9:31 a.m. to discuss the Sheriff's Office 2019 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis and Dave Levacy. Also present were Carri Brown, Staci Knisley, Sheriff Dave Phalen, Chief Alex Lape, Kyle Witt, and Branden Meyer.

Commissioner Davis thanked the Sheriff's Office for coordinating with County Administrator Carri Brown related to the 2019 Budget. The initial briefings have been very helpful.

Sheriff Phalen reviewed his 2019 requests. Overtime expense is a concern to him. To date they have spent about \$650,000 in 2018. However, he is aware of steps in process to control that expense. He went on to state the 2019 proposed budget is \$13.8 million, a 7% increase. He commented that with the new medical services contract, we have been able to decrease expenses.

Chief Lape stated that they are constantly reviewing expenses including those associated with the medical services contract. For 2019, we have been able to recover about \$70,000 in reimbursements for psychotropic drugs. In addition, Chief Lape indicated he was really scrutinizing the overtime and approving it only when necessary.

Commissioner Davis asked if they thought there was a medical expense increase relating to hospitalization after Dr. Vajen's contract expired.

Sheriff Phalen stated he did not notice such a change.

Chief Lape added he reviews the daily reports for medical services. Staff works very well with the Courts and with the medical staff, and there are several actions taken to control costs. In addition, he is working with Dr. Brown regarding inmate prescription costs and the potential of a request for proposals in this area.

Commissioner Davis stated that the additional monies for deputies in the 2018 Budget was supported by the Commission. This was for the transport unit. He asked how that was working.

Sheriff Phalen stated that it has helped with efficient transports and has helped reduce overtime.

Chief Lape reported that the deputies are transporting inmates to Courts on time. They are doing about 80 video arraignments a month, as well. The transport unit has been a big help.

Commissioner Davis asked how they felt about the terms of compliance relating to the additional Violet Township officer settlement agreement.

Sheriff Phalen stated that he has never received a complaint. It seems to be working well.

Chief Lape stated that he had heard of one complaint from Violet Township Trustee Terry Dunlap's; his complaint was that he does not favor the Violet Township Officer responding in other areas as back-up. At any time, though, we will respond as back-up wherever that is needed, in another area in the county or even in a different jurisdiction.

Commissioner Levacy agreed with that approach and asked about the factors relating to overtime.

Chief Lape stated that the lion's share of overtime in the past was because of staff shortages, and the department is nearly fully staffed now. He commented that using correction officers at the jail has been helpful.

Sheriff Phalen added that a minimum of four hours of time is mandated by the union for overtime. Overtime occurs in blocks of four hours.

Dr. Brown thanked the Sheriff, the Chief, (and the Courts) for their partnership related to Targeting Community Alternatives to Prison. She asked how TCAP services and the Reentry

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services are working for the Sheriff operations, noting the provision of mental health services has been well received.

Sheriff Phalen and Chief Lape replied that all is working well and that the Reentry Coordinator has pulled programs together in an efficient way.

Dr. Brown added for clarity that there are additional appropriations set aside for things that relate to the jail operations, and those appropriations are not within the Sheriff's departmental budget. For example, for prisoner housing (if necessary), \$10,000 is set aside. Also, there is \$900,000 for electronic monitoring (which reduces the jail population); \$415,886 for jail utilities and telecommunications; and \$1,645,419 for debt.

Commissioner Davis reported that the outside prisoner housing was up to \$1.2 million before the new jail was built. Building the new jail with a debt payment of \$1.6 million is close to what the trending outside prisoner housing costs could be this year.

Chief Lape agreed and stated it would probably have close to \$2 million or more by now.

With no additional questions, the Commissioners agreed there was no need for an additional hearing.

On behalf of the Commission, Commissioner Davis thanked Sheriff Phalen and Chief Lape.

The hearing was closed at 9:58 a.m.

Commissioners' Regular Meeting

A regular meeting of the Fairfield County Board of Commissioners was held on Thursday, October 25, 2018 beginning at 10:00 a.m., with the following Commissioners present: Steve Davis and Dave Levacy. Also present were Carri Brown, Staci Knisley, Kyle Witt, and Branden Meyer.

Pledge of Allegiance

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

Announcements

Commissioner Davis asked if there were any announcements.

There were no announcements.

Public Comment

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

There were no comments.

Approval of the Commissioners Resolutions

On the motion of Dave Levacy and the second of Steve Davis, the Board of Commissioners voted to approve the following Commissioners resolutions:

- | | |
|--------------|---|
| 2018-10.25.a | A resolution approving the appointment of Jeff Porter to the Fairfield County Visitors and Convention Bureau Board. [Commissioners] |
| 2018-10.25.b | A resolution approving the reappointment of Lt. Marc Churchill and Sgt. Jesse Hendershot to the Volunteer Peace Officers Dependents Fund Board. [Commissioners] |

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Roll call vote of the motion resulted as follows:
Voting aye thereon: Dave Levacy and Steve Davis
Absent: Mike Kiger

Budget Hearing – Prosecutor's Office

The Commissioners met at 10:01a.m. to discuss the Prosecutor's 2019 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis and Dave Levacy. Also present were Carri Brown, Staci Knisley, Kyle Witt, and Branden Meyer.

Prosecutor Kyle Witt reviewed with the Commission his table of organization (updated in January 2018 but not updated for the current conditions) and the 2019 Budget request; see attached to minutes. Prosecutor Witt indicated there is one unfilled position planned in the 2019 projections. That position was once under consideration as a Legal Assistant. He now has had time to review operations and want to hire an Assistant Prosecutor Attorney (APA). This would be an entry level position. He plans to advertise this position after the bar results are released in November. This would also mean there could be a change in health insurance. Along with the new position to be hired, there is a 2% increase in salaries projected.

Prosecutor Witt indicated the department follows the county compensation plan.

Commissioner Davis asked about the salary line item history.

Prosecutor Witt stated that during 2017, with his 1st year, there was a lot of turnover. Positions were unfilled during 2017.

Prosecutor Witt reviewed his special revenue fund budgets.

Commissioner Davis asked about the APA rotation for civil duties.

Prosecutor Witt reported that new Assistant Prosecutor Kirk Shaw was first working on a back log of felony cases. Now, Mr. Shaw is now being trained by Assistant Prosecutor Amy Brown-Thompson and Joshua Horacek. He intends to have a rotation so that two of the three APAs within the civil department will attend Commissioner meetings.

Commissioner Davis asked if Prosecutor Witt has a 1st Assistant Prosecutor.

Prosecutor Witt stated that he handles the day to day operations and does not have a 1st Assistant Prosecutor. As time goes on, he may revisit this matter.

Commissioner Davis asked how the 2% increase in salaries for 2019 would be distributed.

Prosecutor Witt stated that most employees will receive the 2% increase in salaries. There might be some flexibility within that approach, though.

Commissioner Davis stated that there might be increased flexibility for all departments when the Employee Retention and Recruitment committee meets with the Commission and presents their benefit recommendations.

