

**Regular Meeting #49 - 2021
Fairfield County Commissioners' Office
October 28, 2021**

Commissioners' Regular Meeting

A regular meeting of the Fairfield County Board of Commissioners was held on Tuesday, October 28, 2021, beginning at 9:00 a.m., with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Aunie Cordle, Rachel Elsea, Lisa McKenzie, and Chris Wagner.

Pledge of Allegiance

Commissioner Levacy led everyone in the pledge of allegiance.

Announcements

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

Public Comment

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

Approval of Minutes for Tuesday, October 26, 2021

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 26, 2021 Regular Meeting.

Roll call vote of the motion resulted as follows:

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

Approval of the Resolutions

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

- | | |
|--------------|---|
| 2021-10.28.a | A resolution entering into a contract between Fairfield County and the CFLP Solid Waste District for Recycling Services for 2022.
[Commissioners] |
| 2021-10.28.b | A resolution to appropriate from unappropriated in a major expenditure object category County Engineer 2024-Motor Vehicle for cell phone stipend [Engineer] |
| 2021-10.28.c | A Resolution Approving an Easement and right of way with South Central Power Company to Install an Underground Electric Service at 4585 Drinkle Road [Facilities] |
| 2021-10.28.d | A resolution approving an account to account transfer 2120 Prosecutor Victim Witness [Prosecutor] |
| 2021-10.28.e | A resolution approving an account to account transfer into a Major Expense category for Fairfield County Treasurer [Treasurer] |

Roll call vote of the motion resulted as follows:

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

Review

Ms. Elsea provided an update on the communication to the resident regarding the lighting on Fair Avenue.

Budget Hearing – Recorder's Office

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The Commissioners met at 9:01 a.m. for the Recorder's 2022 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, Aunie Cordle, Rachel Elsea, Chris Wagner, and Lisa McKenzie.

Mr. McKenzie reported the only increase in the budget was for salaries as they are going from 35 hours to 40 hours.

Mr. Levacy asked if they closed for lunch.

Ms. McKenzie replied that they did at one point, but no longer do.

The office is currently full staffed with four employees. They remain extremely busy. She is thinking of brining Mr. Wood back this summer for some help.

Dr. Brown asked what the cash balance was for the computer fund.

Ms. McKenzie reported it was \$152,000. This is higher than expected, but does make sense with the amount of business they have.

Budget Hearing – Coroner's Office

The Commissioners met at 9:09 a.m. for the Coroner's Office 2022 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, Aunie Cordle, Rachel Elsea, Chris Wagner, Luann Davidson, and Dr. Varney.

Ms. Davidson reviewed the 2022 budget. The only increases were for contract services for autopsies as those costs have gone up. The office has posted the Chief Investigator position and have not yet filled that.

Dr. Varney explained there is a concerted effort to prosecute overdose cases. He does not feel overdoses are accidental and is working with the prosecutor and law enforcement to prosecute whenever they can. Autopsies eliminate all other possibilities of death. So far there have been 68 autopsies and last year's total was 54.

Mr. Levacy asked how they tie the drugs to the death.

Dr. Varney replied they have to tie the drug and the specific purchase. They have had success getting more cases brought forwarded. There are currently two pending trials.

In 2020 there were 46 overdoses in Fairfield County with 37 this year (and multiple pending). This is for individuals that expire in Fairfield County. The number would be higher for those transfer to Franklin County.

Mr. Fix asked what drugs were seen more.

Dr. Varney stated they are mainly seeing fentanyl. They discuss with law enforcement which cases they should prosecute.

Mr. Fix asked where the morgue is.

Dr. Varney replied it is at FMC and they now have a mobile morgue they store at their facility and are working to house at FMC long term. If it were used they would need

Mr. Davis asked if there was a number where the math would dictate doing autopsies inhouse.

Dr. Varney replied that it was recently studied. Licking County spent \$2 million to build their morgue twenty years ago. The staffing would be over \$160,000 (forensic pathologist and two support staff). The money to staff and supply it would exceed their budget. Dr. Varney will get the information on how many autopsies would dictate doing them in house.

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Mr. Fix also asked about the Chief Investigator.

Dr. Varney replied that Ms. Davidson and himself have absorbed those duties.

Budget Hearing – Clerk of Courts

The Commissioners met at 9:26 a.m. for the Clerk of Courts 2022 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, Aunie Cordle, Rachel Elsea, Branden Meyer, and Chris Wagner.

Mr. Meyer reviewed the attached presentation.

The Commissioners and Mr. Meyer discussed fees, fund balances, and expected transfers. The budgeted transfer for the next five years is \$750,000 each year.

Budget Hearing – Auditor, GIS, Real Estate, and IT

The Commissioners met at 9:43 a.m. for the Auditor, GIS, Real Estate, and IT 2022 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, Aunie Cordle, Rachel Elsea, Dan Neeley, Dave Burgei, Chris Wagner, Joshua Horacek, and David Miller.

Dr. Brown reviewed the attached presentation.

The Commissioners discussed MCJDC.

Mr. Davis stated that he had initially thought they should do a follow on after the new auditor was in at the end of November, but he feels today's presentation will suffice.

Mr. Levacy asked for a review of planned IT projects for 2022.

Dr. Brown reviewed the planned projects.

Mr. Miller replied they are excited for the future.

Budget Hearing – Municipal Clerk Office

The Commissioners met at 10:25 a.m. for the Municipal Clerk 2022 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, Aunie Cordle, Rachel Elsea, Dan Neeley, Chris Wagner, and Valeda Slone.

Ms. Slone reviewed her 2022 budget. There are no changes.

Ms. Slone discussed the current staffing issues what has turned into a more permanent temporary position. She will address this with the city as the position has been in existence for 25 years.

The Commission was in recess at 10:37 a.m.

Budget Hearing – Common Pleas Court

The Commissioners met at 11:00 a.m. for the Common Pleas Court 2022 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, Aunie Cordle, Rachel Elsea, Magistrate Boone, Shannon Seesholtz, and Judge Berens.

Judge Berens believes he and Judge Trimmer are continuing to conduct the courts operations in a way that is efficient and effective. They have a very capable staff led by Magistrate Boone and assisted by Ms. Seesholtz.

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Magistrate Boone stated there was not a whole lot of movement from last year. They continue to rely on a lot of state grants and continue to seek new grants. The big news this year is the partnership with State Highway Patrol. They recently got a like-new SUV through their donation program. The office has reviewed and revamped the Probation Department budget to bring the department in the black. The probation fee intake has tripled since this change. These fees are used for trainings, certificates, etc. Case filings have remained steady.

Magistrate Boone included some numbers on indigent defense, should the Commission get any questions or requests from the Bar Association.

The Commissioners, Judge Berens, and Magistrate Boone discussed the rates.

Magistrate Boone mentioned that the Adult Parole Authority takes up two offices in their building. They have an automatically renewing lease. Should that lease come up, the probation department would be very interested in that space.

Dr. Brown added that the APA offices would be fine going to a different space, but DAS feels the location is prime due to the security at the front door. She suggested considering moving the law library to the administrative courthouse.

Budget Hearing – Municipal Judges

The Commissioners met at 11:30 am for the Municipal Judges 2022 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, Aunie Cordle, Judge Fields, and Jackie Long.

Ms. Long presented the 2022 budget.

Interpreter costs are increasing according to Judge Fields. They are also seeing increases in individuals being deemed incompetent. There are four different special dockets in the court (mental health, veterans/patriot, drug and recovery). Court operations are running smoothly. They are working with community partners to assist those facing eviction.

Judge Fields will continue to serve as administrative judge.

Mr. Levacy mentioned the state's position on indigent defense and that the state budget may not be able to fully fund county expenses in this area.

Commissioner Davis left the meeting at 11:55 a.m.

The Commissioners and Judge Fields discussed various issues in the Municipal Court.

Budget Hearing – Veterans Services

The Commissioners met at 12:01 p.m. for the Veterans Services Commission 2022 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Jeff Fix and Dave Levacy. Also present were Carri Brown, Aunie Cordle, Rachel Elsea, and Park Russell.

Mr. Russell presented his budget for 2022. They are requesting an additional employee. This employee will help with succession planning.

He expressed his concerns with having a location at the new location in Pickerington as Fairfield County serves veterans no matter what county they reside in. He is worried they will have an influx of veterans from other counties coming to that location. In order to help curb this they will operate on an appointment basis.

Mr. Fix asked what portion of their cases come from the northwest portion.

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Mr. Russell replied it was around 20% and those veterans mainly come for financial assistance. They are working on reaching the younger veterans in the community, especially in the northwest portion.

Mr. Levacy asked about a program to get younger veterans participating in organizational clubs.

Mr. Russell spoke to the club like mentality of some of the veterans' organizations and how they are viewed by younger veterans.

Mr. Fix offered to help however possible in the northwest portion.

Mr. Russell asked if they would be granted their request of an additional employee.

Mr. Levacy replied they would.

Budget Hearing – Soil and Water

The Commissioners met at 12:15 p.m. for the Soil and Water 2022 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Jeff Fix and Dave Levacy. Also present were Carri Brown, Aunie Cordle, Rachel Elsea, Christina Holt, Nikki Drake, and Jonathan Ferbrache.

Ms. Drake reviewed the organizational chart, a chart showing where work time is spent, a chart showing the Ohio Department of Agriculture match, county v. total spending, USDA-FSA program payments, and a chart showing the money put into the local economy through agriculture programs.

Ms. Drake noted ODA has finally provided the formula on how they determine what each county gets. There is a flat rate of \$15,000 which is doubled if the Commission gives a certain amount.

Mr. Fix asked how Fairfield Growing was going.

Mr. Ferbrache it is going well and there is a lot of work to do.

Ms. Drake stated that they may need to look at the compensation for employees in a few years as they are unable to retain individuals for long. A state-wide survey has been completed and Soil and Water compensation is low across the state.

Mr. Ferbrache added that their office operates on a much higher technical level than other soil and water conservation districts. He suggested looking at similar communities outside of Ohio to see what they are doing.

Mr. Fix thanked the office for their work. He requested to know whatever the Commission can do to help the office.

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Adjournment

With no further business, on the motion of Jeff Fix and a second of Dave Levacy, the Board of Commissioners voted to adjourn at 12:35 p.m.

Roll call vote of the motion resulted as follows:

Voting aye thereon: Jeff Fix and Dave Levacy

Absent: Steve Davis

The next Regular Meeting is scheduled for Tuesday, November 2, 2021, at 9:00 a.m.

Motion by: _____ Seconded by: _____
that the October 28, 2021 minutes were approved by the following vote:

YEAS:

NAYS: None

ABSTENTIONS: None

*Approved on November 2, 2021


Steven A. Davis
Commissioner

Steven A. Davis
Commissioner


Dave Levacy
Commissioner

Dave Levacy
Commissioner


Jeff Fix
Commissioner

Jeff Fix
Commissioner

Rachel A Elsea
Rachel A Elsea, Clerk

Rachel A Elsea, Clerk

Recommended

Recommended with caution

Not recommended at this time

Recorder

- The nearly \$400K budget as presented is recommended.
- It includes increases for the compensation plan adjustments.
- The department has experienced a high degree of turnover and has had to use temporary workers.
- The Recorder has implemented new technology (from the equipment fund) and is excited about the new services.
- It is possible there will be some requests for some additional appropriations in the future.
- Some employees work 35 hours per week, while others work 40 hours per week.
- The current labor market signals a need for 40 hours weekly for recruitment.
- The Recorder is interested in digitizing records, and there may be special grants available for that project.
- The project is in its conceptual stage.

		2022		Level 3	2021 Original		2021 Revised	2021 Expenses	2020	% on 2021
		2022		2022	Budget		Budget	as of 9/21/2021	Expenses	Revised
RECORDER										
22100100	510010									
	SALARY, ELECTED OFFICIALS	72,022	72,022	72,022	70,783	70,783.00		52,114.92	66,770.14	1.75%
22100100	511010		155,000	155,000	132,000	132,000.00		83,869.29	128,509.63	17.42%
22100100	514010		5,000	5,000	3,500	3,500.00		-	7,206.86	42.86%
22100100	521000		106,000	101,000	99,000	99,000.00		42,783.52	87,704.58	2.02%
22100100	521025							26.65	8.20	0.00%
22100100	521100		250	250	360	360.00		149.65	208.05	-30.56%
22100100	522000		2,995	2,995	2,950	2,950.00		1,844.26	2,736.05	1.53%
22100100	523000		36,500	36,500	32,000	32,000.00		18,827.83	27,642.23	14.06%
RECORDER										
22100100	526000									
	WORKERS COMP	2,100	2,100	2,100	2,061	2,061.00		1,291.52	1,521.19	1.89%
22100100	530000		15,000	15,000	15,000	15,000.00		7,437.46	10,110.51	0.00%
22100100	543000		10	10	10	10.00		-	-	0.00%
22100100	558000		2,500	2,500	2,500	2,500.00		452.14	-	0.00%
22100100	561000		2,000	2,000	2,000	2,000.00		507.63	1,343.50	0.00%
	GENERAL OFFICE SUPPLIES									
	TOTAL RECORDER	399,377	399,377	394,377	362,164	362,164.00		209,304.87	333,760.94	8.89%

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ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

22100100 RECORDER

2018

2019

2020

9.23.21

22100100	510010	SALARY, ELECTED OFFICIALS	63,098.00	63,098.00	66,770.14	52,114.92	70,783.00
22100100	511010	SALARY, EMPLOYEES	128,128.17	128,228.13	128,509.63	89,494.90	132,000.00
22100100	514010	VACATION PAYOUT	.00	3,062.15	7,206.86	.00	3,500.00
22100100	521000	HEALTH INSURANCE	98,355.60	103,015.10	87,704.58	44,429.04	99,000.00
22100100	521025	HLTH INS - EAP	.00	.00	8.20	28.70	.00
22100100	521100	LIFE INSURANCE	360.10	350.65	208.05	153.30	360.00
22100100	521201	DISABILITY INSURANCE SHORT	119.28	112.32	.00	.00	.00
22100100	522000	MEDICARE	2,521.05	2,555.22	2,736.05	1,925.83	2,950.00
22100100	523000	RETIREMENT-PERS	26,771.42	26,771.44	27,642.23	19,615.41	32,000.00
22100100	526000	WORKERS COMP	1,650.51	1,448.16	1,521.19	1,361.15	2,061.00
22100100	530000	CONTRACTUAL SERVICES	14,326.46	13,555.29	10,110.51	7,437.46	15,000.00
22100100	543000	REPAIR AND MAINTENANCE	.00	.00	.00	.00	10.00
22100100	558000	TRAVEL REIMBURSEMENT	2,080.90	1,969.88	.00	452.14	2,500.00
22100100	561000	GENERAL OFFICE SUPPLIES	999.02	779.31	1,343.50	507.63	2,000.00
22100100	574000	EQUIPMENT, SOFTWARE & FIXT	.00	1,069.66	.00	.00	.00
TOTAL RECORDER			338,410.51	346,015.31	333,760.94	217,520.48	362,164.00

Coroner

- Since the last budget cycle, the department has increased its awareness of public sector requirements to the Coroner.
- The model of service delivery for investigation is the general use of contracted services. There are two employees of the Coroner now – but there is a posting planned for an additional part-time investigator, and this accounts for the change in the salary line. There is no expectation for health insurance for this position.
- We have *confirmed the desired hiring plan* (which differs from the previously communicated desire for independent contractors) and the general contracted services plan. We should inquire about the expectations for 2023, which is likely a standard increase based on merit and no other changes in hours or delivery of service.
- The Coroner is following contracting procedures.
- The proposed budget is 9% over the current budget, which accounts for some changes based on operational need in 2021. It is recommended as presented, with the minor adjustment of holding health insurance flat for the anticipated two selections of family coverage (which is an increase in that line item). Contracted services is increased based on expected needs for autopsy services, *as those costs are increasing*.

CORONER - ADMIN			
25100100	510010	SALARY, ELECTED OFFICIALS	64,442
25100100	511010	SALARY, EMPLOYEES	112,112
25100100	514010	VACATION PAYOUT	-
25100100	514020	SICK PAYOUT	4,650
25100100	521000	HEALTH INSURANCE	42,000
25100100	521100	LIFE INSURANCE	132
25100100	522000	MEDICARE	2,560
25100100	523000	RETIREMENT-PERS	24,800
25100100	525000	UNEMPLOYMENT	-
25100100	526000	WORKERS COMP	2,650
CORONER - ADMIN			
25100100	530000	CONTRACTUAL SERVICES	275,000
25100100	561000	GENERAL OFFICE SUPPLIES	3,000
25100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	7,500
TOTAL CORONER - ADMIN			538,846

Coroner workload measures from the CAFR:

In 2018, there were 51 autopsies.
In 2019, there were 52 autopsies.
In 2020, there were 54 autopsies.

In 2018, there were 138 investigations.
In 2019, there were 405 investigations.
In 2020, there were 436 investigations.

The number of investigations increased more than most other workload measures. We do know from previous conversations that investigations can range greatly in terms of depth, as one compares one to another.

- *Overall, the budget is recommended given it is within the spirit of parameters. The caution arises from the uncertainty in autopsy expenses and the desire to learn more about service delivery in terms of contracted services versus hiring of employees and the factors that go into those decisions in selecting which model fits.*



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ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

2018

2019

2020

9-23-21

25100100 CORONER - ADMIN

25100100	510010	SALARY, ELECTED OFFICIALS	56,458.00	56,458.00	56,458.00	46,619.74	63,278.00
25100100	511010	SALARY, EMPLOYEES	144,422.85	160,301.70	81,418.92	52,576.45	83,134.61
25100100	514010	VACATION PAYOUT	.00	518.57	.00	3,942.99	3,942.99
25100100	514020	SICK PAYOUT	.00	.00	.00	6,734.40	6,734.40
25100100	521000	HEALTH INSURANCE	54,265.97	46,348.22	40,726.56	29,619.36	40,000.00
25100100	521100	LIFE INSURANCE	119.11	159.65	87.60	65.70	100.00
25100100	521200	DISABILITY INSURANCE LONG	83.55	291.60	.00	.00	.00
25100100	521201	DISABILITY INSURANCE SHORT	117.59	410.64	.00	.00	.00
25100100	522000	MEDICARE	2,750.97	3,013.03	1,972.05	1,487.51	2,550.00
25100100	523000	RETIREMENT-PERS	28,123.44	30,346.16	19,302.87	13,747.58	24,600.00
25100100	525000	UNEMPLOYMENT	.00	.00	3,362.33	1,353.29	2,600.00
25100100	526000	WORKERS COMP	1,838.65	1,583.75	1,501.82	195,091.58	253,511.79
25100100	530000	CONTRACTUAL SERVICES	103,693.01	102,023.30	211,742.63	2,065.82	3,000.00
25100100	561000	GENERAL OFFICE SUPPLIES	1,843.49	2,066.72	1,340.76	5,349.87	10,042.00
25100100	574000	EQUIPMENT, SOFTWARE & FIXT	4,657.84	8,756.23	2,409.00		
TOTAL CORONER - ADMIN			398,374.47	412,277.57	426,791.01	358,654.29	493,493.79

Clerk of Courts

- The Clerk of Court follows the compensation plan and county policy. The main change for 2022 is for the adjustments based on the labor market, and those changes have already been made in 2021.
- The average rate of pay reported by HR for the Clerk of Courts and other departments of interest are:

COC	19.76
JFS	22.45
JUV CT	27.37
- At about \$41,100, the average annual rate of pay is lower than the county average, which is consistent based on the assignment of compensation ranges of the positions based on job requirements.
- The overall general fund budget is recommended at \$1,545,783.
- The Clerk of Courts has been very cooperative with Certificate of Title surplus funds.
- Employees participate on multiple countywide committees.
- The Clerk of Courts is in the process of documenting *technology needs* believed to be arising from the public health emergency and will provide information about that for potential use of ARP funding. There is no additional technology request in the 2022 general fund request, and there could be a need for additional appropriations if case management improvement costs in response to the health emergency are not all eligible for ARP use.

