

**Budget Hearing #49 - 2024  
Fairfield County Commissioners' Office  
October 29, 2024**

Commissioner Levacy called the Budget Hearing Session to order at 12:45 a.m.

Each hearing has a corresponding Budget Summary and Excel spreadsheet that are included with the minutes.

**Budget Hearing Follow-Up, Coroner's Office, 12:45 p.m.**

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Coroner, Dr. Varney; Coroner's Administrator, Luann Davidson; and Coroner's Assistant, Kelly Brown.

Dr. Varney spoke about working with Mr. Hampson to adjust the average cost per autopsy case and the estimated costs for 2025. He also provided clarification regarding the Administrative Assistant position. When Dr. Varney became the County Coroner, there was a part-time Assistant to the Coroner and an Administrator. He added that he felt the part-time position would be more appropriate as an Assistant to the Administrator.

Commissioner Fix stated he appreciated the Coroner's Office working to adjust their budget numbers.

Ms. Davidson spoke about her appreciation for Mr. Hampson and his assistance with calculating estimated costs for autopsies in 2025.

Ms. Cordle stated that the monies had been appropriated for the 2024 Budget as discussed in the October 14, 2024, Budget Hearing.

Dr. Varney stated he is having the doctors in his office think about ways to get results by performing tests that are lower in cost.

**Budget Hearing Follow-Up, Juvenile/Probate Court, 1:00 p.m.**

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Judge, Terre Vandervoort; Juvenile Court Administrator, Leanna Moyer; and Guardianship Services Board Director, Janet Stout.

Judge Vandervoort began by discussing the Guardianship Services Board (GSB). In 2023, the GSB had over 7000 contact hours and this year to date it has had over 5000. Her goal has been to create a sustainable model with cost sharing across multiple entities that contribute to the GSB. The Commissioners contribution would be approximately \$87,000.

Judge Vandervoort stated she is working with Adult Protective Services (APS) on a levy matter.

Commissioner Davis asked what the Commissioners' contribution was before the creation of the board.

Judge Vandervoort stated it is imbedded in the court appointed costs.

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Commissioner Davis stated the Commission is fine with the \$87,000 General Fund contribution and will start at \$32,000 for the APS contribution via an MOU. He stated he remains conflicted because the ideas are good, but the costs are high.

Judge Vandervoort believes if the county does not do this then it will fall back on the Commission to appoint attorneys to represent these people. She advocated for the aging population and stated it creates a shared cost system and an advisory board. She believes APS should be a part of the partnership.

**Budget Hearing Follow-Up, Sheriff's Office, 1:15 p.m.**

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Sheriff Lape; Chief Ervin; Chief Collins; and Elisa Dowdy

Commissioner Davis stated he had the opportunity to meet with the Sheriff and asked for a couple of scenarios for the Sheriff's 2025 Budget. One with a reduction of \$1M and scenario two with a reduction of \$2M. Jail bed rentals were also discussed.

Sheriff Lape provided an explanation of the items, services and staff that would be cut under each scenario.

Commissioner Davis asked what type of analysis was used to arrive at the numbers for each scenario and asked for clarification of the need for a reduction of staff under each scenario.

Sheriff Lape spoke about contractual obligations and added that the scenarios would require a reassignment of tasks and a backfill of positions. The Sheriff added that there had been items in his 2024 budget that should have been in his Capital Outlay Fund. Those items were corrected in the 2025 Budget. For example, the Motorola console in the radio room was moved from the budget to Capital Outlay. There were several large purchases that were included in the 2024 Budget that were originally reflected in the 2025 Budget. State legislature and the Ohio Attorney General both require more training than has ever been required.

Commissioner Davis asked the Sheriff how he felt about the \$900,00 included in overtime.

Sheriff Lape replied that he hopes it is an accurate forecast. Scenario number two would affect that overtime. He added that his office does a good job managing overtime for the size of our organization.

Commissioner Fix asked if the 12 hour shift model had helped to mitigate overtime.