Dr. Brown asked for additional clarification on the changes to the table of organization.

Prosecutor Witt stated that his table of organization as presented will change. The Juvenile division will have an additional APA. This is the APA position that has not been hired yet. The Legal Assistant in the general division will be removed from the table of organization.

In addition, there will be three APAs in the civil department, with one moving out of the adult felony division. This is for the training discussed earlier and for succession planning.

Dr. Brown stated there must then be a priority for training in the civil division, as opposed to filling the Juvenile APA position, given the allocation of human resources from the felony division.

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Prosecutor Witt stated that the priority was not necessarily for training but was for succession planning. He planned to add the APA position in the Juvenile division to help with new initiatives within Juvenile Court.

Commissioner Davis stated the Commission had been briefed on the initiatives.

Prosecutor Witt went on to state there is one victim assistance specialist to be removed from the table of organization, as well, as this was not needed and not requested from grant funds. The position is not filled now. Overall, there are 24 positions within the department. Prosecutor Witt added that with the civil division, and additional APA was helpful due to new contracts for services.

Dr. Brown asked about the methodology for accounting to identify costs associated with the contract for services for the Park District and what was the methodology for charging the special revenue fund.

Prosecutor Witt reported that their goal is to use \$30,000 every year, generally for salaries. He stated he was still learning about the scope of services.

Dr. Brown stated that she is glad to see expenses for the legal services reflected in the special revenue fund now, although that reflection occurred after costs were incurred, resulting in a cash balance in the special revenue fund at the end of 2017. That cash balance includes amounts that represent costs charged to the general fund instead of the special revenue fund. At present, there has been no expense adjustment made for 2017, and there likely should have been such an adjustment.

She went on to point out that without a specific methodology, the general fund may subsidize costs, as it did in 2017. She recommended the Prosecutor work on a methodology for tracking what they should charge the entity receiving services (to make sure they are charging a correct amount to cover costs) and how that relates to what is recorded within the special revenue fund (to make sure the general fund is not covering costs for services to non-county entities).

Prosecutor Witt acknowledged they had talked about this issue last year and that he does not believe the balance will build going forward. He commented that just under \$30,000 is reflected in the special revenue fund expenses now. The remaining amount in the fund is from 2017.

Dr. Brown requested that if there are new contracts (such as for the Airport, RPC, or Port Authority), a methodology be considered prior to the contract being in place. RPC and the Port Authority are not requesting a contract currently, but the Airport might be ready for such a contract. The remaining amount in the fund might allow for some flexibility.

Dr. Brown went on to state she believed Prosecutor Witt will appreciate the recommendations forthcoming from the Recruitment and Retention work group, focusing on the strategic theme of valuing employees. There is a merit-based pay recommendation. Along with that, there is a new performance assessment tool which is based in evidence (as to the qualities of leadership) and is simple to use (it is electronic). There are multiple recommendations designed to show how Fairfield County values employees.

Prosecutor Witt indicated he looked forward to seeing the new tool.

Commissioner Levacy thanked Prosecutor Witt for working well with the Courts.

Prosecutor Witt added he estimates \$5,000 of FOJ funds to be returned at the end of the year. He is using FOJ funds to purchase new tablets and used some funds to support training at Georgetown for Juvenile Court.

Commissioner Davis thanked Prosecutor Witt for using FOJ funds for the Georgetown Conference.

On behalf of the Commission, Commissioner thanked Prosecutor Witt for his time and for the data presented.

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The hearing was closed at 10:39 a.m. with no need for an additional hearing.

Budget Hearing – Emergency Management Agency

The Commissioners met at 10:45 a.m. to discuss the Emergency Management Agency 2019 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Staci Knisley, and Jon Kochis.

Mr. Kochis reported that his budget is staying within the 2% parameters. His budget is mostly salary and fringe benefits. The general fund request is for \$100,980.

Commissioner Davis stated that he appreciates Mr. Kochis' growth.

Mr. Kochis reported that he has been asked to run for Regional Officer for the International Association of Emergency Managers. He appreciates the support for his trip to North Carolina to help with hurricane relief.

Dr. Brown congratulated Mr. Kochis on his association activities and reported that Mr. Kochis was involved in the MARCS upgrade. He was helpful in the analysis and implementation. Based on earlier discussions, she was aware of a need for about \$62,000 for radio repeaters to support the full county with the MARC system. She asked if \$62,000 was still the amount needed for the radio repeaters.

Mr. Kochis stated that \$62,000 is a good estimate for 2019 and was sufficient to fulfill county responsibility.

In thinking about items not in the EMA budget, Mr. Kochis added \$20,000 was estimated for two (2) unmanned vehicles, commonly known as drones. There are rules and regulations that the Sheriff and other users will need to follow.

Commissioner Davis indicated that he was supportive of the project but the rules and regulations relating to privacy must be followed.

Mr. Kochis thanked the Commission for their support for the Baldwin Building.

The hearing concluded at 10:57 a.m. with no need for an additional hearing.

Budget Hearing – Facilities

The Commissioners met at 11:00 a.m. to discuss the Facilities 2019 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis and Dave Levacy. Also present were Carri Brown, Staci Knisley, and Dennis Keller.

Mr. Keller reviewed his presentation to the Commission. The presentation is attached to minutes. He reported that the FMX system improves customer service. He reviewed his completed projects and anticipated projects.

Staffing was discussed, as the department expects some changes in 2019.

The capital projects plan for six years was reviewed. Commissioner Levacy commented he really wanted to see the work on the administrative courthouse.

Commissioner Davis appreciates Mr. Keller's professionalism.

The hearing was closed at 11:23 a.m. with no need for an additional hearing.

Budget Hearing – Municipal Judges

The Commissioners met at 11:25 a.m. to discuss the Municipal Judges 2019 budget. Commissioner Davis called the meeting to order with the following Commissioners present:

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Steve Davis and Dave Levacy. Also present were Carri Brown, Staci Knisley, Jacqueline Long, Tamera Bartak and Judge Fields.

Ms. Long reported that the overall budget increased just over 1%. There is a slight bump in contract services for interpreters and assessments from Mid-Ohio Psychological Services.

Judge Fields reported that Supreme Court does offer a system for interpreters that sometimes works.

Ms. Long also reported that there is a small increase in salaries and health insurance. (This year, she was faced with the challenge of having to pay for 12 months of insurance while having only budgeted 11 months.) In 2019, the court is hiring a full-time magistrate, and those expenses will be offset by the reduction in expenses for visiting judges. The civil docket is up 35%.

Judge Fields stated that they will still have to bring in some visiting judges on occasion.

Ms. Long reported that the general fund allocation requested for drug testing and community service is \$162,000.

Judge Fields reported they will lose part of a grant and will need an additional \$17,000 which is included in the \$162,000. The Community Service program is working well. About 4,000 served the county, and about \$2,000 served the city.

Commissioner Levacy reported that Violet Township is thrilled with the community service program.

