

**Regular Meeting #49 - 2020
Fairfield County Commissioners' Office
October 29, 2020**

Commissioners' Regular Meeting

A regular meeting of the Fairfield County Board of Commissioners was held on Thursday, October 29, 2020, beginning at 9:00 a.m., with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jim Bahnsen, and Michael Kaper.

Pledge of Allegiance

Commissioner Davis led everyone in the pledge of allegiance.

Announcements

Commissioner Davis asked if there were any announcements.

We all congratulated Commissioner Levacy on being named the Floyd Wolfe Award recipient by the Lancaster-Fairfield County Chamber of Commerce yesterday.

Public Comment

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

Approval of Minutes for Tuesday, October 27, 2020

On the motion of Steve Davis and the second of Dave Levacy, the Board of Commissioners voted to approve the minutes for the Tuesday, October 27, 2020 Regular Meeting.

Roll call vote of the motion resulted as follows:

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

Approval of the Commissioners' Resolutions

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

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| 2020-10.29.a | A resolution approving the reappointments of Lt. Marc Churchill and Sgt Forrest Cassel to the Volunteer Peace Officers Dependents Fund Board.
[Commissioners] |
| 2020-10.29.b | A resolution approving an account to account transfer in a major object expense category for the Fund# 7521, subfund# 8232 Ohio Department of Medicaid/Multi System Youth – Family Adult Children First
[Commissioners] |
| 2020-10.29.c | A resolution approving an account to account transfer in a major object expense category for the CARES Act Fund# 2868 – Fairfield County Commissioners
[Commissioners] |

Roll call vote of the motion resulted as follows:

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

Approval of the Engineer's Office Resolutions

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

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| 2020-10.29.d | A Resolution to set a Commissioner's viewing date of December 3, 2020 at 9:00 a.m. and a final hearing date of December 3, 2020 at 3:00 p.m. to determine the necessity for establishing, altering, and widening of Horns Mill Road, Berne Township, Fairfield County, Ohio. [Engineer] |
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- 2020-10.29.e A Resolution to set a Commissioner's viewing date of December 3, 2020 at 9:30 a.m. and a final hearing date of December 3, 2020 at 3:00 p.m. to determine the necessity for establishing, altering, and widening of Savage Hill Road, Berne Township, Fairfield County, Ohio. [Engineer]
- 2020-10.29.f A Resolution to set a Commissioner's viewing date of December 3, 2020 at 10:15 a.m. and a final hearing date of December 3, 2020 at 3:00 p.m. to determine the necessity for establishing, altering, and widening of Coonpath Road, Pleasant Township, Fairfield County, Ohio. [Engineer]
- 2020-10.29.g A Resolution to set a Commissioner's viewing date of December 3, 2020 at 10:30 a.m. and a final hearing date of December 3, 2020 at 3:00 p.m. to determine the necessity for establishing, altering, and widening of Coonpath Road, Greenfield Township, Fairfield County, Ohio. [Engineer]
- 2020-10.29.h A Resolution to set a Commissioner's viewing date of December 3, 2020 at 11:00 a.m. and a final hearing date of December 3, 2020 at 3:00 p.m. to determine the necessity for establishing, altering, and widening of Carroll-Eastern Road, Greenfield Township, Fairfield County, Ohio. [Engineer]
- 2020-10.29.i A Resolution to set a Commissioner's viewing date of December 3, 2020 at 11:45 a.m. and a final hearing date of December 3, 2020 at 3:00 p.m. to determine the necessity for establishing, altering, and widening of Cedar Hill Road, Amanda Township, Fairfield County, Ohio. [Engineer]
- 2020-10.29.j A Resolution to set a Commissioner's viewing date of December 3, 2020 at 12:30 p.m. and a final hearing date of December 3, 2020 at 3:00 p.m. to determine the necessity for establishing, altering, and widening of Refugee Road, Violet Township, Fairfield County, Ohio. [Engineer]
- 2020-10.29.k A Resolution to set a Commissioner's viewing date of December 3, 2020 at 12:50 p.m. and a final hearing date of December 3, 2020 at 3:00 p.m. to determine the necessity for establishing, altering, and widening of Refugee Road, Violet Township, Fairfield County, Ohio. [Engineer]
- 2020-10.29.l A Resolution to set a Commissioner's viewing date of December 3, 2020 at 1:10 p.m. and a final hearing date of December 3, 2020 at 3:00 p.m. to determine the necessity for establishing, altering, and widening of Refugee Road, Violet Township, Fairfield County, Ohio. [Engineer]
- 2020-10.29.m A Resolution to set a Commissioner's viewing date of December 3, 2020 at 1:30 p.m. and a final hearing date of December 3, 2020 at 3:00 p.m. to determine the necessity for establishing, altering, and widening of Refugee Road, Violet Township, Fairfield County, Ohio. [Engineer]

Roll call vote of the motion resulted as follows:

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

Budget Hearing – Treasurer

The Commissioners met at 9:04 a.m. for the Treasurer's 2021 Budget Hearing. Commissioner Fix called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Michael Kaper, and Jim Bahnsen.

Mr. Bahnsen reported he submitted changes to Ms. Knisley and reviewed those changes. He highlighted the increase in furniture costs was due to a need for a safe in the first-floor location and a need for fireproof filing cabinets. He also reviewed DTAC numbers and expected transfers to the Land Bank.

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Mr. Kaper added there was no effect on collections as a result of COVID-19. Next year will be interesting.

Mr. Levacy stated he thought it would be great for them to be on the first floor and asked what the delinquent taxes were.

Mr. Bahnsen replied that the delinquencies were around \$6,000,000.

Reacting to a presentation about fees exceeding a general fund department's expenses, Dr. Brown commented that fees within the General Fund are not intended to cover a specific department's expenses, as is the nature of fund for general government. She also mentioned that the sexennial revaluation effect could have balanced other variables relating to COVID-19 as there are multiple factors with property tax collections, and the collected increased more than \$1,000,000. She also reminded Mr. Kaper of the Land Bank contract expected by the end of the year and suggested that the strategic element of predicting the Land Bank balances over time (perhaps a three-five year period) would help members understand the ongoing relationship with the DTAC fund.

Budget Hearing – Coroner

The Commissioners met at 9:20 a.m. for the Coroner's Office 2021 Budget Hearing.

Commissioner Fix called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Dr. Varney, and Luann Davidson. Attending virtually was Chris Wagner.

Dr. Varney presented the attached budget presentation and review.

Mr. Fix asked if the Coroner determined the cause of death for COVID.

Dr. Varney replied he is to determine the cause of death when a case is determined to be considered "a Coroner's" death. He noted there were a few individuals who were tested for COVID. If someone dies of COVID-19 and the physician is aware of that at the time of death, they are allowed to sign the death certificate.

Dr. Brown asked why the number of investigations in 2019 increased so much more in 2018.

Ms. Davidson replied the CAFR report showed only Coroner signed cases for some years. They decided a few years ago that was not a valid number as they investigate all cases, including referral cases. She referenced the handout explaining a referral case verses a coroner case.

Dr. Brown suggested the referral cases be added to the CAFR, so a variance based on reporting is not seen. She suggested a review of 10 years if that data were available.

Mr. Davis asked if the overdoses reported were accidental or suicide.

Dr. Varney replied it could be either, or it could be a therapeutic incidence when the doctor prescribes too much medicine. He also explained how the toxicology reports will show this.

Mr. Davis asked if the suicide numbers were on track with the historical numbers.

Ms. Davidson replied that it was in line with historical numbers and noted that suicides tend to go up in the later part of the year.

Mr. Levacy asked if the overdoses were primarily due to fentanyl.

Ms. Davidson replied they have had 18 overdoses due to fentanyl. She added that Licking County had 29 overdoses as of last week. They also monitor Franklin County's overdoses.

Mr. Levacy asked if they send autopsies to Franklin County.

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Dr. Varney replied they have stopped doing that due to the cost, high turnaround time, and lower quality of the reports. He added that the office does not do their own autopsies due to the cost. The Licking County facility cost \$3,000,000, and it costs \$500,000 a year to run.

Mr. Davis asked if the chief investigator position was already posted.

Dr. Varney replied it did not require posting and they were considering an internal individual.

They have budgeted \$40,000 for the position.

Mr. Davis asked if they saw anything unique from a fiscal standpoint in the next year of two that would require them to be outside of parameters.

Dr. Varney replied he did not see anything.

Ms. Davidson added a mass fatality event could increase the number of autopsies required, perhaps increasing the numbers by 20-30.

Mr. Davis stated he thought the office was doing a very good job.

Mr. Levacy stated the Commission was there to help as needed.

Mr. Fix asked if Dr. Varney was asking for the blessing to hire a chief investigator.

Dr. Varney replied they are trying to be fiscally responsible.

Mr. Fix replied if they are within budget parameters to go ahead and conduct the hiring.

Budget Hearing – Clerk of Courts

The Commissioners met at 9:48 a.m. for the Clerk of Courts 2021 Budget Hearing. Commissioner Fix called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Branden Meyer. Attending virtually were Chris Wagner.

Mr. Meyer reviewed the attached presentation including court filing statistics, case filing statistics, title statistics, passport statistics, moneys collected, accomplishments, current progress, challenges, status of historical records, goals, objectives, and the certificate of title administration. He thanked the Commission for all the support this past year.

Mr. Davis asked about the Clerk of Courts Certificate of Title Fund and Mr. Meyer's thoughts over the next five years.

Mr. Meyer replied he had given it a lot of thought. At this point he does not want to commit to a number for next year as a case management system (being explored) will cost over \$1,000,000. There are also several issues at the Title Office in Pickerington. He stated he was not sure of the next five years due to the case management unknowns. He added that should the County have a dire need; he will be there to help. Mr. Meyer also mentioned the need for a new justice system several years down the road.

Dr. Brown mentioned that she and Mr. Meyer had a meeting to review the Certificate of Title transfer for 2020, and while there was difference noted in Mr. Meyer's slide show, that could be resolved. She also mentioned how she appreciated the attention to technology improvements.

Mr. Fix asked what percentage of collections turned over to the AG has been brought back in.

Mr. Meyer replied he did not have that information but would get it.

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Budget Hearing – Engineer

The Commissioners met at 10:11 a.m. for the Engineer 2021 Budget Hearing. Commissioner Fix called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jeremiah Upp, and Chris Wagner.

Mr. Upp reviewed the change in plans due to COVID effects. ODOT decreased funding by 35% due to the decrease in gas tax. For the current year, he cannot give a solid number of the excess funds other than they will have enough carryover cash to proceed as planned. They are predicting a 10% loss in gasoline tax and a 5% loss in motor vehicle licensing.

Mr. Davis asked about registration fees relating to combustion driven cars and electric cars. He asked if the \$200 fee for the electric car came back to Mr. Upp in anyway.

Mr. Upp replied he believed it was delivered just like the gas tax so a portion should be coming back.

Mr. Davis mentioned the expected change in the employee and employer share of health benefits costs.

Mr. Upp replied he will need help renegotiating as it will not be an easy task.

Mr. Fix asked what the biggest project on the horizon was in the next ten years.

Mr. Upp replied he thought that would be the Refugee Road (near Tollgate) project and mentioned several other projects.

Budget Hearing – Auditor/GIS/Real Estate/IT

The Commissioners met at 9:18 a.m. for the Auditor/GIS/Real Estate/IT 2021 Budget Hearing. Commissioner Fix called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jon Slater, Chris Wagner, Dave Burgei, David Miller, Mark Conrad, and Ed Laramée.

Mr. Slater distributed the table of organization and departmental highlights for 2020. He noted how hard IT was hit with the COVID-19 pandemic. He also reviewed the BOR hearings for the year and the move to the Real Estate Assessment Office at the corner of High and Main Streets.

Mr. Wagner mentioned fees to the State Auditor would be increasing from about \$57,000 to \$74,000 in 2022.

The group discussed long-term IT needs.

Mr. Levacy stated that is there was any way to embrace technology in the future, this was a much-needed aspect. He asked if there was anything specific the County Auditor had in mind.

Mr. Conrad replied that technology is driven from needs of basic infrastructure (on the IT end) and by needs of other departments. He wants to keep communications open with all departments to see where the departments would like to go.

Dr. Brown commented on the table of organization (not every box represents a specific position and there are some current vacancies not noted). She mentioned the ability to “grandfather” someone into the compensation schedule if needed. She appreciated the desire for the County Auditor to join the offices that follow the compensation schedule and mentioned that the County Auditor is following it in spirit. She went on to ask if the County Auditor would be able to allow individuals to continue to work from home after the pandemic.

Mr. Slater replied that it seemed to be working and would continue for those who able to do so.

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Mr. Miller added the individuals who report to him appreciate the ability to do so. He likes the option to continue to allow teleworking. He understands that some prefer to be at work and others prefer to work from home.

Dr. Brown commented on how there are organizational and individual benefits. Each circumstance needs to be reviewed. She will send the teleworking agreement template to the County Auditor.

After review, it was agreed that the \$95,000 for contracted services could be \$85,000 for 2021, and if there were other needs to arise, the County Auditor could present those to the County Administrator for quick resolution.

Mr. Fix commended the office on their award for financial reporting. He thanked the real estate team for providing funds to make the new building possible. He also applauded IT for assisting multiple departments with teleworking. He believes now is the time to take a comprehensive view on how we can do what we do today and possibly better serve the community with upgraded technology.

Budget Hearing – Municipal Judges

The Commissioners met at 11:17 a.m. for the Municipal Judges' 2021 Budget Hearing. Commissioner Fix called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Judge Fields, and Jackie Long.

Ms. Long reviewed the transfers that were needed this year from the line item dedicated to court appointed attorneys to the line item for interpreters and competency evaluations. Judge Landefeld previously reviewed the need for these transfers.

Mr. Davis spoke of frustrations with the court appointed attorney reimbursements from the state.

Mr. Levacy asked where they see electronic monitoring going.

Judge Fields replied they see that expanding. He also added they never bring anyone over from the jail anymore and do everything remotely.

Dr. Brown thanked the courts for their support in putting in place the services with the Southeastern Ohio Legal Services (with the CARES Act funding) and mentioned the assistance from Community Action that would be available for rent, mortgage, and water expenses.

Mr. Fix commended Judge Fields' specialty dockets and thanked the Court for their work.

Review

Dr. Brown mentioned MCJDC requested assistance with cleaning and disinfection. The Facilities Department will be doing the disinfection and cleaning through December 30th giving MCJDC enough time to be trained on the use of the Commissioners' equipment or to obtain a contract for services. MCJDC will be ordering some of their own supplies, and we at the county used our supplies for now to help. MCJDC will have a plan for January forward.

Dr. Brown stated casino revenues for the July-September 2020 period came in very strong, as expected. The deposit for this period was \$537,553, or more than 14% above the previous July – September.

The annual total is \$1,495,681.91, a 21% reduction over the previous year based on how the casinos were closed because of the pandemic. We have adjusted our planning tool. The estimate for 2021 is the standard \$1.75 M.

Commissioner Fix stated at 11:46 a.m. that the Commission would be in recess until the 1:00 p.m. budget hearings.

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Budget Hearing – Veterans Services

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

Mr. Russell stated the only change for 2021 was moving some funds around to purchase an accessible van. The cost of wheelchair lift vans is around \$100,000.

Mr. Davis asked if they have seen any meaningful change in the need for service during the pandemic.

Mr. Russell replied they have not and are operating the exact same way. The only change is that the VA clinics are doing more by telephone or virtually, so they do not have as many veterans needing transport to the clinics. The office operates on appointments and try to solve what they can by phone.

Mr. Levacy asked if there were any issues with veterans using broadband to schedule or attend their appointments.