Sheriff Lape replied that it has helped, but things such as having an inmate in a franklin county hospital has adversely affected overtime hours. Retention in the organization has not been bad but we had a group of folks that left to work for the railroad. He added that losing several staff members at the same time creates a need for overtime.

Commissioner Davis asked if the county pays the medical bill for an inmate in the hospital.

Ms. Knisley replied that hospital bills for inmates are paid under the Sheriff's budget.

Sheriff Lape stated that he is working with state legislature regarding payment of the medical costs. The medical services we provide inmates are far above what is required.

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Commissioner Davis thanked the Sheriff for providing different scenarios for his budget. He added that there are three different fiscal policy positions being presented and that looking at correcting the outyears is important. He asked the fiscal team to look in depth at the first scenario for the Sheriff's Office.

Sheriff Lape added that the first scenario would require tightening spending and providing better forecasts and spoke about the importance of the work and outreach performed by the department. He also stated that infrastructure improvements were not historically in the Sheriff's budget.

Commissioner Fix asked about budgeting money for training and if there was any budgeted from the General Fund specifically for training.

Sheriff Lape replied that there is no training for the Sheriff's Office provided in the General Fund and CPT money can be used for training. It is the hope of the Sheriff's Office that the State will continue to provide that reimbursement.

Commissioner Fix thanked the Sheriff and his staff for the time and effort spent working on the budget.

Commissioner Levacy asked if health Insurance was being covered correctly in the budget.

Sheriff Lape confirmed that staff benefits are correctly covered in the budget.

Commissioner Davis spoke about a meeting with the interim Director of Major Crimes and about the current issue that the unit is having with the grants they are currently working under. He spoke about partners taking financial roles like the MCJDC partners.

Sheriff Lape stated the partners do need to become more engaged.

Commissioner Davis spoke about the input the Sheriff should have with the Major Crimes Unit.

Commissioner Fix stated he is comfortable with the \$1M deduction, the first scenario.

Commissioner Davis asked the staff to look for any possible issues with that scenario for the budget.

Ms. Cordle asked Ms. Dowdy to look at 2024 encumbrances for vehicle purchases and asked that they please encumber what is necessary.

Ms. Dowdy confirmed she would do so.

Sheriff Lape stated that he wants to do his part in the budget process and spoke about the increased expectations for law enforcement.

**Budget Hearing Follow-Up, IT, 1:45 p.m.**

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; and IT Director, Dan Neeley.

Commissioner Davis stated it was his understanding that IT was scheduled for a follow-up because he was not present at the initial hearing, and in looking at the numbers, he was in favor of the budget.

**Budget Hearing #49 - 2024**  
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**October 29, 2024**

**Budget Hearing, Domestic Relations Court, 2:00 p.m.**

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Judge Laura Smith and Lori Lovas.

Judge Smith stated that her budget was within parameters. Salary lines look slightly different due to the additional employee the Commissioners allowed her court.

The Commissioners stated their support for the Domestic Relations Court budget.

Judge Smith stated that a federal grant, written with Hicks Partners, was not received. That grant is historically a three year cycle. She asked the Commissioners to support the Visitation Center. It is an important service in Fairfield County, and it receives many referrals.

**Budget Hearing Follow-Up, Auditor's Office, 2:15 p.m.**

In attendance: Commissioners Dave Levacy and Jeff Fix; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; and Auditor, Dr. Carri Brown.

Commissioner Davis stated the necessity for the follow-up meeting may have been due to his absence at the last budget hearing.

Auditor Brown stated that next year there will be a need to purchase dog licensing supplies.

The Budget Hearing for the Auditor's Office Concluded and Dr. Brown left the Budget Hearing.

Commissioner Davis spoke about the process of balancing the 2025 budget accurately and the 97% utilization rate.

Commissioner Fix asked about revenue projections for property tax, sales tax, and interest revenue.

Mr. Hampson stated revenue projections are a 1% increase for property tax, sales tax will be flat, and interest income will decrease slightly.