Dr. Brown asked what percentage the \$162,000 is of the full probation, community services, and drug testing budget.

Ms. Long reported that the allocation supports 2.5 people and about 10% of the Community Services Grant.

Dr. Brown recommended that in 2020 forward the allocation be requested in categories of probation, community services, and drug testing (with notations of the full budget). This is helpful because an allocation is not a 60/40 split, but it operates like a local grant.

Commissioner Davis reported that the outside prisoner housing was up to \$1.2 million before the new jail was built. Building the new jail with a debt payment of \$1.6 million came with a cost below what was trending for outside prisoner housing. In addition, county budget concerns are the result of the loss of the MCO related sales tax, which is more than \$800,000 annually. That is \$4 M in a five-year period.

Judge Fields stated he is very appreciative of the new jail and is glad it was built.

The hearing was closed at 11:48 a.m. with no need for an additional hearing.

The Commission in recess until 1:00 p.m.

Budget Hearing – Treasurer's Office

The Commissioners met at 1:06 p.m. to discuss the Treasurer's Office 2019 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis and Dave Levacy. Also present were Carri Brown, Staci Knisley, Michael Kaper, and Jim Bahnsen.

Treasurer Jim Bahnsen reviewed his presentation with the Commission. The presentation is attached to the minutes. He worked with Dr. Brown and Ms. Notestone with Finance to reconcile and separate the Treasurer DTAC funds and Land Bank DTAC funds. He has organized a process for proper tracking and reimbursements from the Land Bank.

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Mr. Kaper updated the Commission on the property on East Main St., the Working Man's Friend. We are moving forward with a non-competitive grant with the Land Bank of \$100,000 to remove the fuel tanks.

Mr. Bahnsen went on to report that he moved some salary expenses out of DTAC funds to the General Fund budget as is required for proper accounting. Further, he is coordinating activities within DTAC with the Prosecutor's Office. He has been reconciling those activities, and the arrangement with cost sharing with the Prosecutor's Office is reasonable.

Mr. Bahnsen reported interest rates have been going up. We can invest out to five years. Our duration now is 1.7 years. We are getting almost 2.5% on our paper investments. Fairfield National Bank moved our overnight investments to over 2%. This generates about \$30,000 a month. Estimated interest income for 2018 is \$1,450,000.

Dr. Brown reported she was appreciative of Mr. Bahnsen's conscientiousness with investments. The long-long term projections show \$1M annually for interest income, and this makes a difference.

With no further questions and no need for an additional budget hearing, the hearing was closed at 1:22 p.m.

Budget Hearing – OSU Extension

The Commissioners met at 1:30 p.m. to discuss the OSU Extension 2019 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis and Dave Levacy. Also present were Carri Brown, Staci Knisley, and Jerry Isles.

Mr. Isles reviewed his presentation. It is attached to the minutes. He reported that they are asking for \$433,977 for 2019. They have had three people leave this year. One was unexpected with a \$10,000 payout. The projected carryover for 2019 will be around \$115,000-\$120,000. There are two people that are eligible to retire. They did budget \$20,000 for the potential retirement.

Dr. Brown asked how the reorganization was working out for OSU Extension.

Mr. Isles reported that the staff restructuring is working out well. He expects no more than 2% increase in salaries or health insurance. The computer and equipment line items are now being classified as contracted expenses.

Mr. Isles reported that Snap-Ed Works is working out well, too. They talk about health and nutrition with kids and elderly. It is staffed by 1.5 employees with federal grants.

The hearing was closed at 1:40 p.m. with no need for an additional hearing.

The Commission was in recess at 1:41 p.m. until the next hearing.

Budget Hearing – Municipal Court Clerk

The Commissioners met at 1:53 p.m. to discuss the Municipal Court Clerk 2019 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis and Dave Levacy. Also present were Carri Brown, Staci Knisley, and Valeda Slone.

Ms. Slone reported that employee salaries are within the 2% parameters. The Elected Official salary was increased by 5% as per the Ohio Revised Code.

The only thing she foresees as problematic for her departmental budget is that if Issue 1 passes, it would impact her caseload dramatically.

Commissioner Davis thanked Ms. Slone for her time and for sharing information about the departmental budget.

Adjournment

Roll call vote of the motion resulted as follows:
Voting aye thereon: Dave Levacy and Steve Davis
Absent: Mike Kiger

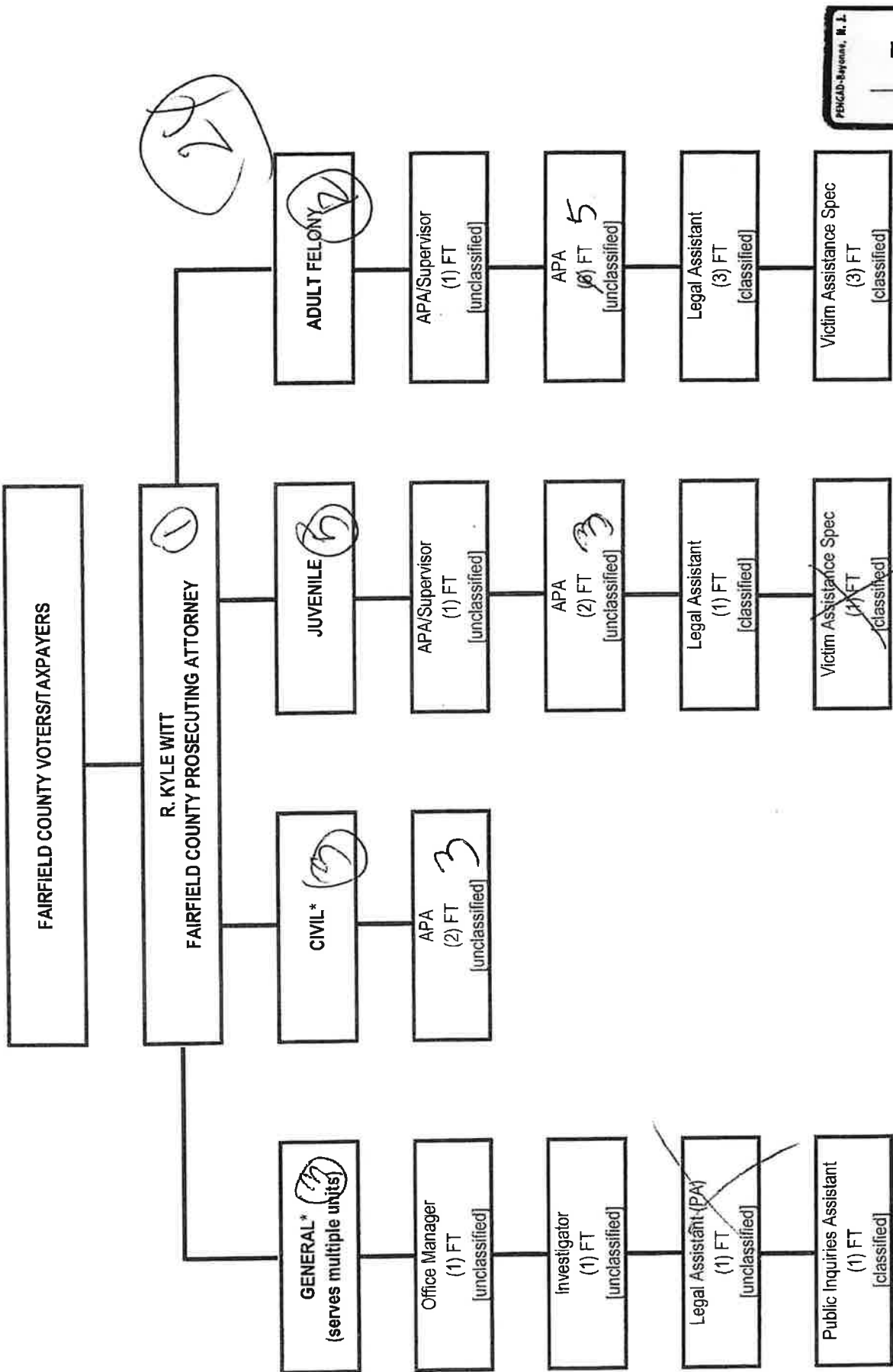
The next Regular Meeting is scheduled for Tuesday, October 30, 2018 at 10:00 a.m.