	DESCRIPTION	Draft/Final 2022	Level 3 2022	2021 Original Budget	2021 Revised Budget	2021 Expenses as of 9/21/2021	2020 Expenses	% on 2021 Revised
CLERK OF COURTS								
11100100	510010 SALARY, ELECTED OFFICIALS	77,075	86,709	75,681	75,681.00	55,758.42	67,525.00	14.57%
11100100	511010 SALARY, EMPLOYEES	831,300	831,300	720,000	720,000.00	517,480.55	716,306.47	15.46%
11100100	513000 OT, OVERTIME	500	500	500	500.00	25.42	55.91	0.00%
11100100	514010 VACATION PAYOUT	-	-	-	-	-	5,420.60	0.00%
11100100	514020 SICK PAYOUT	-	-	-	-	-	1,504.38	0.00%
11100100	521000 HEALTH INSURANCE	319,600	307,300	305,600	305,600.00	199,807.90	303,345.81	0.56%
11100100	521025 HLTH INS - EAP	75	75	75	75.00	38.95	47.15	0.00%
11100100	521100 LIFE INSURANCE	968	968	968	968.00	667.87	910.02	0.00%
11100100	522000 MEDICARE	13,400	13,400	11,769	11,769.00	7,694.60	10,706.18	13.86%
11100100	523000 RETIREMENT-PERS	128,600	128,600	110,300	110,300.00	78,510.43	109,729.42	16.59%
11100100	526000 WORKERS COMP	13,000	13,000	13,000	13,000.00	9,675.95	11,633.73	0.00%
11100100	530000 CONTRACTUAL SERVICES	135,000	135,000	135,000	134,948.78	70,231.87	73,518.98	0.04%
11100100	543000 REPAIR AND MAINTENANCE	2,800	2,800	2,800	2,800.00	350.00	19.80	0.00%
11100100	550400 TRAINING, MEMBERSHIP, DUES	3,410	3,410	3,410	3,410.00	3,296.00	3,296.00	0.00%
11100100	550410 WORKSHOP	500	500	500	500.00	40.00	-	0.00%
11100100	550460 CONFERENCE	525	525	525	525.00	399.00	-	0.00%
11100100	554010 NEWSPAPER	530	530	450	530.00	524.50	447.84	0.00%
11100100	558000 TRAVEL REIMBURSEMENT	1,500	1,500	1,500	1,500.00	607.95	727.53	0.00%
11100100	558002 MEAL REIM NON OVRNGT TRAV	500	500	500	500.00	60.00	-	0.00%
11100100	561000 GENERAL OFFICE SUPPLIES	28,000	28,000	28,000	28,401.93	10,462.76	19,398.66	-1.42%
11100100	562600 FUEL (GASOLINE/DIESEL)	800	800	800	800.00	38.89	91.99	0.00%
TOTAL CLERK OF COURTS		1,558,083	1,555,417	1,411,378	1,411,808.71	955,671.06	1,324,685.47	10.17%



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ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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11100100 CLERK OF COURTS

2018 2019 2020 9/23/21

11100100	510010	SALARY, ELECTED OFFICIALS	67,525.00	67,525.00	67,525.00	55,758.42	75,681.00
11100100	511010	SALARY, EMPLOYEES	671,574.38	688,238.47	716,306.47	548,890.12	720,000.00
11100100	513000	OT, OVERTIME	189.74	34.79	55.91	25.42	500.00
11100100	514010	VACATION PAYOUT	1,567.08	2,134.44	5,420.60	.00	.00
11100100	514020	SICK PAYOUT	1,681.14	.00	1,504.38	.00	.00
11100100	521000	HEALTH INSURANCE	301,767.24	331,571.68	303,345.81	211,219.92	305,600.00
11100100	521025	HLTH INS - EAP	47.15	49.20	47.15	45.10	75.00
11100100	521026	HEALTH INS - HEALTH ADVOC	1.80	.00	.00	.00	.00
11100100	521100	LIFE INSURANCE	1,463.18	1,507.44	910.02	667.87	968.00
11100100	521200	DISABILITY INSURANCE LONG	331.75	331.92	.00	.00	.00
11100100	521201	DISABILITY INSURANCE SHORT	721.91	763.18	.00	.00	.00
11100100	522000	MEDICARE	9,982.06	10,141.26	10,706.18	8,149.32	11,769.00
11100100	523000	RETIREMENT-PERS	103,500.06	105,524.72	109,729.42	82,907.77	110,300.00
11100100	525000	UNEMPLOYMENT	443.00	.00	.00	.00	.00
11100100	526000	WORKERS COMP	11,994.88	10,876.82	11,633.73	10,197.63	13,000.00
11100100	530000	CONTRACTUAL SERVICES	92,553.61	87,532.08	73,518.98	70,231.87	134,948.78
11100100	543000	REPAIR AND MAINTENANCE	1,759.07	10,118.45	19.80	350.00	2,800.00
11100100	550400	TRAINING, MEMBERSHIP, DUES	3,259.00	3,416.00	3,296.00	3,296.00	3,410.00
11100100	550410	WORKSHOP	.00	20.00	.00	40.00	500.00
11100100	550460	CONFERENCE	597.50	780.00	.00	399.00	525.00
11100100	554010	NEWSPAPER	360.09	438.27	447.84	524.50	530.00
11100100	558000	TRAVEL REIMBURSEMENT	645.46	1,367.60	727.53	607.95	1,500.00
11100100	558002	MEAL REIM NON OVRNGT TRAVE	170.00	.00	.00	60.00	500.00
11100100	561000	GENERAL OFFICE SUPPLIES	23,682.69	29,988.01	19,398.66	10,462.76	28,401.93
11100100	562600	FUEL (GASOLINE/DIESEL)	326.20	213.22	91.99	38.89	800.00
11100100	574300	FURNITURE & FIXTURES	.00	5,287.00	.00	.00	.00

TOTAL CLERK OF COURTS 1,296,143.99 1,357,859.55 1,324,685.47 1,003,872.54 1,411,808.71



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2021

ACCOUNTS FOR:
2326 CERTIFICATE/TITLE ADM

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

	2018	2019	2020	9/29/21	
11232600 CERTIFICATE/TITLE ADM					
11232600 434070 REIM COUNTY CORONA RELIEF	-2,212,976.44	-2,080,830.71	-79,804.42	-1,349,918.64	-1,900,000.00
11232600 434110 COURT COSTS, FEES AND CHAR			-2,639.16	-54.06	.00
11232600 438005 REFUNDS	-5,626.68	-5,989.56	-19,301.05	-871.51	.00
11232600 438019 BMC REFUND	721,175.94	719,152.92	774,374.83	583,584.42	767,900.00
11232600 511010 SALARY, EMPLOYEES	1,093.46	2,134.30	891.29	675.01	2,000.00
11232600 513000 OT, OVERTIME	2,031.97	9,358.86	673.64	37.81	.00
11232600 514010 VACATION PAYOUT		3,199.60	.00	223,431.15	.00
11232600 514020 SICK PAYOUT		332,890.62	49.20	41.00	317,000.00
11232600 521000 HEALTH INSURANCE	329,833.48	32.80	.00	.00	50.00
11232600 521025 HLTH INS - EAP	38.95	.00	.00	.00	.00
11232600 521026 HEALTH INS - HEALTH ADVOCA	1,481.33	1,404.78	897.59	670.01	902.00
11232600 521100 LIFE INSURANCE	252.98	259.68	.00	.00	410.00
11232600 521200 DISABILITY INSURANCE LONG	962.39	1,030.27	.00	.00	1,200.00
11232600 521201 DISABILITY INSURANCE SHORT	9,620.42	9,769.97	10,490.05	7,812.41	11,300.00
11232600 522000 MEDICARE	101,117.53	100,833.39	108,537.00	80,326.25	107,600.00
11232600 523000 RETIREMENT-PERS	13,764.10	10,811.77	11,187.77	9,816.29	13,000.00
11232600 530000 WORKERS COMP	44,933.52	51,417.19	40,785.67	36,410.19	56,258.58
11232600 530000 CONTRACTUAL SERVICES	1,880.75	1,392.83	1,651.70	1,098.62	1,200.00
11232600 543000 REPAIR AND MAINTENANCE	242.50	.00	.00	.00	115.00
11232600 550460 CONFERENCE	911.47	1,680.50	1,316.32	649.95	1,000.00
11232600 558000 TRAVEL REIMBURSEMENT	.00	.00	.00	40.00	100.00
11232600 558002 MEAL REIM NON OVRNGT TRAVE	11,332.09	7,099.19	7,715.91	4,952.60	29,071.07
11232600 561000 GENERAL OFFICE SUPPLIES	2,368.29	2,260.71	1,997.13	2,310.75	3,000.00
11232600 562600 FUEL (GASOLINE/DIESEL)	.00	7,381.10	.00	.00	.00
11232600 574000 EQUIPMENT, SOFTWARE & FIXT	.00	7,235.09	1,600.00	.00	.00
11232600 574300 FURNITURE & FIXTURES	10,180.00	.00	.00	.00	.00
11232600 574410 COMPUTER HARDWARE/EQUIPMEN	1,000,000.00	12,350.00	.00	.00	.00
11232600 590007 SETTLEMENT		1,000,000.00	450,000.00	.00	.00
11232600 700000 TRANSFERS					.00
TOTAL CERTIFICATE/TITLE ADM	34,118.95	194,875.30	-54,907.44	-398,987.75	-587,893.35
TOTAL CERTIFICATE/TITLE ADM	34,118.95	194,875.30	-54,907.44	-398,987.75	-587,893.35
TOTAL REVENUES	-2,218,603.12	-2,086,820.27	-1,772,704.51	-1,350,844.21	-1,900,000.00
TOTAL EXPENSES	2,252,722.07	2,281,693.57	1,717,797.07	951,856.46	1,312,106.65
TOTAL 2326 CERTIFICATE/TITLE ADM	34,118.95	194,875.30	-54,907.44	-398,987.75	-587,893.35
GRAND TOTAL	34,118.95	194,875.30	-54,907.44	-398,987.75	-587,893.35

- As of October 16, 2021, Auditor Slater had approved 3.5% merit-based increases for all eligible employees in the Finance Department. One employee is not eligible based on the date of hire.
 - This has been communicated to Finance employees.
 - In other Auditor departments, 3% is budgeted and amounts have not been communicated to employees. The 3% is an estimate of some receiving 3.5% and some receiving 2%.
- With compensation plan adjustments (which were appropriate), the total salary increase for this department (general) within the general fund is consistent with other departments. There were several lower level positions within the department to increase to the minimum rate.
- The contract services line was evaluated to ensure it is enough to accommodate local government services of the State Auditor.
- MUNIS related costs, focused on Payroll and A/P, while helpful to all of the county, should likely be placed in the County Auditor budget. This is about \$257,000 annually and has been moved from a miscellaneous category to the County Auditor. This is neutral for the general fund – it is a department move only. This is to highlight the responsibility of the department to monitor the contract for deliverables.

- Last year, I explained how the GIS budget was combined with the general fund for reporting purposes. This was based on the fund activity.
- On October 18, I explained this again to Jon Slater and the Auditor leadership team. Jon indicated they had talked about making a change, and they just had not been able to finalize the change.
 - Dave B. confirmed the appropriateness of GIS expenditures out of the REA fund.
 - We will move GIS to the REA fund, reducing the burden on the general fund by \$125,000 on average.
 - In March, we can review residual equity movement to the general fund from the old GIS fund.
 - We will monitor REA activity and request an open door for project requests.
 - We will also coordinate MOU with the Engineer, as reimbursements or shared costs can continue.
- The salary expenditures for GIS formerly included one employee, the REA/GIS director, and that does not make sense based on the position descriptions received in September 2021. The County Auditor indicated this placement in the budget was based on history. A review of the relationship between REA and GIS was needed to make a recommendation.
- The GIS department has received recognition from SWCD for their exceptional performance. The department is doing a good job with the technical services provided.

Recommended with caution

Be certain to read at this time

- The special revenue fund is in line with parameters. There are new positions anticipated for the future to manage REA appraisal and support activity.
- The REA fund includes the final expenditures to improve the new Real Estate Assessment Offices at 108 N. High.
- REA employees and services are paid from this fund.
- The REA fund does not receive any allocation from the general fund.
- A long-term projection for the fund in is progress. Initial reviews show health of the fund.

This is a general fund department. *The proposal has been reduced about \$600K following discussion with leadership.*

Personal Services and Fringe Benefits

- The salary line includes an additional employee to accommodate succession planning. It includes compensation plan adjustments, some based on minimum pay and others based on equity and market adjustments. These actions were already approved.
- The health insurance line will need to be monitored for any status changes.

Contractual Services

- Contractual services include some new items that were formulated in the IT work group:

Additions for 2022

Vendor Name	Product Desc	Annual Est
Adobe Sign/Insight	e signatures	\$ 35,000.00
MCPc	endpoint config managed services	\$ 42,000.00
KnowBe4	PhishER	\$ 6,000.00

- The e-signatures are being piloted with DD and JFS. This was a highly recommended item.
- The PhishER is an additional cybersecurity tool.
- The MCPc endpoint managed services is an agreement management and upkeep of the system/server that applies updates to pc's, re-images computers that are new or need refreshed, and gives staff information and tools to support all the endpoints in the network. This agreement permits staff to use the toolset and not take time with frequent configuration updates – it increases efficiency and improves internal service.

In addition, \$20,000 was added to allow for temporary services to address backlogs of everyday needs to support multiple departments, such as cleaning up IT tickets.

Recommended with caution

Equipment

- A new server is necessary (and is likely overdue). That is the increase in the budget of about \$250,000 within equipment.
- The equipment line was reduced from the original proposal by more than \$600K. This reduction was because each department has some form of equipment already included in their departmental budgets. IT will be working on a policy for standardization of purchases of computers. IT will also provide guidance about such purchases and a process to approve those purchases. At this point, the Data Board would approve the policy.

Recommended with caution
Not recommended at this time

INFORMATION TECHNOLOGY

10100104	511010	SALARY, EMPLOYEES	555,156
10100104	513000	OT, OVERTIME	3,000
10100104	514010	VACATION PAYOUT	-
10100104	514030	COMP-TIME PAYOUT	-
10100104	521000	HEALTH INSURANCE	137,450
10100104	521025	HLTH INS - EAP	50
10100104	521100	LIFE INSURANCE	352

INFORMATION TECHNOLOGY

10100104	522000	MEDICARE	8,094
10100104	523000	RETIREMENT-PERS	78,142
10100104	525000	UNEMPLOYMENT	-
10100104	526000	WORKERS COMP	8,137
10100104	530000	CONTRACTUAL SERVICES	425,907
10100104	550400	TRAINING, MEMBERSHIP, DUES	3,000
10100104	558000	TRAVEL REIMBURSEMENT	2,000
10100104	561000	GENERAL OFFICE SUPPLIES	70,000
10100104	574000	EQUIPMENT, SOFTWARE & FIXTURES	50,000
10100104	574400	COMPUTER SOFTWARE	-
10100104	574410	COMPUTER HARDWARE/EQUIPMENT	315,000
10100104	574500	EMERGENCY ORDER EQUIPMENT	-

TOTAL INFORMATION TECHNOLOGY	1,656,288
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AUDITOR									
10100100	510010	SALARY, ELECTED OFFICIALS	96,589	96,589	94,928	94,928.00	69,892.08	93,295.00	1.75%
10100100	511010	SALARY, EMPLOYEES	612,000	615,000	543,317	543,317.00	395,520.67	563,643.60	12.64%
10100100	513000	OT, OVERTIME	5,000	5,000	3,000	3,000.00	90.50	3,445.65	66.67%
10100100	514010	VACATION PAYOUT	-	-	-	24,000.00	26,645.04	24,338.63	-100.00%
10100100	514020	SICK PAYOUT	-	-	-	-	-	751.14	#DIV/0!
10100100	514030	COMP-TIME PAYOUT	-	-	-	-	5,525.60	7,611.01	#DIV/0!
10100100	521000	HEALTH INSURANCE	159,510	175,200	193,000	193,000.00	108,868.33	187,101.03	-17.35%
10100100	521025	HLTH INS - EAP	100	100	50	50.00	21.69	2.40	100.00%
10100100	521100	LIFE INSURANCE	600	600	520	520.00	350.78	480.85	15.38%
10100100	522000	MEDICARE	10,400	10,400	9,298	9,298.00	6,819.63	9,462.48	11.85%
10100100	523000	RETIREMENT-PERS	100,000	100,250	89,774	89,774.00	64,850.86	92,398.97	11.39%
10100100	526000	WORKERS COMP	8,000	8,000	8,000	8,000.00	4,584.91	5,966.64	0.00%
10100100	530000	CONTRACTUAL SERVICES	382,000	125,000	85,000	143,515.46	64,622.91	84,954.12	166.17%
10100100	533030	AUDITING	1,000	1,000	1,000	1,000.00	-	-	0.00%
10100100	543000	REPAIR AND MAINTENANCE	3,000	3,000	3,000	3,000.00	756.00	1,143.91	0.00%
10100100	550400	TRAINING, MEMBERSHIP, DUES	9,000	9,000	9,000	15,654.37	4,175.00	8,765.00	-42.51%
10100100	554000	ADVERTISING	25,000	25,000	24,000	24,240.00	385.35	16,367.56	3.14%
10100100	555000	PRINTING AND BINDING	2,000	2,000	2,000	2,000.00	-	1,044.00	0.00%
10100100	558000	TRAVEL REIMBURSEMENT	13,000	13,000	13,000	13,000.00	956.12	818.80	0.00%
10100100	561000	GENERAL OFFICE SUPPLIES	14,000	14,000	14,000	14,595.51	4,689.09	5,981.01	-4.08%
10100100	561061	CLOTHING-TAXABLE	500	500	500	500.00	-	-	0.00%
10100100	561500	EMERGENCY ORDER SUPPLIES	-	-	-	-	-	761.28	#DIV/0!
10100100	562600	FUEL (GASOLINE/DIESEL)	5,000	5,000	4,000	4,193.00	1,447.93	1,407.19	19.25%
10100100	564000	BOOKS & PERIODICALS	-	-	600	600.00	-	-	-100.00%
10100100	574000	EQUIPMENT, SOFTWARE & FIX	30,000	30,000	-	-	-	10,088.05	#DIV/0!
10100100	590300	REFUNDS/REIMBURSEMENT	-	-	-	-	-	5,316.29	#DIV/0!
TOTAL AUDITOR			1,476,699	1,238,639	1,097,987	1,188,185.34	760,202.49	1,125,144.61	24.28%

BUDGET COMMISSION

10100103	533030	AUDITING	4,000	4,000	4,000	4,000.00	3,746.50	2,965.50	0.00%
TOTAL BUDGET COMMISSION			4000	4,000	4,000	4,000.00	3,746.50	2,965.50	0.00%

INFORMATION TECHNOLOGY

10100104	511010	SALARY, EMPLOYEES	555,156	552,000	429,000	429,000.00	315,840.38	391,088.97	29.41%
10100104	513000	OT, OVERTIME	3,000	3,000	3,000	3,000.00	-	-	0.00%
10100104	514010	VACATION PAYOUT	-	-	-	-	3,028.85	1,665.93	#DIV/0!
10100104	514030	COMP-TIME PAYOUT	-	-	-	-	-	392.37	#DIV/0!
10100104	521000	HEALTH INSURANCE	137,450	137,450	107,100	107,100.00	51,121.18	79,816.41	28.34%
10100104	521025	HLTH INS - EAP	50	50	50	50.00	47.15	34.85	0.00%
10100104	521100	LIFE INSURANCE	352	352	320	320.00	226.30	255.50	10.00%
INFORMATION TECHNOLOGY									
10100104	522000	MEDICARE	8,094	7,815	6,300	6,300.00	4,441.69	5,456.74	28.48%