Commissioner Davis spoke about the recalling of investments from banks due to the high interest rate being paid and added that there may be some exposure to recallability. He added there is borrowing pressure on the market which is keeping rates high even with the significant federal cut in rates. If you use the county's immediate experience, we will have more interest revenue that anticipated.

Commissioner Fix asked if we are budgeting revenues conservatively.

Mr. Hampson and Ms. Cordle confirmed that revenues are being budgeted conservatively. Commissioner Fix asked if the county would soon be using centralized purchasing. Ms. Cordle replied that centralized purchasing is a part of the Strategic Plan.

**Adjournment**

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With no further business, on the motion of Jeff Fix and a second from Steve Davis, the Board of Commissioners voted to adjourn at 2:29 p.m.

Roll call vote of the motion resulted as follows:

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

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Motion by: Jeff Fix

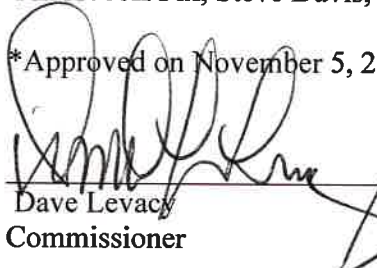
Seconded by: Steve Davis


that the October 29, 2024, Budget Hearing minutes were approved by the following vote:

YEAS: Jeff Fix, Steve Davis, and Dave Levacy


NAYS: None

\*Approved on November 5, 2024

  
Dave Levacy  
Commissioner

  
Jeff Fix  
Commissioner

  
Steve Davis  
Commissioner

  
Rochelle Menningen, Clerk



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Desc	2021	2022	2023	2024
Autopsy	104,600.00	105,150.00	112,474.00	159,369.60
Toxicology	22,391.00	28,273.00	17,457.00	16,963.20
Transportation	27,288.48	22,828.01	24,841.25	30,334.84
Contracted Investigators & Deputy Coroner	105,912.12	103,909.21	79,656.00	86,661.08
Other	7,115.02	12,424.18	14,888.22	21,571.46
Total	267,306.62	272,584.40	249,316.47	314,900.18
				2025 Current Budget
				Increase
Autopsy Services	85	68	85	104
Cases	488	423	395	488

Autopsy Analysis includes the increased trends in cases as well as the 11% estimated increase in cost for 2025.

Toxicology, transportation, and other is based on trends.

Contracted Investigators & Deputy Coroner

- 2024 cases were estimated on current trend.
- 2025 cases were estimated on two assumptions:
  - o 462 cases based on a 50% increase on the average number of cases since 2021.
  - o 488 cases based on the estimated 2024 cases. This represents the highest number of cases since 2021.
    - The 2021 cases of 488 and the estimated 2024 488 cases is just a coincidence.



## **Domestic Relations Budget Summary**

10.15.24 Budget Hearing

### **Budget Hearing Discussion Items**

- Total budget 7.5% or \$83,672.00 higher than 2024
- Items outside parameters
  - Salary, Employees
    - Increase of \$91,730.00 or 14%
    - One new position was approved in early 2024 that was not in the 2024 original budget.
    - Five employees receive a compression adjustment because of the new comp plan: Lora Cleary, Sandra Miller, Lori Lovas, Kaycee Ball, and Kendra Gundelfinger. These changes account for the bulk of the increase.
    - 4% merit increase verified.