Motion by: _____ Seconded by: _____
that the October 25, 2018, minutes were approved by the following vote:

YEAS: NAYS: None
ABSTENTIONS: None
*Approved on October 30, 2018

Absent
Mike Kiger
Commissioner

Staci A. Knisley
Staci A. Knisley, Acting Clerk



Note: An employee's status as a classified employee is subject to modification by the prosecuting attorney as provided under Ohio law.
*No division supervisor. Personnel report directly to the prosecuting attorney.

SALARY SCHEDULE (2019)

GENERAL FUND													
Position	Name	Ohio Bar	Hire Date	Rate Split (Old/New)	2018 Hourly	2% Added	Annual Salary	Medicare (1.45%)	Health Insur & EAP	Life Ins (\$72/year)	OPERS (14%)	Total Benefits	Total Salary & Benefits
Elected Prosecutor	Kyle Witt	2005					\$ 140,638.00	\$ 2,039.25	\$ 20,570.00	\$ 72.00	\$ 19,689.32	\$ 42,370.57	\$ 183,008.57
SUBTOTAL A							\$ -	\$ 2,039.25	\$ 20,570.00	\$ 72.00	\$ 19,689.32	\$ 42,370.57	\$ 183,008.57
1	APA--Felony/Supv		03-Jan-17	0/2080	\$ 40.80	\$ 41.62	\$ 86,561.28	\$ 1,255.14	\$ 25.00	\$ 72.00	\$ 12,118.58	\$ 13,470.72	\$ 100,032.00
2	APA--Felony		03-Jan-17	0/2080	\$ 39.24	\$ 40.02	\$ 83,251.58	\$ 1,207.15	\$ 20,570.00	\$ 72.00	\$ 11,655.22	\$ 33,504.37	\$ 116,755.95
3	APA--Felony		03-Jan-17	0/2080	\$ 35.80	\$ 36.52	\$ 75,953.28	\$ 1,101.32	\$ 20,570.00	\$ 72.00	\$ 10,633.46	\$ 32,376.78	\$ 108,330.06
4	APA--Felony		13-Aug-18	0/2080	\$ 28.85	\$ 29.43	\$ 61,208.16	\$ 887.52	\$ 25.00	\$ 72.00	\$ 8,569.14	\$ 9,553.66	\$ 70,761.82
5	APA--Felony		23-Jan-17	0/2080	\$ 29.43	\$ 30.02	\$ 62,438.69	\$ 905.36	\$ 20,570.00	\$ 72.00	\$ 8,741.42	\$ 30,288.78	\$ 92,727.47
6	APA--Felony		09-Apr-18	0/2080	\$ 25.00	\$ 25.50	\$ 53,040.00	\$ 769.08	\$ 20,570.00	\$ 72.00	\$ 7,425.60	\$ 28,836.68	\$ 81,876.88
7	APA--Civil (32 hrs)		20-Mar-17	0/2080	\$ 26.98	\$ 27.52	\$ 22,896.31	\$ 332.00	\$ 8,228.00	\$ 28.80	\$ 3,205.48	\$ 11,794.28	\$ 34,690.59
8	APA--Civil (36.89 hrs)		03-Jan-17	0/2080	\$ 32.53	\$ 33.18	\$ 31,824.84	\$ 461.46	\$ 9,485.34	\$ 33.20	\$ 4,455.48	\$ 14,435.48	\$ 46,260.32
9	APA--Civil (32 hrs)		15-Sep-14	0/2080	\$ 32.53	\$ 33.18	\$ 27,606.26	\$ 400.29	\$ 8,228.00	\$ 28.80	\$ 3,864.88	\$ 12,521.97	\$ 40,128.23
10	APA--Juvenile/Supv		03-Jan-17	0/2080	\$ 32.53	\$ 33.18	\$ 69,015.65	\$ 1,000.73	\$ 20,570.00	\$ 72.00	\$ 9,662.19	\$ 31,304.92	\$ 100,320.57
11	APA--Juvenile		06-Aug-18	0/2080	\$ 22.83	\$ 23.29	\$ 48,436.13	\$ 702.32	\$ 8,631.00	\$ 72.00	\$ 6,781.06	\$ 16,186.38	\$ 64,622.51
12	APA--Juvenile		03-Jan-17	0/2080	\$ 23.29	\$ 23.76	\$ 49,412.06	\$ 716.47	\$ 8,631.00	\$ 72.00	\$ 6,917.69	\$ 16,337.16	\$ 65,749.23
13	Ofc Mgr/Fiscal Ofc (40 hrs)		19-Nov-84	0/2080	\$ 25.19	\$ 25.69	\$ 26,721.55	\$ 387.46	\$ 4,315.50	\$ 36.00	\$ 3,741.02	\$ 8,479.98	\$ 35,201.53
14	Legal Asst--Juv/CPS		30-Jun-14	0/2080	\$ 15.30	\$ 15.61	\$ 32,460.48	\$ 470.68	\$ 20,570.00	\$ 72.00	\$ 4,544.47	\$ 25,657.14	\$ 58,117.62
15	Legal Asst--Felony		08-Mar-17	0/2080	\$ 15.01	\$ 15.31	\$ 31,845.22	\$ 461.76	\$ 20,570.00	\$ 72.00	\$ 4,458.33	\$ 25,562.09	\$ 57,407.30
16	Legal Asst--Felony/G.J		19-Dec-05	0/2080	\$ 18.87	\$ 19.25	\$ 40,034.59	\$ 580.50	\$ 20,570.00	\$ 72.00	\$ 5,604.84	\$ 26,827.34	\$ 66,861.94
17	Legal Asst--Felony		04-Aug-15	0/2080	\$ 15.30	\$ 15.61	\$ 32,460.48	\$ 470.68	\$ 8,631.00	\$ 72.00	\$ 4,544.47	\$ 13,718.14	\$ 46,178.62
18	Investigator		05-Aug-15	0/2080	\$ 21.23	\$ 21.65	\$ 45,041.57	\$ 653.10	\$ 20,570.00	\$ 72.00	\$ 6,305.82	\$ 27,600.92	\$ 72,642.49
19	Public Inquiries Asst		24-Jul-17	0/2080	\$ 12.65	\$ 12.90	\$ 26,838.24	\$ 389.15	\$ 20,570.00	\$ 72.00	\$ 3,757.35	\$ 24,788.51	\$ 51,626.75
20	APA--Juvenile			0/2080	\$ -	\$ 22.83	\$ 47,486.40	\$ 688.55	\$ 20,570.00	\$ 72.00	\$ 6,648.10	\$ 27,978.65	\$ 75,465.05
SUBTOTAL B (general fund employees)							\$ 954,532.77	\$ 13,840.73	\$ 282,469.84	\$ 1,276.80	\$ 133,634.59	\$ 431,223.95	\$ 1,385,766.72
TOTAL (A + B) (includes PA benefits but not salary)							\$ 954,532.77	\$ 15,879.98	\$ 303,039.84	\$ 1,350.80	\$ 153,323.91	\$ 473,594.33	\$ 1,428,127.29