Mr. Russell replied that they have not had issues. They have a computer available for public use, but no one has used it.

Mr. Russell provided the 2% numbers for merit-based increases (which were in the current estimates with the Commissioners but could not be seen in the budget entry screens of MUNIS).

Dr. Brown offered to help with the competitive bidding process for the vehicle purchase. The DAS process is a competitively bid process, but Veteran Services may decide to issue their own invitation to bid.

Budget Hearing – Soil & Water

The Commissioners met at 1:10 p.m. for the Soil & Water 2021 Budget Hearing. Commissioner Fix called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Christina Holt, Nikki Drake, and Jonathan Ferbrache. Attending virtually was Chris Wagner.

Ms. Drake reviewed the summary of accomplishments through September 2020. Services remained unchanged throughout the pandemic. They also distributed information regarding Buckeye Lake projects.

Mr. Davis asked how the allocation and budgeting works overall.

Ms. Drake replied that the state matches what funds are received from the county and other local entities.

Ms. Holt reported the total budget for 2020 is \$570,370 in expenses and \$573,000 in revenue for 2021. The overage will be covered by the carryover cash which is roughly \$300,000. The carryover is higher than it normally would be due to the biennium moneys from the state.

Mr. Davis stated he might normally request additional use of the carryover but given uncertainty he would not do that this year.

Dr. Brown asked to see how Fairfield County compares to other county contributions in the state. Fairfield County is usually one of the top contributing counties.

Ms. Drake will provide information about that once they receive the information.

Mr. Fix asked how things were going with the Hunters Run Conservancy District.

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Mr. Ferbrache reported things continue to progress and they are working closely with Lindy Jackson. They are preparing for the assessment update. Mr. Jackson will work with his board of appraisers to initiate the process. They still have a way to go in terms of structural improvements, but the board has pursued various grants to fund studies.

Mr. Ferbrache added they were solicited by Greg Butcher with the City of Pickerington about potentially adding additional services for the City of Pickerington. This would allow for additional state funding as a match.

Budget Hearing – Municipal Clerk

The Commissioners met at 1:37 p.m. for the Municipal Clerk 2021 Budget Hearing. Commissioner Fix called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Valeda Slone. Attending virtually was Chris Wagner.

Ms. Slone reviewed her budget which had no significant changes. She presented a letter from Law Director Ullom certifying her salary for 2021.

Mr. Davis asked where they were in the City of Lancaster's budgeting process.

Ms. Slone replied she submitted her numbers yesterday to the Mayor, and the first council reading will be November 9th. She added that two years ago, her budget was changed before it went to City Council without her knowledge.

Ms. Slone added that records retention is now paperless. The judges and magistrate work very well using the case management system to view cases. They are also one step away from offering an e-filing system.

Mr. Fix asked if e-filing would increase the amount of work for the staff.

Ms. Slone replied it would not as it will be part of the case management system.

Mr. Fix thanked Ms. Slone for her time.

Review Continued

Dr. Brown mentioned the FMC Monitor and events that happened during the pandemic. The FMC Monitor was a terrific communication piece and showed some of the personal effects of the pandemic.

Commissioner Fix stated at 1:57 p.m. that the Commission would be in recess until the Common Pleas Court budget hearing.

Budget Hearing – Common Pleas Court

The Commissioners met at 2:11 p.m. for the Common Pleas Court 2021 Budget Hearing. Commissioner Fix called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Judge Berens, Shannon Seesholtz, and Magistrate Boone. Attending virtually was Chris Wagner.

Mr. Fix thanked everyone for coming and noted how much the Commission appreciates the positive relationship they have with the Court.

Magistrate Boone thanked Dr. Brown for her help with the budget preparation and in general. The Court has seen a decline in the number of civil cases filed this year. With the Prosecutor's office getting through their backlogged cases, they are now seeing the end of those filed cases, but they are beginning to see the probation spike from those back logged cases. They have conducted over 1,000 video hearings since March with 70 of those being related to inmates in prison. This is a cost savings for prisoner transport. She also reviewed other court expenses and court programs.

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Mr. Davis updated Judge Berens on where the county was on indigent defense.

Judge Berens agreed that there is a lot of unknowns for the state budget, but he does recognize there is a constitutional requirement that the Court provide counsel to indigent defendants. Judge Bernes when on to state that whenever asked to appoint indigent defense, they have done so. He cannot think of a time an indigent defendant has been able to complain about not receiving adequate representation. He has heard a few complaints that the increase (in fees) was not large enough, and he has seen the bills increase closer to the increased caps or limits. He has been taking a closer look at submissions lately to examine the reasonableness and necessity of the services provided. He provided an example of that examination. He is trying to educate as needed about what is considered reasonable and necessary in services.

Mr. Davis thanked Magistrate Boone for her skill in participating in the conversations with the Bar Association and her help in keeping the discussion "on the rails".

Magistrate Boone stated she has not heard rumblings lately, but the Court recently implemented a practice that requires defense counsel to provide more detail with billings. This has not been extremely well-received as it is additional work for the attorneys. She stated that the practice could cause attorneys to rumble about the rates.

Mr. Levacy noted that while grants are great, they can run out. He used the TCAP grant as an example and asked what would happen if the county were to lose that grant.

Judge Berens explained the usefulness of the threat of significant time in the county jail.

Magistrate Boone added it is inevitable that with the TCAP philosophy, the low-level drug users will not be sent to prison. Her hope is for transition into an intense supervision grant.

Dr. Brown thanked the court for their collaboration. She invited the Court to send a list of those who would like to participate in the NACO high performance leadership training in 2021.

Mr. Fix spoke asked for some success stories to review at some point.

Magistrate Boone replied she would forward those to Mr. Fix as she had some cases from other reports she completes.

Review Continued

Mr. Davis asked about the 2021 budget status and what was still on the punch list.

Dr. Brown replied that we still need information about the special revenue fund aspects (and other funds), but there was not much left for the general fund review. The budget can be ready as early as December 8th for Commission approval. December 8th could be the last meeting if the enterprise zone agreement steps are done prior to the December 15th meeting. We could hold virtual meetings for financial transactions as needed.

Mr. Davis thanked Ms. Kinsley for her work in helping to make the budget hearings run so smoothly. He believes the hearings are very meaningful for communications and are ultimately important to the results, even in the situations where it is not completely necessary for the official to show up or explain anything of note in the budget.

Mr. Fix added that in Pickerington they would spend 90% of the time focusing on the numbers and 10% of the time focusing on the operations. He feels the opposite is true here, and he is learning a lot about the different departments from the hearings.

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 2:57 p.m.

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

The next Regular Meeting is scheduled for Tuesday, November 3, 2020 at 10:00 a.m.

Motion by: _____ Seconded by: _____
that the October 29, 2020 minutes were approved by the following vote:

YEAS: NAYS: None

ABSTENTIONS: None

*Approved on November 3, 2020

[Handwritten signature]

Steven A. Davis
Commissioner


Dave Levacy

Dave Levacy
Commissioner

Jeff Fix
Commissioner

Jeff Fix
Commissioner.

Burl Elver

Rachel A Elsea, Clerk

Recommended
Recommended with caution
Not recommended at this time

Treasurer

The Treasurer's proposal for 2021 is recommended. It is a reduction of 4%, and the department has done a really good job conserving general fund resources.

The department follows the compensation plan and intends to provide merit-based increase in accordance with policy. 26 pays are included for 2021.

The health insurance line is based on current selections.

We will need to remind the Treasurer to present the Land Bank contract for administrative approval in December.

(There is reimbursement made to the DTAC fund for staff and to the general fund for office space based on the indirect cost plan.)

The Treasurer will need about \$9K for a new safe to go on the first floor. This is presumably not in their "final" request.

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
Treasurer									
24100100	510010	SALARY, ELECTED OFFICIALS	\$70,161	\$70,161	67,525.00	67,525.00	45,016.74	67,525.00	
24100100	511010	SALARY, EMPLOYEES	\$225,400	\$220,500	229,200.00	229,200.00	152,322.26	213,403.84	
24100100	513000	OT, OVERTIME	\$2,500	\$2,500	3,000.00	3,000.00	1,520.40	2,460.08	
24100100	514010	VACATION PAYOUT	\$2,000	\$2,000	0.00	0.00	0.00	1,353.62	
24100100	514020	SICK PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	521000	HEALTH INSURANCE	\$122,770	\$125,250	130,500.00	130,500.00	85,535.44	115,549.22	
24100100	521025	HLTH INS - EAP	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	521100	LIFE INSURANCE	\$300	\$485	485.00	485.00	195.60	470.54	
24100100	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	47.94	
24100100	521201	DISABILITY INSURANCE SHORT TER	\$0	\$0	0.00	0.00	0.00	168.77	
24100100	521205	DISABILITY INS ST JFS, CS	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	522000	MEDICARE	\$4,290	\$4,215	4,350.00	4,350.00	2,585.63	3,763.93	
24100100	523000	RETIREMENT-PERS	\$41,380	\$40,650	41,900.00	41,900.00	27,840.21	39,674.54	
24100100	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	526000	WORKERS COMP	\$2,000	\$2,000	2,500.00	2,500.00	0.00	2,115.37	
24100100	530000	CONTRACTUAL SERVICES	\$30,000	\$30,000	36,000.00	36,000.00	20,807.88	32,422.25	
24100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	534070	TEMPORARY SERVICES	\$17,000	\$17,000	17,000.00	17,000.00	9,726.87	16,340.20	
24100100	543000	REPAIR AND MAINTENANCE	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	550400	TRAINING, MEMBERSHIP, DUES	\$5,000	\$5,000	5,000.00	5,000.00	3,356.00	1,395.00	
24100100	550460	CONFERENCE	\$2,700	\$2,700	2,700.00	2,700.00	0.00	1,900.00	
24100100	554000	ADVERTISING	\$2,000	\$2,000	3,000.00	3,000.00	1,644.70	2,119.72	
24100100	555000	PRINTING AND BINDING	\$18,000	\$18,000	21,000.00	21,000.00	9,893.81	14,846.91	
24100100	558000	TRAVEL REIMBURSEMENT	\$2,000	\$2,000	6,500.00	6,500.00	237.96	2,456.01	
24100100	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	561000	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500	3,000.00	3,000.00	864.27	5,371.01	
24100100	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$4,000	\$4,000	4,000.00	0.00	0.00	5,767.94	
24100100	574300	FURNITURE & FIXTURES	\$800	\$800	800.00	619.30	0.00	599.96	
24100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	4,180.70	4,180.70	0.00	
24100100	590000	OTHER EXPENSES	\$0	\$0	0.00	0.00	0.00	0.00	
24100100	590300	REFUNDS/REIMBURSEMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			\$554,801	\$551,761	578460	578460	365728	529752	-4.09%

10/20/2020
15:34:19

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2020

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

PAGE 1
glactrpt

24100100 TREASURER - ADMIN

24100100 510010 SALARY, ELECTED OFFICIALS	63,293.80	67,525.00	67,525.00	52,519.53	67,525.00
24100100 51010 SALARY, EMPLOYEES	211,760.59	194,188.10	213,403.84	177,706.73	228,500.00
24100100 513000 OT, OVERTIME	.00	311.45	2,460.08	1,590.40	2,095.00
24100100 514010 VACATION PAYOUT	.00	.00	1,353.62	.00	1,605.00
24100100 521000 HEALTH INSURANCE	98,908.39	94,402.34	115,549.22	100,855.28	130,500.00
24100100 521100 LIFE INSURANCE	468.52	450.06	470.54	244.50	485.00
24100100 521200 DISABILITY INSURANCE LONG	.00	.00	47.94	.00	.00
24100100 521201 DISABILITY INSURANCE SHORT	.00	108.28	168.77	.00	.00
24100100 522000 MEDICARE	3,722.76	3,478.82	3,763.93	2,998.42	4,350.00
24100100 523000 RETIREMENT-PERS	38,507.43	36,683.54	39,674.54	32,454.22	41,900.00
24100100 526000 WORKERS COMP	2,304.47	2,145.39	2,115.37	2,092.49	2,500.00
24100100 530000 CONTRACTUAL SERVICES	39,787.55	30,947.26	32,422.25	23,288.32	37,788.50
24100100 534070 TEMPORARY SERVICES	10,405.76	16,186.47	16,340.20	9,904.32	17,000.00
24100100 550400 TRAINING, MEMBERSHIP, DUES	2,366.00	2,618.00	1,395.00	3,566.00	7,701.00
24100100 550460 CONFERENCE	495.00	495.00	1,900.00	.00	2,700.00
24100100 554000 ADVERTISING	2,449.05	2,041.91	2,119.72	1,644.70	3,000.00
24100100 555000 PRINTING AND BINDING	10,995.87	12,247.46	14,846.91	10,814.10	21,427.87
24100100 558000 TRAVEL REIMBURSEMENT	3,965.54	4,391.69	2,456.01	237.96	6,500.00
24100100 561000 GENERAL OFFICE SUPPLIES	10,084.34	8,344.94	5,371.01	1,033.27	3,048.35
24100100 574000 EQUIPMENT, SOFTWARE & FIXT	.00	7,526.52	5,767.94	.00	.00
24100100 574300 FURNITURE & FIXTURES	3,853.03	.00	599.96	.00	619.30
24100100 574500 EMERGENCY ORDER EQUIPMENT	.00	.00	.00	4,180.70	4,180.70
TOTAL TREASURER - ADMIN	503,468.08	484,092.23	529,751.85	425,130.94	583,425.72
TOTAL GENERAL FUND	503,468.08	484,092.23	529,751.85	425,130.94	583,425.72
TOTAL EXPENSES	503,468.08	484,092.23	529,751.85	425,130.94	583,425.72
GRAND TOTAL	503,468.08	484,092.23	529,751.85	425,130.94	583,425.72



FAIRFIELD

COUNTY • OHIO

SERVE • CONNECT • PROTECT

Fairfield County Coroner's Office Year in Review & 2021 Budget



SERVE • CONNECT • PROTECT

Mission Statement

To accurately determine the manner and the cause of death of individuals that die within the statutory jurisdiction of the office; through a fair, ethical, and competent investigation of death; performed by qualified and trained individuals, in accordance with the accepted medicolegal death investigation professional standards; ensuring the integrity of the investigation.

To assist the bereaved in the loss of a loved one.

To establish and maintain cooperative and collaborative working relationships with community partners.

To earn and hold the trust and respect of the citizens we are privileged and honored to serve.



ORC Coroner Mandate

The Ohio Revised Code sets forth the criteria for deaths that must be reported to the Coroner's Office (ORC 313.12). All deaths reported to our office are considered to be **Reportable Deaths** and generally, fall into one of the following categories:

- Accidental Deaths
- Homicidal Deaths
- Suicidal Deaths
- Occupational Deaths
- Sudden Deaths
- Special Circumstances
- Therapeutic Deaths
- Any death where there is doubt, question, or suspicion.



Fairfield County Coroner's Response to the ORC Mandate

The Fairfield County Coroner's Office (FCCO) is notified of **reportable** deaths through the dispatch desk at the FCSO.

The FCCO maintains an on-call schedule to respond to calls 24 hours a day, 7 days a week, 365 days a year.

The investigator on call begins the investigative process; every reportable death is investigated by the FCCO.

Constituent calls to the office phone line of the FCCO are monitored and responded to 7 days a week.



Fairfield County Coroner's Response to the ORC Mandate

Reportable cases are then categorized into two subsets:

- Referral Cases: Investigation determines that the primary care physician or other attending physician can appropriately sign the death certificate.
- Coroner Cases: Investigation determines that the Coroner will sign the death certificate.