ORG	OBJECT	DESCRIPTION	Draft/Final 2022	Level 3 2022	2021 Original Budget	2021 Revised Budget	2021 Expenses as of 9/21/2021	2020 Expenses	% on 2021 Revised
10100104	523000	RETIREMENT-PERS	78,142	75,447	60,500	60,500.00	42,465.44	54,527.51	29.16%
10100104	525000	UNEMPLOYMENT	-	-	-	-	3,042.40	-	#DIV/0!
10100104	526000	WORKERS COMP	8,137	7,911	4,000	4,000.00	3,088.35	3,695.94	103.43%
10100104	530000	CONTRACTUAL SERVICES	405,907	405,907	271,000	322,906.66	230,270.68	214,818.96	25.70%
10100104	550400	TRAINING, MEMBERSHIP, DUES	3,000	3,000	3,000	3,000.00	1,930.00	40.00	0.00%
10100104	558000	TRAVEL REIMBURSEMENT	2,000	2,000	2,000	2,000.00	-	477.96	0.00%
10100104	561000	GENERAL OFFICE SUPPLIES	70,000	70,000	60,000	66,980.00	45,064.00	46,321.00	4.51%
10100104	574000	EQUIPMENT, SOFTWARE & FIX	50,000	50,000	20,000	59,457.27	21,441.83	20,837.33	-15.91%
10100104	574400	COMPUTER SOFTWARE	-	-	-	-	-	23,299.25	#DIV/0!
10100104	574410	COMPUTER HARDWARE/EQUIP	315,000	958,500	30,000	62,431.05	56,873.63	16,921.77	404.56%
10100104	574500	EMERGENCY ORDER EQUIPMEN	-	-	-	-	-	16,460.72	#DIV/0!
TOTAL INFORMATION			1,636,288	2,273,432	996,270	1,127,044.98	778,881.88	876,111	45.18%
101001xx Aud/GIS contract			125,000						

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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT
FOR PERIOD 12 OF 2021
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ACCOUNTS FOR:		PRIOR YR3		PRIOR YR2		LAST YR		CURRENT YR		CY REV	
1001 GENERAL FUND		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET	
10100100 AUDITOR		12/18		12/19		12/20		9/23/21			
10100100	510010 SALARY, ELECTED OFFICIALS	76,754.00	86,564.98	93,295.00	69,892.08	94,928.00					
10100100	511010 SALARY, EMPLOYEES	574,387.24	570,022.54	563,643.60	418,230.34	543,317.00					
10100100	513000 OT, OVERTIME	.00	1,979.95	3,445.65	90.50	3,000.00					
10100100	514010 VACATION PAYOUT	.00	10,313.66	24,338.63	26,645.04	24,000.00					
10100100	514020 SICK PAYOUT	1,694.64	1,528.18	751.14	5,525.60	.00					
10100100	514030 COMP-TIME PAYOUT	2,203.27	2,275.83	7,611.01	114,774.54	.00					
10100100	521000 HEALTH INSURANCE	188,804.36	202,978.57	187,101.03	21.89	193,000.00					
10100100	521025 HLTH INS - EAP	.40	2.48	2.40	.00	50.00					
10100100	521026 HEALTH INS - HEALTH ADVOCA	.09	.00	.00	.00	.00					
10100100	521100 LIFE INSURANCE	898.60	837.82	480.85	.00	520.00					
10100100	521200 DISABILITY INSURANCE LONG	217.04	214.08	.00	350.78	.00					
10100100	521201 DISABILITY INSURANCE SHORT	144.46	263.06	.00	.00	.00					
10100100	522000 MEDICARE	8,910.07	9,123.09	.00	.00	.00					
10100100	523000 RETIREMENT-PERS	91,467.68	92,517.92	9,462.48	7,144.19	9,298.00					
10100100	526000 WORKERS COMP	6,558.49	5,714.21	92,398.97	68,030.22	89,774.00					
10100100	529030 INCOME TAX	.00	192.15	5,966.64	4,832.09	8,000.00					
10100100	530000 CONTRACTUAL SERVICES	69,715.43	73,178.79	.00	.00	.00					
10100100	533030 AUDITING	.00	.00	84,954.12	64,622.91	176,515.46					
10100100	543000 REPAIR AND MAINTENANCE	306.75	644.90	1,143.91	.00	1,000.00					
10100100	550400 TRAINING, MEMBERSHIP, DUES	10,662.25	9,218.57	8,765.00	756.00	3,000.00					
10100100	554000 ADVERTISING	17,465.82	16,644.24	16,367.56	4,175.00	15,654.37					
10100100	555000 PRINTING AND BINDING	1,373.38	656.36	1,044.00	385.35	24,240.00					
10100100	558000 TRAVEL REIMBURSEMENT	10,093.61	7,609.76	818.80	956.12	2,000.00					
10100100	561000 GENERAL OFFICE SUPPLIES	5,975.33	9,544.70	5,981.01	4,689.09	13,000.00					
10100100	561060 CLOTHING	216.25	63.00	.00	.00	14,595.51					
10100100	561061 CLOTHING-TAXABLE	.00	.00	.00	.00	.00					
10100100	561500 EMERGENCY ORDER SUPPLIES	.00	.00	.00	.00	500.00					
10100100	562600 FUEL (GASOLINE/DIESEL)	2,908.11	1,993.33	761.28	.00	.00					
10100100	564000 BOOKS & PERIODICALS	536.99	536.99	1,407.19	1,447.93	4,193.00					
10100100	574000 EQUIPMENT, SOFTWARE & FIXT	386.00	8,866.79	10,088.05	.00	600.00					
10100100	574300 FURNITURE & FIXTURES	.00	99.99	.00	.00	.00					
10100100	590300 REFUNDS/REIMBURSEMENT	.00	.00	5,316.29	.00	.00					
TOTAL AUDITOR		1,071,682.26	1,113,585.94	1,125,144.61	792,569.67	1,221,185.34					

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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

ACCOUNTS FOR:
1001 GENERAL FUND

FOR PERIOD 12 OF 2021

PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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10100103 BUDGET COMMISSION

2018	2019	2020	9/23/21	
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10100103 533030 AUDITING	3,926.50	3,382.00	2,965.50	3,746.50	4,000.00
TOTAL BUDGET COMMISSION	3,926.50	3,382.00	2,965.50	3,746.50	4,000.00



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2021

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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10100104 INFORMATION TECHNOLOGY

	2018	2019	2020	9/23/21	
10100104 511010 SALARY, EMPLOYEES	381,463.14	363,169.30	391,088.97	334,115.20	429,000.00
10100104 513000 OT, OVERTIME	.00	.00	.00	.00	3,000.00
10100104 514010 VACATION PAYOUT	24,736.47	.00	1,665.93	3,028.85	.00
10100104 514020 SICK PAYOUT	11,506.43	.00	.00	.00	.00
10100104 514030 COMP-TIME PAYOUT	116.64	387.36	392.37	.00	.00
10100104 521000 HEALTH INSURANCE	73,010.08	70,454.56	79,816.41	54,757.48	107,100.00
10100104 521025 HLTH INS - EAP	30.75	49.20	34.85	51.25	50.00
10100104 521026 HEALTH INS - HEALTH ADVOCA	1.80	.00	.00	.00	.00
10100104 521100 LIFE INSURANCE	418.89	420.78	255.50	226.30	320.00
10100104 521200 DISABILITY INSURANCE LONG	331.72	369.60	.00	.00	.00
10100104 521201 DISABILITY INSURANCE SHORT	14.58	.00	.00	.00	.00
10100104 522000 MEDICARE	5,855.68	5,091.13	5,456.74	4,702.70	6,300.00
10100104 523000 RETIREMENT-PERS	53,421.02	50,869.61	54,527.51	45,023.91	60,500.00
10100104 525000 UNEMPLOYMENT	11,518.00	.00	.00	3,042.40	.00
10100104 526000 WORKERS COMP	4,861.17	3,098.50	3,695.94	3,254.86	4,000.00
10100104 530000 CONTRACTUAL SERVICES	199,182.41	234,596.44	214,818.96	230,270.68	322,906.66
10100104 530400 TRAINING, MEMBERSHIP, DUES	398.00	663.00	40.00	1,930.00	3,000.00
10100104 538000 TRAVEL REIMBURSEMENT	.00	1,021.10	477.96	.00	2,000.00
10100104 558002 MEAL REIM NON OVRNGT TRAVE	.00	24.72	.00	.00	.00
10100104 561000 GENERAL OFFICE SUPPLIES	55,082.96	54,623.00	46,321.00	45,064.00	66,980.00
10100104 574000 EQUIPMENT, SOFTWARE & FIXT	4,901.24	10,970.12	20,837.33	21,441.83	59,457.27
10100104 574400 COMPUTER SOFTWARE	.00	.00	23,299.25	.00	.00
10100104 574410 COMPUTER HARDWARE/EQUIPMEN	71,611.00	57,989.21	16,921.77	56,873.63	62,431.05
10100104 574500 EMERGENCY ORDER EQUIPMENT	.00	.00	16,460.72	.00	.00
TOTAL INFORMATION TECHNOLOGY	898,461.98	853,797.63	876,111.21	803,783.09	1,127,044.98

Real Estate Fund# 2022
Cash is \$4,512,746 as of 10.6.2021



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2021

ACCOUNTS FOR:	PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
2022	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET

2018	2019	2020	10.6.2021
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10202200 REAL ESTATE

10202200	434000	CHARGES FOR SERVICES	-35,693.79	-40,502.08	-43,161.90	-47,555.06	-40,000.00
10202200	434030	REA ASSESSMENT FEE	-1,974,831.79	-2,080,585.27	-2,247,016.07	-2,328,715.87	-2,000,000.00
10202200	434070	REIM COUNTY CORONA RELIEF	.00	.00	-10,940.00	-415.00	.00
10202200	434100	GENERAL GOVERNMENT	-135.00	-35.00	-110.00	-780.00	-100.00
10202200	438000	OTHER RECEIPTS	.00	-1,000.00	-275.00	-1,749.52	.00
10202200	438005	REFUNDS	.00	.00	.00	.00	.00
10202200	438007	REFUND OF PRIOR YR EXPENSE	-38.45	.00	.00	.00	.00
10202200	438019	BWC REFUND	-5,637.70	-5,740.99	-16,643.77	-592.55	.00
10202200	510010	SALARY, ELECTED OFFICIALS	3,000.00	.00	2,237.40	2,375.00	3,000.00
10202200	511010	SALARY, EMPLOYEES	766,726.47	798,924.48	871,433.93	647,261.86	875,000.00
10202200	513000	OT, OVERTIME	517.63	5,924.88	322.49	906.45	10,000.00
10202200	514010	VACATION PAYOUT	7,846.61	6,215.38	14,145.25	.00	10,000.00
10202200	514020	SICK PAYOUT	2,976.88	.00	615.28	.00	.00
10202200	514030	COMP-TIME PAYOUT	555.60	906.70	149.52	.00	.00
10202200	521000	HEALTH INSURANCE	272,401.02	256,186.57	239,540.09	184,164.78	340,000.00
10202200	521025	HLTH INS - EAP	50.85	91.82	114.45	88.81	100.00
10202200	521026	HEALTH INS - HEALTH ADVOCA	2.61	.00	.00	.00	.00
10202200	521100	LIFE INSURANCE	1,151.05	1,137.13	720.32	552.40	800.00
10202200	521200	DISABILITY INSURANCE LONG	1,136.45	345.98	.00	.00	.00
10202200	521201	DISABILITY INSURANCE SHORT	10,414.50	968.30	.00	.00	.00
10202200	522000	MEDICARE	107,839.44	112,805.79	11,996.26	8,670.44	13,100.00
10202200	523000	RETIREMENT-PERS.	8,394.91	7,538.32	121,912.75	89,909.15	125,800.00
10202200	526000	WORKERS COMP	281,206.28	162,074.70	180,703.56	6,673.99	10,000.00
10202200	530000	CONTRACTUAL SERVICES	176,116.25	145,500.00	153,070.00	210,270.61	645,368.06
10202200	530017	SOFTWARE AS A SERVICE	493,852.47	394,048.42	19,974.00	119,055.00	162,330.00
10202200	531020	TAX APPRAISAL	889.68	794.94	1,943.22	.00	250,000.00
10202200	543020	VEHICLE MAINTENANCE	2,668.00	3,695.00	5,490.00	514.84	2,000.00
10202200	550430	MEMBERSHIP	890.99	582.97	824.98	.00	8,400.00
10202200	550455	CONT PROF TRAINING	3,498.00	4,850.00	390.00	321.98	8,000.00
10202200	550460	CONFERENCE	.00	1,080.65	.00	.00	11,000.00
10202200	555000	PRINTING AND BINDING	7,320.49	8,138.10	1,085.88	119.84	30,000.00
10202200	558000	TRAVEL REIMBURSEMENT	5,678.70	4,028.79	13,545.42	.00	1,000.00
10202200	558002	MEAL REIM NON OVRNGT TRAVE	.00	.00	.00	6,192.75	43,337.90
10202200	561000	GENERAL OFFICE SUPPLIES	.00	.00	.00	.00	16,000.00
10202200	561010	POSTAGE	.00	3,291.90	.00	.00	6,045.96
10202200	561061	CLOTHING-TAXABLE	699.00	400.00	.00	.00	2,000.00
10202200	562600	FUEL (GASOLINE/DIESEL)	1,296.73	1,386.15	1,444.60	1,711.37	6,045.96
10202200	563000	FOOD	.00	687.39	23.75	.00	2,000.00
10202200	572100	BUILDING IMPROVEMENTS	153,162.32	1,105,552.15	1,470,957.62	17,567.30	52,150.00
10202200	574000	EQUIPMENT, SOFTWARE & FIXT	28,761.68	3,480.60	90,200.41	51,625.41	73,209.82



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2021

ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
2022	REAL ESTATE ASSESSMENT	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
10202200	574200 VEHICLES	.00	24,349.00	152,956.80	.00	50,000.00
10202200	574300 FURNITURE & FIXTURES	.00	.00	.00	1,693.83	89,793.75
10202200	590000 OTHER EXPENSES	.00	.00	.00	79.00	79.00
TOTAL REAL ESTATE		322,964.96	937,997.74	1,046,315.39	-1,030,053.19	801,414.49
TOTAL REAL ESTATE ASSESSMENT		322,964.96	937,997.74	1,046,315.39	-1,030,053.19	801,414.49
TOTAL REVENUES		-2,016,336.73	-2,127,863.34	-2,318,146.74	-2,379,808.00	-2,040,100.00
TOTAL EXPENSES		2,339,301.69	3,065,861.08	3,364,462.13	1,349,754.81	2,841,514.49
TOTAL 2022 REAL ESTATE ASSESSMENT		322,964.96	937,997.74	1,046,315.39	-1,030,053.19	801,414.49
GRAND TOTAL		322,964.96	937,997.74	1,046,315.39	-1,030,053.19	801,414.49

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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2021

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

12/18

12/19

12/20

9/23/21

10100100 AUDITOR

10100100	510010	SALARY, ELECTED OFFICIALS	76,754.00	86,564.98	93,295.00	69,892.08	94,928.00
10100100	511010	SALARY, EMPLOYEES	574,387.24	570,022.54	563,643.60	418,230.34	543,317.00
10100100	513000	OT, OVERTIME	.00	1,979.95	3,445.65	90.50	3,000.00
10100100	514010	VACATION PAYOUT	.00	10,313.66	24,338.63	26,645.04	24,000.00
10100100	514020	STCK PAYOUT	1,694.64	1,528.18	751.14	5,525.60	.00
10100100	514030	COMP-TIME PAYOUT	2,203.27	2,275.83	7,611.01	114,774.54	.00
10100100	521000	HEALTH INSURANCE	188,804.36	202,978.57	187,101.03	21.89	193,000.00
10100100	521025	HEALTH INS - EAP	.40	2.48	2.40	.00	50.00
10100100	521026	HEALTH INS - HEALTH ADVOCA	.00	.00	.00	.00	.00
10100100	521100	LIFE INSURANCE	898.60	837.82	480.85	350.78	520.00
10100100	521200	DISABILITY INSURANCE LONG	217.04	214.08	.00	.00	.00
10100100	521201	DISABILITY INSURANCE SHORT	144.46	263.06	.00	.00	.00
10100100	522000	MEDICARE	8,910.07	9,123.09	9,462.48	7,144.19	9,298.00
10100100	523000	RETIREMENT-PERS	91,467.68	92,517.92	92,398.97	68,030.22	89,774.00
10100100	526000	WORKERS COMP	6,558.49	5,714.21	5,966.64	4,832.09	8,000.00
10100100	529030	INCOME TAX	.00	192.15	.00	.00	.00
10100100	530000	CONTRACTUAL SERVICES	69,715.43	73,178.79	84,954.12	64,622.91	176,515.46
10100100	533030	AUDITING	.00	.00	.00	.00	1,000.00
10100100	543000	REPAIR AND MAINTENANCE	306.75	644.90	1,143.91	756.00	3,000.00
10100100	550400	TRAINING, MEMBERSHIP, DUES	10,662.25	9,218.57	8,765.00	4,175.00	15,654.37
10100100	554000	ADVERTISING	17,465.82	16,644.24	16,367.56	385.35	24,240.00
10100100	555000	PRINTING AND BINDING	1,373.38	656.36	1,044.00	.00	2,000.00
10100100	558000	TRAVEL REIMBURSEMENT	10,095.61	7,609.76	818.80	956.12	13,000.00
10100100	561000	GENERAL OFFICE SUPPLIES	5,975.33	9,544.70	5,981.01	4,689.09	14,595.51
10100100	561060	CLOTHING	216.25	63.00	.00	.00	.00
10100100	561061	CLOTHING-TAXABLE	.00	.00	.00	.00	500.00
10100100	561500	EMERGENCY ORDER SUPPLIES	.00	.00	761.28	.00	.00
10100100	562600	FUEL (GASOLINE/DIESEL)	2,908.11	1,993.33	1,407.19	1,447.93	4,193.00
10100100	564000	BOOKS & PERIODICALS	536.99	536.99	.00	.00	600.00
10100100	574000	EQUIPMENT, SOFTWARE & FIXT	386.00	8,866.79	10,088.05	.00	.00
10100100	574300	FURNITURE & FIXTURES	.00	99.99	.00	.00	.00
10100100	590300	REFUNDS/REIMBURSEMENT	.00	.00	5,316.29	.00	.00
TOTAL AUDITOR			1,071,682.26	1,113,585.94	1,125,144.61	792,569.67	1,221,185.34

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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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ACCOUNTS FOR:
1001 GENERAL FUND

FOR PERIOD 12 OF 2021

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

2018

2019

2020

9/23/21

10100103 BUDGET COMMISSION

10100103 533030 AUDITING

TOTAL BUDGET COMMISSION

3,926.50

3,382.00

2,965.50

3,746.50

4,000.00

3,926.50

3,382.00

2,965.50

3,746.50

4,000.00

09/23/2021
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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2021

ACCOUNTS FOR:
GENERAL FUND
1001

PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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10100104 INFORMATION TECHNOLOGY

2018 2019 2020 9/23/21

10100104	511010	SALARY, EMPLOYEES	381,463.14	363,169.30	391,088.97	334,115.20	429,000.00
10100104	513000	OT, OVERTIME	.00	.00	.00	.00	3,000.00
10100104	514010	VACATION PAYOUT	24,736.47	.00	1,665.93	3,028.85	.00
10100104	514020	SICK PAYOUT	11,506.43	.00	.00	.00	.00
10100104	514030	COMP-TIME PAYOUT	116.64	387.36	392.37	.00	.00
10100104	521000	HEALTH INSURANCE	73,010.08	70,454.56	79,816.41	54,757.48	107,100.00
10100104	521025	HLTH INS - EAP	30.75	49.20	34.85	51.25	50.00
10100104	521026	HEALTH INS - HEALTH ADVOCA	1.80	.00	.00	.00	.00
10100104	521100	LIFE INSURANCE	418.89	420.78	255.50	226.30	320.00
10100104	521200	DISABILITY INSURANCE LONG	331.72	369.60	.00	.00	.00
10100104	521201	DISABILITY INSURANCE SHORT	14.58	.00	.00	.00	.00
10100104	522000	MEDICARE	5,855.68	5,091.13	5,456.74	4,702.70	6,300.00
10100104	523000	RETIREMENT-PERS	53,421.02	50,869.61	54,527.51	45,023.91	60,500.00
10100104	525000	UNEMPLOYMENT	11,518.00	.00	.00	3,042.40	.00
10100104	526000	WORKERS COMP	4,861.17	3,098.50	3,695.94	3,254.86	4,000.00
10100104	530000	CONTRACTUAL SERVICES	199,182.41	234,596.44	214,818.96	230,270.68	322,906.66
10100104	530400	TRAINING, MEMBERSHIP, DUES	398.00	663.00	40.00	1,930.00	3,000.00
10100104	558000	TRAVEL REIMBURSEMENT	.00	1,021.10	477.96	.00	2,000.00
10100104	558002	MEAL REIM NON OVRNGT TRAVE	.00	24.72	.00	.00	.00
10100104	561000	GENERAL OFFICE SUPPLIES	55,082.96	54,623.00	46,321.00	45,064.00	66,980.00
10100104	574000	EQUIPMENT, SOFTWARE & FIXT	4,901.24	10,970.12	20,837.33	21,441.83	59,457.27
10100104	574400	COMPUTER SOFTWARE	.00	.00	23,299.25	.00	.00
10100104	574410	COMPUTER HARDWARE/EQUIPMEN	71,611.00	57,989.21	16,921.77	56,873.63	62,431.05
10100104	574500	EMERGENCY ORDER EQUIPMENT	.00	.00	16,460.72	.00	.00
TOTAL INFORMATION TECHNOLOGY			898,461.98	853,797.63	876,111.21	803,783.09	1,127,044.98