Position	Name	Ohio Bar	Hire Date	Rate Split (Old/New)	2018 Hourly	2019 Hourly	Annual Salary	Medicare (1.45%)	Health Insur & EAP	Life Ins (\$6/mo)	OPERS (14%)	Total Benefits	Total Salary & Benefits
APA-Civil (48 hrs)	Josh Horacek	2006	15-Sep-14	0/2080	\$ 32.53	\$ 33.18	\$ 41,409.39	\$ 600.44	\$ 12,342.00	\$ 43.20	\$ 5,797.31	\$ 18,782.95	\$ 60,192.34
APA-Fel/Civil (48 hrs)	Kirk Shaw	2015	20-Mar-17	0/2080	\$ 26.98	\$ 27.52	\$ 34,344.46	\$ 497.99	\$ 12,342.00	\$ 43.20	\$ 4,808.22	\$ 17,691.42	\$ 52,035.88
Office Manager (40 hrs)	Lynette Barnhart		19-Nov-84	0/2080	\$ 25.19	\$ 25.69	\$ 26,721.55	\$ 387.46	\$ 4,315.50	\$ 36.00	\$ 3,741.02	\$ 8,479.98	\$ 35,201.53
TOTAL							\$ 102,475.40	\$ 1,485.89	\$ 28,999.50	\$ 122.40	\$ 14,346.56	\$ 44,954.35	\$ 147,428.75

AUDITOR'S PORTION (REA)													
Position	Name	Ohio Bar	Hire Date	Rate Split (Old/New)	2017 Hourly	2018 Hourly	Annual Salary	Medicare (1.45%)	Health Insur & EAP	Life Ins (\$6/mo)	OPERS (14%)	Total Benefits	Total Salary & Benefits
APA-Civil (21.51 hrs)	Amy Brown-Thompson	1999	03-Jan-17	0/2080	\$ 32.53	\$ 33.18	\$ 18,556.58	\$ 269.07	\$ 20,570.00	\$ 19.36	\$ 2,597.92	\$ 23,456.35	\$ 42,012.93
TOTAL							\$ 18,556.58	\$ 269.07	\$ 20,570.00	\$ 19.36	\$ 2,597.92	\$ 23,456.35	\$ 42,012.93

PROSECUTOR'S LEGAL SERVICES FUND													
Position	Name	Ohio Bar	Hire Date	Rate Split (Old/New)	2016 Hourly	2017 Hourly	Annual Salary	Medicare (1.45%)	Health Insur & EAP	Life Ins (\$6/mo)	OPERS (14%)	Total Benefits	Total Salary & Benefits
APA-Civil (21.6 hrs)	Amy Brown-Thompson	1999	03-Jan-17	0/2080	\$ 32.53	\$ 33.18	\$ 18,634.22	\$ 270.20	\$ 6,222.48	\$ 19.44	\$ 2,608.79	\$ 9,120.91	\$ 27,755.14
TOTAL							\$ 18,634.22	\$ 270.20	\$ 6,222.48	\$ 19.44	\$ 2,608.79	\$ 9,120.91	\$ 27,755.14

VOCA GRANT (20% CO MATCH)													
Position	Name	Ohio Bar	Hire Date	Rate Split (Old/New)	2018 Hourly	2019 Hourly	Annual Salary	Medicare (1.45%)	Health Insur & EAP	Life Ins (\$6/mo)	OPERS (14%)	Total Benefits	Total Salary & Benefits
Victim Specialist	Jennifer Boggs		9-Jun-97	0/2080	\$ 21.79	\$ 22.23	\$ 46,229.66	\$ 670.33	\$ 20,570.00	\$ 72.00	\$ 6,472.15	\$ 27,784.48	\$ 74,014.15
Victim Specialist	Misty Richardson		27-Apr-15	0/2080	\$ 16.65	\$ 16.98	\$ 35,324.64	\$ 512.21	\$ 20,570.00	\$ 72.00	\$ 4,945.45	\$ 26,099.66	\$ 61,424.30
Victim Specialist	Arianna Spalding		21-May-18	0/2080	\$ 15.01	\$ 15.31	\$ 31,845.22	\$ 461.76	\$ 8,631.00	\$ 72.00	\$ 4,458.33	\$ 13,623.09	\$ 45,468.30
Victim Specialist	VACANT				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL							\$ 113,399.52	\$ 1,644.29	\$ 49,771.00	\$ 216.00	\$ 15,875.93	\$ 67,507.23	\$ 180,908.75
80% OF TOTAL							\$ 90,719.62	\$ 1,315.43	\$ 39,816.80	\$ 172.80	\$ 12,700.75	\$ 54,005.78	\$ 144,725.40
20% OF TOTAL							\$ 22,679.80	\$ 328.86	\$ 9,954.20	\$ 43.20	\$ 3,175.18	\$ 13,501.45	\$ 36,181.35

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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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THE BIG NEWS FOR 2019

Staffing Changes in Facilities Operations

- Expected Retirement of 2-3 staff members allows an opportunity to bring in new individuals to the team



LOOKING AHEAD TO 2019 & BEYOND

Getting Some Much Needed Facilities:

- Open the Centralized Record Center at Chestnut Street
- Develop new Baldwin Offices for EMA, MCU and Coroner
- Renovate 108 N. High building for use by Auditor's Office
- Construct a new parking lot on Main Street (old Jail)
- Demolition of old Lincoln Maintenance Bldg.
- Construct a Firing Range and Training Area for the Sheriff's Dept.
- Restore Admin. Courthouse by 2024 to preserve history
- Plan for the replacement of the Hall of Justice by 2030



LOOKING BACK AT 2018

NICE IMPROVEMENTS WERE MADE !