Fairfield County Coroner's Response to the ORC Mandate

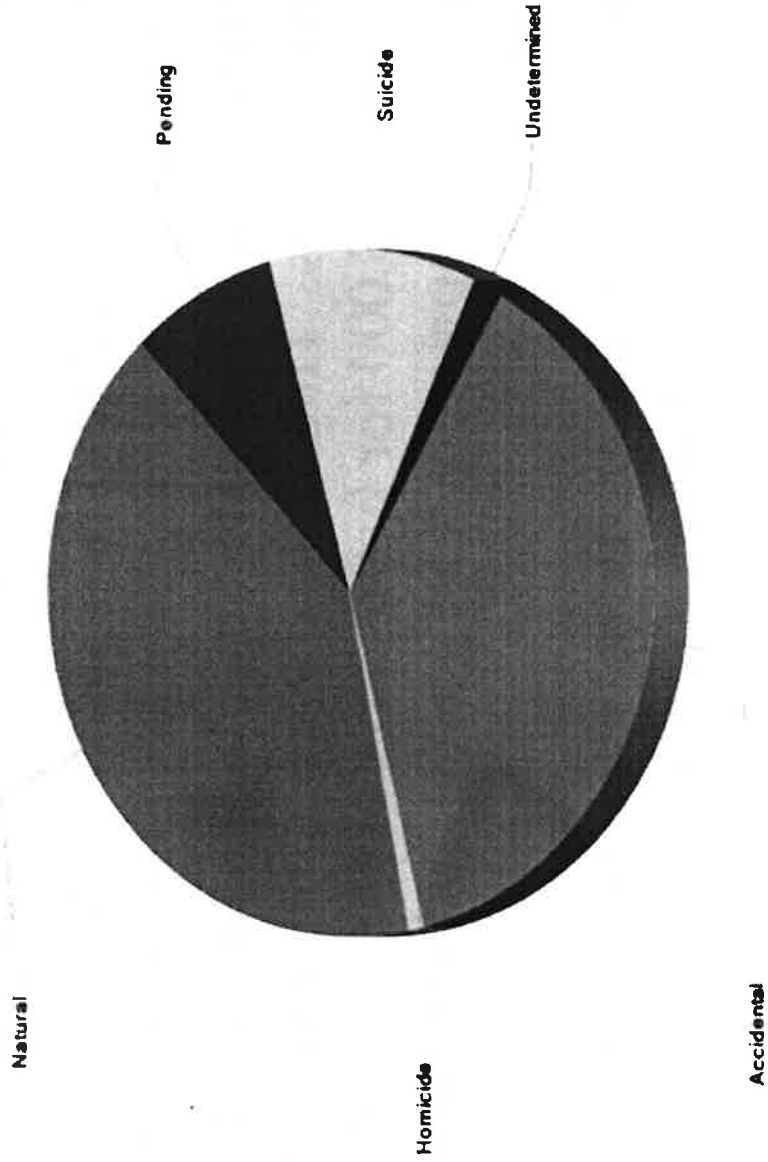
	Referral Cases	Coroner Cases	Autopsies	Total Reportable Cases
2018	241	149	51	390
2019	231	174	52	405
2020*	196	129	44	325

*through 10/28/2020

Total Reportable Cases = Referral Cases + Coroner Cases



2020 Manner of Deaths



In Review

(November 2019-October 2020)

- Performance assessments/employee evaluations were initiated in November 2019.
- Move completed into new office complex. Highlights include adequate storage space, excellent ventilation and lighting, and a dedicated meeting space for family consultations. Thanks to the Commissioners for providing \$3,000 for furnishing our office. We are now able to appropriately host guests and families in our office.
- Chief Investigator Breining retired on 1/3/20 after 28 years of dedicated service to the county.



In Review

(November 2019-October 2020)

After Chief Breining's retirement, Dr. Varney began to assess options for filling the chief position. On April 24, 2020 we met with the Prosecutor to review hiring guidelines for a new chief. At that time, we learned that, related to COVID-19, there would likely be a hiring freeze in the county. Plans to fill the chief investigator position were put on hold.

The vacant chief investigator position necessitated finding staffing for on call coverage as the chief would typically cover 84 days per year. The contracted investigators agreed to assume these extra days and contracts were adjusted accordingly. The 2020 Salary, Employee line item was decreased and the funds that would have paid the chief, transferred to the Contract Services line to pay increased contractor costs. Luann Davidson assumed the essential administrative tasks typically handled by the chief.



Community Involvement

The FCCO provides collaborative, educational, and supportive services to the Fairfield County community.

- Suicide Prevention Coalition
- Adult Protective Service – Interdisciplinary Team
- Child Fatality Review Board
- Fairfield County Emergency Planning
- Grief Resources added to FCCO website in 2020
- Follow-up services to assist bereaved families and friends in navigating appropriate counseling and aftercare services



Overdose Statistics

Year	Overdoses
2018	27
2019	28
2020*	32

*Through 10/26/2020 – This number will increase as pending cases are finalized once toxicology results are received.



Public Records Requests

Year	Number of Requests
2019	187
2020*	149

*through 10/26/2020

Requests include Coroner verdicts, autopsy reports, and toxicology reports. A detailed request log is kept on file.



Contract Services Breakdown

Toxicology Costs		Transportation of Remains	
2017	\$7,940	2017	\$4,250
2018	\$13,300	2018	\$12,883
2019	\$14,414	2019	\$11,062
2020*	\$17,584	2020*	\$9,203

*through 10/06/2020

*through 10/26/2020



Contract Services Breakdown

Autopsies Ordered/Paid

	LCCO	MCC	FCCO	TOTAL
2017	\$41,810	\$1,550	\$5,200	\$48,560
2018	\$60,180	\$17,600	\$0	\$77,780
2019	\$57,600	\$8,000	\$0	\$65,600
2020*	\$48,000	\$8,000	\$0	\$56,000

*through 10/26/2020

LCCO - Licking County Coroner
MCC - Montgomery County Coroner
FCCO - Franklin County Coroner



2021 Plans

- Filling vacant chief investigator position (reflected in 2021 salary, employee, and fringe benefits line).
- Decreasing the number of days that are contracted for investigators as a result of filling the chief position (will be on call 7 days per month).
- Utilizing new features of investigative software that facilitate granular tracking of overdose deaths.



Questions?

Please contact our office at any time

Luann Davidson, Administrator

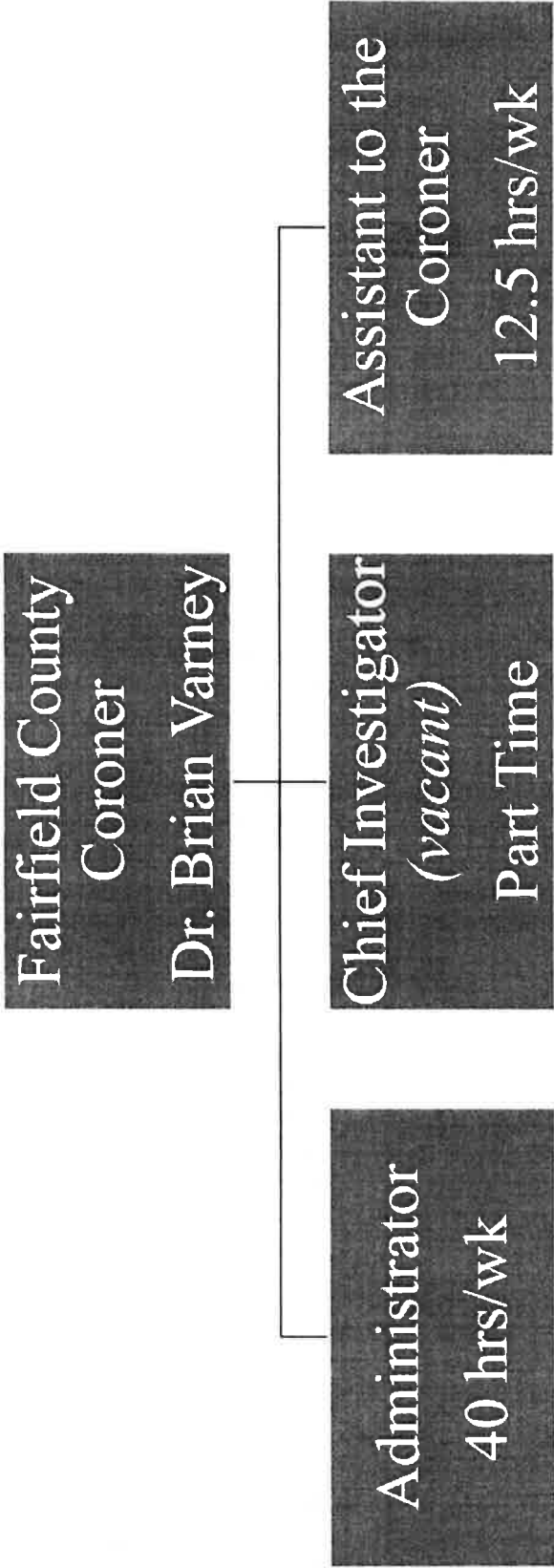
(740) 652-2865

luann.davidson@fairfieldcountyohio.gov



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Fairfield County Coroner’s Office
Table of Organization
(as of October 2020)



Fairfield County Coroner's Office

Death Investigator Task List

- Screen all calls from Dispatch, determine if Referral Investigation or Coroner Case Investigation
- If the case is determined to be a Referral Investigation, complete the following tasks
 - Obtain demographics, obtain medical history, obtain scene information. Verify physician who will sign death certificate. As appropriate, report to scene.
 - Follow up with primary care physician (PCP) to provide information about the death. As appropriate, send information to PCP regarding death certificate information.
 - As needed, obtain medical records to substantiate appropriateness of referral status.
 - As needed, contact decedent's family to obtain additional medical history or other circumstances regarding death.
 - As appropriate, complete head to toe body exam, documenting any signs of trauma, abuse, accident, or injury.
 - As appropriate, draw toxicology samples including blood draw, suprapubic tap for urine, and extraction of vitreous fluid.
 - As appropriate, package toxicology samples and send to lab
 - As appropriate, review toxicology results to determine if any changes are needed in death certificate. Notify NOK of toxicology results.
 - In the event PCP refuses to sign the death certificate, communicate with Coroner and make arrangements for this to be a Coroner's Case investigation.
- If the case is determined to be a Coroner Case Investigation
 - Obtain identifying information and report to scene. Prior to leaving for scene, obtain medical records from FMC as warranted.
 - Complete scene survey.
 - Physical examination of the body including complete documentation of body exam.
 - Obtain medical and social history from family or NOK if known. If not available at the scene, history is to be obtained after clearing the scene.
 - Package body for removal from scene.
 - Review scene for all bodily parts. Collect, secure and bag all body parts such as tissue, brain fragments, limbs.
 - Draw blood to complete DNA 4-spot card
 - Review all medications and document usage by establishing pill counts.
 - Photograph the body in situ and as warranted, throughout the examination.
 - If child under two, complete the doll re-enactment with family. If the death occurs at the hospital, but the event started at another scene, return to the scene with family to complete re-enactment as appropriate (i.e., Sudden Unexplained Infant Death).
 - If child under age 2, complete SUIDI long-form packet with NOK
 - As indicated, draw toxicology samples including blood drawn, suprapubic tap for urine, and extraction of vitreous fluid.
 - Package and send all toxicology specimens to lab.
 - Review toxicology results and educate NOK about findings
 - Determine NOK. As warranted, use Vital Statistics and other community resources to make determination.

- Confer with Coroner and determine if autopsy is indicated.
- Make arrangements for autopsy with Licking or Montgomery County Coroner
- Arrange for transportation to autopsy site.
- When autopsy preliminary and final results are obtained, contact NOK and provide education about findings.
- Obtain and review medical records
- Review OARRS report
- Educate and inform NOK during investigatory process. This includes initial findings and extends from first minutes of call until case is concluded. Investigators will often be contacted by NOK for several years after the investigation.
- Confer with medical providers to obtain supplemental information for investigation.
- File requests for medical records from hospitals or medical providers
- Review requested medical records to complete historical information.
- Make arrangements for indigent burial if no one accepts responsibility for body
- Consult frequently with Coroner to appraise him of status of cases and seek direction as warranted
- The investigator will enter a case into Forensic Filer software within 6 hours of being dispatched and will submit the final report in Forensic Filer within 3 days of receipt of the final death certificate and autopsy and toxicology report.
- At the request of the Prosecutor, the investigator will appear in court to testify regarding his/her investigation

POSITION DESCRIPTION	OHIO DEPARTMENT OF ADMINISTRATIVE SERVICES HUMAN RESOURCES	AGENCY	Fairfield County
		DIVISION	Coroner
		UNIT OR OFFICE	

POSITION NUMBER	<input type="checkbox"/> State Agency <input checked="" type="checkbox"/> County <input type="checkbox"/> New Position <input type="checkbox"/> Change County of Employment Fairfield		
	USUAL WORKING TITLE OF POSITION Chief Investigator		POSITION NO. AND TITLE OF IMMEDIATE SUPERVISOR 25103 Coroner
	NORMAL WORKING HOURS (Explain unusual or rotating shift) Part-time, hours TBD		Page 1 of 1
	From: n/a To:		
	JOB DESCRIPTION AND WORKER CHARACTERISTICS		
	%	JOB DUTIES IN ORDER OF IMPORTANCE	Minimum Acceptable Characteristics
	40	Screen all calls received from dispatch during call schedule. Process all death investigation scenes. Interact with law enforcement in a cooperative manner. Interaction with decedent's families/friends in a timely and informational manner. Collect and submit all necessary toxicology samples. Arrange for appropriate autopsies.	JOB RESPONSIBILITIES: Death Investigation
	30	Submit necessary written reports and scene documentation to the Coroner's Administrator	QUALIFICATIONS: Appropriate investigative training KNOWLEDGE, SKILLS AND ABILITIES: Knowledge of investigative techniques, human physiology, Ohio Revised Code related to Coroner, ability to complete all necessary documentation, work with appropriate law enforcement agencies, and maintain complete confidentiality in departmental matters.
	20	Provide consultation to Investigators including reviewing case documentation and assisting in complex/multi-victim cases, prepare and administer evaluations as warranted, develop and disseminate training materials, and assist with all fire-related deaths. Prepare monthly on call schedule.	
	5	Assist Coroner in fulfilling requirements to complete death certificates. Consult with Coroner or Deputy Coroner as needed.	
4	As requested by Coroner, attend meetings as a representative of the Coroner's Office. Attend continuing education as requested by the Coroner.		
1	Appear in court as directed by the Coroner.		
CLASS TITLE			* developed after employment
	List Position Numbers and Class Titles of positions directly supervised. None		SIGNATURE OF AGENCY REPRESENTATIVE
			DATE
CLASS NUMBER			

Coroner

It was a very difficult last budget cycle bringing awareness of public sector requirements to the Coroner.

Last year, the Coroner selected to use contracted services for investigation. That appears to have changed at least in part for 2021.

The salary line is about \$40,812 more than what would be needed for the two existing employees and a 2% increase (the Coroner does not follow the county compensation plan or use performance assessments to participate in merit-based increases).

It is possible the Coroner expects to hire an investigator. It is also possible that there are some hourly changes, but that seems less likely for their operations.

The contracted services line has decreased, but not as much as needed to cover the increase in salaries. This is presumably due to negotiated or anticipated rates of the contracts. The difference is about \$3,559.

The overall budget is a reduction of 1.14%.

We should confirm the anticipated 2% increase in rate of pay for existing employees.

We should confirm the hiring plan and the contracted services plan.

Note: The Coroner is now following contracting procedures.

Workload measures:

In 2018, there were 51 autopsies.

In 2019, there were 52 autopsies.

In 2018, there were 138 investigations.

In 2019, there were 405 investigations.

(This information is from the CAFR.)