Real Estate Fund# 2022
Cash is \$4,512,746 as of 10.6.2021



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2021

ACCOUNTS FOR:
2022 REAL ESTATE ASSESSMENT

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

2018

2019

2020

10.6.2021

10202200 REAL ESTATE

10202200	434000	CHARGES FOR SERVICES	-35,693.79	-40,502.08	-43,161.90	-47,555.06	-40,000.00
10202200	434030	REA ASSESSMENT FEE	-1,974,831.79	-2,080,585.27	-2,247,016.07	-2,328,715.87	-2,000,000.00
10202200	434070	REIM COUNTY CORONA RELIEF	.00	.00	-10,940.00	.00	.00
10202200	434100	GENERAL GOVERNMENT	-135.00	-35.00	-110.00	-415.00	-100.00
10202200	438000	OTHER RECEIPTS	.00	-1,000.00	-275.00	-780.00	.00
10202200	438005	REFUNDS	.00	.00	.00	-1,749.52	.00
10202200	438007	REFUND OF PRIOR YR EXPENSE	-38.45	.00	.00	.00	.00
10202200	438019	BWC REFUND	-5,637.70	-5,740.99	-16,643.77	-592.55	.00
10202200	510010	SALARY, ELECTED OFFICIALS	3,000.00	.00	2,237.40	2,375.00	3,000.00
10202200	510100	SALARY, EMPLOYEES	766,726.47	798,924.48	871,433.93	647,261.86	875,000.00
10202200	513000	OT, OVERTIME	517.63	5,924.88	322.49	906.45	10,000.00
10202200	514010	VACATION PAYOUT	7,846.61	6,215.38	14,145.25	.00	10,000.00
10202200	514020	SICK PAYOUT	2,976.88	.00	615.28	.00	.00
10202200	514030	COMP-TIME PAYOUT	555.60	906.70	149.52	.00	.00
10202200	521000	HEALTH INSURANCE	272,401.02	256,186.57	239,540.09	184,164.78	340,000.00
10202200	521025	HLTH INS - EAP	50.85	91.82	114.45	88.81	100.00
10202200	521026	HEALTH INS - HEALTH ADVOCA	2.61	.00	.00	.00	.00
10202200	521100	LIFE INSURANCE	1,151.05	1,137.13	720.32	552.40	800.00
10202200	521200	DISABILITY INSURANCE LONG	247.08	345.98	.00	.00	.00
10202200	521201	DISABILITY INSURANCE SHORT	1,136.45	968.30	.00	.00	.00
10202200	522000	MEDICARE	10,414.50	10,874.97	11,996.26	8,670.44	13,100.00
10202200	523000	RETIREMENT-PERS	107,839.44	112,805.79	121,912.75	89,909.15	125,800.00
10202200	526000	WORKERS COMP	8,394.91	7,538.32	8,664.15	6,673.99	10,000.00
10202200	530000	CONTRACTUAL SERVICES	281,206.28	162,074.70	180,703.56	210,270.61	645,368.06
10202200	530017	SOFTWARE AS A SERVICE	176,116.25	145,500.00	153,070.00	119,055.00	162,330.00
10202200	531020	TAX APPRAISAL	493,852.47	394,048.42	19,974.00	.00	250,000.00
10202200	543020	VEHICLE MAINTENANCE	889.68	794.94	1,943.22	514.84	2,000.00
10202200	550430	MEMBERSHIP	2,668.00	3,695.00	5,490.00	.00	8,400.00
10202200	550455	CONT PROF TRAINING	890.99	582.97	824.98	321.98	8,000.00
10202200	550460	CONFERENCE	3,498.00	4,850.00	390.00	.00	11,000.00
10202200	555000	PRINTING AND BINDING	.00	.00	.00	.00	.00
10202200	558000	TRAVEL REIMBURSEMENT	7,320.49	8,138.10	1,085.88	119.84	30,000.00
10202200	558002	MEAL REIM NON OVRNGT TRAVE	.00	.00	.00	.00	1,000.00
10202200	561000	GENERAL OFFICE SUPPLIES	5,678.70	4,028.79	13,545.42	6,192.75	43,337.90
10202200	561010	POSTAGE	.00	3,291.90	.00	.00	16,000.00
10202200	561061	CLOTHING-TAXABLE	699.00	400.00	.00	.00	1,000.00
10202200	562600	FUEL (GASOLINE/DIESEL)	1,296.73	1,386.15	1,444.60	1,711.37	6,045.96
10202200	563000	FOOD	.00	687.39	23.75	.00	2,000.00
10202200	572100	BUILDING IMPROVEMENTS	153,162.32	1,105,552.15	1,470,957.62	17,567.30	52,150.00
10202200	574000	EQUIPMENT, SOFTWARE & FIXT	28,761.68	3,480.60	90,200.41	51,625.41	75,209.82



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2021

ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
2022	REAL ESTATE ASSESSMENT	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
10202200	VEHICLES	.00	24,349.00	.00	.00	50,000.00
10202200	FURNITURE & FIXTURES	.00	.00	152,956.80	1,693.83	89,793.75
10202200	OTHER EXPENSES	.00	.00	.00	79.00	79.00
TOTAL REAL ESTATE		322,964.96	937,997.74	1,046,315.39	-1,030,053.19	801,414.49
TOTAL REAL ESTATE ASSESSMENT		322,964.96	937,997.74	1,046,315.39	-1,030,053.19	801,414.49
TOTAL REVENUES		-2,016,336.73	-2,127,863.34	-2,318,146.74	-2,379,808.00	-2,040,100.00
TOTAL EXPENSES		2,339,301.69	3,065,861.08	3,364,462.13	1,349,754.81	2,841,514.49
TOTAL 2022 REAL ESTATE ASSESSMENT		322,964.96	937,997.74	1,046,315.39	-1,030,053.19	801,414.49
GRAND TOTAL		322,964.96	937,997.74	1,046,315.39	-1,030,053.19	801,414.49

Municipal Court Judges*Departmental Budget*

- The proposed budget shoes a minor decrease and is recommended as presented at approximately \$1.3 M.
- The county share of salaries and related fringes is 40%.
- Court appointed attorney appropriations can be monitored. Current reimbursement from the state is 100%.
- Electronic monitoring appropriations are higher than required based on history, but the use is limited to actual costs, which could reflect some delays in invoicing and changes based on the pandemic.
- Electronic monitoring costs have reduced county wide more than \$500,000 based on competitive bidding processes implemented in 2018.
- It is possible the court will request additional appropriations for projects.

Additional Allocation

- An additional \$162,000 is reflected as an allocation to Municipal Court.
- This has been provided outside of ORC requirements by history for projects with common mission.

ORG	OBJECT	DESCRIPTION	Draft/Final 2022	Level 3 2022	2021 Original Budget	2021 Revised Budget	2021 Expenses as of 9/21/2021	2021 Expenses	% CHG 2021 Revised
MUNICIPAL COURT									
18100100	530000	CONTRACTUAL SERVICES	22,500	22,500	22,500	29,230.03	14,937.79	25,004.71	-23.02%
18100100	530018	CONTRACT SERV-MUNICIPAL C	229,000	229,000	224,000	267,152.38	155,665.32	213,097.51	-14.28%
18100100	531030	JUROR EXPENSES	8,000	8,000	8,000	8,000.00	3,000.50	-	0.00%
18100100	533025	COURT APPOINTED ATTORNEY	815,000	815,000	815,000	810,000.00	442,011.05	652,904.50	0.62%
18100100	534060	ELECTRONIC MONITORING	200,000	200,000	200,000	213,414.95	67,365.85	111,021.90	-6.29%
18100100	558000	TRAVEL REIMBURSEMENT	7,500	7,500	7,500	7,850.19	3,047.71	3,473.62	-4.46%
18100100	560000	MATERIALS & SUPPLIES	35,000	35,000	35,000	35,000.00	7,735.91	13,060.11	0.00%
TOTAL MUNICIPAL COURT			1,317,000	1,317,000	1,312,000	1,370,648	693,764.13	1,018,562.35	-3.91%

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HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2021

ACCOUNTS FOR:
GENERAL FUND
1001

PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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2018	2019	2020	9.23.21	
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18100100 MUNICIPAL COURT

18100100 530000 CONTRACTUAL SERVICES	27,316.33	14,941.21	25,004.71	14,937.79	29,230.03
18100100 530018 CONTRACT SERV-MUNICIPAL CO	176,685.67	188,377.75	213,097.51	155,665.32	267,152.38
18100100 531030 JUROR EXPENSES	7,525.00	2,912.50	.00	3,000.50	8,000.00
18100100 533025 COURT APPOINTED ATTORNEY	716,918.49	697,756.16	652,904.50	442,011.05	810,000.00
18100100 534060 ELECTRONIC MONITORING	.00	105,549.00	111,021.90	67,365.85	213,414.95
18100100 558000 TRAVEL REIMBURSEMENT	4,568.92	4,635.45	3,473.62	3,047.71	7,850.19
18100100 560000 MATERIALS & SUPPLIES	30,515.91	23,502.86	13,060.11	7,735.91	35,000.00
TOTAL MUNICIPAL COURT	963,530.32	1,037,674.93	1,018,562.35	693,764.13	1,370,647.55

Veteran Services

The 2022 budget for Veteran Services is recommended as proposed.

- The overall proposal is \$1.722 M and is consistent with the county compensation plan.
- The VSC authorized an additional employee for 2022.
- (Not all transporters are full-time. They work about 1,456 hours annually.)
- The health insurance line is higher than history shows would be needed. Park suggests this higher amount, though, because he thinks additional employees might participate in the health benefits plan after open enrollment.
- There are amounts that go unspent in their budget, amplified by the pandemic. We account for this in the planning tool.
- They want to maintain the vehicle budget for potential needs for transportation in the future. Park knows he needs to use a competitive bidding process of some sort for that expenditure, and I offered to help.
- Actual costs for grave markers are predicted to increase. Appropriations should be sufficient as proposed.
- Park and his team are very happy with their office space. The location is helpful for those traveling from the northern part of the county.
- They are also happy with the Patriotic Mural at Amstutz, their former home.
- VSC expenditures are below their codified limits.

	OBJECT	DESCRIPTION	Draft/Final 2022	Level 3 2022	2021 Original Budget	2021 Revised Budget	as of 9/21/2021	Expenses	Revised
VETERAN SVC COMM - ADMIN									
53100100	510020	SALARY, BOARD MEMBERS	45,500	45,500	45,500	45,500.00	32,377.60	48,999.60	0.00%
53100100	511010	SALARY, EMPLOYEES	400,000	367,000	346,854	346,854.00	214,425.74	316,141.15	5.81%
53100100	514010	VACATION PAYOUT	5,000	5,000	5,000	5,000.00	-	1,372.00	0.00%
53100100	514020	SICK PAYOUT	5,000	5,000	5,000	5,000.00	-	1,358.20	0.00%
53100100	514030	COMP-TIME PAYOUT	1,000	1,000	1,000	1,000.00	-	-	0.00%
53100100	521000	HEALTH INSURANCE	63,000	63,000	63,000	63,000.00	25,725.76	37,453.20	0.00%
53100100	521025	HLTH INS - EAP	50	50	50	50.00	36.90	49.20	0.00%
53100100	521100	LIFE INSURANCE	360	360	360	360.00	171.55	219.00	0.00%
53100100	522000	MEDICARE	5,900	5,900	5,900	5,900.00	3,399.34	5,081.76	0.00%
53100100	523000	RETIREMENT-PERS	55,000	55,000	55,000	55,000.00	33,922.42	51,119.30	0.00%
53100100	526000	WORKERS COMP	5,000	5,000	5,000	5,000.00	2,597.48	3,144.91	0.00%
53100100	530000	CONTRACTUAL SERVICES	22,000	22,000	22,000	23,031.13	7,795.34	11,540.11	-4.48%
53100100	540000	PURCHASED PROPERTY SERVI	25,000	25,000	25,000	24,000.00	6,890.84	10,085.89	4.17%
53100100	543020	VEHICLE MAINTENANCE	11,000	11,000	11,000	11,000.00	339.29	6,484.26	0.00%
53100100	544000	RENTALS/LEASE	69,808	69,808	66,775	67,775.00	44,512.00	65,313.87	3.00%
53100100	550025	RELIEF ASSISTANCE	750,000	750,000	715,917	716,970.63	59,792.71	229,001.78	4.61%
53100100	550035	OUTREACH PROGRAMS	50,000	50,000	50,000	50,000.00	26,128.17	40,295.00	0.00%
53100100	554000	ADVERTISING	20,000	20,000	20,000	20,000.00	18,700.00	-	0.00%
53100100	558000	TRAVEL REIMBURSEMENT	25,000	25,000	25,000	25,000.00	1,760.48	562.62	0.00%
53100100	558002	MEAL REIM NON OVRNGT TRA	1,000	1,000	1,000	1,000.00	41.44	43.10	0.00%
53100100	561000	GENERAL OFFICE SUPPLIES	6,000	6,000	6,000	6,000.00	1,817.72	754.05	0.00%
53100100	562600	FUEL (GASOLINE/DIESEL)	17,000	17,000	17,000	17,363.35	4,925.05	5,957.70	-2.09%
53100100	574000	EQUIPMENT, SOFTWARE & FIX	20,000	20,000	15,000	15,000.00	-	-	33.33%
53100100	574200	VEHICLES	100,000	100,000	100,000	100,000.00	-	92,592.95	0.00%
53100100	574300	FURNITURE & FIXTURES	20,000	20,000	20,000	20,000.00	-	419.20	0.00%
TOTAL VETERAN SVC COMM -			1,722,618	1,689,618	1,627,356	1,629,804.11	485,359.83	927,988.85	3.67%
VETERANS SERVICE - OTHER									
53100101	550000	OTHER PURCHASED SERVICES	8,000	8,000	8,000	8,000.00	2,362.81	500.00	0.00%
53100101	550020	BURIAL EXPENSE	45,000	45,000	45,000	45,000.00	25,671.01	31,770.02	0.00%
53100101	560400	GRAVE MARKERS	25,000	25,000	25,000	25,000.00	16,065.42	18,376.28	0.00%
TOTAL VETERANS SERVICE -			78,000	78,000	78,000	78,000.00	44,099.24	50,646.30	0.00%
			56,000,766	56,458,724	50,218,671	53,610,994	35,975,386.28	45,679,846.89	4.46%



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FAIRFIELD COUNTY
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FOR PERIOD 12 OF 2021

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CV REV
BUDGET

53100100 VETERAN SVC COMM - ADMIN

2018

2019

2020

9-23-21

53100100	510020	SALARY, BOARD MEMBERS	39,715.00	30,550.00	48,999.60	34,127.60	45,500.00
53100100	511010	SALARY, EMPLOYEES	279,547.66	314,137.94	316,141.15	226,127.90	346,854.00
53100100	514010	VACATION PAYOUT	726.60	1,344.80	1,372.00	.00	5,000.00
53100100	514020	SICK PAYOUT	53.96	.00	1,358.20	.00	5,000.00
53100100	514030	COMP-TIME PAYOUT	5.42	.00	.00	.00	1,000.00
53100100	521000	HEALTH INSURANCE	37,812.10	37,894.02	37,453.20	27,239.04	63,000.00
53100100	521025	HLTH INS - EAP	43.05	49.20	49.20	41.00	50.00
53100100	521026	HEALTH INS - HEALTH ADVOCA	1.80	.00	.00	.00	.00
53100100	521100	LIFE INSURANCE	346.25	350.65	219.00	171.55	360.00
53100100	521200	DISABILITY INSURANCE LONG	353.86	361.20	.00	.00	.00
53100100	521201	DISABILITY INSURANCE SHORT	498.04	508.32	.00	.00	.00
53100100	522000	MEDICARE	4,409.32	4,795.45	5,081.76	3,588.65	5,900.00
53100100	523000	RETIREMENT-PERS	44,697.47	47,836.24	51,119.30	35,805.72	55,000.00
53100100	526000	WORKERS COMP	4,167.35	2,792.99	3,144.91	2,737.52	5,000.00
53100100	530000	CONTRACTUAL SERVICES	9,001.32	10,036.57	11,540.11	7,835.21	23,031.13
53100100	540000	PURCHASED PROPERTY SERVICE	9,513.45	9,533.37	10,085.89	7,938.71	24,000.00
53100100	543020	VEHICLE MAINTENANCE	1,738.42	2,589.51	6,484.26	417.99	11,000.00
53100100	544000	RENTALS/LEASE	61,718.88	63,413.01	65,313.87	50,076.00	67,775.00
53100100	550025	RELIEF ASSISTANCE	394,604.17	338,212.98	229,001.78	60,491.31	716,970.63
53100100	550035	OUTREACH PROGRAMS	48,170.94	42,146.13	40,295.00	26,128.17	50,000.00
53100100	554000	ADVERTISING	15,122.35	14,996.41	.00	18,700.00	20,000.00
53100100	558000	TRAVEL REIMBURSEMENT	6,647.33	11,502.69	562.62	2,630.61	25,000.00
53100100	558002	MEAL RETM NON OVRNGT TRAVE	280.06	276.48	43.10	248.43	1,000.00
53100100	561000	GENERAL OFFICE SUPPLIES	3,463.23	1,725.25	754.05	1,817.72	6,000.00
53100100	562600	FUEL (GASOLINE/DIESEL)	8,159.72	10,414.12	5,957.70	4,925.05	17,363.35
53100100	574000	EQUIPMENT, SOFTWARE & FIXT	.00	5,056.47	92,592.95	.00	15,000.00
53100100	574200	VEHICLES	.00	.00	419.20	.00	100,000.00
53100100	574300	FURNITURE & FIXTURES	6,135.78	.00	.00	.00	20,000.00

TOTAL VETERAN SVC COMM - ADMIN

976,933.53

950,523.80

927,988.85

511,048.18

1,629,804.11

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FAIRFIELD COUNTY
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FOR PERIOD 12 OF 2021

ACCOUNTS FOR:
GENERAL FUND
1001

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

~~53100101 VETERANS SERVICE - OTHER~~

2018

2019

2020

9.23.21

53100101 550000 OTHER PURCHASED SERVICES
53100101 550020 BURIAL EXPENSE
53100101 560400 GRAVE MARKERS

3,998.95
24,390.27
6,518.56

4,862.90
33,848.13
19,612.46

500.00
31,770.02
18,376.28

2,362.81
25,671.01
16,065.42

8,000.00
45,000.00
25,000.00

TOTAL VETERANS SERVICE - OTHER
TOTAL GENERAL FUND
TOTAL EXPENSES

34,907.78
46,472,126.45
46,472,126.45

58,323.49
45,885,263.86
45,885,263.86

50,646.30
45,679,846.89
45,679,846.89

44,099.24
37,009,368.67
37,009,368.67

78,000.00
53,643,994.12
53,643,994.12

GRAND TOTAL

46,472,126.45

45,885,263.86

45,679,846.89

37,009,368.67

53,643,994.12

Soil and Water Conservation District

- Soil and Water Conservation confirmed that \$305,200 is the full amount they are requesting for 2022.
- They have carryover that is supportive of their operations – and the \$7,400 needed for MS4 is included in the \$305,200.
- This is a reduction of 1.61% and is largely based on the support they have from intergovernmental revenues.
- They will be prepared on the 26th to talk about the carryover in the fiduciary fund.
- The agency follows the compensation plan and material aspects of county policy, even though they are a separate political subdivision.
- They will be participants in a work group to examine stormwater utility policy.
- There is an administrative meeting on October 22 to review solar policy implications, and there have been no recommendations made for restriction, only implications of such based on how such efforts require a large acreage for use.