- Completed the new EMA-MCU Storage building at Baldwin
- Repairing Liberty Center stucco facade panels
- Relocated Maintenance Shop to Baldwin building from Lincoln
- Constructed a new ADA parking area behind DACO
- Emergency Generator relocated to Liberty Center (Elections)
- In-house remodel of offices at Prosecutor, and others
- Replaced flooring at Hall of Justice & Ag Center buildings
- Dog Shelter parking lot re-build is underway



STRATEGIC PLANNING

PLANNING IS CRITICAL:

Using the 5-Year Capital Improvements Plan

- 2018 – Parking Lot and Drainage at Dog Shelter
- 2018 – Demolition of Conrad building and Site Grading
- 2018 - Started Renovation of Chestnut St. Records Center
- 2019 - Renovation of 108 N. High building to bid in January
- 2019 - Renovation of Baldwin building for EMA-MCU-Coroner
- 2019 - Main St. parking lot construction (old Jail site)
- 2019 – Parking Lot asphalt sealing & striping at several buildings
- 2019 - Firing Range & Training Facility for Sheriff's Dept.
- 2022 - Restoration of Historic Courthouse building

SEEKING GRANT FUNDS:

- AEP grants could be available for Electric Vehicle charging stations



STAFFING IN TRANSITION

New Supervisor: Tammy Smith



- Started Sept. 4, 2018
- Replaced Mark Cramer (Retired)
- Came from ODNR Deer Creek Parks Maintenance Dept.
- Experienced at building maintenance and equipment operation
- Has Bachelors Degree in Business Management

Potential Retirements in 2019:



- Potential for 3 employees to retire in 2019
- Brings opportunities with staff changes
- Loss of experience brings challenges also



REVIEW OF PROPOSED BUDGET

BUDGET HIGHLIGHTS:

- See hand-outs for budget details prepared by Staci Knisely
- Budget includes \$41,000 for purchase of a new trucks or equipment. We will continue to replace vehicles over the next few years as some critical trucks are over 10 years old.
- Costs are constantly increasing for Repair, Maintenance, & Equipment costs due to the aging of our facilities and additional square footage of buildings.
- Postage and office paper are almost 10% of this budget.
- Our table of organization is on file.



REVIEW OF BUDGET PARAMETERS

HOLDING DOWN EXPENSES:

- The Facilities Department has followed all budget parameters requested by the Commissioners.
- The Facilities Department budget for 2019 is lower than the budget of 2018.
- The .8% reduction in the projection is largely due to classification of expenditures in departmental accounts (to the new jail, for example).
- Contract services for landscaping and housekeeping provide better value and help hold down costs



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 21 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.



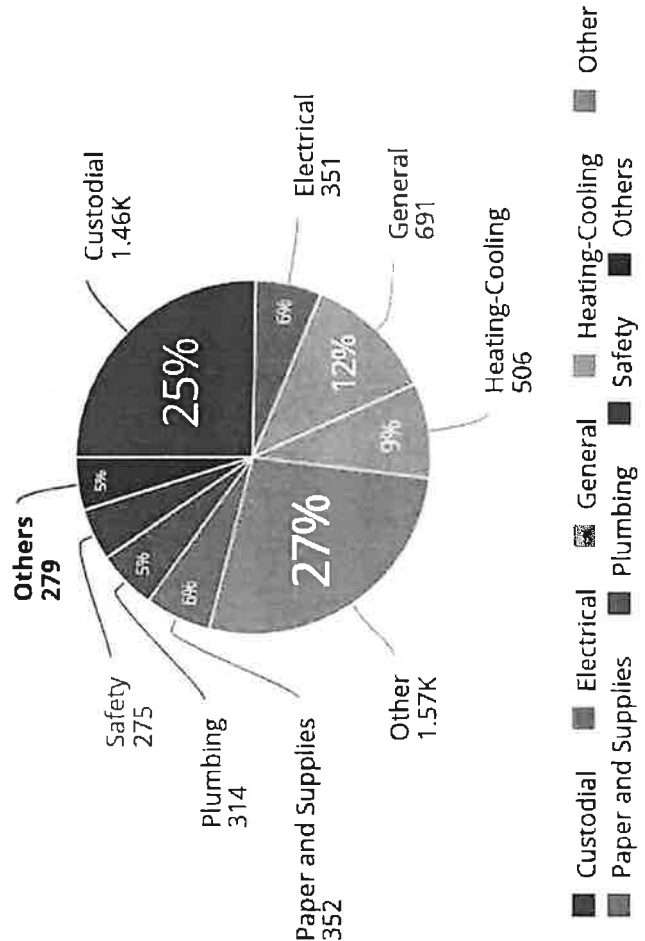
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CUSTOMER SERVICE REPORT CARD

FMX Report on Maintenance Requests

Average Response Time (Days)
1.34

Average Resolution Time (Days) **2.74**



OUR PURPOSE TODAY

- To review the Facilities Operations Departmental budget proposal for 2019
- To provide an overview of what we've accomplished and what is planned
- To allow a time for questions and answers



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FACILITIES OPERATIONS DEPARTMENT

ANNUAL

BUDGET HEARING

OCTOBER 25, 2018

Planning for 2019

FAIRFIELD COUNTY TREASURER'S OFFICE
2019 BUDGET
October 25, 2018

- DTAC – TREASURER AND LAND BANK – SUB FUND
- LAND BANK TO REIMBURSE TREASURER DTAC
- EMPLOYEE TIME ALLOCATION FROM TREASURER DTAC
- GENERAL FUND - SALARIES AND HEALTH INSUANCE
- INTEREST INCOME AND FEES

BALANCE SHEET ANALYSIS
TREASURER ACOUNT 2804

LAND FEES - DTAC 5% LAND BANK

YEAR	REVENUE	EXPENSE	(REV) EXP
Bal 2014	0		
2014	(337,586)	200,000	(137,586)
2015	(301,518)	250,000	17,140
2016	(293,179)	0	37,064
2017	(252,687)	50,000	68,567
2018	(311,994)	200,000	127,348
			(546,844)
	(1,496,964)	700,000	250,120
			(546,844)

DTAC TREASURER 2.5%

Bal 2014	(13,704)		(13,704)
2014	(168,793)	169,282	(13,215)
2015	(151,833)	183,878	1,690
2016	(147,031)	166,551	(37,064)
2017	(132,550)	236,308	(68,567)
2018	(184,494)	286,362	(127,348)
			(6,144)
	(798,405)	1,042,381	(250,120)
			(6,144)
	2018 Calculated Beg Bal		(542,862)
	2018 Actual Beg Bal		(555,626)

- (1) Revenue is actual to date.
(2) Revenue is actual to date.