The number of investigations increased more than most other workload measures.

We do know from previous conversations that an investigation can range greatly in terms of its depth.

It would be good to hear more about the change in the number of investigations.

Overall, the budget is recommended with caution given it is within the spirit of parameters, and amount outside of parameters is relatively low.

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
Coroner									
25100100	510010	SALARY, ELECTED OFFICIALS	\$63,278	\$63,278	56,458.00	56,458.00	37,638.72	56,458.00	
25100100	511010	SALARY, EMPLOYEES	\$112,112	\$109,914	111,443.00	81,443.00	57,222.39	160,301.70	
25100100	513000	OT, OVERTIME	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	514010	VACATION PAYOUT	\$0	\$0	0.00	0.00	0.00	518.57	
25100100	514020	SICK PAYOUT	\$6,700	\$6,700	18,140.00	6,468.47	6,468.47	0.00	
25100100	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	521000	HEALTH INSURANCE	\$40,000	\$43,100	42,200.00	42,200.00	27,562.40	46,348.22	
25100100	521025	HLTH INS - EAP	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	521100	LIFE INSURANCE	\$100	\$132	144.00	144.00	58.40	159.65	
25100100	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	291.60	
25100100	521201	DISABILITY INSURANCE SHORT TER	\$0	\$0	0.00	0.00	0.00	410.64	
25100100	522000	MEDICARE	\$2,550	\$2,550	2,700.00	2,700.00	1,378.67	3,013.03	
25100100	523000	RETIREMENT-PERS	\$24,600	\$24,300	23,507.00	23,507.00	13,280.63	30,346.16	
25100100	525000	UNEMPLOYMENT	\$0	\$0	0.00	4,417.66	3,362.33	0.00	
25100100	526000	WORKERS COMP	\$2,600	\$2,600	2,800.00	2,800.00	0.00	1,583.75	
25100100	530000	CONTRACTUAL SERVICES	\$209,136	\$209,136	209,136.00	246,389.87	153,590.77	102,023.30	
25100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	543000	REPAIR AND MAINTENANCE	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	554000	ADVERTISING	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	558000	TRAVEL REIMBURSEMENT	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	561000	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000	3,000.00	3,000.00	1,340.76	2,066.72	
25100100	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$7,500	\$7,500	7,500.00	7,500.00	2,409.00	8,756.23	
25100100	574200	VEHICLES	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	574300	FURNITURE & FIXTURES	\$0	\$0	0.00	0.00	0.00	0.00	
25100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			\$471,576	\$472,210	477028	477028	304313	412278	-1.14%



10/20/2020
15:31:51

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2020

ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
1001 GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
25100100 CORONER - ADMIN						
25100100	510010 SALARY, ELECTED OFFICIALS	56,443.62	56,458.00	56,458.00	43,911.84	56,458.00
25100100	511010 SALARY, EMPLOYEES	144,859.50	144,422.85	160,301.70	65,287.90	81,443.00
25100100	514010 VACATION PAYOUT	.00	.00	518.57	.00	.00
25100100	514020 SICK PAYOUT	.00	.00	.00	6,468.47	6,468.47
25100100	521000 HEALTH INSURANCE	21,221.98	54,265.97	46,348.22	32,498.96	42,200.00
25100100	521025 HLTH INS - EAP	22.55	.00	.00	.00	.00
25100100	521100 LIFE INSURANCE	144.04	119.11	159.65	73.00	144.00
25100100	521200 DISABILITY INSURANCE LONG	11.26	83.55	291.60	.00	.00
25100100	521201 DISABILITY INSURANCE SHORT	15.85	117.59	410.64	.00	.00
25100100	522000 MEDICARE	2,831.94	2,750.97	3,013.03	1,566.53	2,700.00
25100100	523000 RETIREMENT-PERS	28,182.44	28,123.44	30,346.16	15,288.05	23,507.00
25100100	525000 UNEMPLOYMENT	.00	.00	.00	3,362.33	4,417.66
25100100	526000 WORKERS COMP	1,564.24	1,838.65	1,583.75	1,386.15	2,800.00
25100100	530000 CONTRACTUAL SERVICES	82,592.24	103,693.01	102,023.30	175,127.00	262,087.91
25100100	561000 GENERAL OFFICE SUPPLIES	1,057.35	1,843.49	2,066.72	1,340.76	3,000.00
25100100	574000 EQUIPMENT, SOFTWARE & FIXT	4,113.45	4,657.84	8,756.23	2,409.00	7,500.00
TOTAL CORONER - ADMIN		343,060.46	398,374.47	412,277.57	348,719.99	492,726.04
TOTAL GENERAL FUND		343,060.46	398,374.47	412,277.57	348,719.99	492,726.04
TOTAL EXPENSES		343,060.46	398,374.47	412,277.57	348,719.99	492,726.04
GRAND TOTAL		343,060.46	398,374.47	412,277.57	348,719.99	492,726.04

12/2017

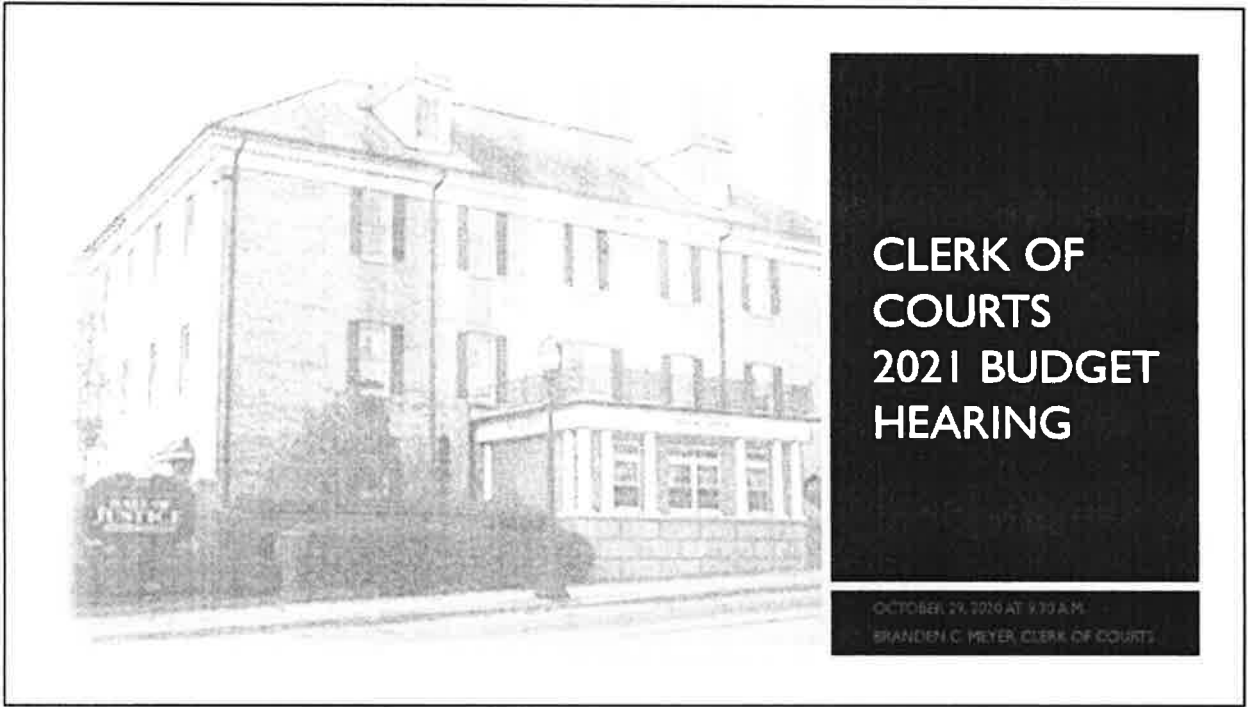
12/2019

12/2018

10-22-20

POSITION DESCRIPTION	OHIO DEPARTMENT OF ADMINISTRATIVE SERVICES	AGENCY	Fairfield County
	HUMAN RESOURCES	DIVISION	Coroner
		UNIT OR OFFICE	

POSITION NUMBER	<input type="checkbox"/> State Agency <input checked="" type="checkbox"/> County <input type="checkbox"/> New Position <input type="checkbox"/> Change County of Employment Fairfield		
	USUAL WORKING TITLE OF POSITION Chief Investigator	POSITION NO. AND TITLE OF IMMEDIATE SUPERVISOR Coroner	
CLASS TITLE	NORMAL WORKING HOURS (Explain unusual or rotating shift) Page 1 of 1		
	From: n/a To:		
	JOB DESCRIPTION AND WORKER CHARACTERISTICS		
	%	JOB DUTIES IN ORDER OF IMPORTANCE	Minimum Acceptable Characteristics
	40	Screen all calls received from dispatch during call schedule. Process all death investigation scenes. Interact with law enforcement in a cooperative manner. Interaction with decedent's families/friends in a timely and informational manner. Collect and submit all necessary toxicology samples. Arrange for appropriate autopsies.	JOB RESPONSIBILITIES: Death Investigation
	30	Submit necessary written reports and scene documentation to the Coroner's Administrator	QUALIFICATIONS: Appropriate investigative training KNOWLEDGE, SKILLS AND ABILITIES: Knowledge of investigative techniques, human physiology, Ohio Revised Code related to Coroner, ability to complete all necessary documentation, work with appropriate law enforcement agencies, and maintain complete confidentiality in departmental matters.
	20	Provide consultation to Investigators including reviewing case documentation and assisting in complex/multi-victim cases, prepare and administer evaluations as warranted, develop and disseminate training materials, and assist with all fire-related deaths. Prepare monthly on call schedule.	
	5	Assist Coroner in fulfilling requirements to complete death certificates. Consult with Coroner or Deputy Coroner as needed.	
	4	As requested by Coroner, attend meetings as a representative of the Coroner's Office. Attend continuing education as requested by the Coroner.	
	1	Appear in court as directed by the Coroner.	
CLASS NUMBER	* developed after employment		
	List Position Numbers and Class Titles of positions directly supervised. CN 20 25104, CN40 25106	SIGNATURE OF AGENCY REPRESENTATIVE DATE	



1

CLERK OF COURTS OFFICE

Mission Statement

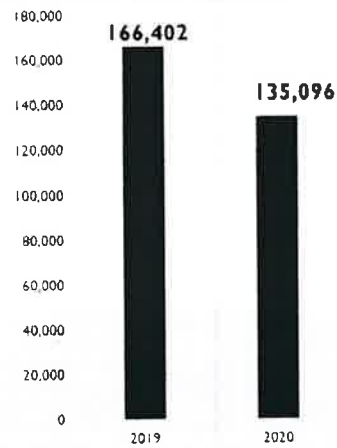
- The Fairfield County Clerk of Courts Office is honored with the responsibility of serving the public by maintaining the records for the Common Pleas Court, the 5th District Court of Appeals, and issuing/preserving all motor vehicle and watercraft titles in Fairfield County. Through our continuous quality 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

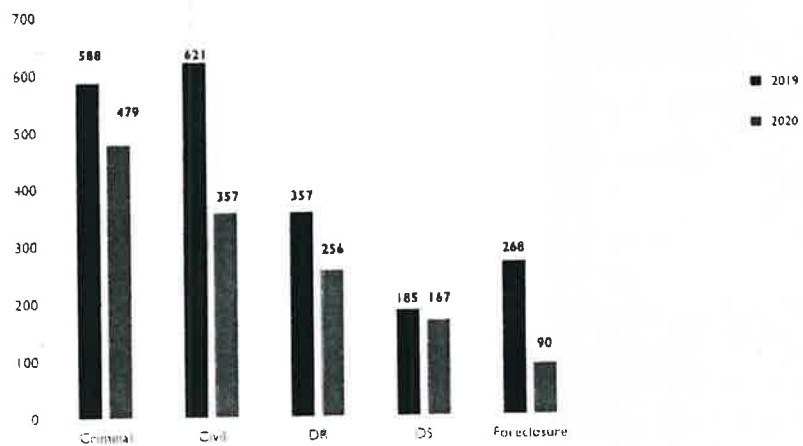
COURT FILING STATISTICS YEAR TO DATE COMPARISON (JANUARY – SEPTEMBER 2020)



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

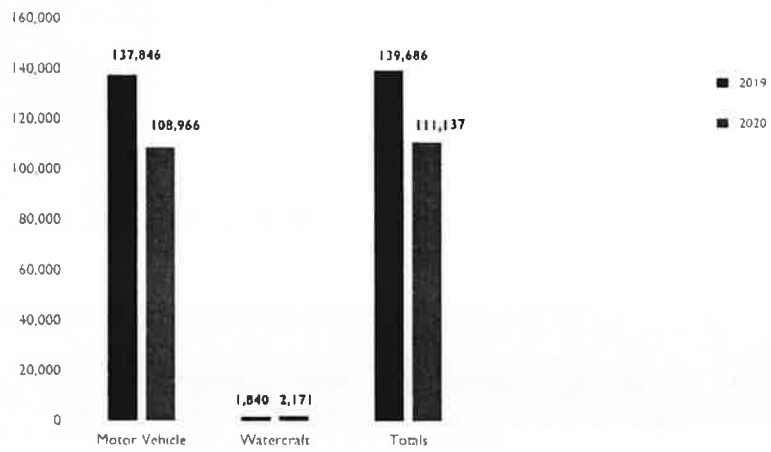
3

CASE FILING STATISTICS YEAR TO DATE COMPARISON (JANUARY – SEPTEMBER 2020)



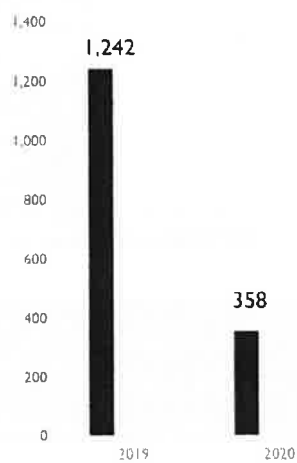
4

TITLE STATISTICS YEAR TO DATE COMPARISON (JANUARY – SEPTEMBER 2020)



5

PASSPORT STATISTICS YEAR TO DATE COMPARISON (JANUARY – SEPTEMBER 2020)



6

2019 MONIES COLLECTED:
GENERAL FUND AND CERTIFICATE OF TITLE FUND

General Fund- Account Distribution	
Clerk Fees Collected	\$508,989.84
Notary Applications	\$4,400.00
Computer Fund	\$137,467.47
Garnishment Deposit Received	\$553,559.38
Deposit Money Received	\$2,214,711.91
Bond Money Collected	\$170,400.00
Probation Fees Collected	\$116,025.60
Other Misc. Fees and Fines Collected	\$723,618.97
Total Monies Collected and Distributed	\$4,429,173.17

Certificate of Title Fund- County Remittance Summary			
	Amount collected and remitted to County	Amount collected and remitted to State	Total amount collected and remitted
Total Vehicle Fees:	\$1,719,632.50	\$537,829.00	\$2,257,461.50
Total Vehicle Taxes:	\$853,373.47	\$84,821,881.51	\$85,675,254.98
Total Vehicle Fees and Taxes:	\$2,573,005.97	\$85,359,710.51	\$87,932,716.48
Total Watercraft Fees:	\$23,913.00	\$6,525.00	\$30,438.00
Total Watercraft Taxes:	\$10,180.24	\$997,764.81	\$1,007,945.05
Total Watercraft Fees and Taxes:	\$34,093.24	\$1,004,289.81	\$2,342,176.50
Grand Total Fees:	\$1,797,708.50	\$544,468.00	\$2,547,066.00
Grand Total Taxes:	\$863,553.71	\$85,819,646.32	\$86,683,200.03
Grand Total Fees and Taxes:	\$2,661,262.21	\$86,364,114.32	\$89,025,376.53

7

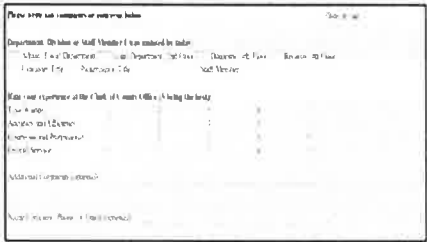
2019 MONIES COLLECTED:
GENERAL FUND AND CERTIFICATE OF TITLE FUND

Monies Collected by Payment Type	
Total ACH Payments	\$39,008,809.80
Total ADA Payments	\$10,329.13
Total Cash Payments	\$1,459,303.61
Total Check Payments	\$49,678,470.15
Total Credit Card Payments	\$1,006,616.86
Total EFT Payments	\$25,800.00
Total Monies Collected by Payment Type	\$91,189,329.55

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ACCOMPLISHMENTS
AND CURRENT PROGRESS

- Clerk of Courts employees are staffing the Records Center and continue to assist the other county departments with moving items to the facility and with pulling files.
- Still maintain a 100% positive feedback on all returned Lancaster and Pickerington Title Office customer surveys.
- Total 2020 collections received from partnership with the Ohio Attorney General's Office Debt Collection Program is **\$47,807.25** as of October 7, 2020 (Domestic, Civil, and Criminal). Total collected amount since participation in the program began is **\$153,208.36**.
 - 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 amount 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)

- Complete revision and update was made to the Clerk of Courts RC-2 adding the appropriate legal reference for all documents, i.e. ORC Section or Rule of Superintendence.
- 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, and FMLA).
- Created and distributed the 2019 Fairfield County Clerk of Courts Annual Report.
- Continued Saturday hours at the Lancaster and Pickerington Title Offices with no salary increase due to flextime.
- Continue to update and standardize all forms.
- Continue to image documents in MAPSYS for safe record keeping.
- 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 maintain the shared bail bondsman registration list for all courts in Fairfield County.
- 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 participate in various workgroups initiated by the Fairfield County Commissioners (Records Center Committee, Recruitment and Retention Committee and the Environmental Stewardship Committee).
- Continue to update and create new office policies and procedures as needed and update current department related manuals (COOP Plan and Disaster Recovery Plan).

