

Budget Hearings - 2016
Fairfield County Commissioners' Office
October 27, 2016

Budget Hearing – Prosecutor's Office

The Commissioners met at 10:00 a.m. to discuss the Prosecutor's Office 2017 Budget Request. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jim Bahnsen, Gregg Marx, Spencer Remoquillo, Lynette Barnhart, Jon Kochis, Christy Noland, Branden Meyer, Kyle Witt, and Jason Dolin.

Mr. Levacy welcomed everyone.

Mr. Marx stated that he turned in his retirement application on Wednesday. His last day will be December 31st. If there is an emergency on January 1st, he stated he would be available if needed.

Mr. Davis asked when Mr. Witt's term is effective.

Mr. Marx replied it was January 2nd.

Mr. Davis asked if there were deputies who serve at Mr. Marx's pleasure and are they authorized after service of the elected official is ended, and if there needed to be an appointment for that single day that maintains the deputies.

Mr. Dolin replied that he believes the law says that you are there until your successor qualifies and would you remain a defacto officer, even though retired. As a booking matter if there is no one there and a legal matter comes up, Mr. Marx would be available, but he would not be paid by the county.

Mr. Davis asked Mr. Dolin to take a look at the technical issue of having no prosecutor on January 1st.

Mr. Dolin stated that he would look in to it and added that the assistant prosecutors would be able to cover.

Mr. Davis congratulated Mr. Marx on his retirement.

Mr. Marx stated they were asking for 2% more than what was granted last year. They tried to stick to the parameters. There were a few mathematical errors which Ms. Barnhart is correcting. They expect to return a significant amount of funds as they are understaffed at the moment.

Mr. Davis stated that he didn't think there would be an issue with the 2% increase but asked about the 12% increase in salaries reflected.

Ms. Barnhart stated that there were some employees in there that should not be included. She added that the office was not fully staffed on January 1, 2016, but were later in the year. The current staffed number reflects that.

Mr. Davis asked what the salary request for 2017 was.

Mr. Marx replied it was \$919,809. He added that the Prosecutor salary and FOJ would also increase.

Ms. Brown stated that a 2% increase in salary and the increase in grant match resulted in an overall 2.27% increase in the overall budget, which should be fine.

Mr. Marx stated that Mr. Witt will need to be given money to staff his office adequately to best serve the county.

Mr. Davis stated the Commission would look favorably on the \$919,809 line item.

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Mr. Davis asked why the DTAC salary line item was increased by about \$10,000.

Ms. Barnhart stated it was because of an increase for Mr. Horacek and programs.

Mr. Davis stated that could be worked out staff to staff and that he was ok with amended requests.

Mr. Witt stated that he appreciated the opportunity to attend the hearing and appreciated the 2% increase. They will make adjustments as needed should there be any hiccups in the transition.

Mr. Witt asked if the \$125,714 with DTAC was sustainable based on historic revenues.

Ms. Brown replied that it was for the current period.

Mr. Davis congratulated Mr. Marx on his retirement and wished him nothing but the best.

The budget hearing closed at 10:14 a.m.

Budget Hearing – Emergency Management Agency

The Commissioners met at 10:28 a.m. to discuss Emergency Management Agency's 2017 Budget Request. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jon Kochis, Christy Noland, Jason Dolin, and Spencer Remoquillo.

Mr. Kochis thanked the Commissioners for the changes in health insurance coverage. He stated he was very appreciative.

Mr. Kochis presented the attached presentation.

He reviewed the parameters. The 2017 request is a 2% increase (within parameters) for a \$97,059 grant match plus the \$6,500 alarm system, resulting in an overall request under 2%. He went on to discuss salaries and benefits; contractual services; equipment; travel; and other expenses.

The EMA Department mission is to establish, coordinate, and sustain partnerships throughout Fairfield County, united in efforts to prepare for emergencies and to minimize loss of life and property and help the community to return to normalcy when they occur.

The EMA goals and objectives for the year include: FEMA approval of the four year mitigation plan; construction of a storage garage for EMA vehicles; and a study of County public safety communications.

Mr. Levacy stated that he completely supported a countywide communications partnership.

In 2016 EMA has revamped the Emergency Operation Plan in making it user friendly by cutting the contents in half and also updated the National Standard Debris Management Plan.

Challenges for 2017 include fine tuning of processes, main grant (EMPG) funding increasing again, Homeland Security Grants shrinking; and Cyber Terror and Contagious Disease planning.