ACTUAL VS. BUDGET - 2018 and 2019 BUDGET

24280401 DTAC		2018		OCTOBER	2018		2019		Budget to Budget
ACCT #	DESCRIPTION	BUDGET	ACTUAL YTD	AVAILABLE	% USED	PROJECTED	BUDGET	UNDER	(OVER)
434035	DTAC- TREASURER	\$ (130,000)	\$ (184,494)	\$ 54,494		(185,000)	\$ (150,000)	20,000	
434036	LAND REUTILIZATION FEE	(220,000)	(311,994)	\$ 91,994		(312,000)	-		
439142	LAND BANK - REIMBURSEMENT						(134,000)		
511010	BWC	-	(592)						
511010	SALARY - EMPLOYEES	164,734	127,792	36,942	77.6	158,460	148,000	16,734	
513000	OT	266							
521000	HEALTH INS	49,000	38,148	10,852	77.9	52,208	43,730	5,270	
521100	LIFE INSURANCE	250	160	90	64.0	192	200	50	
521201	STD INSURANCE	30	15	15	50.0		30	-	
522000	MEDICARE	2,000	1,734	266	86.7	2,150	1,800	200	
523000	RETIREMENT - PERS	23,000	17,938	5,062	78.0	21,526	17,000	6,000	
526000	WORKERS COMP	1,575	1,486	89	94.3	1,486	1,575	-	
530000	CONTRACTUAL SERVICES	51,613	4,838	46,775	9.4	9,500	10,000	41,613	
531110	LAND BANK	250,000	250,000	0	100.0	250,000	-	250,000	
554000	ADVERTISING	34,904	30,000	4,904	86.0	34,000	50,000	(15,096)	
558000	TRAVEL REIMBURSEMENT	1,200	33	1,167	2.8	40	1,200	-	
558002	MEAL REIMB NON OVERNIGHT	200	-	200	-	0	200	-	
561000	GENERAL OFFICE SUPPLIES	5,054	500	4,554	9.9	4,800	2,000	3,054	
574000	EQUIPMENT, SOFTWARE, ETC	2,000	1,955	45	97.8	2,000	2,000	-	
TOTAL TREAS - ADMIN		\$ 235,826	\$ (22,481)	\$ 257,449	(9.5)	\$ 39,361	\$ (6,265)	\$ 327,825	

24280405 DTAC		2018		OCTOBER	2018		2019		Budget to Budget
ACCT #	DESCRIPTION	BUDGET	ACTUAL YTD	AVAILABLE	% USED	PROJECTED	BUDGET	UNDER	(OVER)
434036	LAND REUTILIZATION FEE	\$ -	\$ -	\$ -		0	\$ (385,000)		
531100	LAND BANK - REIMBURSEMENT						385,000		

FOR PERIOD 99

PROJECTION: 2019 2019 - COUNTY BUDGET

ACCOUNTS FOR:

2804 - DTAC TREASURER

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 BRD/ELECTD	PCT CHANGE
24280401 2804-DRETAC TREASURER							
24280401 434035 DRETAC-TRE	-131,880.51	-130,000.00	-130,000.00	-184,493.51	-130,000.00	-150,000.00	15.4%
24280401 434036 LANFEE	-252,686.74	-220,000.00	-220,000.00	-311,994.49	-220,000.00	.00	-100.0%
24280401 438019 BWCREP	-668.69	.00	.00	-591.90	.00	.00	.0%
24280401 439142 LANDBANK	.00	.00	.00	.00	.00	-134,000.00	.0%
24280401 511010 SLRY EMP	122,587.12	165,000.00	164,663.08	127,792.16	165,000.00	148,000.00	-10.3%
24280401 513000 OT	.00	.00	336.92	336.92	.00	.00	.0%
24280401 521000 HEALTH	43,288.73	49,000.00	48,823.61	38,147.55	49,000.00	43,730.00	-10.8%
24280401 521100 LIFE	179.66	250.00	250.00	160.02	250.00	200.00	-20.0%
24280401 521201 STD INSUR	24.99	30.00	30.00	15.33	30.00	30.00	.0%
24280401 522000 MEDICARE	1,661.52	2,000.00	2,176.39	1,734.39	2,000.00	1,800.00	-10.0%
24280401 523000 PERS	17,162.28	23,000.00	23,000.00	17,938.06	23,000.00	17,000.00	-26.1%
24280401 526000 WRKRS CMP	891.69	1,575.00	1,575.00	1,486.21	1,575.00	1,575.00	.0%
24280401 530000 CNTRCT SVC	30,502.42	50,000.00	50,000.00	4,838.00	64,271.00	10,000.00	-84.4%
24280401 531110 LANDBANK	50,000.00	250,000.00	250,000.00	250,000.00	250,000.00	.00	-100.0%
24280401 554000 ADVERTISE	17,071.67	30,000.00	30,000.00	30,000.00	40,928.33	50,000.00	22.2%
24280401 558000 TRAVEL	.00	1,200.00	1,200.00	32.70	1,200.00	1,200.00	.0%
24280401 558002 MEAL NONTR	.00	200.00	200.00	.00	200.00	200.00	.0%
24280401 561000 GNRL OFFC	1,452.76	5,000.00	5,000.00	500.00	5,142.48	2,000.00	-61.1%
24280401 574000 SOFT	1,485.46	2,000.00	2,000.00	1,954.99	2,000.00	2,000.00	.0%
TOTAL 2804-DRETAC TREASURER	-98,927.64	229,255.00	229,255.00	-22,143.57	254,596.81	-6,265.00	-102.5%
TOTAL 2804 - DTAC TREASURER	-98,927.64	229,255.00	229,255.00	-22,143.57	254,596.81	-6,265.00	-102.5%
GRAND TOTAL	-98,927.64	229,255.00	229,255.00	-22,143.57	254,596.81	-6,265.00	-102.5%

** END OF REPORT - Generated by James N Bahnsen **



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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

2804 - DTAC TREASURER

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 BRD/ELECTD	PCT CHANGE
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24280405 2804-8199FF CNTY LND REVUTL CR							
24280405 434036 LANDREUTFE	.00	.00	.00	.00	.00	-385,000.00	.0%
24280405 531110 LANDBANK	.00	.00	.00	.00	.00	385,000.00	.0%
TOTAL 2804-8199FF CNTY LND R	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2804 - DTAC TREASURER	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	.00	.00	.00	.00	.00	.00	.0%

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ACTUAL VS. BUDGET - 2018 and 2019 BUDGET