REVIEW OF BUDGET PARAMETERS

- We are not planning to increase staff levels during 2021, unless e-filing is implemented.
- We have estimated a 2% increase in health insurance.
- Allocations to special revenue funds and other expenditure areas were adjusted to meet 2021 goals.

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CHALLENGES

CHALLENGE	RESULT
1. Desire for e-filing	Will begin to move forward with implementation. May require additional staff.
2. Scanning of all Court records	In progress
3. Redacting/Addition of all cases into CourtView	In progress
4. 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 was hired for the IT Department, to replace Mark Conrad's old position and left soon after starting. Randy Carter has been serving in this role.
5. COV/D-19 Pandemic	Regular communication with the Court, visible signage on exterior office doors and constant updates to the website.

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 scanned 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

■ 1993 CV Cases

■ 2013 DS

■ 1968-1995 CR

■ 2013-2014 EX

■ 2000-2004 CV

■ 1900-1989 JD

■ 2015-Current JDs

■ 2013 CR

14

7

45

STATUS OF HISTORICAL RECORDS (CONTINUED)

- Completed Projects:
 - 1965-Current RC-3 lists noted on CourtView cases
 - 1984 CV cases (8 boxes) old case added, quality controlled, and RC-3
 - 2000-2002 CV cases processed for RC-3/Land
 - 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-3d
 - 93 CV Cases (not permanent) Added to CourtView, Quality Controlled, Redacted, to be RC-#d
 - 93 CV Land Cases, Re-boxed and labeled in Land Section of Records Center
 - 94 boxes images 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-3d

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STATUS OF HISTORICAL RECORDS (CONTINUED)

- To Be Completed/In Progress
 - Working on addition of 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)
 - 1900s old cases: 144 boxes (scanned by 3SG, readable, not taken to Fireproof)
 - 2003 CV RC-3/Land
 - 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

17

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 by expanding the date range of images available online.
 - Begin plans to implement e-filing, which may require hiring an additional employee.
- 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.

18

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. (Due to COVID, we have not been able to do this).
- 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.
 - Increase management training for current managers and supervisors.
 - While home on Administrative Leave all employees were required to complete the five following online trainings through the Ohio Judicial College (Customer Service for Court Employees, Ethics for Court Employees, Legal Advice vs. Legal Information) and CORSA (Ethical Behavior for Local Government and Sexual Harassment in the Workplace).

19

CERTIFICATE OF TITLE ADMINISTRATION (CTA) FUND

- 2020 transfer of \$1,000,000. to the General Fund.
 - Since 2014, \$6,150,000. million has been transferred to the General Fund.

20

"Thank you, Commissioners and Carri for your leadership and support during this current pandemic and thank you for allowing me to share the achievements, progress and goals for the Clerk of Courts office."

-Branden Meyer, Clerk of Courts

2021 Budget
Planning Summaries
10.19.2020

██████████
Recommended with caution
████████████████████

██████████

The Clerk of Court follows the compensation plan and county policy. The proposal for 2021 includes 26 pays. Health insurance expenses are a little lower based on status changes and the flat rates.

The overall general fund budget is recommended with a decrease of 3%.

The Clerk of Courts has been very cooperative with Certificate of Title surplus funds. The anticipated amount for 2020 was lowered to \$400,000 and is anticipated to be used for paving of various public building lots in 2021 as well as for EMA equipment.

There is also a much higher degree of collaboration and cooperation within the department. Employees participate on multiple countywide committees.

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
Clerk of Courts									
11100100	510010	SALARY, ELECTED OFFICIALS	\$75,681	\$67,525	67,525.00	67,525.00	45,016.74	67,525.00	
11100100	511010	SALARY, EMPLOYEES	\$720,000	\$698,929	744,107.00	744,107.00	482,724.12	688,238.47	
11100100	513000	OT, OVERTIME	\$500	\$500	0.00	0.00	18.82	34.79	
11100100	514010	VACATION PAYOUT	\$0	\$0	0.00	0.00	894.24	2,134.44	
11100100	514020	SICK PAYOUT	\$0	\$0	0.00	0.00	404.09	0.00	
11100100	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	521000	HEALTH INSURANCE	\$305,600	\$337,500	330,000.00	330,000.00	205,381.75	331,571.68	
11100100	521025	HLTH INS - EAP	\$75	\$75	415.00	415.00	34.85	49.20	
11100100	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	521100	LIFE INSURANCE	\$968	\$968	1,584.00	1,584.00	615.95	1,507.44	
11100100	521200	DISABILITY INSURANCE LONG TERM	\$0	\$400	0.00	0.00	0.00	331.92	
11100100	521201	DISABILITY INSURANCE SHORT TERM	\$0	\$850	0.00	0.00	0.00	763.18	
11100100	522000	MEDICARE	\$11,769	\$11,769	11,769.00	11,769.00	7,089.42	10,141.26	
11100100	523000	RETIREMENT-PERS	\$110,300	\$107,304	113,628.00	113,628.00	-73,871.80	105,524.72	
11100100	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	526000	WORKERS COMP	\$13,000	\$13,000	13,000.00	13,000.00	0.00	10,876.82	
11100100	530000	CONTRACTUAL SERVICES	\$135,000	\$135,000	135,000.00	134,917.00	68,745.96	87,532.08	
11100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	543000	REPAIR AND MAINTENANCE	\$2,800	\$2,800	2,800.00	2,800.00	19.80	10,118.45	
11100100	543010	EQUIPMENT MAINTENANCE	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	544011	COPIER RENTAL/LEASE	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	550400	TRAINING, MEMBERSHIP, DUES	\$3,410	\$3,410	3,410.00	3,410.00	3,296.00	3,416.00	
11100100	550410	WORKSHOP	\$500	\$500	500.00	500.00	0.00	20.00	
11100100	550420	CERTIFICATIONS	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	550460	CONFERENCE	\$525	\$525	525.00	325.00	0.00	780.00	
11100100	554000	ADVERTISING	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	554010	NEWSPAPER	\$450	\$450	365.00	448.00	447.84	438.27	
11100100	558000	TRAVEL REIMBURSEMENT	\$1,500	\$1,500	1,500.00	1,700.00	688.03	1,367.60	
11100100	558002	MEAL REIM NON OVRNGT TRAVEL	\$500	\$500	500.00	500.00	0.00	0.00	
11100100	560500	AWARDS	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	561000	GENERAL OFFICE SUPPLIES	\$28,000	\$28,000	28,000.00	28,000.00	16,762.43	29,988.01	
11100100	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	562600	FUEL (GASOLINE/DIESEL)	\$800	\$800	800.00	800.00	91.99	213.22	
11100100	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	574110	COPIER	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	574300	FURNITURE & FIXTURES	\$0	\$0	0.00	0.00	0.00	5,287.00	
11100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	590000	OTHER EXPENSES	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	590300	REFUNDS/REIMBURSEMENT	\$0	\$0	0.00	0.00	0.00	0.00	
11100100	590320	REIMB LEGAL COST	\$0	\$0	0.00	0.00	0.00	0.00	
			\$1,411,378	\$1,412,305	1455428	1455428	906104	1357860	-3.03%

10/20/2020
15:34:50

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2020

ACCOUNTS FOR:
1001 GENERAL FUND

PAGE 1
glactrpt

CY REV
BUDGET

LAST YR
ACTUALS

PRIOR YR2
ACTUALS

PRIOR YR3
ACTUALS

CURRENT YR
ACTUALS

10-22-20

12/2019

12/2018

12/2017

11100100 CLERK OF COURTS

11100100 510010 SALARY, ELECTED OFFICIALS
11100100 511010 SALARY, EMPLOYEES
11100100 513000 OT, OVERTIME
11100100 514010 VACATION PAYOUT
11100100 514020 SICK PAYOUT
11100100 521000 HEALTH INSURANCE
11100100 521025 HLTH INS - EAP
11100100 521026 HEALTH INS - HEALTH ADVOCA
11100100 521100 LIFE INSURANCE
11100100 521200 DISABILITY INSURANCE LONG
11100100 521201 DISABILITY INSURANCE SHORT
11100100 522000 MEDICARE
11100100 523000 RETIREMENT-PERS
11100100 525000 UNEMPLOYMENT
11100100 526000 WORKERS COMP
11100100 530000 CONTRACTUAL SERVICES
11100100 543000 REPAIR AND MAINTENANCE
11100100 544011 COPIER RENTAL/LEASE
11100100 550400 TRAINING, MEMBERSHIP, DUES
11100100 550410 WORKSHOP
11100100 550460 CONFERENCE
11100100 554010 NEWSPAPER
11100100 558000 TRAVEL REIMBURSEMENT
11100100 558002 MEAL REIM NON OVRNGT TRAVE
11100100 561000 GENERAL OFFICE SUPPLIES
11100100 562600 FUEL (GASOLINE/DIESEL)
11100100 574000 EQUIPMENT, SOFTWARE & FIXT
11100100 574300 FURNITURE & FIXTURES

67,507.80	67,525.00	67,525.00	52,519.53	67,525.00	67,525.00
657,552.22	671,574.38	688,238.47	560,231.15	744,107.00	744,107.00
6.82	189.74	34.79	28.32		
.00	1,567.08	894.24	894.24		
.00	1,681.14	404.09	404.09		
308,454.82	301,767.24	331,571.68	241,542.54	330,000.00	330,000.00
29.71	47.15	49.20	38.95	415.00	415.00
.00	1.80	.00	.00	.00	.00
1,470.62	1,463.18	1,507.44	764.17	1,584.00	1,584.00
270.14	331.75	331.92	.00	.00	.00
615.36	721.91	763.18	.00	.00	.00
9,785.02	9,982.06	10,141.26	8,189.99	11,769.00	11,769.00
101,429.43	103,500.06	105,524.72	85,774.42	113,628.00	113,628.00
8,814.00	443.00	.00	.00	.00	.00
6,151.71	11,994.88	10,876.82	11,152.84	13,000.00	13,000.00
3,054.40	92,553.61	87,532.08	70,652.20	139,900.03	139,900.03
3,437.89	1,759.07	10,118.45	19.80	2,800.00	2,800.00
3,247.00	.00	.00	.00	.00	.00
.00	3,259.00	3,416.00	3,296.00	3,410.00	3,410.00
289.90	597.50	780.00	.00	500.00	500.00
250.19	360.09	438.27	.00	325.00	325.00
290.00	645.46	1,367.60	447.84	448.00	448.00
19,504.46	170.00	.00	688.03	2,036.00	2,036.00
396.48	23,682.69	29,988.01	18,164.40	500.00	500.00
109.00	326.20	213.22	91.99	31,471.83	31,471.83
7,852.30	.00	.00	.00	800.00	800.00
	.00	5,287.00	.00	.00	.00
1,317,001.81	1,296,143.99	1,357,859.55	1,054,900.50	1,464,218.86	1,464,218.86
1,317,001.81	1,296,143.99	1,357,859.55	1,054,900.50	1,464,218.86	1,464,218.86
1,317,001.81	1,296,143.99	1,357,859.55	1,054,900.50	1,464,218.86	1,464,218.86
1,317,001.81	1,296,143.99	1,357,859.55	1,054,900.50	1,464,218.86	1,464,218.86
GRAND TOTAL					

Engineer

The general fund allocation for 2020 remains unchanged at \$80,000.

The Engineer will present details about the special revenue (levy) fund, of which such details are not available yet.

The Engineer will be negotiating new union contracts.

There is an expectation for all to come on board with the change to the 20% employee contributions for insurance. The Engineer is affected by this with his new term in January 2021. The Engineer's salary increases to \$117,627 from \$104,950. This change will more than accommodate the approximate \$4K change he will experience in costs, but it is still a change.

Of course, we will work on providing waivers or holidays as much as possible, as has been the pattern.

2021 Budget
Planning Summaries
10.19.2020

Recommended with caution

Auditor

After discussion, the County Auditor agreed to post for the vacancy at the starting level. *This would mean a budget for the vacancy to be filled at the beginning level of the compensation plan, or \$37,800, as opposed to the \$45,000 proposed. The market will allow for such a successful posting based on recent experience.*

This will bring the salary line to \$543,317, or \$7,227 below the proposal. The County Auditor agreed to this.

The recommended reduction in salaries is solely based on posting the position at the beginning of the salary range for a payroll officer, at the same range as a human resources officer I. The department already has a team lead for payroll, a payroll officer, a finance administrator (supervisor), and a chief deputy in this chain.

Other notes: The compensation plan is currently not followed by the department, although the maximums are not exceeded, and the minimums are met. (If the department were to follow the plan, one position would have a redlined situation in 2020.) That position can be grandfathered.

The County Auditor reported he would implement the full county policy manual in 2020 or 2021 as there are no major differences, but for one additional personal day at the County Auditor level. (The department recently changed how it accrues overtime to be in line with county policy. The full adoption is almost there.)

An organizational chart needs some adjustments, but it should be provided during the budget hearing.

The elected official salary is paid according to the ORC.

Account to account transfers of appropriations will be monitored.

The contractual services line includes the local government services contract. I will ask about the increase proposed.

The health insurance line seems a bit low, but there is room in supplies and travel reimbursement if an account to account transfer is needed.

Summary of questions:

1. Will the Auditor agree to post the payroll vacancy at the starting range of the position, or at \$37,800, reducing the budget line for salaries in 2021 by \$7,227? Yes
2. What accounts for the increase in contract services to \$95,000? Are these audit fees?
3. Will the Auditor abide by the compensation plan in 2022 and use performance-based assessments and merit-based increases?
4. Will the Auditor adopt the full county policy manual in 2021? Or simply show the one variance of the additional personal day?
5. May we have a current organizational chart?