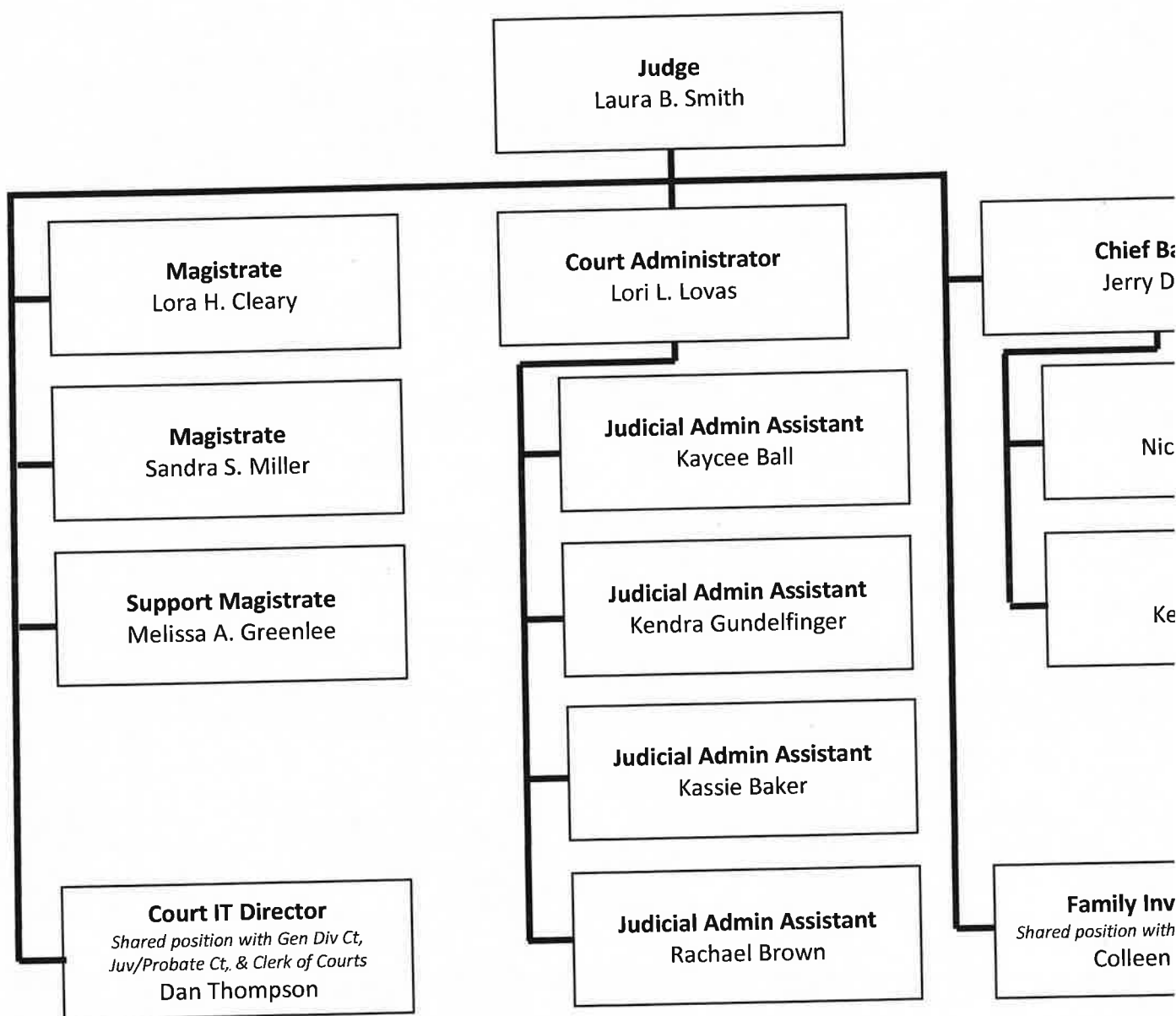
### **Other**

- Nothing at this time.