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HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2021

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

12100148 COMMISSIONER SHARE

2018

2019

2020

2021

12100148 700204 ALLOC SOIL WATER	297,500.00	315,000.00	321,300.00	310,200.00	310,200.00
TOTAL COMMISSIONER SHARE	297,500.00	315,000.00	321,300.00	310,200.00	310,200.00
TOTAL GENERAL FUND	297,500.00	315,000.00	321,300.00	310,200.00	310,200.00
TOTAL EXPENSES	297,500.00	315,000.00	321,300.00	310,200.00	310,200.00
GRAND TOTAL	297,500.00	315,000.00	321,300.00	310,200.00	310,200.00

2022 Allocation request is \$ ~~334,284~~ 305,200



FAIRFIELD COUNTY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 2022 - COUNTY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

SOIL AND WATER	2020		2021		2021		2021		2022	
	ACTUAL		ORIG. BUD		REVISED BUD		ACTUAL		PROJECTION	BRD/ELECTD CHANGE
61702600 SOIL AND WATER										
61702600 433400	STATE GOVT	-297,853.00	-246,216.00	-246,216.00	-226,624.00	-246,216.00	-284,400.00	15.5%		
61702600 438000	OTHER	-25,250.00	-20,530.00	-20,530.00	-20,520.00	-20,530.00	-20,612.00	.4%		
61702600 438019	BWCREF	-5,864.17	.00	.00	-201.56	.00	.00	.0%		
61702600 439100	TRANS IN	-321,300.00	-310,200.00	-310,200.00	-310,200.00	-310,200.00	-305,200.00	-1.6%		
61702600 511010	SLRY EMP	342,468.35	341,000.00	339,651.56	247,000.93	341,000.00	351,000.00	2.9%		
61702600 513000	OT	872.64	.00	74.90	74.90	.00	.00	.0%		
61702600 514010	VCTN	5,221.60	7,700.00	8,971.00	3,592.05	7,700.00	8,000.00	3.9%		
61702600 514030	COMP	.00	.00	2.54	2.54	.00	.00	.0%		
61702600 521000	HEALTH	122,179.68	119,000.00	119,000.00	83,921.52	119,000.00	121,100.00	1.8%		
61702600 521100	LIFE	262.80	270.00	270.00	186.15	270.00	270.00	.0%		
61702600 522000	MEDICARE	4,749.82	5,100.00	5,100.00	3,388.65	5,100.00	5,200.00	2.0%		
61702600 523000	PERS	48,067.53	47,740.00	47,740.00	34,170.90	47,740.00	49,200.00	3.1%		
61702600 525000	UNEMP	.00	10.00	10.00	.00	10.00	10.00	.0%		
61702600 526000	WRKRS CMP	2,666.21	5,000.00	5,000.00	2,270.13	5,000.00	5,300.00	6.0%		
61702600 530000	CNTRCT SVC	15,474.76	25,200.00	25,200.00	22,121.78	25,200.00	27,000.00	7.1%		
61702600 534040	SPLCDZ SVC	5,028.25	4,500.00	4,500.00	.00	4,500.00	4,400.00	-2.2%		
61702600 543000	REPAIR	3,506.63	4,300.00	4,300.00	1,728.72	4,300.00	4,300.00	.0%		
61702600 554000	ADVERTISE	4,104.35	5,000.00	5,000.00	2,877.90	5,000.00	5,000.00	.0%		
61702600 558000	TRAVEL	2,192.87	4,000.00	4,000.00	380.00	4,000.00	4,000.00	.0%		
61702600 561000	GNRL OFFC	5,130.40	7,000.00	7,000.00	6,273.16	7,000.00	7,000.00	.0%		
61702600 574000	SOFT	3,636.17	3,500.00	3,500.00	2,420.60	3,500.00	3,500.00	.0%		
61702600 590220	SCHLRSHPS	50.00	50.00	50.00	50.00	50.00	50.00	.0%		
TOTAL SOIL AND WATER		-84,655.11	2,424.00	2,424.00	-147,095.63	2,424.00	-14,882.00	-713.9%		
TOTAL SOIL AND WATER		-84,655.11	2,424.00	2,424.00	-147,095.63	2,424.00	-14,882.00	-713.9%		
GRAND TOTAL		-84,655.11	2,424.00	2,424.00	-147,095.63	2,424.00	-14,882.00	-713.9%		

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

Municipal Court Clerk

- The proposal of \$118K is recommended. There have been some fluctuations in staff costs, and some adjustments were made in 2021.
- When reviewing the current budget, the proposed budget is a 10% decrease.
- The share of the county is 40% of costs.

ORG	OBJECT	DESCRIPTION	Draft/Final 2022	Level 3 2022	2021 Original Budget	2021 Revised Budget	2021 Expenses as of 9/21/2021	2020 Expenses	% on 2021 Revised
MUNICIPAL COURT CLERK									
19100100	530018	CONTRACT SERV-MUNICIPAL CI	112,788	112,788	108,842	126,835.55	60,198.79	84,934.15	-11.08%
19100100	531040	WITNESS EXPENSES	6,000	6,000	6,000	6,000.00	-	196.54	0.00%
TOTAL MUNICIPAL COURT			118,788	118,788	114,842	132,835.55	60,198.79	85,130.69	-10.58%



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

19100100 MUNICIPAL COURT CLERK

2018

2019

2020

9-23-21

19100100 530018 CONTRACT SERV-MUNICIPAL CO	91,154.53	85,946.75	84,934.15	60,198.79	126,835.55
19100100 531040 WITNESS EXPENSES	984.71	947.82	196.54	.00	6,000.00
TOTAL MUNICIPAL COURT CLERK	92,139.24	86,894.57	85,130.69	60,198.79	132,835.55

Common Pleas Court

- *The Common Pleas Court and Probation budgets for 2022 are recommended.*

For administration, the budget is \$1.6 M, which is an increase of 2.23%, within parameters and including minor changes for minimum levels of compensation.

For probation, the budget is \$1.1 M, a 3.1% decrease. The main factor in the decrease is the reduction in electronic monitoring expense which has benefited over time from competitive bidding.

We are confirming the reentry coordinator position is included in administrative salaries and that health insurance in that department is accurately estimated. No changes were made from “level 3” at this point.

- The Court has done a superb job providing new services and controlling costs. They deserve the budget award for 2022.
 - They have accepted management of the reentry coordinator, the Targeting Community Alternatives to Prison program, and have sought (minor but important) grants from the Supreme Court.
 - *The TCAP partnership (in a special revenue fund) provided for two new employees in 2020 and in 2021.*
 - They follow all compensation plan procedures and evaluation practices.
 - Electronic monitoring expenses have decreased about 44% from 2018, down from a revised budget at that time of \$628,000. This is a result of competitive processes.
 - Court appointed attorney fees are monitored regularly. The budget is higher than the actual costs of 2021, but there is an expected increase in activity.

UNCL	UBILL	DESCRIPTION	Draft/Final 2022	Level 3 2022	2021 Original Budget	2021 Revised Budget	2021 Expenses as of 9/21/2021	2020 Expenses	% on 2021 Revised
COMMON PLEAS - ADMIN									
13100100	510010	SALARY, ELECTED OFFICIALS	28,000	28,000	28,000	28,000.00	20,615.44	28,000.00	0.00%
13100100	511010	SALARY, EMPLOYEES	500,000	498,000	446,000	470,500.00	303,655.55	433,717.83	6.27%
13100100	513000	OT, OVERTIME	2,000	2,000	2,000	2,000.00	-	480.59	0.00%
13100100	514010	VACATION PAYOUT	7,500	7,500	7,500	7,500.00	1,958.94	5,229.18	0.00%
13100100	514020	SICK PAYOUT	7,500	7,500	7,500	7,500.00	-	-	0.00%
13100100	514030	COMP-TIME PAYOUT	5,000	5,000	5,000	5,000.00	-	7,458.56	0.00%
13100100	521000	HEALTH INSURANCE	176,000	194,000	166,550	176,839.00	118,109.98	162,915.05	-0.47%
COMMON PLEAS - ADMIN									
13100100	521025	HLTH INS - EAP	50	50	50	50.00	20.50	24.60	0.00%
13100100	521100	LIFE INSURANCE	500	500	792	814.00	328.50	419.75	-38.57%
13100100	522000	MEDICARE	7,700	7,700	7,170	7,525.00	4,659.71	6,477.33	2.33%
13100100	523000	RETIREMENT-PERS	75,000	75,000	66,400	69,830.00	47,427.90	65,611.93	7.40%
13100100	526000	WORKERS COMP	7,800	7,800	6,000	6,374.00	3,064.79	3,744.24	22.37%
13100100	530000	CONTRACTUAL SERVICES	12,000	12,000	12,000	12,000.00	4,272.23	9,681.82	0.00%
13100100	531030	JUROR EXPENSES	52,500	52,500	52,500	42,500.00	36,511.44	24,288.92	23.53%
13100100	531040	WITNESS EXPENSES	1,800	1,800	1,800	1,800.00	187.57	174.00	0.00%
13100100	532050	TRANSCRIPTION	15,000	15,000	15,000	25,000.00	18,139.00	27,511.10	-40.00%
13100100	533000	OTHER PROFESSIONAL SERVICE	21,500	21,500	21,500	21,500.00	20,546.33	23,186.00	0.00%
13100100	533025	COURT APPOINTED ATTORNEY	625,000	625,000	625,000	625,000.00	375,897.39	595,558.01	0.00%
13100100	533040	FOREIGN JUDGE EXPENSES	2,500	2,500	2,500	2,500.00	566.16	525.00	0.00%
13100100	543000	REPAIR AND MAINTENANCE	3,000	3,000	3,000	3,000.00	-	-	0.00%
13100100	550220	DRUG TESTING	20,000	20,000	20,000	20,000.00	-	9,047.36	0.00%
13100100	550400	TRAINING, MEMBERSHIP, DUES	10,000	10,000	10,000	10,000.00	6,684.00	4,063.00	0.00%
13100100	558000	TRAVEL REIMBURSEMENT	4,000	4,000	4,000	4,000.00	2,930.48	980.25	0.00%
13100100	561000	GENERAL OFFICE SUPPLIES	12,500	12,500	12,500	12,500.00	9,389.26	11,867.43	0.00%
13100100	574000	EQUIPMENT, SOFTWARE & FIXT	6,000	6,000	6,000	5,000.00	4,305.83	4,577.76	20.00%
13100100	574300	FURNITURE & FIXTURES	6,000	6,000	6,000	7,000.00	1,273.00	-	-14.29%
TOTAL COMMON PLEAS -			1,608,850	1,624,850	1,534,762	1,573,732.00	980,544.00	1,425,539.71	2.23%
COMMON PL - PROBATION									
13100110	511010	SALARY, EMPLOYEES	505,000	505,000	490,000	490,000.00	336,988.95	488,817.32	3.06%
13100110	513000	OT, OVERTIME	5,000	5,000	5,000	4,892.72	333.72	52.44	2.19%
13100110	514010	VACATION PAYOUT	7,500	7,500	7,500	7,500.00	3,421.71	4,459.05	0.00%
13100110	514020	SICK PAYOUT	7,500	7,500	7,500	7,500.00	-	-	0.00%
13100110	514030	COMP-TIME PAYOUT	-	-	-	107.28	107.28	-	-100.00%
13100110	521000	HEALTH INSURANCE	166,000	169,000	165,000	165,000.00	106,879.53	153,983.69	0.61%
13100110	521025	HLTH INS - EAP	50	50	50	50.00	13.50	31.75	0.00%
13100110	521100	LIFE INSURANCE	500	500	790	790.00	350.85	469.91	-36.71%
13100110	522000	MEDICARE	7,600	7,600	7,300	7,300.00	4,578.38	6,759.55	4.11%
13100110	523000	RETIREMENT-PERS	70,000	70,000	69,000	69,000.00	46,295.31	68,441.83	1.45%
13100110	525000	UNEMPLOYMENT	-	-	-	9,246.00	6,231.00	-	-100.00%
13100110	526000	WORKERS COMP	7,600	7,600	8,500	8,500.00	3,207.69	3,865.28	-10.59%
13100110	534060	ELECTRONIC MONITORING	350,000	350,000	350,000	393,037.75	244,367.50	270,347.00	-10.95%
TOTAL COMMON PL -			1,126,750	1,129,750	1,110,640	1,162,923.75	752,775.42	997,227.82	-3.11%
COMMON PL-JURY COMMISSION									
13100115	511010	SALARY, EMPLOYEES	1,672	1,672	1,672	1,672.00	1,050.60	1,483.20	0.00%
13100115	522000	MEDICARE	26	26	26	26.00	15.30	21.60	0.00%
COMMON PL-JURY COMMISSION									
13100115	523000	RETIREMENT-PERS	240	240	240	240.00	147.22	207.84	0.00%
13100115	526000	WORKERS COMP	40	40	40	40.00	10.37	19.69	0.00%
TOTAL COMMON PL-JURY			1,978	1,978	1,978	1,978.00	1,223.49	1,732.33	0.00%



09/23/2021
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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2021

ACCOUNTS FOR:
GENERAL FUND
1001

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

13100100 COMMON PLEAS - ADMIN

2018

2019

2020

9-23-21

13100100	510010	SALARY, ELECTED OFFICIALS	28,000.00	28,000.00	28,000.00	20,615.44	28,000.00
13100100	511010	SALARY, EMPLOYEES	384,805.07	393,945.18	433,717.83	320,748.06	470,500.00
13100100	513000	OT, OVERTIME	.00	.00	480.59	.00	2,000.00
13100100	514010	VACATION PAYOUT	3,546.25	6,801.00	5,229.18	1,958.94	7,500.00
13100100	514020	SICK PAYOUT	.00	.00	.00	.00	7,500.00
13100100	514030	COMP-TIME PAYOUT	58.86	661.26	7,458.56	.00	7,500.00
13100100	521000	HEALTH INSURANCE	151,839.14	158,756.00	162,915.05	123,737.06	5,000.00
13100100	521025	HLTH INS - EAP	24.60	24.60	24.60	20.50	176,839.00
13100100	521026	HEALTH INS - HEALTH ADVOCA	.90	.00	.00	.00	50.00
13100100	521100	LIFE INSURANCE	711.58	688.48	419.75	328.50	814.00
13100100	521200	DISABILITY INSURANCE LONG	52.18	206.40	.00	.00	.00
13100100	521201	DISABILITY INSURANCE SHORT	207.79	389.83	.00	.00	.00
13100100	522000	MEDICARE	5,619.32	5,809.57	6,477.33	4,906.37	7,525.00
13100100	523000	RETIREMENT-PERS	57,800.34	59,164.71	65,611.93	49,820.86	69,830.00
13100100	526000	WORKERS COMP	6,119.76	3,349.55	3,744.24	3,230.03	6,374.00
13100100	530000	CONTRACTUAL SERVICES	20,458.42	8,265.02	9,681.82	4,272.23	12,000.00
13100100	531030	JUROR EXPENSES	41,687.71	44,692.96	24,288.92	36,511.44	42,500.00
13100100	531040	WITNESS EXPENSES	1,290.00	1,524.00	174.00	187.57	1,800.00
13100100	532050	TRANSCRIPTION	11,497.50	24,549.50	27,511.10	18,139.00	25,000.00
13100100	533000	OTHER PROFESSIONAL SERVICE	18,950.85	14,981.08	23,186.00	20,546.33	21,500.00
13100100	533025	COURT APPOINTED ATTORNEY	519,274.94	592,224.59	595,558.01	375,897.39	625,000.00
13100100	533040	FOREIGN JUDGE EXPENSES	98.00	525.00	525.00	566.16	2,500.00
13100100	543000	REPAIR AND MAINTENANCE	.00	2,791.50	.00	.00	3,000.00
13100100	550220	DRUG TESTING	.00	18,353.29	9,047.36	.00	20,000.00
13100100	550400	TRAINING, MEMBERSHIP, DUES	.00	6,508.30	4,063.00	6,684.00	10,000.00
13100100	558000	TRAVEL REIMBURSEMENT	857.02	1,329.94	980.25	2,930.48	4,000.00
13100100	561000	GENERAL OFFICE SUPPLIES	11,120.96	12,441.33	11,867.43	9,389.26	12,500.00
13100100	574000	EQUIPMENT, SOFTWARE & FLXT	1,676.48	5,827.41	4,577.76	4,305.83	5,000.00
13100100	574200	VEHICLES	27,471.00	.00	.00	.00	.00
13100100	574300	FURNITURE & FIXTURES	3,032.13	2,424.56	.00	1,273.00	7,000.00
TOTAL COMMON PLEAS - ADMIN			1,296,200.80	1,394,235.06	1,425,539.71	1,006,068.45	1,573,732.00

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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

PAGE 26
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FOR PERIOD 12 OF 2021

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

2018

2019

2020

9-23-21

13100110 COMMON PL - PROBATION

13100110	511010	SALARY, EMPLOYEES	408,795.17	465,808.21	488,817.32	357,018.78	490,000.00
13100110	513000	OT, OVERTIME	244.20	1,075.98	52.44	333.72	4,892.72
13100110	514010	VACATION PAYOUT	1,182.45	3,590.00	4,459.05	3,421.71	7,500.00
13100110	514020	STCK PAYOUT	.00	.00	.00	.00	7,500.00
13100110	514030	COMP-TIME PAYOUT	.00	.00	.00	107.28	107.28
13100110	521000	HEALTH INSURANCE	143,763.13	149,507.11	153,983.69	113,310.25	165,000.00
13100110	521025	HEALTH INS - EAP	38.95	61.52	31.75	16.57	50.00
13100110	521026	HEALTH INS - HEALTH ADVOCA	1.80	.00	.00	.00	.00
13100110	521100	LIFE INSURANCE	744.77	776.02	469.91	350.85	790.00
13100110	521200	DISABILITY INSURANCE LONG	60.22	134.75	.00	.00	.00
13100110	521201	DISABILITY INSURANCE SHORT	314.91	474.24	.00	.00	.00
13100110	522000	MEDICARE	5,577.49	6,437.33	6,759.55	4,868.23	7,300.00
13100110	523000	RETIREMENT-PERS	57,265.42	65,363.72	68,441.83	49,099.48	69,000.00
13100110	525000	UNEMPLOYMENT	.00	.00	.00	6,231.00	9,246.00
13100110	526000	WORKERS COMP	6,805.41	3,543.98	3,865.28	3,379.86	8,500.00
13100110	534060	ELECTRONIC MONITORING	.00	243,151.80	270,347.00	244,367.50	393,037.75
TOTAL COMMON PL - PROBATION			624,793.92	939,924.66	997,227.82	782,505.23	1,162,923.75



09/23/2021
16:19:31

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

PAGE 27
glactrpt

FOR PERIOD 12 OF 2021

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

2018

2019

2020

9-23-21

13100115 COMMON PL-JURY COMMISSION

13100115 511010 SALARY, EMPLOYEES	1,483.20	1,483.20	1,483.20	1,112.40	1,672.00
13100115 522000 MEDICARE	21.60	21.60	21.60	16.20	26.00
13100115 523000 RETIREMENT-PERS	207.84	207.84	207.84	155.88	240.00
13100115 526000 WORKERS COMP	22.43	12.48	19.69	10.93	40.00
TOTAL COMMON PL-JURY COMMISSIO	1,735.07	1,725.12	1,732.33	1,295.41	1,978.00

Brown, Carri

From: Brown, Carri
Sent: Tuesday, October 26, 2021 7:45 PM
To: 2024662@scprep.org
Cc: Cordle, Aundrea N; Brown, Carri
Subject: RE: letter received 10 20 2021

Good evening:

We reached out to the leadership of the City of Lancaster based on the letter your sent to Commissioner Fix.