Overall, this is a budgeted recommended with caution based on the relatively low amount outside of parameters (about \$7K) and the cooperation in not posting for a portion of the year based on the pandemic.

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
Auditor									
10100100	510010	SALARY, ELECTED OFFICIALS	\$94,928	\$93,295	93,295.00	93,295.00	62,196.66	86,564.98	
10100100	511010	SALARY, EMPLOYEES	\$543,317	\$541,000	589,500.00	589,500.00	379,783.93	570,022.54	
10100100	512010	SALARY, PART-TIME EMPLOYEE	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	513000	OT, OVER TIME	\$3,000	\$3,000	3,000.00	3,000.00	2,341.00	1,979.95	
10100100	514010	VACATION PAYOUT	\$0	\$0	15,000.00	15,000.00	15,562.00	10,313.66	
10100100	514020	SICK PAYOUT	\$0	\$0	0.00	0.00	751.14	1,528.18	
10100100	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	2,275.83	
10100100	521000	HEALTH INSURANCE	\$193,000	\$200,000	209,000.00	209,000.00	129,449.27	202,978.57	
10100100	521025	HLTH INS - EAP	\$50	\$50	50.00	50.00	1.60	2.48	
10100100	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	521100	LIFE INSURANCE	\$520	\$520	1,000.00	1,000.00	376.65	837.82	
10100100	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	214.08	
10100100	521201	DISABILITY INSURANCE SHORT TERM	\$0	\$0	0.00	0.00	0.00	263.06	
10100100	522000	MEDICARE	\$9,298	\$9,300	9,901.00	9,901.00	6,232.23	9,123.09	
10100100	523000	RETIREMENT-PERS	\$89,774	\$89,500	95,592.00	95,592.00	62,204.79	92,517.92	
10100100	523002	OPERS PENALTY	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	525001	UNEMPLOYMENT PENALTY	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	526000	WORKERS COMP	\$8,000	\$8,000	7,500.00	7,500.00	0.00	5,714.21	
10100100	529070	FEDERAL WITHHLDG PENALTY	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	529030	INCOME TAX	\$0	\$0	0.00	0.00	0.00	192.15	
10100100	530000	CONTRACTUAL SERVICES	\$95,000	\$95,000	95,000.00	85,683.71	71,253.26	23,178.79	
10100100	530200	ONE TIME CONTRACT SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	533030	AUDITING	\$1,000	\$1,000	1,000.00	1,000.00	0.00	0.00	
10100100	534020	MICROFILM SERVICE	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	540000	PURCHASED PROPERTY SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	543000	REPAIR AND MAINTENANCE	\$3,000	\$3,000	3,000.00	3,000.00	1,057.51	644.90	
10100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	550000	OTHER PURCHASED SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	550400	TRAINING, MEMBERSHIP, DUES	\$9,000	\$9,000	9,000.00	4,000.00	4,515.00	9,218.57	
10100100	550430	MEMBERSHIP	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	550440	DUES	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	550455	CONT PROF TRAINING	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	550460	CONFERENCE	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	554000	ADVERTISING	\$24,000	\$24,000	24,000.00	24,000.00	683.09	16,644.24	
10100100	555000	PRINTING AND BINDING	\$2,000	\$2,000	2,000.00	2,000.00	1,044.00	656.36	
10100100	558000	TRAVEL REIMBURSEMENT	\$13,000	\$13,000	13,000.00	13,000.00	818.80	7,609.76	
10100100	558002	MEAL REIM NON OVRNIGHT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	560000	MATERIALS & SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	560300	REPLACEMENT PARTS	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	561000	GENERAL OFFICE SUPPLIES	\$14,000	\$14,000	14,000.00	14,000.00	3,284.70	9,544.70	
10100100	561060	CLOTHING	\$0	\$0	0.00	0.00	0.00	63.00	
10100100	561061	CLOTHING-TAXABLE	\$500	\$500	500.00	500.00	0.00	0.00	
10100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	562600	FUEL (GASOLINE/DIESEL)	\$4,000	\$4,000	4,000.00	4,000.00	1,144.62	1,993.33	
10100100	564000	BOOKS & PERIODICALS	\$600	\$600	600.00	600.00	0.00	536.99	
10100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	\$0	\$0	5,000.00	3,000.00	9,621.93	8,866.79	
10100100	574200	VEHICLES	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	574300	FURNITURE & FIXTURES	\$0	\$0	1,000.00	0.00	0.00	99.99	
10100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	590000	OTHER EXPENSES	\$0	\$0	0.00	0.00	0.00	0.00	
10100100	590300	REFUNDS/REIMBURSEMENT	\$0	\$0	0.00	5,316.29	5,316.29	0.00	
			\$1,107,987	\$1,110,765	1,195,938	1,183,938	757,588	1,113,586	6.42%

Auditor - Budget Commission										
10100103	521026	HEALTH INS - HEALTH ADVOCATE	\$0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100103	531500	EMERGENCY ORDER SERVICES	\$0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100103	533030	AUDITING	\$4,000	4,000.00	4,000.00	4,000.00	2,356.50	3,382.00	3,382.00	3,382.00
10100103	543011	MUNIS MAINTENANCE SUPPORT	\$0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100103	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100103	561061	CLOTHING-TAXABLE	\$0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100103	561500	EMERGENCY ORDER SUPPLIES	\$0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100103	561510	EMERGENCY ORDER POSTAGE	\$0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100103	574500	EMERGENCY ORDER EQUIPMENT	\$0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			\$4,000	\$4,000	4000	4000	2357	3382	3382	0.00%

█ & REA

The two special revenue funds appear to be in line with the spirit of the parameters.

GIS will need an allocation of \$7,000 more than 2021, for a total of \$124,200.

GIS has not had an increase for several years in terms of general fund support.

The fund is rolled into the general fund for financial reporting purposes.

We have a date on the calendar to review budgeting within the general fund for 2022, which might make more sense. That change will take some education about practices. It will also involve digging into the contribution provided by the County Engineer.

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 does not receive any allocation from the general fund.

There have been promotions or mid-year increases, and these do not follow the compensation plan.

The REA fund supports the decisions numerically.

The special revenue fund budgets are not fully available yet, which accounts for the yellow designation.

2021 Budget
Planning Summaries
10.19.2020

Recommended with caution

[REDACTED]

The IT budget (under the County Auditor) is recommended, but it does not yet include the comprehensive technology plan. IT is not ready for that, but there will be a committee formed with the Data Board.

Contract services increase for Windows 10 and Office 365 needs, as well as licenses for Go to Meeting and similar technology.

The department has been highly cooperative.

The salary line is little bit more than expected with a pure 2% calculation, but there is a vacancy, and this will given the department a little flexibility. There is also a retirement expected soon in the department.

Information Technology (I.T.)

10100104	511010	SALARY, EMPLOYEES	\$429,000	\$421,300	433,781.00	433,781.00	263,374.50	363,169.30
10100104	513000	OT, OVERTIME	\$3,000	\$0	0.00	0.00	0.00	0.00
10100104	514010	VACATION PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00
10100104	514020	SICK PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00
10100104	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	387.36
10100104	521000	HEALTH INSURANCE	\$107,100	\$100,000	73,500.00	73,500.00	55,662.57	70,454.56
10100104	521005	HEALTH INS, SHARED	\$0	\$0	0.00	0.00	0.00	0.00
10100104	521010	HEALTH INS, IM	\$0	\$0	0.00	0.00	0.00	0.00
10100104	521025	HLTH INS - EAP	\$50	\$50	50.00	50.00	26.65	49.20
10100104	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00
10100104	521100	LIFE INSURANCE	\$320	\$320	550.00	550.00	178.85	420.78
10100104	521105	LIFE INS, SHARED	\$0	\$0	0.00	0.00	0.00	0.00
10100104	521110	LIFE INS, IM	\$0	\$0	0.00	0.00	0.00	0.00
10100104	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	369.60
10100104	521201	DISABILITY INSURANCE SHORT TER	\$0	\$0	0.00	0.00	0.00	0.00
10100104	522000	MEDICARE	\$6,300	\$6,200	6,290.00	6,290.00	3,634.84	5,091.13
10100104	522005	MEDICARE	\$0	\$0	0.00	0.00	0.00	0.00
10100104	522010	MEDICARE	\$0	\$0	0.00	0.00	0.00	0.00
10100104	523000	RETIREMENT-PERS	\$60,500	\$59,500	60,729.00	60,729.00	36,872.53	50,869.61
10100104	523005	RETIREMENT-PERS-SHARED	\$0	\$0	0.00	0.00	0.00	0.00
10100104	523006	RETIREMENT-PERS-IM	\$0	\$0	0.00	0.00	0.00	0.00
10100104	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00
10100104	526000	WORKERS COMP	\$4,000	\$4,000	4,000.00	4,000.00	0.00	3,098.50
10100104	530000	CONTRACTUAL SERVICES	\$271,000	\$271,000	260,000.00	250,484.40	125,463.57	234,596.44
10100104	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00
10100104	543000	REPAIR AND MAINTENANCE	\$0	\$0	0.00	0.00	0.00	0.00
10100104	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00
10100104	550400	TRAINING, MEMBERSHIP, DUES	\$3,000	\$3,000	3,100.00	3,100.00	40.00	663.00
10100104	558000	TRAVEL REIMBURSEMENT	\$2,000	\$2,000	2,000.00	2,000.00	477.96	1,021.10
10100104	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	24.72
10100104	561000	GENERAL OFFICE SUPPLIES	\$60,000	\$60,000	60,500.00	48,450.00	33,980.00	54,623.00
10100104	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00
10100104	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00
10100104	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00
10100104	570000	CAPITAL OUTLAY	\$0	\$0	0.00	0.00	0.00	0.00
10100104	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$20,000	\$20,000	20,000.00	27,416.84	18,251.19	10,970.12
10100104	574200	VEHICLES	\$0	\$0	0.00	0.00	0.00	0.00
10100104	574300	FURNITURE & FIXTURES	\$0	\$0	0.00	0.00	0.00	0.00
10100104	574400	COMPUTER SOFTWARE	\$0	\$0	0.00	0.00	23,299.25	0.00
10100104	574410	COMPUTER HARDWARE/EQUIPMEN	\$30,000	\$30,000	30,000.00	27,688.04	16,921.77	57,989.21
10100104	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	16,460.72	16,460.72	0.00
			\$996,270	\$977,370	954500	983382	594644	853798
								1.31%

10/20/2020
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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2020

ACCOUNTS FOR:
1001 GENERAL FUND

CURRENT YR
ACTUALS

LAST YR
ACTUALS

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

CY REV
BUDGET

10100100 AUDITOR

10100100 510010 SALARY, ELECTED OFFICIALS
10100100 511010 SALARY, EMPLOYEES
10100100 513000 OT, OVERTIME
10100100 514010 VACATION PAYOUT
10100100 514020 SICK PAYOUT
10100100 514030 COMP-TIME PAYOUT
10100100 521000 HEALTH INSURANCE
10100100 521025 HLTH INS - EAP
10100100 521026 HEALTH INS - HEALTH ADVOCA
10100100 521100 LIFE INSURANCE
10100100 521200 DISABILITY INSURANCE LONG
10100100 521201 DISABILITY INSURANCE SHORT
10100100 522000 MEDICARE
10100100 523000 RETIREMENT-PERS
10100100 523002 OPERS PENALTY
10100100 525001 UNEMPLOYMENT PENALTY
10100100 526000 WORKERS COMP
10100100 529020 FEDERAL WITHHLDG PENALTY
10100100 529030 INCOME TAX
10100100 530000 CONTRACTUAL SERVICES
10100100 533030 AUDITING
10100100 543000 REPAIR AND MAINTENANCE
10100100 550400 TRAINING, MEMBERSHIP, DUES
10100100 550460 CONFERENCE
10100100 554000 ADVERTISING
10100100 555000 PRINTING AND BINDING
10100100 558000 TRAVEL REIMBURSEMENT
10100100 561000 GENERAL OFFICE SUPPLIES
10100100 561060 CLOTHING
10100100 561061 CLOTHING-TAXABLE
10100100 561500 EMERGENCY ORDER SUPPLIES
10100100 562600 FUEL (GASOLINE/DIESEL)
10100100 564000 BOOKS & PERIODICALS
10100100 574000 EQUIPMENT, SOFTWARE & FIXT*
10100100 574300 FURNITURE & FIXTURES
10100100 590300 REFUNDS/REIMBURSEMENT

TOTAL AUDITOR

10100103 BUDGET COMMISSION

10100103 533030 AUDITING

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581,391.80
989.48
123.76
3,507.48
194,551.41
921.22
224.65
224.65
303.42
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92,621.83
3,453.81
32.24
5,705.21
6,369.01
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820.00
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775.00
17,981.94
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2,320.00
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3,074.00
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0.00
898.60
217.04
144.46
8,910.07
91,467.68
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0.00
0.00
69,715.43
306.75
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0.00
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386.00
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0.00
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1,979.95
10,313.66
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2,275.83
202,978.57
2.48
837.82
214.08
263.06
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92,517.92
0.00
5,714.21
192.15
73,178.79
644.90
9,218.57
0.00
16,644.24
1,044.00
7,609.76
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0.00
761.28
1,342.13
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9,621.93
0.00
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871,769.60

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209,000.00
50.00
1,000.00
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0.00
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26,754.31
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500.00
900.00
4,359.79
600.00
9,641.88
0.00
5,316.29
1,273,294.11

4,000.00

2,965.50

3,382.00

3,926.50

3,870.00

10/20/2020
15:41:45

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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ACCOUNTS FOR:
1001 GENERAL FUND

FOR PERIOD 12 OF 2020

CY REV
RUDGET

LAST YR
ACTUALS

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

CURRENT YR
ACTUALS

TOTAL BUDGET COMMISSION

4,000.00

3,382.00

3,926.50

3,870.00

2,965.50

10100104 INFORMATION TECHNOLOGY

10100104 511010 SALARY, EMPLOYEES
10100104 514010 VACATION PAYOUT
10100104 514020 SICK PAYOUT
10100104 514030 COMP-TIME PAYOUT
10100104 521000 HEALTH INSURANCE
10100104 521025 HLTH INS - EAP
10100104 521026 HEALTH INS - HEALTH ADVOCA
10100104 521100 LIFE INSURANCE
10100104 521200 DISABILITY INSURANCE LONG
10100104 521201 DISABILITY INSURANCE SHORT
10100104 522000 MEDICARE
10100104 523000 RETIREMENT-PERS
10100104 525000 UNEMPLOYMENT
10100104 526000 WORKERS COMP
10100104 530000 CONTRACTUAL SERVICES
10100104 550400 TRAINING, MEMBERSHIP, DUES
10100104 558000 TRAVEL REIMBURSEMENT
10100104 558002 MEAL REIM NON OVRNGT TRAVE
10100104 561000 GENERAL OFFICE SUPPLIES
10100104 574000 EQUIPMENT, SOFTWARE & FIXT
10100104 574400 COMPUTER SOFTWARE
10100104 574410 COMPUTER HARDWARE/EQUIPMEN
10100104 574500 EMERGENCY ORDER EQUIPMENT

433,311.73
.00
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989.44
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22.55
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504.14
147.02
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2,094,295.27

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14.58
5,855.68
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4,861.17
199,182.41
398.00
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55,082.96
4,901.24
.00
71,611.00
.00
898,461.98
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1,974,070.74

381,463.14
24,736.47
11,506.43
116.64
73,010.08
30.75
1.80
418.89
331.72
14.58
5,855.68
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11,518.00
4,861.17
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55,082.96
4,901.24
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4,210.39
42,853.17
3,435.64
135,036.12
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477.96
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37,446.00
18,259.29
23,299.25
16,921.77
16,460.72
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6,290.00
60,729.00
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261,006.55
3,100.00
2,464.18
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56,452.00
34,537.05
28,882.00
27,688.04
16,460.72
999,490.54
2,276,784.65
2,276,784.65

TOTAL INFORMATION TECHNOLOGY

TOTAL GENERAL FUND

TOTAL EXPENSES

GRAND TOTAL

2,276,784.65

1,970,765.57

1,974,070.74

1,974,070.74

2,276,784.65

2021 Budget
Planning Summaries
10.19.2020

Recommended with caution

[REDACTED]

The proposed budgets are relatively flat.