Org	Obj	Desc	Dept	Category	Rev/Exp	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
15100100	510010	SALARY, ELECTED OFFICIALS	Domestic Relations Court	Personal Services	Expense	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	13,999.95	14,000.00		14,000.00	-	0%	
																	One new position was approved in early 2024 that was not in the 2024 original budget. Five employees receive a compression adjustment because of the new comp plan: Lora Cleary, Sandra Miller, Lori Lovas, Keycen Bell, and Brenda Sundellinger. These changes account for the bulk of the increase. 4% merit increase verified.
15100100	511010	SALARY, EMPLOYEES	Domestic Relations Court	Personal Services	Expense	506,018.83	614,835.47	623,992.82	676,059.00	716,352.00	712,508.92	767,789.00		767,789.00	91,730.00	14%	
15100100	513000	OT, OVERTIME	Domestic Relations Court	Personal Services	Expense	-	-	-	-	-	-	-		-	-	0%	
15100100	514010	VACATION PAYOUT	Domestic Relations Court	Personal Services	Expense	7,385.80	12,024.05	14,849.37	-	-	-	-		-	-	0%	
15100100	514020	SICK PAYOUT	Domestic Relations Court	Personal Services	Expense	-	9,662.40	425.96	-	-	-	-		-	-	0%	
15100100	514030	COMP-TIME PAYOUT	Domestic Relations Court	Personal Services	Expense	-	-	247.27	-	-	-	-		-	-	0%	
15100100	514050	PUBLIC SERV RECOGNITION CREDIT	Domestic Relations Court	Personal Services	Expense	-	-	5,375.00	-	-	-	2,750.00		2,750.00	2,750.00	100%	
15100100	521000	HEALTH INSURANCE	Domestic Relations Court	Fringe Benefits	Expense	99,530.34	125,900.79	145,478.91	204,004.00	226,035.00	187,442.09	177,551.00		177,551.00	(26,453.00)	-13%	
15100100	521025	HLTH INS - EAP	Domestic Relations Court	Fringe Benefits	Expense	102.68	84.40	54.86	52.00	52.00	82.74	104.00		104.00	52.00	100%	
15100100	521100	LIFE INSURANCE	Domestic Relations Court	Fringe Benefits	Expense	429.53	400.28	363.36	455.00	490.00	435.02	500.00		500.00	45.00	10%	
15100100	521200	LTD INSUR	Domestic Relations Court	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
15100100	521201	STD INSUR	Domestic Relations Court	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
15100100	522000	MEDICARE	Domestic Relations Court	Fringe Benefits	Expense	7,392.28	9,161.50	9,108.30	10,006.00	10,591.00	10,206.04	11,336.00		11,336.00	1,330.00	13%	Consistent with increases in salaries.
15100100	523000	RETIREMENT-PERS	Domestic Relations Court	Fringe Benefits	Expense	71,857.33	87,446.30	89,073.00	96,609.00	102,250.00	101,711.29	109,451.00		109,451.00	12,842.00	13%	Consistent with increases in salaries.
15100100	526000	WORKERS COMP	Domestic Relations Court	Fringe Benefits	Expense	3,293.60	4,095.50	4,598.04	10,351.00	5,656.00	5,656.00	11,727.00		11,727.00	1,376.00	13%	Consistent with increases in salaries.
15100100	530000	CONTRACTUAL SERVICES	Domestic Relations Court	Contractual Services	Expense	11,035.27	14,818.91	17,247.69	18,461.00	18,553.44	19,446.52	18,461.00		18,461.00	-	0%	
15100100	533025	COURT APPOINTED ATTORNEY	Domestic Relations Court	Contractual Services	Expense	5,035.00	6,906.16	-	-	-	-	-		-	-	0%	
15100100	533040	FOREIGN JUDGE EXPENSES	Domestic Relations Court	Contractual Services	Expense	77.00	63.00	502.99	3,200.00	3,268.12	1,366.53	3,200.00		3,200.00	-	0%	
15100100	543000	REPAIR	Domestic Relations Court	Contractual Services	Expense	-	-	-	-	-	-	-		-	-	0%	
15100100	558000	TRAVEL REIMBURSEMENT	Domestic Relations Court	Contractual Services	Expense	1,275.76	649.85	990.40	3,099.00	3,099.00	2,330.73	3,099.00		3,099.00	-	0%	
15100100	561000	GENERAL OFFICE SUPPLIES	Domestic Relations Court	Materials & Supplies	Expense	2,775.16	2,264.91	2,886.38	2,670.00	2,809.56	3,519.44	2,670.00		2,670.00	-	0%	
15100100	561060	CLOTHING	Domestic Relations Court	Materials & Supplies	Expense	660.00	776.50	-	-	-	-	-		-	-	0%	
15100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	Domestic Relations Court	Capital Outlay	Expense	8,223.46	7,493.33	9,978.90	56,224.00	66,707.37	66,707.37	56,224.00		56,224.00	-	0%	
15100101	533025	COURT APPOINTED ATTORNEY	Domestic Relations Court	Contractual Services	Expense	-	-	15,086.42	18,000.00	18,000.00	13,935.56	18,000.00		18,000.00	-	0%	
				Total		739,092.04	910,583.35	954,259.67	1,113,190.00	1,187,863.49	1,139,348.21	1,196,862.00	-	1,196,862.00	83,672.00	7.5%	