We asked for the Safety Services Director's perspective. The Safety Services Director is the administrative position with the City of Lancaster responsible for requests such as the one you made in your letter.

The Safety Services Director is Paul Martin. He indicated that streetlights in the City are installed for traffic safety issues as outlined by Lancaster Codified Ord. 1109.10.

He explained that the annual cost for their current streetlights was over \$250,000 per year.

He stated that he does get requests for additional lighting to make one feel safer around their house or neighborhood. He indicated it was cost prohibitive to meet such requests for every alley and/or every street. Therefore, he does deny those requests and asks residents to consider turning their front and back porch lights on.

There are options for privately installed lights in an alley, but that tends to be cost prohibitive, too.

He went on to explain that in his time in his position, he had authorized some additional streetlights due to traffic safety issues, but that had been a relatively rare occurrence.

He does have some research conducted to show traffic safety issues prior to that type of approval.

His email address is pmartin@ci.lancaster.oh.us should you like to reach out to him, given he would have the most information about this topic.

We wanted to connect the right people and provide information to help answer your question.

Kindest regards,

Carri

Carri L. Brown, PhD, MBA, CGFM
 Acting County Auditor



210 E. Main St.
 Lancaster, OH
 43130



740-652-7096 (t)
 740-777-8552 (c)
 740-687-6048 (f)



www.co.fairfield.oh.us



From: Brown, Carri
Sent: Wednesday, October 20, 2021 12:55 PM
To: 2024662@scprep.org
Cc: Cordle, Aundrea N <aundrea.cordle@fairfieldcountyohio.gov>
Subject: letter received 10 20 2021

Hello Annam Pham:

We in the County Commission office are in receipt of your letter dated October 7, which we received today. Thank you for reaching out.

The subject of the letter was a request for light sources at Whites and West Fair Avenue in Lancaster.

We have reached out to the leadership of the City of Lancaster as this is their jurisdiction and we have asked them to reply to us.

Once we know more about their plans and thoughts on the subject, we can reply in more detail.

I have copied Aunie Cordle on this email. She will be serving as County Administrator soon.

This is my current position, and I am keeping everyone posted.

Kindest regards,

Carri Brown

Brown, Carri

From: Martin, Paul <pmartin@ci.lancaster.oh.us>
Sent: Tuesday, October 26, 2021 6:28 PM
To: Brown, Carri
Cc: Cordle, Aundrea N
Subject: [E] RE: Attached Image - letter from a county resident asking about light sources at Whites and West Fair Avenue

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Carri,
 You might have already responded to Annam Pham but here is my perspective. Street lights are installed for traffic safety issues as outlined by our Lancaster Codified Ord. 1109.10. Currently our annual cost for our current street lights is over \$250,000 per year. I get request every year for additional lighting to make one feel safer around their house or neighborhood. You can imagine the cost of lighting every street and alley throughout the city, but that is not possible to sustain that cost. Therefore, I deny those request and ask that the owner / resident to consider turning the front and back porch lights on. I personally do that myself. Like other homeowners, one could have their own street light installed in their alley, but they would bear that cost. In my time as SSD, I have authorized some additional street lights, due to traffic safety issues, which is less than 10. I have some research and observation done before I approve. Crime is still committed in lighted place, but I do agree light can be helpful and better than darkness.

Paul D. Martin

Service Safety Director
 City of Lancaster
 104 E. Main St.
 Lancaster, OH 43130
 740-687-6608
www.ci.lancaster.oh.us

From: Brown, Carri <carri.brown@fairfieldcountyohio.gov>
Sent: Wednesday, October 20, 2021 12:50 PM
To: Martin, Paul <pmartin@ci.lancaster.oh.us>
Cc: Cordle, Aundrea N <aundrea.cordle@fairfieldcountyohio.gov>
Subject: FW: Attached Image - letter from a county resident asking about light sources at Whites and West Fair Avenue

[CAUTION: This message originated from an outside source -- **DO NOT CLICK** on links or open **attachments** unless you are sure the content is safe. If you have any questions, please contact IT.]

Hi Paul:

Please see the attached letter inquiring about light sources at "Whites and West Fair Avenue" in Lancaster.

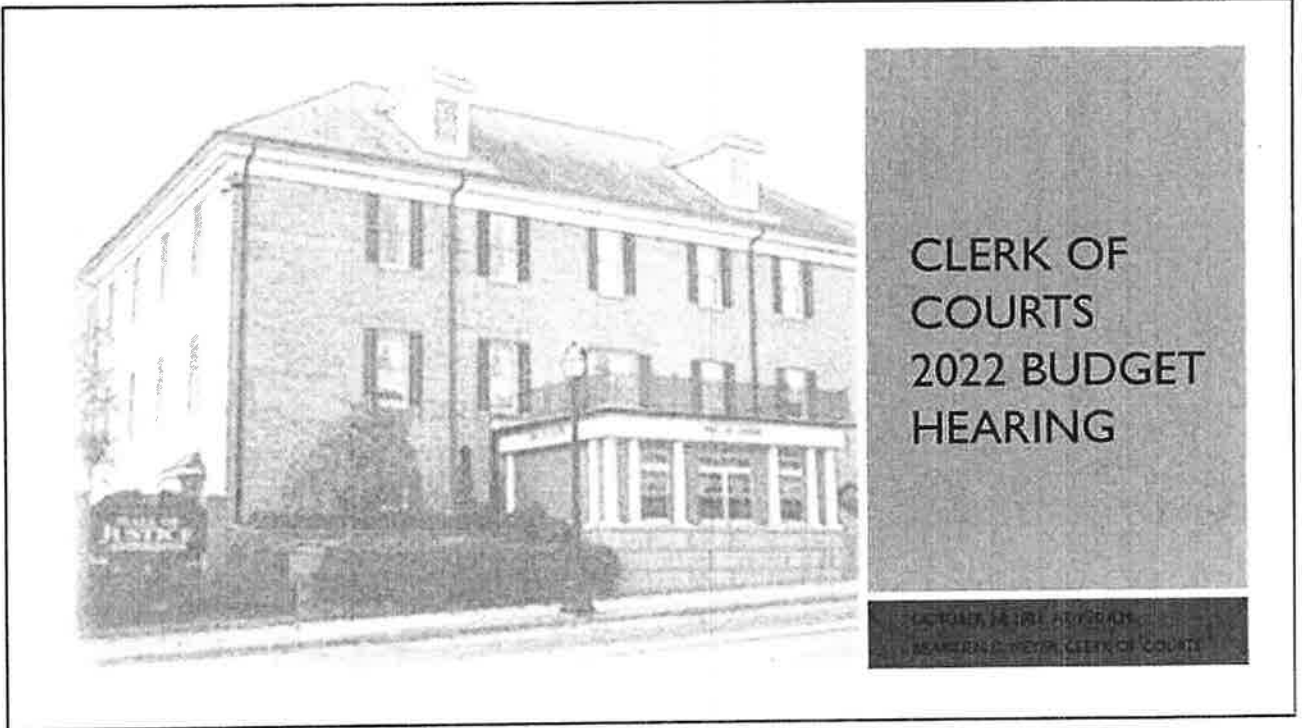
The gist of the letter is to request additional light sources to help combat crime.

Prior to responding, it seemed best to understand your perspective on this question.

Please let us know if there are plans for additional light sources and/or your thoughts on the matter.

Thanks!

Carri



1

CLERK OF COURTS OFFICE

Mission Statement

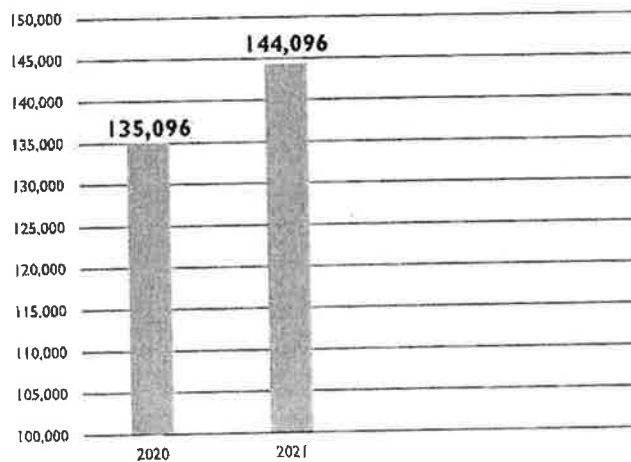
- The Fairfield County Clerk of Courts Office is honored with the responsibility of serving the public by maintaining the records for the Common Pleas Court, the 5th District Court of Appeals, and issuing/preserving all motor vehicle and watercraft titles in Fairfield County. Through our continuous quality improvement efforts, our team is dedicated to providing efficient, courteous, and professional customer service.

Vision Statement

- The vision of the Clerk is to anticipate, meet, and exceed the expectations of our customers. We vow to remain compliant with the law, promise to hold our fiduciary responsibility to the highest possible standard, and pledge to honor the trust bestowed upon this office with the upmost integrity, pride, and respect.

2

COURT FILING STATISTICS YEAR TO DATE COMPARISON (JANUARY – SEPTEMBER 2021)

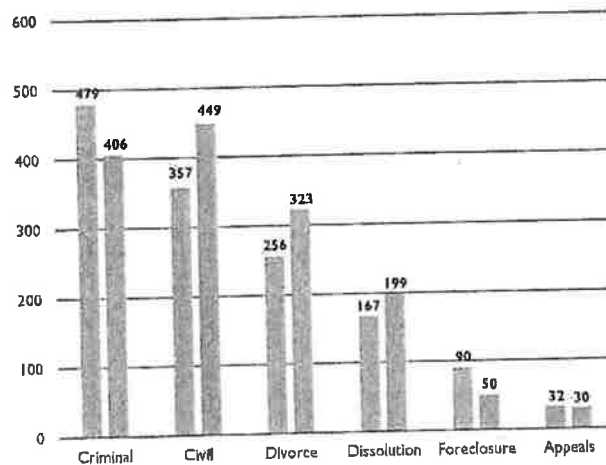


Court Filings includes all documents in the following case types:

CV, CR, DR, DS, DV, PA, CP, EX, CA, CJ, Misc., State Liens, Notary, Foreclosure

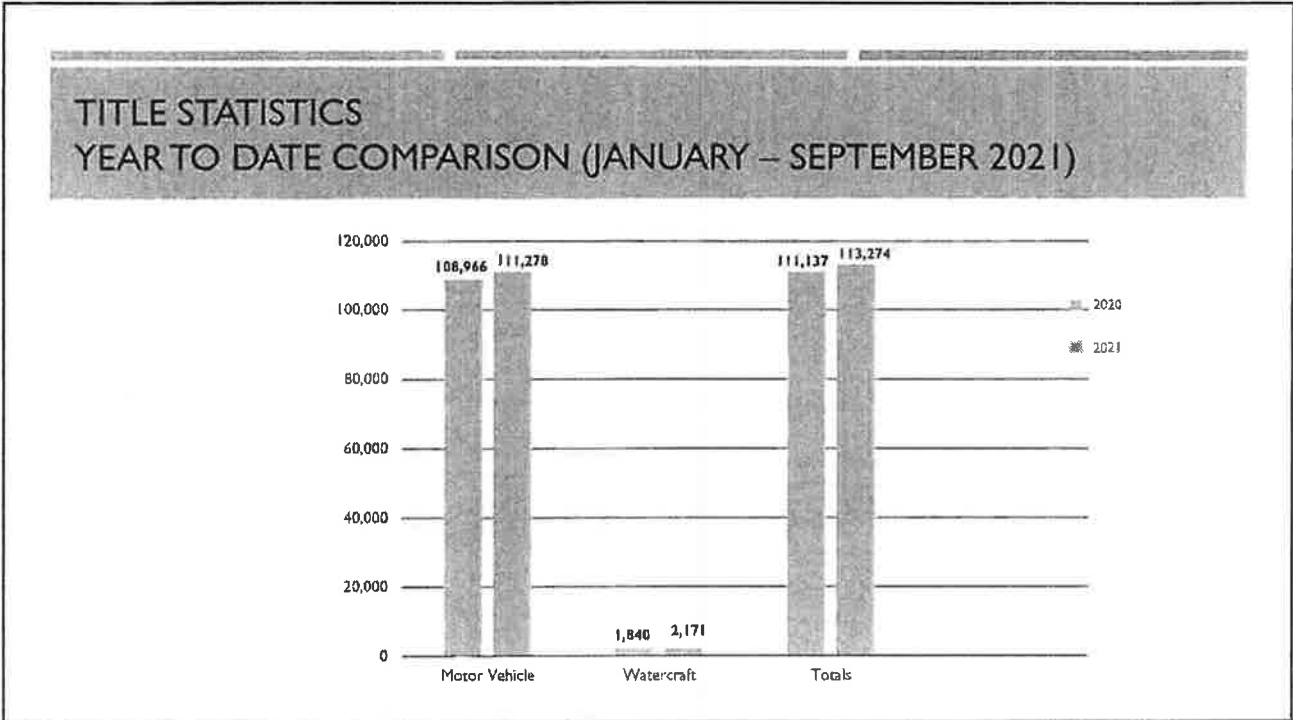
3

CASE FILING STATISTICS YEAR TO DATE COMPARISON (JANUARY – SEPTEMBER 2021)

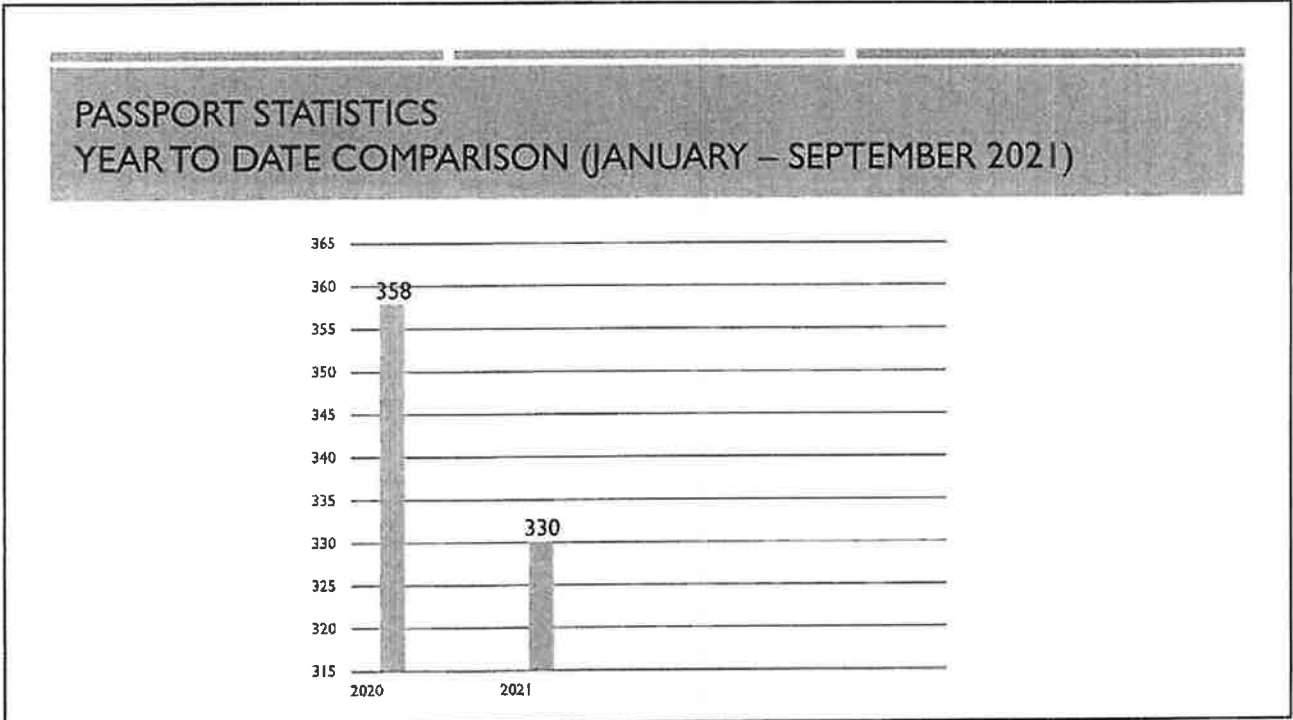


4

2



5



6

**MONIES COLLECTED- ~~REVENUE~~ RE
ACCOUNT DISTRIBUTION (JANUARY – SEPTEMBER 2021)**

Account Distribution	
Clerk Fees Collected:	\$415,182.84
Computer Fund:	\$113,374.84
Garnishment Deposit Received:	\$469,483.06
Deposit Money Received:	\$2,316,762.97
Bond Money Collected:	\$173,800.00
Probation Fees Collected:	\$192,163.85

7

**MONIES COLLECTED- CERTIFICATE OF TITLE (CTA) FUND
COUNTY REMITTANCE SUMMARY (JANUARY – SEPTEMBER 2021)**

County Remittance Summary			
	Amount collected and remitted to County	Amount collected and remitted to State	Total amount collected and remitted
Total Vehicle Fees:	\$1,059,282.50	\$334,993.50	\$1,394,275.50
Total Vehicle Taxes:	\$627,469.85	\$62,732,681.74	\$63,360,151.59
Total Vehicle Fees and Taxes:	\$1,686,752.35	\$63,067,674.74	\$64,754,427.09
Total Watercraft Fees:	\$23,248.00	\$6,105.00	\$29,353.00
Total Watercraft Taxes:	\$12,703.48	\$1,245,067.11	\$1,257,770.59
Total Watercraft Fees and Taxes:	\$35,951.48	\$1,251,172.11	\$1,287,123.59
Grand Total Fees:	\$1,094,779.50	\$341,143.00	\$1,435,922.50
Grand Total Taxes:	\$640,173.33	\$63,977,748.85	\$64,617,922.18
Grand Total Fees and Taxes:	\$1,734,967.70	\$64,318,891.85	\$66,053,844.68

8

ACCOMPLISHMENTS AND CURRENT PROGRESS

- Still maintain a 100% positive feedback on all returned Lancaster and Pickerington Title Office customer surveys.

Please write any comments or concerns below.

Date of visit: _____

Department or Division of Staff Member I was evaluated by today:

Alison, Fiscal Department _____ Legal Department, 2nd Floor _____ Domestic, 4th Floor _____ Records, 6th Floor _____

Lawrence, 1st Floor _____ Pickerington, 1st Floor _____

Rate your experience at the Clerk of Courts Office (if being the best):

	1	2	3	4	5
Case Work	4	2	3	4	5
Accuracy and Efficiency	4	2	3	4	5
Customer and Professional	4	2	3	4	5
Overall Service	4	2	3	4	5

Additional Comments (optional): _____

Name (Company, Home or Email optional): _____

- Annual collections received from partnership with the Ohio Attorney General's Office Debt Collection Program is \$63,490.03 as of October 19, 2021 (Domestic, Civil, and Criminal). Total collected amount since participation in the program began is \$216,698.39.
- Collections began at the end of calendar year 2015.
- All pleadings filed in January 2018 to present date, with the exception of Domestic Relations cases, are viewable online.
- We are working backwards to expand the number of records available online.
- In working with the Ohio Clerk of Courts Association (OCCA) we assisted with the development of OhioLegalHelp.org, a free online resource for legal aid.

ACCOMPLISHMENTS AND CURRENT PROGRESS (CONTINUED)

- The Clerk of Courts office received a \$10,000 grant from the U.S. Department of Justice to purchase a live scan fingerprint machine. The machine will be housed at the Hall of Justice to fingerprint individuals on site rather than at the Sheriff's Office.
- Now using Executime for all time maintenance and leave requests, along with shared calendars.
- Participate in the Hall of Justice Roundtable to improve communication and workflow.
- Continue to maintain the shared bail bondsman registration list for all courts in Fairfield County.
- Continue to implement staff training for more efficient Court services, heightened productivity, and procedural accountability (annual mandatory Ethics Training, Workplace Harassment, Computer Security Basics, Preventing Accidents in the Workplace, Supervisor 101, Certified Public Records Training, FMLA trainings, various CARMA seminars, OCCA seminars).
- Continue to participate in various workgroups initiated by the Fairfield County Commissioners (Records Center Committee, Recruitment and Retention Committee and the Environmental Stewardship Committee).