Court appointed attorney appropriations can be monitored.

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
Municipal Court									
18100100	510010	SALARY, ELECTED OFFICIALS	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	510030	SALARY, APPOINTED JUDGES	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	511010	SALARY, EMPLOYEES	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	513000	OT, OVERTIME	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	514010	VACATION PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	514020	SICK PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	521000	HEALTH INSURANCE	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	521100	LIFE INSURANCE	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	522000	MEDICARE	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	523000	RETIREMENT-PERS	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	526000	WORKERS COMP	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	530000	CONTRACTUAL SERVICES	\$22,500	\$22,500	22,500.00	22,500.00	17,495.01	14,941.21	
18100100	530018	CONTRACT SERV MUNICIPAL COURT	\$220,000	\$220,000	221,000.00	221,000.00	170,878.89	188,377.75	
18100100	531030	JUROR EXPENSES	\$8,000	\$8,000	8,000.00	8,000.00	0.00	2,912.50	
18100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	533025	COURT APPOINTED ATTORNEY	\$815,000	\$815,000	815,000.00	815,000.00	435,154.94	697,756.16	
18100100	534060	ELECTRONIC MONITORING	\$200,000	\$200,000	200,000.00	200,000.00	77,965.70	105,549.00	
18100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	558000	TRAVEL REIMBURSEMENT	\$7,500	\$7,500	7,500.00	7,500.00	2,509.30	4,635.45	
18100100	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	560000	MATERIALS & SUPPLIES	\$35,000	\$35,000	35,000.00	35,000.00	12,438.01	23,502.86	
18100100	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
18100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			<u>\$1,308,000</u>	<u>\$1,308,000</u>	<u>1309000</u>	<u>1309000</u>	<u>716442</u>	<u>1037675</u>	<u>-0.08%</u>

2021 \$162,000
Allocation

12100143 536204

10/20/2020
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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2020

ACCOUNTS FOR:
1001 GENERAL FUND

CY RLV
BUDGET

LAST YR
ACTUALS

PRIOR YR2
ACTUALS

PRIOR YR3
ACTUALS

18100100 MUNICIPAL COURT

10-22-20

12/19

12/19

12/17

18100100 530000 CONTRACTUAL SERVICES
18100100 530018 CONTRACT SERV-MUNICIPAL CO
18100100 531030 JUROR EXPENSES
18100100 533025 COURT APPOINTED ATTORNEY
18100100 534060 ELECTRONIC MONITORING
18100100 558000 TRAVEL REIMBURSEMENT
18100100 560000 MATERIALS & SUPPLIES

21,075.96
170,878.89
519,100.44
92,578.90
2,905.49
12,668.52

14,941.21
188,377.75
2,912.50
697,756.16
105,549.00
4,635.45
23,502.86

27,316.33
176,685.67
7,525.00
716,918.49
4,568.92
30,515.91

17,914.30
188,091.18
2,337.50
0.00
4,571.26
36,769.83

TOTAL MUNICIPAL COURT
TOTAL GENERAL FUND
TOTAL EXPENSES

31,000.00
263,375.44
8,000.00
807,500.00
214,569.50
7,845.50
37,884.85

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The 2021 budget for Veteran Services is recommended as proposed.

- The overall proposal is .34% below the 2020 budget, is within parameters, and is below codified limits.
- For employee salaries, a 2% increase is included. (Transporters are not full-time. They work about 1,456 hours annually.) In the budget, they have made adjustment for 26 pays in 2021, as opposed to 27 in 2020.
- The health insurance line is higher than history shows would be needed under normal circumstances. Park suggests this higher amount, though, because he thinks additional employees will participate in the health benefits plan in 2021.
- The assistance budget is reduced, and Park indicated that it is sufficient for what they need. (I was sure of that as we do not want VSC to fall short on relief.) There are amounts unspent in their budget, amplified by the pandemic this year. There were fewer transports, for example.
- They need a new specialized vehicle to transport those who use a heavy wheelchair. That is the \$100,000 in the budget in 2021. Park knows he needs to use a competitive bidding process for that expenditure, and I offered to help.
- The outreach line in 2021 might not be fully used because they are prepaid from 2020 for the Fair Day they conduct.
- The costs for grave markers are predicted to increase.
- 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.
- The packet will include information about the history of VSC expenditures, which are below their codified limits.

ORG	OBI	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
Veteran Services									
53100100	510020	SALARY, BOARD MEMBERS	\$45,500	\$45,500	49,000.00	49,000.00	32,666.40	30,550.00	
53100100	511010	SALARY, EMPLOYEES	\$346,854	\$341,854	354,777.00	354,777.00	213,984.91	314,137.94	
53100100	513000	OT, OVERTIME	\$0	\$0	0.00	0.00	0.00	0.00	
53100100	514010	VACATION PAYOUT	\$5,000	\$5,000	5,000.00	5,000.00	0.00	1,344.80	
53100100	514020	SICK PAYOUT	\$5,000	\$5,000	5,000.00	5,000.00	0.00	0.00	
53100100	514030	COMP-TIME PAYOUT	\$1,000	\$1,000	1,000.00	1,000.00	0.00	0.00	
53100100	521000	HEALTH INSURANCE	\$63,000	\$63,000	63,000.00	63,000.00	25,346.96	37,894.02	
53100100	521025	HLTH INS - EAP	\$50	\$50	50.00	50.00	32.80	49.20	
53100100	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
53100100	521100	LIFE INSURANCE	\$360	\$360	360.00	360.00	146.00	350.65	
53100100	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	361.20	
53100100	521201	DISABILITY INSURANCE SHORT TER	\$0	\$0	0.00	0.00	0.00	508.32	
53100100	522000	MEDICARE	\$5,900	\$5,600	5,600.00	5,600.00	3,397.51	4,795.45	
53100100	523000	RETIREMENT-PERS	\$55,000	\$52,000	52,000.00	52,000.00	34,530.94	47,836.24	
53100100	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
53100100	526000	WORKERS COMP	\$5,000	\$5,000	10,200.00	10,200.00	0.00	2,792.99	
53100100	530000	CONTRACTUAL SERVICES	\$22,000	\$22,000	22,000.00	22,000.00	8,619.67	10,036.57	
53100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
53100100	540000	PURCHASED PROPERTY SERVICES	\$25,000	\$25,000	25,000.00	25,000.00	6,448.28	9,533.37	
53100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
53100100	543020	VEHICLF MAINTENANCE	\$11,000	\$11,000	11,000.00	11,000.00	6,405.51	2,589.51	
53100100	544000	RENTALS/LEASE	\$66,775	\$66,775	65,000.00	65,000.00	43,219.44	63,413.01	
53100100	550025	RELIEF ASSISTANCE	\$715,917	\$715,917	770,000.00	730,000.00	159,691.27	338,212.98	
53100100	550035	OUTREACH PROGRAMS	\$50,000	\$50,000	50,000.00	50,000.00	36,838.00	42,146.13	
53100100	554000	ADVERTISING	\$20,000	\$20,000	20,000.00	20,000.00	0.00	14,996.41	
53100100	558000	TRAVEL REIMBURSEMENT	\$25,000	\$25,000	25,000.00	25,000.00	432.90	11,502.69	
53100100	558002	MEAL REIM NON OVRNGT TRAVEL	\$1,000	\$1,000	1,000.00	1,000.00	43.10	276.48	
53100100	561000	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000	6,000.00	6,000.00	401.64	1,725.25	
53100100	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
53100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
53100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
53100100	562600	FUEL (GASOLINE/DIESEL)	\$17,000	\$17,000	17,000.00	17,000.00	4,370.16	10,414.12	
53100100	574000	EQUIPMENT, SOFTWARE & FIXTURE	\$15,000	\$15,000	15,000.00	5,000.00	0.00	5,056.47	
53100100	574200	VEHICLES	\$100,000	\$100,000	40,000.00	100,000.00	92,592.95	0.00	
53100100	574300	FURNITURE & FIXTURES	\$20,000	\$20,000	20,000.00	10,000.00	419.20	0.00	
53100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			\$1,627,356	\$1,619,056	\$1,632,987	\$1,632,987	\$669,588	\$950,524	0.34%
Veteran Services									
53100101	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
53100101	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
53100101	550000	OTHER PURCHASED SERVICES	\$8,000	\$8,000	8,000.00	8,000.00	500.00	4,862.90	
53100101	550020	BURIAL EXPENSE	\$45,000	\$45,000	45,000.00	45,000.00	21,888.89	33,848.13	
53100101	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
53100101	560400	GRAVE MARKERS	\$25,000	\$25,000	20,000.00	20,000.00	7,084.80	19,612.46	
53100101	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
53100101	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
53100101	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
53100101	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			\$78,000	\$78,000	\$73,000	\$73,000	\$29,474	\$58,323	6.85%

10/20/2020
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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT



FOR PERIOD 12 OF 2020

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

53100100 VETERAN SVC COMM - ADMIN

53100100	510020	SALARY, BOARD MEMBERS	39,689.50	39,715.00	30,550.00	38,110.80	49,000.00
53100100	511010	SALARY, EMPLOYEES	263,871.42	279,547.66	314,137.94	247,489.92	354,777.00
53100100	514010	VACATION PAYOUT	484.69	726.60	1,344.80	.00	5,000.00
53100100	514020	SICK PAYOUT	3,568.79	53.96	.00	1,358.20	5,000.00
53100100	514030	COMP-TIME PAYOUT	.00	5.42	.00	.00	1,000.00
53100100	521000	HEALTH INSURANCE	60,414.04	37,812.10	37,894.02	29,886.80	63,000.00
53100100	521025	HLTH INS - EAP	8.20	43.05	49.20	36.90	50.00
53100100	521026	HEALTH INS - HEALTH ADVOCA	.00	1.80	.00	.00	.00
53100100	521100	LIFE INSURANCE	354.56	346.25	350.65	182.50	360.00
53100100	521200	DISABILITY INSURANCE LONG	365.39	353.86	361.20	.00	.00
53100100	521201	DISABILITY INSURANCE SHORT	589.91	498.04	508.32	.00	.00
53100100	522000	MEDICARE	4,191.44	4,409.32	4,795.45	3,947.59	5,600.00
53100100	523000	RETIREMENT-PERS	42,498.49	44,697.47	47,836.24	39,983.81	52,000.00
53100100	526000	WORKERS COMP	9,864.78	4,167.35	2,792.99	2,895.71	10,200.00
53100100	530000	CONTRACTUAL SERVICES	9,222.34	9,001.32	10,036.57	9,663.97	23,079.92
53100100	540000	PURCHASED PROPERTY SERVICE	8,620.89	9,513.45	9,533.37	7,559.29	25,000.00
53100100	543020	VEHICLE MAINTENANCE	1,942.02	1,738.42	2,589.51	6,405.51	11,000.00
53100100	544000	RENTALS/LEASE	59,921.28	61,718.88	63,413.01	48,621.87	65,000.00
53100100	550025	RELIEF ASSISTANCE	346,118.84	394,604.17	338,212.98	173,036.22	735,917.20
53100100	550035	OUTREACH PROGRAMS	46,874.79	48,170.94	42,146.13	36,838.00	50,000.00
53100100	554000	ADVERTISING	10,846.62	15,122.35	14,996.41	.00	20,000.00
53100100	558000	TRAVEL REIMBURSEMENT	3,062.63	6,647.33	11,502.69	432.90	25,000.00
53100100	558002	MEAL REIM NON OVRNGT TRAVE	482.69	280.06	276.48	43.10	1,000.00
53100100	561000	GENERAL OFFICE SUPPLIES	1,790.57	3,463.23	1,725.25	754.05	6,000.00
53100100	562600	FUEL (GASOLINE/DIESEL)	7,401.42	8,159.72	10,414.12	5,142.98	19,435.72
53100100	574000	EQUIPMENT, SOFTWARE & FIXT	1,832.00	.00	5,056.47	.00	5,000.00
53100100	574200	VEHICLES	46,351.30	.00	.00	92,592.95	100,000.00
53100100	574300	FURNITURE & FIXTURES	18,583.50	6,135.78	.00	419.20	10,000.00
TOTAL VETERAN SVC COMM - ADMIN			988,952.10	976,933.53	950,523.80	745,402.27	1,642,419.84

53100101 VETERANS SERVICE - OTHER

53100101	550000	OTHER PURCHASED SERVICES	4,275.00	3,998.95	4,862.90	500.00	8,000.00
53100101	550020	BURIAL EXPENSE	24,000.00	24,390.27	33,848.13	23,888.89	45,000.00
53100101	560400	GRAVE MARKERS	10,310.48	6,518.56	19,612.46	7,084.80	20,000.00
TOTAL VETERANS SERVICE - OTHER			38,585.48	34,907.78	58,323.49	31,473.69	73,000.00
TOTAL GENERAL FUND			1,027,537.58	1,011,841.31	1,008,847.29	776,875.96	1,715,419.84
TOTAL EXPENSES			1,027,537.58	1,011,841.31	1,008,847.29	776,875.96	1,715,419.84
GRAND TOTAL			1,027,537.58	1,011,841.31	1,008,847.29	776,875.96	1,715,419.84

2021 Budget
Planning Summaries
10.19.2020

Recommended with caution

Soil and Water Conservation District

The agency follows the compensation plan and material aspects of county policy, even though they are a separate political subdivision. I checked to see if their allocation could be adjusted for the current conditions of no increase to health insurance, and they thought it could be adjusted. They are working on additional calculations, and they will send that information on to us as soon as possible. The original submission was a 2% increase. It is expected to drop a bit. They have a budget hearing on October 29, but their board will approve their budget in November. So, if any questions arise, there will be time for additional conversation prior to December.

The only reason the department is yellow at this point is because we do not have the final number yet.

10/20/2020
15:50:23

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2020

ACCOUNTS FOR:
1001 GENERAL FUND

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	2017	2018	2019	2020	CY REV BUDGET
12100148 COMMISSIONER SHARE					
12100148 700204 ALLOC SOIL WATER	290,150.00	297,500.00	315,000.00	321,300.00	321,300.00
TOTAL COMMISSIONER SHARE	290,150.00	297,500.00	315,000.00	321,300.00	321,300.00
TOTAL GENERAL FUND	290,150.00	297,500.00	315,000.00	321,300.00	321,300.00
TOTAL EXPENSES	290,150.00	297,500.00	315,000.00	321,300.00	321,300.00
GRAND TOTAL	290,150.00	297,500.00	315,000.00	321,300.00	321,300.00

2021 request \$ 327,720
310,200

2021 Budget
Planning Summaries
10.19.2020

Recommended with caution

[REDACTED]

The proposal of \$114.842, an increase of .88% is recommended.