**Fairfield County Court of Common Pleas • Domestic Relations Division  
Table of Organization**



Name	Title	2024 Rates (26 pays)		2025 Rates (26 pays)		PERS	Workers Compensation	Medicare	Life Ins.	EAP	Health Ins.		
		Rates (26 p	Annual	Hourly	Annual								
Smith	Judge		\$14,000.00		\$14,000.00	\$1,960.00	\$210.00	\$203.00	\$35.70	\$0.00	\$23,119.95	Family Coverage	Increase
NOTE: The Judge's rate is set by statute and does not vary based upon the number of pay periods in a year.			\$14,000.00		\$14,000.00	\$1,960.00	\$210.00	\$203.00	\$35.70	\$0.00	\$23,119.95	\$39,528.65	
Cleary	Magistrate	\$51.45	\$107,016.00	\$53.51	\$111,296.64	\$15,581.53	\$1,669.45	\$1,613.80	\$35.70	\$0.00	\$23,119.95	Family Coverage	4%
Miller	Magistrate	\$51.45	\$107,016.00	\$53.51	\$111,296.64	\$15,581.53	\$1,669.45	\$1,613.80	\$35.70	\$26.00	\$0.00	No Health Ins.	4%
Greenlee	Magistrate (IV-D)	\$43.75	\$91,000.00	\$45.50	\$94,640.00	\$13,249.60	\$1,419.60	\$1,372.28	\$35.70	\$0.00	\$23,119.95	Family Coverage	4%
Lovas	Court Administrator	\$36.62	\$76,169.60	\$38.08	\$79,216.38	\$11,090.29	\$1,188.25	\$1,148.64	\$35.70	\$0.00	\$23,119.95	Family Coverage	4%
Baker	Judicial Admin Asst	\$21.00	\$43,680.00	\$21.84	\$45,427.20	\$6,359.81	\$681.41	\$658.69	\$35.70	\$0.00	\$23,119.95	Family Coverage	4%
Ball	Judicial Admin Asst	\$23.01	\$47,860.80	\$23.93	\$49,775.23	\$6,968.53	\$746.63	\$721.74	\$35.70	\$0.00	\$23,119.95	Family Coverage	4%
Gundelfinger	Judicial Admin Asst	\$24.95	\$51,896.00	\$25.95	\$53,971.84	\$7,556.06	\$809.58	\$782.59	\$35.70	\$26.00	\$0.00	No Health Ins.	4%
Brown	Judicial Admin Asst	\$20.81	\$43,284.80	\$20.81	\$43,284.80	\$6,059.87	\$649.27	\$627.63	\$35.70	\$26.00	\$0.00	NEW EMPLOYEE: Coverage Unknown	0%
Daily	Chief Bailiff	\$25.24	\$52,499.20	\$26.25	\$54,599.17	\$7,643.88	\$818.99	\$791.69	\$35.70	\$0.00	\$23,119.95	Family Coverage	4%
Thomas	Bailiff	\$23.75	\$49,400.00	\$24.70	\$51,376.00	\$7,192.64	\$770.64	\$744.95	\$35.70	\$26.00	\$0.00	No Health Ins.	4%
Dinovo	Bailiff	\$20.70	\$43,056.00	\$21.53	\$44,778.24	\$6,268.95	\$671.67	\$649.28	\$35.70	\$0.00	\$9,703.05	Single Coverage	4%
			\$712,878.40		\$739,662.14	\$103,552.70	\$11,094.93	\$10,725.10	\$392.70	\$104.00	\$148,422.75	\$1,013,954.33	
Brown	Investigator - Shared	\$26.05	\$23,705.50	\$27.09	\$24,653.72	\$3,451.52	\$369.81	\$357.48	\$35.70	\$0.00	\$4,851.53	Single Coverage	
Thompson	IT - Shared	\$32.10	\$3,338.40	\$33.38	\$3,471.94	\$486.07	\$52.08	\$50.34	\$35.70	\$0.00	\$1,156.00	Family Coverage	
			\$27,043.90		\$28,125.66	\$3,937.59	\$421.88	\$407.82	\$71.40	\$0.00	\$6,007.52		
Totals minus Judge's salary			\$739,922.30		\$767,787.80								
GRAND TOTALS			\$753,922.30		\$781,787.80	\$109,450.29	\$11,726.82	\$11,335.92	\$499.80	\$104.00	\$177,550.22	\$1,092,454.85	