Mr. Kochis added that he is the President Elected of the Emergency Management Agency of Ohio. He also thanked the Commissioners for the help with the grant award for the Villages of Rushville and West Rushville's outdoor sirens.

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Mr. Levacy asked if there were any sirens holes throughout the county.

Mr. Kochis replied there were not in any municipalities. Bremen has a weaker siren and will get around to that issue. They will next look at the highest populations area that need addressed.

He added that the airport is going great. The runway is finished.

Ms. Brown thanked Mr. Kochis for his work on the security committee.

The budget hearing closed at 10:45 a.m.

Budget Hearing – Facilities

The Commissioners met at 10:45 a.m. to discuss the Facilities 2017 Budget Request. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Dennis Keller, Jason Dolin, and Spencer Remoquillo.

Mr. Keller thanked the Commissioners for the opportunity.

Mr. Keller presented the attached budget presentation.

The Facilities mission statement is to be proactive and responsible in maintaining all county facilities to insure a comfortable, safe, and pleasant work environment for our County employees and the public.

The department provides maintenance for 20 buildings with 9 staff. The also provide housekeeping for 10 buildings 6 janitorial staff.

The budget request reflected a .26% decrease from 2016. This does include the 2% salary and health insurance increases. A likely retirement situation allows for a potential promotion to fill the maintenance manager position for the new jail. Contract services for landscaping and housekeeping provide a better value and help keep costs down.

This year's budget includes \$40,000 for a new snow plow truck. Several vehicles will need replaced over the next few years as many are over 10 years old. The goal is to replace one vehicle a year. Repair and maintenance as well as equipment costs are increasing due to the aging of the facilities. Workers comp and life insurance costs have increased, while fuel costs have decreased due to market conditions.

Mr. Levacy asked what the rental and lease included.

Mr. Keller replied it was Drew Shoe, Health Department, and Pickerington Title.

The five year capital improvement plan includes the following projects in 2017: DACO painting and ADA parking; GCS/JFS replacement of exterior doors; Hall of Justice window replacement; parking lot drainage at the Dog Shelter; and the demolition of the Conrad building and maintenance shop. They will pursue a grant for the courthouse renovation planning from the State Historic Preservation Office.

Several repairs and improvements were made in 2016 including remodel projects at the Dog Shelter, Amstutz building, and Tussing Road Government Service Center meeting room. The roof at the Liberty has been replaced and the clock tower at the Government Service Center was repaired after wind damage. Several parking lots and the roads at the Liberty Center were repaved. A reception desk was added at the Administrative Courthouse as well as signage improvements at several county buildings. Challenges for 2017 and beyond include keeping up with the five year improvement plan; improving service and response times to maintenance problems; developing a new records center, EMA storage, and maintenance shop; repairing or replacing the

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College Avenue bridge (cost unknown); restoring the Administrative Courthouse to preserve historical value; and opening the new jail and public safety facility.

Mr. Levacy believes the roof on the Administrative Courthouse should be the first priority on that building.

The jail project is 55% completed and remains on budget and on schedule. One inmate pod will be completed February 2, 2017, for training. The building is set to be completed by June 15, 2017, for move-in. Inmates should start moving in on June 16th. Furniture, fixtures, and equipment will be installed in early June. The MSMJ will be demolished and a parking lot will be put in its place by August 24, 2017. The new building is 110,000 square feet and will require at least one maintenance person dedicated to that building. The maintenance person will have assistance from the Sheriff's Office through trustees or another method. Janitorial services for public areas will most likely be contracted.

Mr. Kiger asked that if the Administrative Courthouse walls are painted, they get a new color.

Mr. Levacy commended Mr. Keller on his work.

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

Budget Hearing – Treasurer

The Commissioners met at 11:17 a.m. to discuss the Treasurer's Office 2017 Budget Request. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jim Bahnsen, OU Intern Jessie, and Spencer Remoquillo.

Mr. Bahnsen presented his budget. The big change was separating out the main contract services item into several specific items, breaking out what was for temporary services; training, membership, dues; conferences; and printing and binding. This will help them keep a better idea of what is available in each category.

Ms. Brown stated that the contractual services overall had increased by \$12,000.