ACCOMPLISHMENTS
AND CURRENT PROGRESS (CONTINUED)

- Created and distributed the 2020 Fairfield County Clerk of Courts Annual Report.
- Continue Saturday hours at the Lancaster and Pickerington Title Offices with no salary increase due to flextime.
- Continue accepting online and over the phone credit card payment capabilities so that paying court costs will be more convenient for our customers and to increase collections.
- Continue to update and standardize all forms.
- Continue to serve as custodian for all exhibits formerly in the custody of the Common Pleas Court (transferred to the Clerk of Courts on January 20, 2017).
- Continue to image documents in MAPSYS for safe record keeping.
- Continue to update office policies and procedures (Cash Handling, Dress Code, etc.) and update current department related manuals (ASAP/COOP Plan and Disaster Recovery).

11

CHALLENGES

CHALLENGE	RESULT
1. Lack of Space for records storage	Opening of the new Records Center in May 2019.
2. Scanning of all Court records	In progress
3. Addition of all cases into CourtView	In progress
4. Redacting of all Court records	In progress
5. To keep up with the constantly changing technology there is a need for an IT employee to assist the Clerk's office and the Courts with project management, software/hardware needs and HOJ audio/visual needs.	A Court IT Analyst, Randy Carter was hired for the IT Department, to replace Mark Conrad's old position.
6. COVID Pandemic- Need to e-File due to restrictions at the Hall of Justice	As a result, we are planning to upgrade from CourtView 2.0 to CourtView 3.0. hopefully will be able to use ARP Funds.
7. Land cases that must be kept permanent	Need to explore having these cases copied to Microfilm/Microfiche.

12

STATUS OF HISTORICAL RECORDS

Historical Records Scanning Project

Microfilm:	1801-1975 (Chancery Record 1813-1963; Direct Index 1853-1922; Common Pleas Record 1803-1818; Minute Book 1801-1838; Appearance Docket 1838-1972; Misc. Items 1973-1975).
Microfiche:	1945-1997 [CR: 1945-1996, CV: 1987-1997] (Not all in CourtView, the only existing record of these cases).
Digital Images:	Misc. land document dated 1780 with Thomas Jefferson's name. 1800-1900 (Not in CourtView) October 1999-Present (In CourtView)

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STATUS OF HISTORICAL RECORDS (CONTINUED)

Historical Records Re-Scanning Project (Fireproof):

- 1800's: 20 boxes scanned and indexed by Fireproof; 15 boxes taken to Fireproof (11 boxes indexed, not scanned but prepped)
- 1800's: 27 boxes remaining (scanned by 3SG, not indexed, not rescanned by Fireproof)
- 1900's: scanned by 3SG (not indexed, but legible)
- 2018: 37 boxes to be scanned (took 10 prepped boxes sent to Fireproof)

Redaction Project:

Completed:

- 1900-1979 DS
- 2013 DS
- 2013-2014 EX
- 1900-1989 JD
- 2013 CR

- 1993 CV Cases
- 1968-1995 CR
- 2000-2004 CV Cases
- 2015-Current JD's

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STATUS OF HISTORICAL RECORDS (CONTINUED)

- Completed Projects:
 - 1965-Current RC-3 lists noted on CourtView cases
 - 1984-2006 CV land dismissed cases- old case added into CourtView, quality controlled, and RC-3'd
 - 2000-2006 CV cases- RC-3'd
 - 1999 CR cases- RC-3'd
 - 2013-2014 CR, SL, DS, DR, PA redacted
 - 2013-2014 CV cases redacted except for 2 pages of case printouts listing several cases
 - 2014-2015 CV CPOs processed for RC-3/Land
 - Confidential addresses for Domestic cases: Redacted addresses and added alert/ticklers
 - 359 CA cases have been added to CourtView, not all images yet imported from 3SG
 - Transcripts: Scanned boxes from RC-3 list

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STATUS OF HISTORICAL RECORDS (CONTINUED)

- Completed Projects (Continued):
 - 1968-1995 CR – quality controlled, redacted, to be RC-3'd
 - 94 boxes imaged in 3SG (old case trifolds) Indexed on 3SG Excel spreadsheet
 - CA Indexed on 3SG Excel Spreadsheet- a portion of old cases added to CourtView
 - 2000-2004 CV (non-permanent) redacted, quality controlled, to be RC-3'd
 - ALL 1900s historic cases have been imaged (144 boxes).

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STATUS OF HISTORICAL RECORDS (CONTINUED)

- To Be Completed/In Progress
 - 1993 and prior years' cases into CourtView
 - Continue complete redaction of all cases
 - Working on addition of 1995 and prior years' CA cases into CourtView (Indexed and Re-boxed)
 - 2015 CV, PA, DR, DS, CR need redacted
 - 651 CA cases already in CourtView, need images imported from 3SG (Re-boxed and organized with indexed permanent cases)
 - 732 cases need added to CourtView from 3SG images after images are imported, redacted, and indexed on spreadsheet, can then begin quality control prior to the RC-3 process
 - Organize microfiche into new archival sleeves/boxes

17

STATUS OF HISTORICAL RECORDS (CONTINUED)

- To Be Completed/In Progress
 - 27 Boxes imaged on 3SG to be Indexed in Old Case Files Spreadsheet
 - CA Cases on 3SG Index – Originating case needs old case added and imported into CourtView
 - Genealogical Society Records (Journal Books, Appearance Dockets, Naturalization Records). What items should we take back that were "loaned" to them since they are Clerk of Courts Documents?
 - Domestic Cases with Dismissals up to 2008 to be RC-3'd (per authorization)
 - Scan large documents from old and new cases into CourtView (documents larger than copier)
 - Need to redact Expunged/Sealed cases on old CR Docket Books – special program is necessary to redact
 - CA Cases- either keep together with original case or separate them out

18

GOALS AND OBJECTIVES

- Continue to enhance current archiving capabilities and preservation of Court records through the new County Records Center.
- Remain vigilant to technological advancements
 - Continue expanding online access to court records
 - Electronic filing capabilities
- Increase money/collections
 - Online and over the phone credit card payment through LexisNexis
 - Continue to increase delinquent debt collections through the Ohio Attorney General's Debt Collection Program
- Continue participation with outside organizations
 - Ohio Clerk of Courts Association (OCCA), Ohio Council of County Officials (OCCO), Supreme Court of Ohio, Ohio Judicial Conference, Ohio Sentencing Commission, United Way of Fairfield County, Local Area Chambers of Commerce, County Archivists and Records Managers Association (CARMA), Fairfield County Protective Services Holiday Donation Drive

19

GOALS AND OBJECTIVES (CONTINUED)

- Purchased a passport photo camera to take passport photos at the Pickerington Title Office. This will make the passport process more convenient for our customers.
- Continue to improve employee's knowledge, skills, and abilities by:
 - Urging managers and supervisors to conduct monthly staff meetings with their respective employees
 - Offering on-going computer training opportunities for all Clerk of Courts staff
 - Mandating staff cross-training for more efficient workload, workflow, and productivity
 - Encouraging employees to take advantage of county services such as tuition reimbursement, the health and wellness program, career advancement opportunities, etc.
 - Management training for current managers and supervisors
 - Mandatory annual ethics, computer security basics and harassment training for all Clerk of Courts employees

20

10

REVIEW OF BUDGET PARAMETERS

- We are not planning to increase staff levels during 2022.
- We have estimated a 2% increase in health insurance.
- Allocations to special revenue funds and other expenditure areas were adjusted to meet 2022 goals.

21

CERTIFICATE OF TITLE ADMINISTRATION (CTA) FUND

- 2020 Transfer of \$450,000 to the General Fund.
 - Since 2014, \$6,600,000 million has been transferred to the General Fund.
- Planning a transfer of \$450,000 to the General Fund for 2021.
- Anticipating a transfer of \$750,000 to the General Fund for 2022.

22

FUN FACTS

1,971=
most titles processed
in one day
(June 6, 2016).

22,007=
most titles processed
in one month
(March 2016).

1780=
the oldest document in our
historical archives is a land
document from Thomas
Jefferson (July 12, 1780).

223,586=
most titles processed
in one year (2016).

1803= the year the
first Fairfield County
Clerk of Courts was
appointed
(Hugh Boyle).

4,747,465=
website hits in 2020.
www.FairfieldCountyClerk.com

\$6,600,000=
Total amount transferred
(2014-2020) from the
Certificate of Title Fund to
the county General Fund.

44= the number of
employees in the
Clerk of Courts
office.

23

THANK
YOU

FOR ALLOWING ME TO SHARE THE
ACHIEVMENTS, PROGRESS, AND GOALS
OF THE CLERK OF COURTS OFFICE.

24



FOR IMMEDIATE RELEASE

Thursday, October 28, 2021

Fairfield County Auditor's Office Announces New Electronic Filing Options

Lancaster, Ohio - The Fairfield County Auditor's Office is excited to announce the availability of new technology for the public. With e-recordings, or Simplifile, there is now an ability to submit, receive, and process documents for recording through the Internet.

Traditionally, documents are sent to the office for recording by a runner, express mail, or courier service. This new electronic option will help businesses save money by reducing the amount of time they spend recording documents and by reducing costs of postage and supplies.

Carri Brown, Acting County Auditor, stated, "E-recording simplifies and accelerates the recording process and improves the County's ability to serve its constituents. Traditional options remain for those who desire in-person options. For others who want to use technology, this new option will be a welcome opportunity."

Simplifile is the nation's largest e-recording network. Through the Simplifile partnership, users can securely record, share, and track documents, data, and fees. To view how the Simplifile e-recording process works, click the following link:

[Welcome to Simplifile! \(icemortgagetechnology.com\)](http://icemortgagetechnology.com)

Registration for Simplifile is made by contacting Simplifile directly at 1.801.223.1031 or John.Riddell@ice.com.

Users will experience a fee based on volume, consistent with the industry. These fees are offset by reduced costs users will experience, including reduced costs of labor to record documents and costs of supplies, such as checks postage, ink, paper, and envelopes.

There are no charges and no commission to the County for the service.

Do you have questions about the recording process or real property assessment?
Call 740.652.7030 or email realestate@co.fairfield.oh.us

###

SERVE • CONNECT • PROTECT

Fairfield County Auditor's Office • 210 East Main Street • Room 201 • Lancaster, Ohio 43130
P: 740-652-7020 • F: 740-652-7029 • www.co.fairfield.oh.us/auditor




1

County Auditor

Budget Hearing Presentation

October 28, 2021



2

Objectives


- highlight all departmental budgets
- introduce goals
- describe additional contributions
- forecast reporting
- answer questions

3

General Fund - Auditor

2.65 % increase

(net of moving Tyler Contract to the department)



4

General Fund – Auditor Highlights

Increases in Contractual Services

- neutral to general fund
- \$257,000 for Tyler contract
- monitoring responsibility of County Auditor
- payroll and finance functions

5

General Fund – Auditor Highlights

Increases in Salaries & Related Fringe Benefits

- compensation plan adjustments for new minimum rates
- restoration of payroll officer
- 3.5% for all eligible employees
- Communicated to employees

6

General Fund – GIS

Reduction of \$125,000
(expenses appropriately moved to the
Real Estate Assessment Fund)




7

GIS – Exceptional Services

Request – Keep the door open for
justifiable requests in the future

8



Real Estate Assessment Fund

Special Revenue Fund –
Following Policies and Procedures
Increases from GIS

9


REA Fund
–
Highlights

Increases in Salaries & Related Fringe Benefits

- Compensation plan adjustments for new minimum rates
- 3% estimate for all eligible employees
- No allocation from the general fund
- Long-term health will be monitored
- Following compensation plan procedures
- 2 new employees in 2022
 - Appraisal Assistant
 - Map Room Technician
- GIS expenditures are included


10

REA	
• Carryover 2021, estimate	\$ 3.628 M
• Estimated Receipts	2.679 M
• Estimated Expenditures	2.569 M
• Carryover 2022	\$ 3.738 M



11

Five-Year Plan - REA
• Estimating 3% growth based on 10-year history
• Carryover ranges from \$3.8 M to \$2.1 M <ul style="list-style-type: none">– Fluctuations are expected based on appraisal cycles– Factors consistent with compensation plan– No major capital outlay through 2027
• Adding GIS expenditures



12

Five-Year Plan - REA

- Plan shows ability to meet needs
 - Triennial update is in 2022 – based on market values/sales
 - Sexennial reappraisal is in 2025 – takes 2 ½ years



13



General Fund – Information Technology

- Increases in Equipment & Contractual Services Impact the Budget.
- A new employee for succession planning will be hired in 2021.

14

General Fund – IT Highlights

Increases in Salaries & Related Fringe Benefits

- Compensation plan adjustments for new minimum rates
- 3% for all eligible employees
- New director hire
- Following all compensation plan procedures
- Succession planning – 2021

15

General Fund – IT Highlights

Increases in Contractual Services

Recommendations from IT Strategies Work Group

- e-signatures
- Endpoint config managed services
- PhishER – additional cybersecurity tool

Additional Transitional Support

- Temporary professional services

16

General Fund – IT Highlights

Increases in Equipment

Recommendations from IT Strategies Work Group

- New server - \$250,000

*Policy and Guidance from Data Board to
Come re: standardization of replacement
and other computer purchases*

17

Short- Mid Term Goals for Office

- Brand of Excellence
- Customer Service
- Technology
- Communications
- Supervisory Support
- Leadership and Technical Training



18

First Four

- All Team Meeting
- Supervisory Support
- Servant Leadership
- Budget Proposal - Reduction of \$125 K in general fund
- Long-term planning for REA
- E-recording - Draft Press Release
- E-signature block - pilot with Auditor, Commission, & Clerk of Courts (Data Board Executive Committee)



19

Positive Contributions

Work Groups

- Recruitment, Retention, and Recognition
- Additional Groups and Connections
- Hotel/Motel Tax Collection Modernization

MCJDC

PCFACF Council

20

Positive Contributions

County Park District

- Received applications for director
- Developed application project
- Created scoring rubric

CAFR/PAFR



21

Future Report Cover



22

Questions?

- Carri Brown, Acting County Auditor

740 652 7096

740 777 8552 (cell)