40 hrs/wk  
35 hrs/wk

15100100	Actual	Rounded
510010 Salary, Elected Officials	14,000.00	14,000
511010 Salary, Employees	767,787.80	767,788
521000 Health Insurance	177,550.22	177,551
521005 Health Insurance, Shared	0.00	0
521025 Hlth Ins - EAP	104.00	104
521100 Life Insurance	499.80	500
521105 Life Insurance, Shared	0.00	0
522000 Medicare	11,335.92	11,336
522005 Medicare, Shared	0.00	0
523000 Retirement - PERS	109,450.29	109,451
523005 Retirement - PERS, Shared	0.00	0
526000 Workers Comp	11,726.82	11,727
	1,092,454.85	1,092,457

2024 Actual Annual Health Insurance Premiums		2025 Estimated Annual Health Insurance Premiums*	
\$22,019 family	+ estimated 5% increase=	\$23,120	
\$9,241 single	+ estimated 5% increase=	\$9,703	*As of 04/02/2024



10.29.2024

# Budget Hearin





## Follow-up

The purpose of the follow-up is to provide details about the annual increase for the departmental budget of the Auditor.

While there is an increase compared to the previous year, this follow-up will demonstrate how there are savings. It is a review of how there are changes in different departments and over time.

# 2025 General Fund Department - Auditor

- **\$1.997 M**

- **13.84% increase over pr  
+242,772**



The components  
of the increase –  
salaries & fringe  
benefits

**planned increases in salaries  
benefits within parameters**

# Salaries and Benefits



UP TO A 5% INCREASE IN  
MERIT SUPPORTED BY A  
4% INCREASE IN SALARY  
BUDGET



PLANNED VACATION  
PAYOUTS; NO ANNIVERSARY  
MERIT IN 2025



NO NEW POSITIONS ADDED  
TO THE TABLE OF  
ORGANIZATION



5% INCREASE IN EMPLOYER  
SHARE OF HEALTH  
BENEFITS, ADJUSTED FOR  
ACTUAL ENROLLMENT

# Components of the increase – contracted services

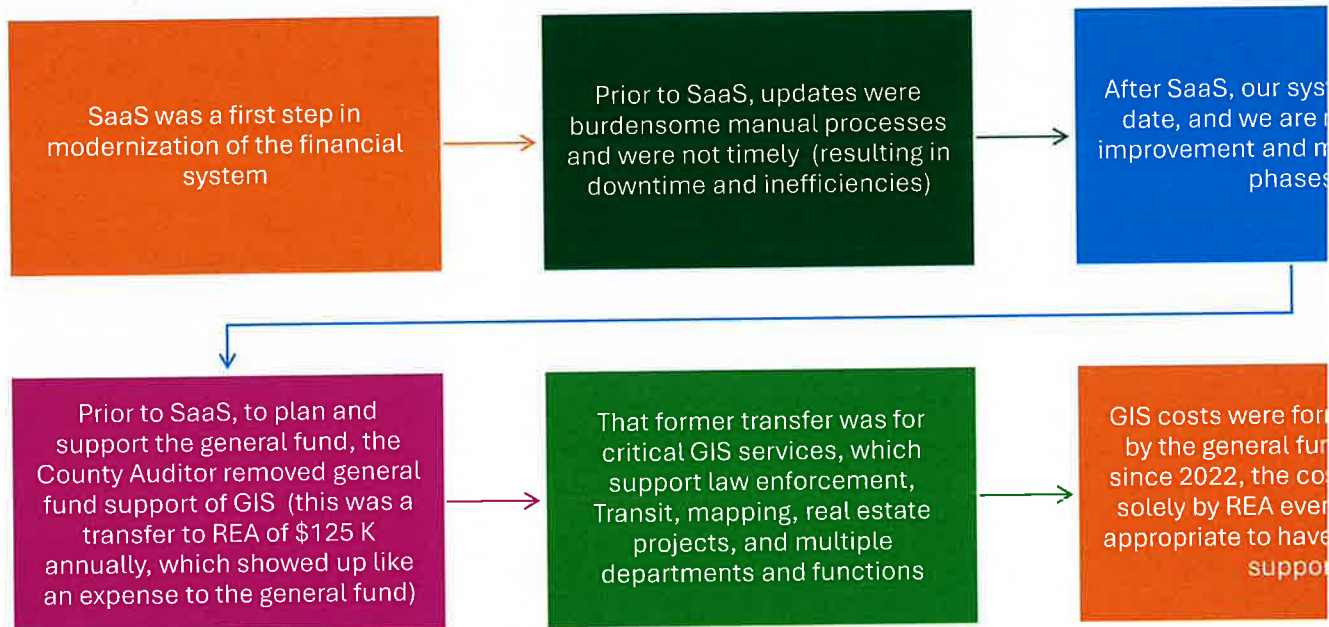
- contracted services re  
the County Auditor by  
different department
- planned SaaS contra
- printing of dog licens  
\$17K