Mr. Bahnsen stated that at some point health insurance had been switched to DTAC and he'd like to move 70% of that back to the general revenue fund. Salaries have been slightly adjusted as well. Contract Services is up in part due to banking fees being higher than projected.

Ms. Brown asked if any of the contract services can be paid out of DTAC.

Mr. Bahnsen replied that while there is money in DTAC, he does not think it can be used for that purpose. The printing and binding is for sending the tax bills. Recent history does not show that particular service being paid for by DTAC dollars.

The motivation to move the health insurance from the DTAC is because it is not known why it was paid from that fund in the first place.

Ms. Brown suggested it was probably paid from the DTAC because it was allowable and saved the general revenue fund an expense.

Mr. Bahnsen stated that \$35,000 will be reimbursed to the general fund for Michael Kaper's services to the Land Bank this year.

Ms. Brown stated that when it comes to the use of DTAC they should expend what is allowable and practical.

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Mr. Davis asked Mr. Bahnsen to look into that topic.

The hearing was closed at 11:24 a.m.

Budget Hearing – Municipal Judges

The Commissioners met at 11:25 a.m. to discuss the Municipal Judges 2017 Budget Request. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Judge Landefeld, Judge Fields, Jackie Long, and Tamara Bartek.

Mr. Levacy thanked everyone for attending.

Ms. Long stated that with the judicial budget, the only change requested (differing from the worksheets) was regarding jury trials. This year's number of jury trials has been unusually high. The projected budget covers 14-15 per year, and this year is expected to see a level of the mid-20s. Juror expenses have been covered with account to account transfers this year. They are asking that the \$6,500 in that line item be increased to \$8,000 for next year.

Judge Field stated that they have no control over that.

Ms. Brown asked if they wanted to move \$1,500 from materials and supplies to juror expenses.

Ms. Long stated that she moved that last week (for 2016) and is asking for an increase. Mr. Davis reviewed the individual line items. He asked what the remainder of the materials and supplies will be used for.

Ms. Long will move the excess over to trials.

Mr. Davis clarified that Ms. Brown was suggesting that the \$1,500 be moved from materials and supplies to juror expenses in the 2017 projection, given the history. He went on to ask what the proposal was for the allocation issue.

Ms. Long replied that they were asking for \$145,000 this year. A federal grant was obtained that brought the original request down by \$16,000.

Judge Fields added that the thought is that all the testing for Common Pleas will be done at Municipal Court, including those outside of the drug court.

Mr. Davis asked if there was a projected savings with adding the testing, should they be seeing that savings in another line item?

Ms. Bartek first thanked the Commissioners for the additional allocation for a tester last year. The SCRAM bill has been reduced by \$19,000 a month, while increasing drug testing by 58%.

Mr. Davis asked where that savings is seen.

Ms. Knisley stated it was in the county's budget. While the SCRAM monitoring does go down, the testing does have a cost. Ms. Brown added that the testing level has increased.

The general consensus was that the greater use of testing results in deterrence most of the time. It can also result in catching problems, but mainly the result is deterrence.

Mr. Davis asked if the testing is resulting in increased jail population.

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Judge Landefeld stated that Common Pleas is doing a number of revocations. This is a large number of the current increased population.

Judge Fields stated without the testing, he's more likely to keep them in jail for their own well-being. With the testing, he can test more frequently and keep them out of jail.

Mr. Davis stated the Commission was interested in as much information on the grant as they are willing to share.

Judge Landefeld stated they would definitely share the information.

Mr. Davis thanked everyone for their time.
The budget hearing was closed at 11:56 a.m.

Budget Hearing – Domestic Relations Court

The Commissioners met at 1:38 p.m. to discuss the Domestic Relations Court 2017 Budget Request. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Aunie Cordle, Bart Hampson, Branden Meyer, Judge Smith, and Lori Lovas.

Judge Smith stated they submitted the same budget as last year with the recommended 2% increases and health insurance adjustments. She thanked the Commissioners again for the extra shared employee with JFS, as it has been very valuable. She also thanked the Commissioners for the Visitation Center and their new location.

Ms. Brown asked Judge Smith if the Visitation Center would be interested in using the second floor when Reentry moves to the new jail.

Judge Smith replied that she thought they could and that they probably needed another individual. They currently have a wait list of ten.