24100100 GENERAL FUND										10.	
ACCT #	DESCRIPTION	2018		OCTOBER		2018		2019		Budget to	
		BUDGET	ACTUAL YTD	AVAILABLE	% USED	PROJECTED	BUDGET	UNDER	(OVER)	Budget	(OVER)
510010	SALARY - ELECTED	\$ 67,525	\$ 54,540	\$ 12,985	80.8	\$ 67,525	\$ 67,525	\$ -	\$ -		
511010	SALARY - EMPLOYEES	197,690	156,844	40,846	79.3	194,194	216,000	(18,310)	9.3%	(21,806)	9.4%
521000	HEALTH INS	94,091	74,425	19,666	79.1	101,850	105,582	(11,491)	12.2%	(3,732)	11.3%
513000	OVER TIME	311	311	-		373	-	311		373	
521100	LIFE INSURANCE	460	364	96	79.1	460	485	(25)		(25)	
521201	STD INSURANCE	108	87	21	80.6	104	100			4	
522000	MEDICARE	3,850	2,816	1,034	73.1	3,480	4,075	(225)		(595)	
523000	RETIREMENT - PERS	37,200	29,637	7,563	79.7	36,650	39,700	(2,500)	6.7%	(3,050)	6.8%
526000	WORKERS COMP	3,000	2,145	855	71.5	3,000	3,000	0		0	
530000	CONTRACTUAL SERVICES	24,000	20,817	3,183	86.7	22,000	21,000	3,000	-12.5%	1,000	-13.6%
530000	CONTRACTUAL SERVICES - Bank SC	21,000	11,710	9,290	55.8	18,900	19,000	2,000	-9.5%	(100)	-10.6%
534070	TEMPORARY SERVICES	14,000	14,000	-		14,000	14,800	(800)		(800)	
550400	TRAINING, MEMBERSHIP, DUES	3,000	2,700	300		3,000	5,500	(2,500)	83.3%	(2,500)	83.3%
550460	CONFERENCES	2,100	800	1,300		2,100	2,100	0		0	
554000	ADVERTISING	3,000	1,706	1,294	56.9	2,000	3,000	0		(1,000)	
555000	PRINTING & BINDING	12,750	12,750	-		12,750	21,000	(8,250)	64.7%	(8,250)	64.7%
558000	TRAVEL REIMBURSEMENT	6,500	5,789	711	89.1	7,400	6,500	0		900	
561000	GENERAL OFFICE SUPPLIES	15,000	12,354	2,646	82.4	15,000	3,000	12,000	-80.0%	12,000	-80.0%
574000	EQUIPMENT, SOFTWARE, ETC	7,800	7,527	273		7,527	4,000	3,800	-48.7%	3,527	-50.5%
574300	FURNITURE	700	-	700		0	800	(100)		(800)	
TOTAL TREAS - ADMIN		\$ 514,085	\$ 411,322	\$ 102,763	80.0	\$ 512,314	\$ 537,167	\$ (23,090)		\$ (24,853)	

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND

2018
PROJECTION

2018
ACTUAL

2018
REVISED BUD

2018
ORIG BUD

2017
ACTUAL

2019
BRD/ELECTD

PCT
CHANGE

24100100	TREASURER - ADMIN	63,293.80	67,525.12	54,539.52	67,525.00	67,525.00	.0%
24100100	SLRY ELEC						
24100100	SLRY EMP	211,760.59	197,688.43	156,844.25	198,000.00	216,000.00	9.1%
24100100	OT	.00	311.45	311.45	.00	.00	.0%
24100100	HEALTH	98,908.39	94,091.84	74,425.17	94,100.00	105,582.00	12.2%
24100100	LIFE	468.52	460.00	363.51	460.00	485.00	5.4%
24100100	STD INSUR	99.98	108.16	87.36	100.00	100.00	.0%
24100100	MEDICARE	3,722.76	3,850.00	2,815.69	3,850.00	4,075.00	5.8%
24100100	PERS	38,507.43	37,200.00	29,637.42	37,200.00	39,700.00	6.7%
24100100	WRKRS CMP	2,304.47	3,000.00	2,145.39	3,000.00	3,000.00	.0%
24100100	CNTRCT SVC	38,251.59	45,000.00	32,526.76	51,454.60	40,000.00	-22.3%
24100100	TEMP SERV	10,405.76	14,000.00	14,000.00	17,500.00	14,800.00	-15.4%
24100100	TRAIN	2,366.00	3,000.00	2,700.00	3,044.00	5,500.00	80.7%
24100100	CONFERENCE	495.00	2,100.00	800.00	2,100.00	2,100.00	.0%
24100100	ADVERTISE	2,449.05	3,000.00	1,706.25	3,350.95	3,000.00	-10.5%
24100100	PRINTING	10,995.87	12,750.00	12,750.00	12,750.00	12,750.00	.0%
24100100	TRAVEL	3,657.54	6,500.00	5,789.03	7,928.61	6,500.00	-18.0%
24100100	GNRL OFFC	10,037.49	15,000.00	12,353.73	15,999.14	15,000.00	-6.2%
24100100	SOFT	.00	7,800.00	7,526.52	3,000.00	4,000.00	33.3%
24100100	FURNITURE	3,853.03	700.00	.00	2,000.00	800.00	-60.0%

TOTAL TREASURER - ADMIN

TOTAL GENERAL FUND

GRAND TOTAL

501,577.27
501,577.27
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** END OF REPORT - Generated by James N Bahnsen **

537,167

REVENUE GENERATED BY THE TREASURER'S OFFICE

INTEREST INCOME ON GENERAL FUND INVESTMENTS

FY 2016	\$854,700
FY 2017	\$1,052,200
YTD 09/30/2018	\$1,147,600
ESTIMATE FOR FY 2018	\$1,450,000

TREASURER FEES PAID TO THE GENERAL FUND

2017 FEES	\$470,000
2018 FEES	\$498,200
CHANGE IN THE LAW - INCR %	

FAIRFIELD COUNTY EXTENSION OFFICE
Estimated (10/19/2018) 2019 County Budget Request

Line Item	2019 (EST.) Request
SALARY	
Educators	150,000
Ag & Natural Resources	
4-H Youth Development	4.0 FTEs
Family & Consumer Sciences	
Support Staff – 1.50 FTE & Program Assistants – 3.0 FTE	201,385
BENEFITS	77,936
Support Staff & Program Assistants	
Equipment Purchase (replacement computers)	5,762
Travel	13,900
Training	2,000
Supplies	5,900
Maintenance & Repairs	1,000
Postage	3,400
Printing	2,500
Equipment Leasing – (copier)	6,400
Postage Meter	1,250
Total Yearly Budget	\$471,433
Requested Allocation from Commissioners-	\$434,000
Invested from Carryover Funds	\$37,433
Potential retirement payout	\$20,000
Total used from carryover fund	\$57,433

*Program Assistant category does not include 1.5 FTE SNAP Ed Program Assistant positions funded by federal dollars from Supplemental Nutrition Assistance Program – Education. Total budget for SNAP Ed in Fairfield County for FY19 is: \$115,147.

2018 – \$428,000
2017 - \$412,000
2016 - \$385,000
2015 - \$335,000
2014 - \$335,000
2013 - \$335,000
2012 - \$335,000
2011 - \$385,015
2010 - \$385,015
2009 – \$408,093
2008 - \$419,640
2007 - \$419,640