carri.brown@fairfieldcountyohio.gov

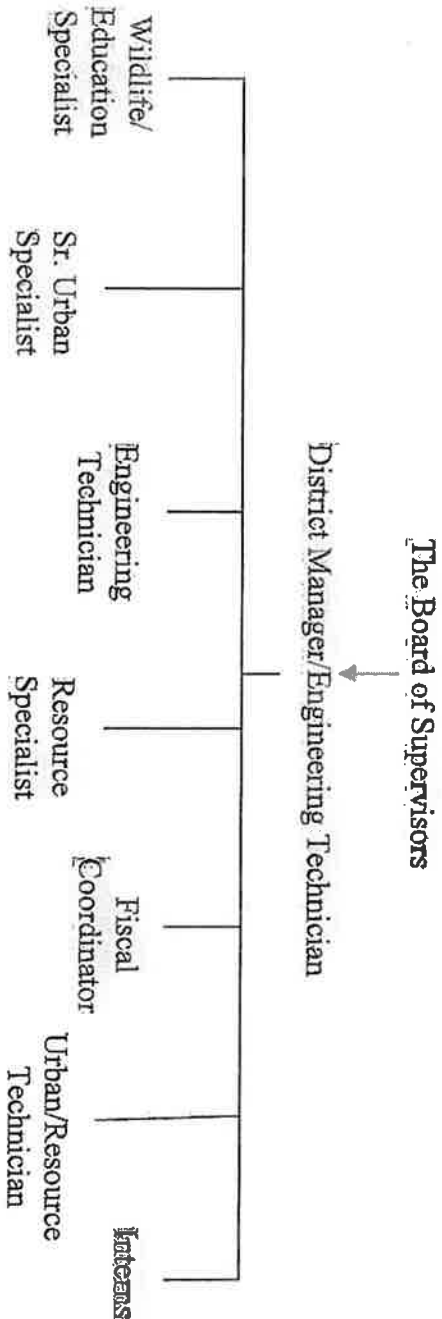


23

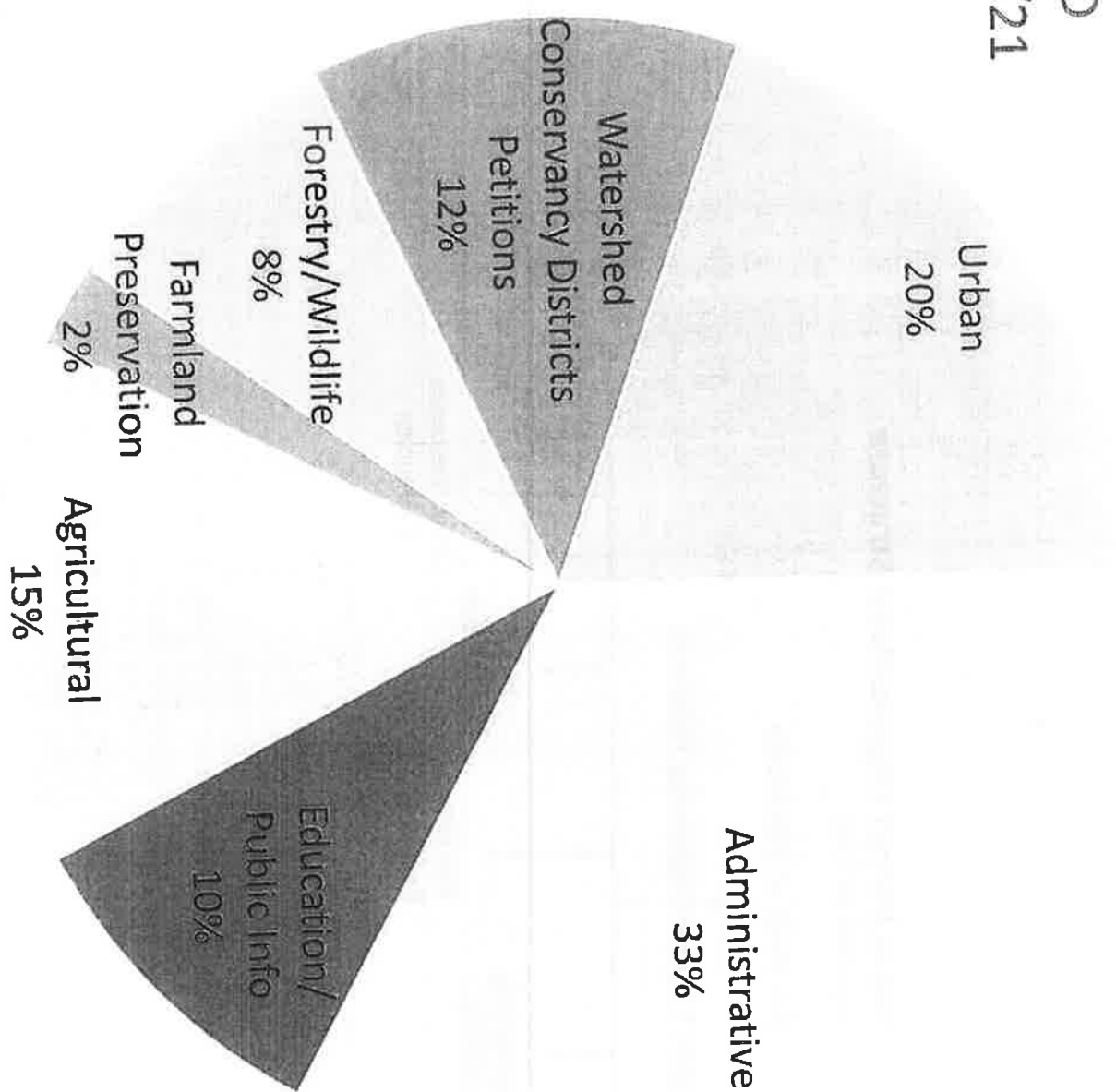


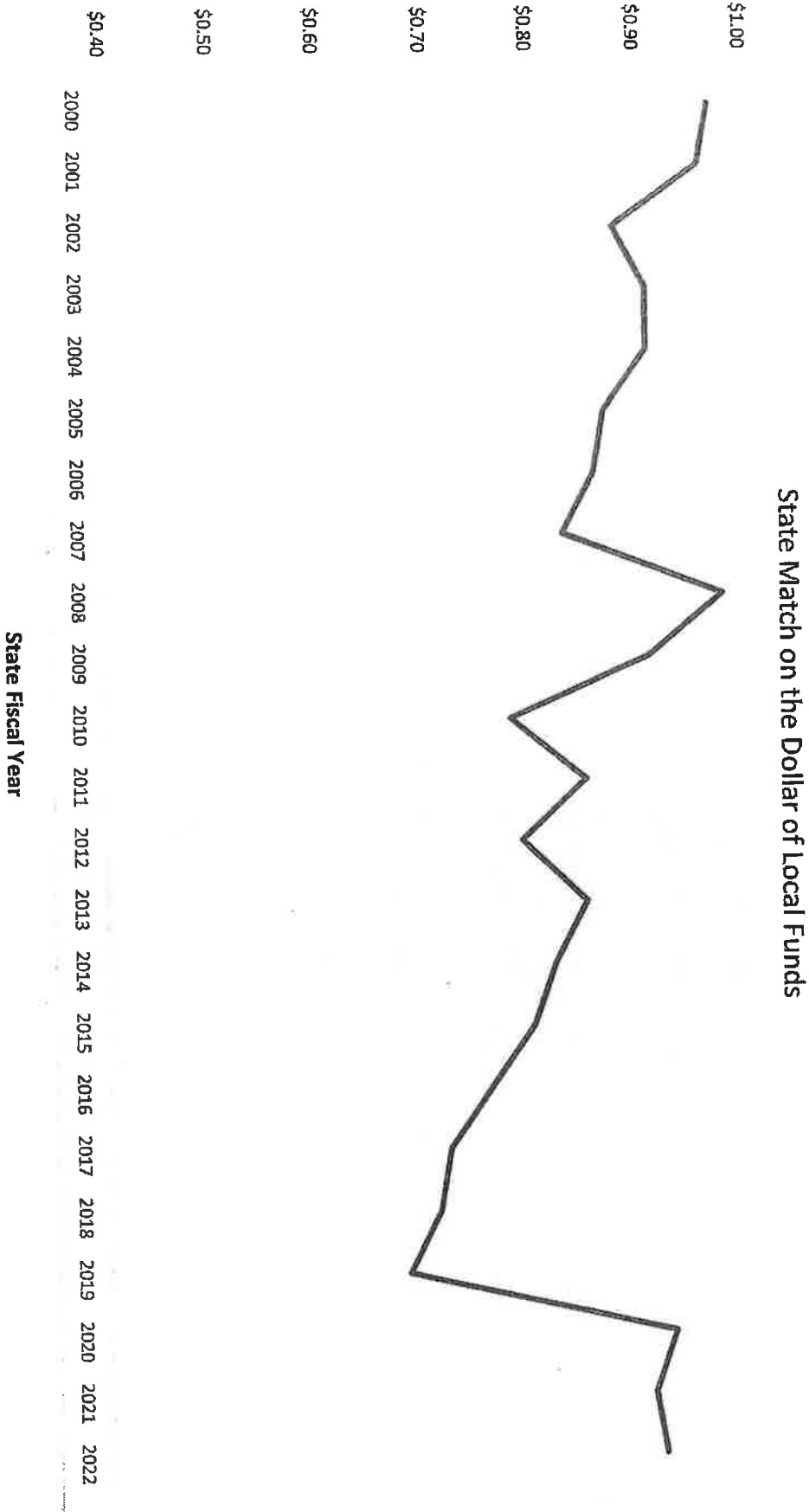
24

Fairfield Soil & Water Conservation District Organizational Structure
(updated 10/7/21)



Fairfield SWCD
10/1/20 - 10/1/21





STATE MATCH
STATE FISCAL YEAR 2022
ODA DIVISION OF SOIL AND WATER CONSERVATION

DISTRICT	2021 LOCAL APPROPRIATION			CHANGE IN LOCAL APPROPRIATION % FROM LAST YEAR	FY 2022 STATE MATCH FUNDS	FY 2022 STATE MATCH RATE %	CHANGE IN STATE MATCH DOLLARS FROM LAST YEAR
	COUNTY FUNDS	MURR/TWP FUNDS	TOTAL FUNDS				
Adams	\$75,360	\$0	\$75,360	0.00%	\$95,124	126%	\$390
Adair	\$156,350	\$233,050	\$389,400	-12.83%	\$322,013	83%	-\$66,386
Adams	\$87,747	\$0	\$87,747	3.29%	\$104,102	119%	\$16,355
Adair	\$70,000	\$0	\$70,000	100.00%	\$91,240	130%	\$21,240
Adair	\$122,767	\$0	\$122,767	-20.91%	\$129,485	105%	-\$6,718
Adair	\$161,000	\$0	\$161,000	0.00%	\$157,156	98%	-\$3,844
Adair	\$85,000	\$0	\$85,000	0.00%	\$102,111	120%	\$17,111
Adair	\$71,000	\$0	\$71,000	-2.16%	\$81,864	115%	\$10,864
Adair	\$159,000	\$0	\$159,000	-0.06%	\$155,746	98%	-\$3,254
Adair	\$120,000	\$0	\$120,000	-15.61%	\$122,479	102%	-\$2,479
Adair	\$85,439	\$0	\$85,439	-1.08%	\$102,430	120%	\$16,991
Adair	\$134,000	\$0	\$134,000	0.00%	\$137,626	103%	\$3,626
Adair	\$279,207	\$0	\$279,207	3.68%	\$242,871	87%	-\$36,336
Adair	\$145,000	\$0	\$145,000	2.11%	\$145,599	100%	\$599
Adair	\$58,400	\$0	\$58,400	-14.82%	\$62,822	107%	\$4,422
Adair	\$170,000	\$15,000	\$185,000	0.00%	\$174,591	94%	-\$10,409
Adair	\$168,750	\$5,000	\$173,750	0.00%	\$169,437	98%	-\$4,313
Adair	\$125,000	\$669,825	\$794,825	-4.91%	\$566,174	71%	-\$228,651
Adair	\$182,079	\$10,000	\$192,079	0.00%	\$175,723	91%	-\$16,356
Adair	\$248,814	\$11,500	\$260,314	0.00%	\$227,728	87%	-\$32,586
Adair	\$395,124	\$47,009	\$442,133	-0.06%	\$360,423	81%	-\$81,710
Adair	\$121,398	\$14,459	\$135,857	18.82%	\$211,451	50%	-\$95,594
Adair	\$310,200	\$20,510	\$330,710	-3.07%	\$270,215	82%	-\$60,495
Adair	\$220,000	\$0	\$220,000	0.00%	\$199,938	91%	-\$20,062
Adair	\$384,200	\$19,140	\$403,340	-6.23%	\$269,937	67%	-\$133,403
Adair	\$246,125	\$0	\$246,125	0.00%	\$216,894	88%	-\$29,231
Adair	\$119,000	\$0	\$119,000	-15.78%	\$126,754	107%	\$7,754
Adair	\$277,724	\$5,000	\$282,724	-7.36%	\$245,427	87%	-\$37,297
Adair	\$250,000	\$0	\$250,000	0.00%	\$221,702	89%	-\$28,298
Adair	\$0	\$0	\$0	-	\$15,000	100%	\$15,000
Adair	\$250,000	\$0	\$250,000	-13.72%	\$221,702	89%	-\$28,298
Adair	\$134,915	\$0	\$134,915	-1.09%	\$138,311	103%	\$3,396
Adair	\$132,500	\$0	\$132,500	6.85%	\$136,529	103%	\$4,029
Adair	\$140,283	\$0	\$140,283	0.00%	\$142,160	102%	\$1,877
Adair	\$116,000	\$0	\$116,000	0.00%	\$124,580	107%	\$8,580
Adair	\$60,000	\$0	\$60,000	-3.31%	\$61,982	103%	\$1,982
Adair	\$81,886	\$0	\$81,886	14.39%	\$90,854	110%	\$8,968
Adair	\$203,000	\$0	\$203,000	-11.74%	\$187,637	93%	-\$15,363
Adair	\$180,000	\$0	\$180,000	0.00%	\$170,967	95%	-\$9,033
Adair	\$10,000	\$0	\$10,000	-33.33%	\$35,000	350%	\$25,000
Adair	\$160,000	\$49,351	\$209,351	-9.90%	\$192,240	92%	-\$17,111
Adair	\$204,000	\$0	\$204,000	0.00%	\$188,362	92%	-\$15,638
Adair	\$253,906	\$13,500	\$267,406	0.55%	\$234,340	88%	-\$33,066
Adair	\$168,000	\$0	\$168,000	12.00%	\$162,269	97%	-\$5,731
Adair	\$265,530	\$2,500	\$268,030	-4.80%	\$234,770	88%	-\$33,260
Adair	\$110,000	\$0	\$110,000	0.00%	\$120,231	109%	\$10,231
Adair	\$95,000	\$0	\$95,000	-18.75%	\$109,359	115%	\$14,359
Adair	\$97,000	\$36,150	\$133,150	13.82%	\$137,010	103%	\$3,860
Adair	\$118,000	\$0	\$118,000	0.00%	\$126,030	107%	\$8,030
Adair	\$211,565	\$0	\$211,565	2.41%	\$193,645	92%	-\$17,920
Adair	\$80,000	\$0	\$80,000	0.00%	\$88,487	111%	\$8,487
Adair	\$90,000	\$45,180	\$135,180	0.00%	\$151,455	99%	\$16,275
Adair	\$117,700	\$0	\$117,700	-11.49%	\$96,313	82%	-\$21,387
Adair	\$77,000	\$0	\$77,000	-13.23%	\$217,665	89%	\$140,665
Adair	\$264,430	\$0	\$264,430	0.00%	\$183,033	69%	-\$81,397
Adair	\$106,648	\$0	\$106,648	7.39%	\$216,795	89%	\$110,147
Adair	\$243,230	\$0	\$243,230	1.49%	\$260,115	107%	\$16,885
Adair	\$242,559	\$60,400	\$302,959	41.80%	\$25,000	8%	-\$277,959
Adair	\$5,000	\$0	\$5,000	-6.81%	\$88,685	133%	\$83,685
Adair	\$66,475	\$0	\$66,475	-2.78%	\$196,034	91%	\$129,559
Adair	\$208,572	\$6,000	\$214,572	12.93%	\$67,323	31%	-\$147,249
Adair	\$37,000	\$0	\$37,000	-3.70%	\$33,574	91%	-\$3,426
Adair	\$265,000	\$0	\$265,000	15.50%	\$94,501	36%	-\$170,499
Adair	\$74,500	\$0	\$74,500	-5.14%	\$114,071	113%	\$39,571
Adair	\$101,500	\$0	\$101,500	0.00%	\$178,215	94%	\$76,715
Adair	\$190,000	\$0	\$190,000	-3.47%	\$85,622	45%	-\$104,378
Adair	\$62,250	\$0	\$62,250	-	\$15,000	24%	-\$47,250
Adair	\$0	\$0	\$0	0.00%	\$126,030	107%	\$126,030
Adair	\$118,000	\$0	\$118,000	0.00%	\$159,370	97%	\$41,370
Adair	\$164,000	\$0	\$164,000	0.00%	\$220,252	89%	\$56,252
Adair	\$214,800	\$33,200	\$248,000	0.00%	\$221,702	89%	-\$26,298
Adair	\$250,000	\$0	\$250,000	0.00%	\$101,677	41%	-\$148,323
Adair	\$84,400	\$0	\$84,400	98.59%	\$94,864	112%	\$10,464
Adair	\$75,000	\$0	\$75,000	0.00%	\$235,102	88%	\$160,102
Adair	\$268,430	\$0	\$268,430	3.63%	\$185,462	69%	-\$82,968
Adair	\$200,000	\$0	\$200,000	0.00%	\$209,562	90%	\$9,562
Adair	\$135,000	\$98,250	\$233,250	-7.08%	\$214,564	89%	-\$18,686
Adair	\$171,500	\$68,251	\$239,751	0.00%	\$201,248	84%	-\$38,503
Adair	\$175,000	\$48,729	\$223,729	0.00%	\$228,805	89%	\$4,076
Adair	\$259,800	\$0	\$259,800	-2.50%	\$254,684	86%	-\$5,116
Adair	\$225,000	\$70,505	\$295,505	0.00%	\$91,052	31%	-\$204,453
Adair	\$72,500	\$0	\$72,500	0.00%	\$57,889	79%	-\$14,611
Adair	\$24,000	\$0	\$24,000	-7.69%	\$362,285	82%	\$338,285
Adair	\$280,000	\$161,853	\$441,853	-0.78%	\$142,276	32%	-\$300,000
Adair	\$80,810	\$59,495	\$140,305	22.49%	\$76,736	55%	-\$63,569
Adair	\$321,581	\$4,350	\$325,931	17.30%	\$252,420	78%	-\$73,511
Adair	\$292,382	\$0	\$292,382	61.65%	\$240,651	82%	-\$51,731
Adair	\$276,144	\$0	\$276,144	16.94%	\$149,223	54%	-\$126,921
Adair	\$150,000	\$0	\$150,000	0.00%	\$15,437,109	92.3%	\$15,437,109
GRAND TOTAL	\$14,526,347	\$2,193,537	\$16,719,884	0.14%	\$15,437,109	92.3%	\$15,437,109

State Match Funds Available =
Total Local Appropriation =
Overall Match Rate =

SPV 22
\$15,437,109
\$16,719,899
92.3%

A. SPV22 STATE MATCH FUNDS AVAILABLE

\$15,437,109

B. MATCH POLICY CALCULATIONS:

1) LESS \$15,000 FLAT RATE FOR ALL 88 COUNTIES
\$15,000 X 88 COUNTIES = \$1,320,000

-\$1,320,000

2) LESS 200% MATCH ON FIRST \$20,000 LOCAL APPROPRIATION
A) COUNTIES WITH \$20,000 OR MORE IN LOCAL APPN
\$20,000 X 2.00 X 84 COUNTIES = \$3,360,000

-\$3,360,000

B) COUNTIES WITH LESS THAN \$20,000 IN LOCAL APPN

COUNTY	LOCAL APPN X	MATCH AMOUNT
Guernsey	\$0 X 2.00 =	\$0
Jackson	\$10,000 X 2.00 =	\$20,000
Morgan	\$5,000 X 2.00 =	\$10,000
Portage	\$0 X 2.00 =	\$0
		\$30,000

3) LESS LOCAL APPN > \$500,000 MATCHED AT 60% OF OVERALL MATCH RATE (92.3%)
COUNTY LOCAL APPN - \$500,000 X 60% X 92.3%
Cuyahoga (\$794,825 - \$500,000) X .60 X .923 = \$163,274
Franklin (\$1,157,340 - \$500,000) X .60 X .923 = \$364,035
Rate = 55.4% \$527,309

-\$527,309

4) LESS LOCAL APPN > \$20,000 AND <= \$500,000 MATCHED W/ UNIFORM FORMULA
State Match Funds Remaining = \$10,199,800
Local Appn > \$20,000 & <= \$500,000 = \$14,072,734
Uniform Match Rate = 72.479166%
Local Appn X Uniform Match Rate = \$14,132,301 X .72479166= \$10,199,800

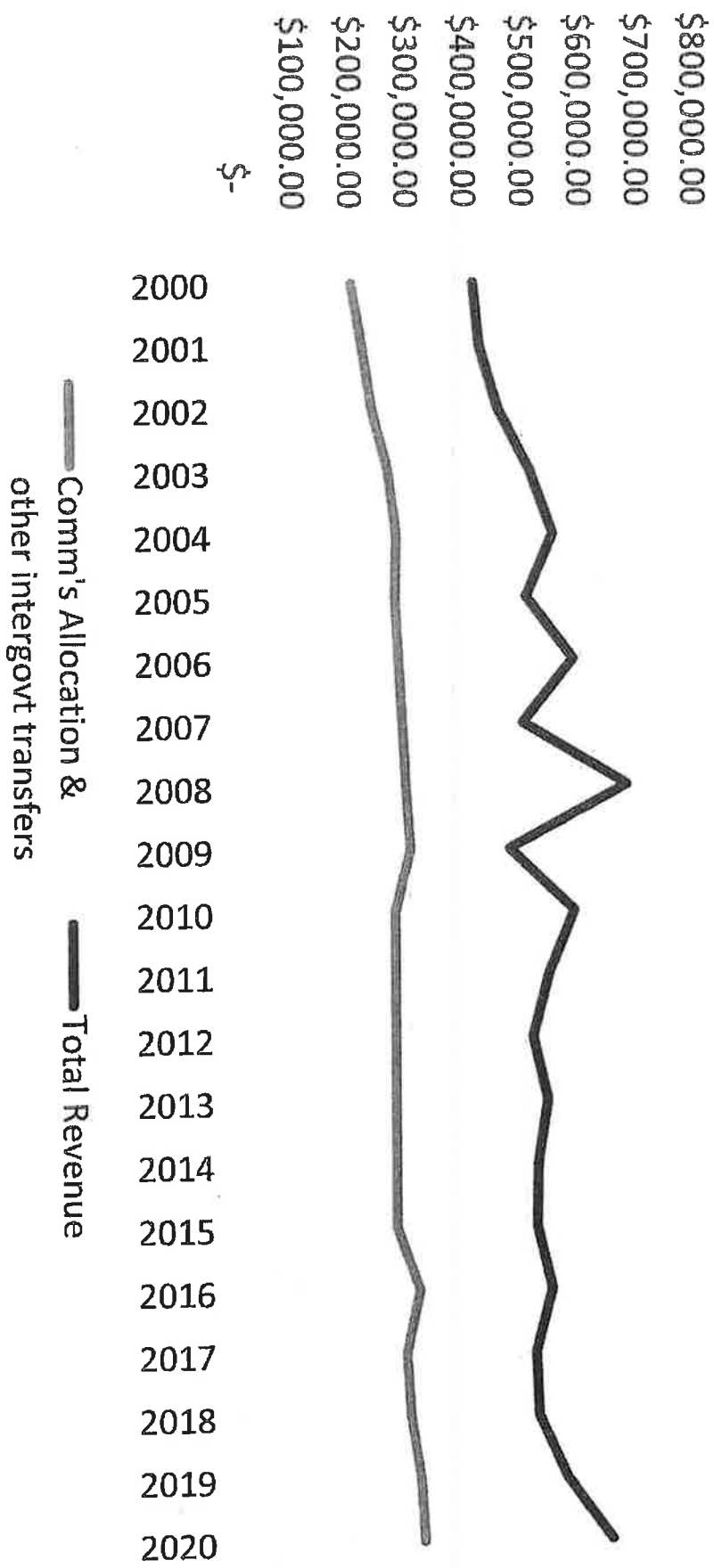
-\$10,199,800

C. SPV22 STATE MATCH FUNDS REMAINING

\$0

FAIRFIELD	
\$330,730 85%	
\$15,000 flat rate	
\$40,000 (\$20,000*2) 200% of 1st \$20,000	
\$0	
\$225,215 (\$330,730-\$20,000*72.479166%)	
\$280,215	

Fairfield SWCD funds - County vs. Total



USDA-FSA Program Payments

Franklin:	Fairfield:	Licking:	Perry:
2020	2020	2020	2020
CRP annual Rental: 36,912	CRP Annual Rental : 459,323	CRP annual Rental: 61,853	CRP annual rental: 64,179
CRP incentives: 0	CRP incentives: 71,406	CRP incentive 21,853	CRP incentives: 33,881
2019	2019	2019	2019
CRP annual Rental: 39,552	CRP annual rental: 469,956	CRP annual rental 62,839	CRP annual rental: 63,284
CRP incentives 2,098	CRP incentives: 78,819	CRP incentive 0	CRP incentives: 1,667
2018	2018	2018	2018
CRP annual Rental 36,213	CRP annual rental: 481,636	CRP annual rental 60,017	CRP annual rental: 60,684
CPR incentives 2,574	CRP incentives: 158,491	CRP incentive 26,297	CRP incentives: 3,003