Judge Smith explained the new position with JFS in further detail. Marea Jones was designated to be the Domestic Relations Court Specialist, and she is doing a great job. Since she started in late March, they have attended 180 "first hearings" (through September). Forty-four of those cases have "screen in" with 129 "screened out" (not necessarily because CPS doesn't have interest, but because they have already investigated). This has greatly increased the collaboration between the DR Court at CPS. This effort has been nothing but positive.

Ms. Brown thanked Judge Smith for coordinating her special projects fund to support security for Visitation.

The hearing concluded at 1:48 p.m.

Budget Hearing – JFS

The Commissioners met at 1:50 p.m. to discuss the JFS 2017 Budget Request. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Aunie Cordle, and Bart Hampson.

Ms. Brown reviewed the 2017 allocation which includes increases of \$68,569 for Child Protective Services; \$7,629 for the Public Assistance Mandated Share; \$2,713 for Child Support Enforcement; and \$5,920 for the 2% increase and full year of employment for Marea Jones.

She also received JFS associated revenues and projections through 2019.

Ms. Cordle presented her presentation. She thanked the Commissioners for the health insurance changes. JFS is following the parameters set by the Commissioners.

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The mission of JFS is to provide services that encourage productivity, develop competencies, ensure accountabilities, and promote self-reliance, family stabilities, and child safety.

JFS's five strategic themes are the following:

1. JFS responsibly obtains, maximizes, and allocates financial resources.
2. JFS values and respects employees as our greatest asset.
3. JFS measures performance in all program areas and supports continuous quality improvement.
4. JFS provides exceptional customer service.
5. JFS promotes community collaboration and partnership.

Successes in 2016 in WIOA included the collaboration of WIOA and TANF staff for the implementation of CCMEP program; exceeding 8 of 9 performance measures of the Annual Performance Report while meeting the other measure; and the Gales Learning Center.

Child Support Enforcement's successes include the option to accept credit card payments as well as the expansion of seek work efforts.

In 2016, Community Services implemented shared services for Medicaid applications and reapplications and also implemented significant policy changes for the aged, blind, and disabled Medicaid customers.

2016 successes for Protective Services include receiving full incentive awards, Ms. Burre serving as a leader at the state level for advocacy for foster and adoptive children, and the cross training of CPS and APS screeners to handle both types of calls.

The challenges expected for WIOA in 2017 include staff turnover and CCMEP TANF funds.

Child Support challenges for next year include the change in the prosecutor's office (working out processes) as well as managing caretaker cases.

Community Services expects to have issues with the Ohio Benefits eligibility system as it has several defects and is not user friendly.

The challenges in 2017 for Protective Services include the transition of all children in custody to Managed Care Plan by January 1, 2017, the increasing number of children in custody, and successful passage of the Protective Services Levy in November of 2017. Mr. Davis asked what the current millage was and what they were going for.

Ms. Cordle replied the current levy is for 1 mill which generates \$3.2 million a year. They plan to go for 2 mills in November which would bring in roughly \$6.4 million. The 2 mill would still find JFS short around year 8.5 of the 10 years.

Mr. Davis stated he would like to meet about the levy at a later date.

News of note for JFS includes the success of the DR Court Specialist as discussed in the DR Court Budget Hearing. Turnover is a concern as it is at 17% for 2016 and may increase. Last year's total was 14%. The opiate crisis is also creating a lot of hardships on Protective Services.

Mr. Levacy asked why turnover was so high.

Ms. Cordle replied there were a high number of transfers within the county. Individuals are taking more money to go elsewhere. Ms. Cordle believes a county-wide compensation plan will address that issue. She also added that the CPS positions are hard work, and that the upfront training has helped.

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Mr. Davis thanked Ms. Cordle for her leadership.

The hearing was closed at 2:25 p.m.

Adjournment

With no further business, on the motion of Steve Davis and a second of Mike Kiger the Board of Commissioners voted to adjourn 2:26 p.m.

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

The next regular meeting for the Board of Commissioners is scheduled for Tuesday, November 1, 2016 at 10:00 a.m. with review session at 9:00 a.m. on the same day.

Motion by: *Davis* Seconded by: *Kiger*

that the October 27, 2016 minutes were approved by the following vote:

YEAS: NAYS: None

ABSTENTIONS: None

*Approved on November 1, 2016

Steven A. Davis *Dave Levacy* *Mike Kiger*

Steven A. Davis
Commissioner

Dave Levacy
Commissioner

Mike Kiger
Commissioner

Rachel Elsea

Rachel Elsea, Clerk