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
Municipal Court Clerk									
19100100	510010	SALARY, ELECTED OFFICIALS	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	511010	SALARY, EMPLOYEES	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	513000	OT, OVERTIME	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	514010	VACATION PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	514020	SICK PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	521000	HEALTH INSURANCE	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	521100	LIFE INSURANCE	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	522000	MEDICARE	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	523000	RETIREMENT-PERS	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	526000	WORKERS COMP	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	530018	CONTRACT SERV-MUNICIPAL COURT	\$108,842	\$108,842	107,839.58	107,839.58	64,321.56	85,946.75	
19100100	531030	JUROR EXPENSES	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	531040	WITNESS EXPENSES	\$6,000	\$6,000	6,000.00	6,000.00	30.00	947.82	
19100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
19100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			\$114,842	\$114,842	113840	113840	64292	86895	0.88%



10/20/2020
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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2020

ACCOUNTS FOR: 1001	GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
19100100 MUNICIPAL COURT CLERK						
19100100	530018 CONTRACT SERV-MUNICIPAL CO	87,210.03	91,154.53	85,946.75	64,321.56	125,382.81
19100100	531040 WITNESS EXPENSES	1,165.44	984.71	947.82	-30.00	6,000.00
TOTAL MUNICIPAL COURT CLERK						
TOTAL GENERAL FUND						
TOTAL EXPENSES						
GRAND TOTAL						

The Common Pleas Court and Probation budgets are recommended as presented. (We made some slight corrections together.)

Electronic monitoring expenses for 2021 are budgeted at \$350,000, a decrease of 44%, down from a revised budget of \$628,000 in 2019. This is a result of a new contract for services. This is a \$1.4 M decrease over the five-year budget projection just in this department. Electronic monitoring services are also provided for Juvenile and Municipal Court. 😊 There is increased capacity and lower costs in this important area. In 2021, there is expected increased usage, which we desire to keep the jail population down. If we need to increase appropriations for use, we will do so. Also, the TCAP grant may provide some assistance in this area.

The TCAP partnership (in a special revenue fund) provided for two new employees in 2020 and in 2021. There have been some expense adjustments based on the pandemic.

Court appointed attorney fees are budgeted at the 2020 level, and that should be fine, but we can monitor it.

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
Common Pleas									
13100100	510010	SALARY, ELECTED OFFICIALS	\$28,000	\$28,000	28,000.00	28,000.00	18,666.72	28,000.00	
13100100	511010	SALARY, EMPLOYEES	\$446,000	\$446,000	446,000.00	446,000.00	283,016.97	393,945.18	
13100100	513000	OT, OVERTIME	\$2,000	\$2,000	0.00	2,000.00	480.59	0.00	
13100100	514010	VACATION PAYOUT	\$7,500	\$7,500	7,500.00	6,270.00	1,505.98	6,801.00	
13100100	514020	SICK PAYOUT	\$7,500	\$7,500	7,500.00	4,270.00	0.00	0.00	
13100100	514030	COMP-TIME PAYOUT	\$5,000	\$5,000	5,000.00	7,460.00	7,458.56	661.26	
13100100	521000	HEALTH INSURANCE	\$166,550	\$163,000	182,580.00	182,580.00	107,496.36	158,756.00	
13100100	521005	HEALTH INS, SHARED	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	521025	HLTH INS - EAP	\$50	\$50	50.00	50.00	16.40	24.60	
13100100	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	521100	LIFE INSURANCE	\$792	\$792	792.00	792.00	273.75	688.48	
13100100	521105	LIFE INS, SHARED	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	206.40	
13100100	521201	DISABILITY INSURANCE SHORT TER	\$0	\$0	0.00	0.00	0.00	389.83	
13100100	522000	MEDICARE	\$7,170	\$7,170	7,170.00	7,170.00	4,205.61	5,809.57	
13100100	522005	MEDICARE	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	523000	RETIREMENT-PERS	\$66,400	\$66,400	66,400.00	66,400.00	43,347.15	59,164.71	
13100100	523005	RETIREMENT-PERS-SHARED	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	526000	WORKERS COMP	\$6,000	\$6,000	6,000.00	6,000.00	0.00	3,349.55	
13100100	530000	CONTRACTUAL SERVICES	\$12,000	\$12,000	12,000.00	12,000.00	5,138.84	8,265.02	
13100100	531030	JUROR EXPENSES	\$52,500	\$52,500	52,500.00	32,500.00	15,899.70	44,692.96	
13100100	531040	WITNESS EXPENSES	\$1,800	\$1,800	1,800.00	1,800.00	174.00	1,524.00	
13100100	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	532050	TRANSCRIPTION	\$15,000	\$15,000	15,000.00	35,000.00	26,911.60	24,549.50	
13100100	533000	OTHER PROFESSIONAL SERVICES	\$21,500	\$21,500	21,500.00	21,500.00	17,643.20	14,981.08	
13100100	533025	COURT APPOINTED ATTORNEY	\$625,000	\$625,000	625,000.00	625,000.00	401,859.13	592,224.59	
13100100	533040	FOREIGN JUDGE EXPENSES	\$2,500	\$2,500	2,500.00	2,500.00	0.00	525.00	
13100100	543000	REPAIR AND MAINTENANCE	\$3,000	\$3,000	3,000.00	3,000.00	0.00	2,791.50	
13100100	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	550220	DRUG TESTING	\$20,000	\$20,000	20,000.00	20,000.00	0.00	18,353.29	
13100100	550400	TRAINING, MEMBERSHIP, DUES	\$10,000	\$10,000	10,000.00	10,000.00	1,920.00	6,508.30	
13100100	558000	TRAVEL REIMBURSEMENT	\$4,000	\$4,000	4,000.00	4,000.00	481.64	1,329.94	
13100100	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	561000	GENERAL OFFICE SUPPLIES	\$12,500	\$12,500	12,500.00	12,500.00	7,681.79	12,441.33	
13100100	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	\$6,000	\$6,000	6,000.00	6,000.00	3,636.76	5,827.41	
13100100	574200	VEHICLES	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	574300	FURNITURE & FIXTURES	\$6,000	\$6,000	6,000.00	6,000.00	0.00	2,424.56	
13100100	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
13100100	590300	REFUNDS/REIMBURSEMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			\$1,534,762	\$1,531,212	1548792	1548792	947815	1394235	-0.91%

ORG	OBJ	DESCRIPTION	Draft/Final 2021	Level 3 2021	2020 Original Budget	2020 Revised Budget	2020 Expenses as of 9.4.2020	2019 Expenses	% on 2020 Revised
Common Pleas - Probation									
13100110	511010	SALARY, EMPLOYEES	\$490,000	\$490,000	490,000.00	490,000.00	327,702.56	465,808.21	
13100110	513000	OT, OVERTIME	\$5,000	\$5,000	5,000.00	5,000.00	52.44	1,075.98	
13100110	514010	VACATION PAYOUT	\$7,500	\$7,500	7,500.00	7,500.00	1,508.91	3,590.00	
13100110	514020	SICK PAYOUT	\$7,500	\$7,500	7,500.00	7,500.00	0.00	0.00	
13100110	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
13100110	521000	HEALTH INSURANCE	\$165,000	\$165,000	164,000.00	164,000.00	100,810.09	149,507.11	
13100110	521025	HLTH INS - EAP	\$50	\$50	50.00	50.00	28.07	61.52	
13100110	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
13100110	521100	LIFE INSURANCE	\$790	\$790	790.00	790.00	311.51	776.02	
13100110	521200	DISABILITY INSURANCE LONG TERM	\$0	\$0	0.00	0.00	0.00	134.75	
13100110	521201	DISABILITY INSURANCE SHORT TER	\$0	\$0	0.00	0.00	0.00	474.24	
13100110	522000	MEDICARE	\$7,300	\$7,300	7,300.00	7,300.00	4,482.18	6,437.33	
13100110	523000	RETIREMENT PERS	\$69,000	\$69,000	69,000.00	69,000.00	45,885.74	65,363.72	
13100110	525000	UNEMPLOYMENT	\$0	\$0	0.00	0.00	0.00	0.00	
13100110	526000	WORKERS COMP	\$8,500	\$8,500	8,500.00	8,500.00	0.00	3,543.98	
13100110	530000	CONTRACTUAL SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
13100110	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
13100110	534060	ELECTRONIC MONITORING	\$350,000	\$393,000	350,000.00	350,000.00	178,397.85	243,151.80	
13100110	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
13100110	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
13100110	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
13100110	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
13100110	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
13100110	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			\$1,110,640	\$1,153,640	1109640	1109640	659179	939925	0.09%
Common Pleas - Jury Commission									
13100115	511010	SALARY, EMPLOYEES	\$1,672	\$1,672	1,672.00	1,672.00	988.80	1,483.20	
13100115	513000	OT, OVERTIME	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	514010	VACATION PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	514020	SICK PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	514030	COMP-TIME PAYOUT	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	521000	HEALTH INSURANCE	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	521026	HEALTH INS - HEALTH ADVOCATE	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	521100	LIFE INSURANCE	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	522000	MEDICARE	\$26	\$26	26.00	26.00	14.40	21.60	
13100115	523000	RETIREMENT PERS	\$240	\$240	240.00	240.00	138.56	207.84	
13100115	526000	WORKERS COMP	\$40	\$40	40.00	40.00	0.00	12.48	
13100115	530000	CONTRACTUAL SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	531500	EMERGENCY ORDER SERVICES	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	543011	MUNIS MAINTENANCE SUPPORT	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	558002	MEAL REIM NON OVRNGT TRAVEL	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	561000	GENERAL OFFICE SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	561061	CLOTHING-TAXABLE	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	561500	EMERGENCY ORDER SUPPLIES	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	561510	EMERGENCY ORDER POSTAGE	\$0	\$0	0.00	0.00	0.00	0.00	
13100115	574500	EMERGENCY ORDER EQUIPMENT	\$0	\$0	0.00	0.00	0.00	0.00	
			\$1,978	\$1,978	1978	1978	1142	1725	0.00%

10/20/2020
15:37:02

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2020

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

12/17

12/18

12/19

1022-20

13100100 COMMON PLEAS - ADMIN

13100100 510010 SALARY, ELECTED OFFICIALS
13100100 511010 SALARY, EMPLOYEES
13100100 513000 OT, OVERTIME
13100100 514010 VACATION PAYOUT
13100100 514020 SICK PAYOUT
13100100 514030 COMP-TIME PAYOUT
13100100 514030 HEALTH INSURANCE
13100100 521000 HLTH INS - EAP
13100100 521025 HEALTH INS - HEALTH ADVOCA
13100100 521100 LIFE INSURANCE
13100100 521200 DISABILITY INSURANCE LONG
13100100 521201 DISABILITY INSURANCE SHORT
13100100 522000 MEDICARE
13100100 523000 RETIREMENT-PERS
13100100 526000 WORKERS COMP
13100100 530000 CONTRACTUAL SERVICES
13100100 531030 JUROR EXPENSES
13100100 531040 WITNESS EXPENSES
13100100 532050 TRANSCRIPTION
13100100 533000 OTHER PROFESSIONAL SERVICE
13100100 533025 COURT APPOINTED ATTORNEY
13100100 533040 FOREIGN JUDGE EXPENSES
13100100 543000 REPAIR AND MAINTENANCE
13100100 550220 DRUG TESTING
13100100 550400 TRAINING, MEMBERSHIP, DUES
13100100 558000 TRAVEL REIMBURSEMENT
13100100 561000 GENERAL OFFICE SUPPLIES
13100100 574000 EQUIPMENT, SOFTWARE & FIXT
13100100 574200 VEHICLES
13100100 574300 FURNITURE & FIXTURES

TOTAL COMMON PLEAS - ADMIN

28,000.00
385,304.50
3,082.60
5,550.30
436.05
141,724.91
22,555.00
711.86
165.24
247.30
5,769.88
57,923.57
7,261.81
35,785.06
35,186.22
1,410.00
6,860.00
10,885.40
1,264.56
767.33
2,046.05
10,988.82
5,028.15
5,017.97
751,440.13

28,000.00
384,805.07
3,546.25
58.86
151,839.14
24,600.00
711.58
52.18
207.79
5,619.32
57,800.34
6,119.76
20,458.42
41,687.71
1,290.00
11,497.50
18,950.85
519,274.94
98.00
2,791.50
18,353.29
857.02
11,120.96
1,676.48
27,471.00
3,032.13
1,296,200.80

28,000.00
393,945.18
6,801.00
661.26
158,756.00
24,600.00
688.48
206.40
389.83
5,809.57
59,164.71
3,349.55
8,265.02
44,692.96
1,524.00
24,549.50
14,981.08
592,224.59
525.00
2,791.50
18,353.29
1,329.94
12,441.33
5,827.41
2,424.56
1,394,235.06

21,777.84
332,891.71
1,505.98
7,458.56
128,278.35
18.45
346.75
4,897.80
50,765.17
3,448.79
5,374.80
23,759.70
174.00
27,148.10
22,586.00
485,124.68
9,047.36
2,770.00
605.61
9,220.60
4,577.76
6,000.00
1,142,258.60

28,000.00
446,000.00
2,000.00
6,270.00
4,270.00
7,460.00
182,580.00
50.00
792.00
7,170.00
66,400.00
6,000.00
12,000.00
32,500.00
1,800.00
35,000.00
24,000.00
625,000.00
2,500.00
500.00
20,000.00
10,000.00
4,000.00
12,500.00
6,000.00
6,000.00
1,548,792.00

13100110 COMMON PL - PROBATION

13100110 511010 SALARY, EMPLOYEES
13100110 513000 OT, OVERTIME
13100110 514010 VACATION PAYOUT

381,328.03
52.44
1,508.91

490,000.00
5,000.00
7,500.00

10/20/2020
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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2020

ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
1001 GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
13100110	514020 SICK PAYOUT	7,591.22	.00	.00	.00	7,500.00
13100110	521000 HEALTH INSURANCE	125,582.37	143,763.13	149,507.11	120,750.19	164,000.00
13100110	521025 HLTH INS - EAP	53.00	38.95	61.52	28.99	50.00
13100110	521026 HEALTH INS - HEALTH ADVOCA	.00	1.80	.00	.00	.00
13100110	521100 LIFE INSURANCE	673.97	744.77	776.02	390.71	790.00
13100110	521200 DISABILITY INSURANCE LONG	87.06	60.22	134.75	.00	.00
13100110	521201 DISABILITY INSURANCE SHORT	224.47	314.91	474.24	.00	.00
13100110	522000 MEDICARE	5,757.49	5,577.49	6,437.33	5,185.74	7,300.00
13100110	523000 RETIREMENT-PERS	55,793.45	57,265.42	65,363.72	53,393.31	69,000.00
13100110	526000 WORKERS COMP	6,105.49	6,805.41	3,543.98	3,560.49	8,500.00
13100110	534060 ELECTRONIC MONITORING	.00	.00	243,151.80	199,635.80	370,975.75
TOTAL COMMON PL - PROBATION		613,259.73	624,793.92	939,924.66	765,834.61	1,130,615.75

13100115 COMMON PL-JURY COMMISSION

13100115	511010 SALARY, EMPLOYEES	1,483.20	1,483.20	1,483.20	1,174.20	1,672.00
13100115	522000 MEDICARE	21.60	21.60	21.60	17.10	26.00
13100115	523000 RETIREMENT-PERS	207.84	207.84	207.84	164.54	240.00
13100115	526000 WORKERS COMP	28.38	22.43	12.48	11.66	40.00
TOTAL COMMON PL-JURY COMMISSION		1,741.02	1,735.07	1,725.12	1,367.50	1,978.00
TOTAL GENERAL FUND		1,366,440.88	1,922,729.79	2,335,884.84	1,909,460.71	2,681,385.75
TOTAL EXPENSES		1,366,440.88	1,922,729.79	2,335,884.84	1,909,460.71	2,681,385.75
GRAND TOTAL		1,366,440.88	1,922,729.79	2,335,884.84	1,909,460.71	2,681,385.75