- (\$182K)



## Contractual Services components

- Hotel/Motel Lodging Taxes are collected and a 5% administrative fee paid into the fund this is about **\$25 K**
- A contract is needed to use article 12100 to send out forms necessary for collections, especially for short-term rentals
- VCB & DACO receive annual commissions (\$300 K & \$200 K respectively)
- **The contract need is about \$150 K**
- In 2024, it was paid from 12100 Miscellaneous Commissioners C/S
- It is now being moved to the Comptroller upon request
- We collect the lodging tax for the state

# SaaS component of Contracted Service






## ARPA funds for SaaS

- ARPA funds were used for the SaaS conversion
- This occurred in 2022; there were no increases for SaaS with ARPA funds
- Once ARPA funds were no longer available, we plan to use general funds for the SaaS costs (it must now be a line item expense)
- We simultaneously planned to continue to pay for other resources, keeping general fund appropriations for other resources
- The general fund impact analysis takes into account the REA fund brought to the table to reduce the burden on the general fund; *there are actual appropriation savings from the needs for SaaS for the financial system*
- These savings are found in the general fund (in the Auditor department, since 2022)
- SaaS costs are found in the Auditor department, but savings are found elsewhere
- SaaS helps all department functionalities, with labor savings, equipment savings, and IT efficiencies





## Accumulated savings support SaaS costs through 2036

- REA began supporting GIS fully in 2022 (reflecting actual reductions in appropriations)
- The Budget Commission reduction in GIS funding also occurred in 2022 (the same as the reductions in appropriations)
- In the analysis, GIS savings to the state were held constant at \$125 K (in 2022 dollars, a 5.9% increase)
- Equipment costs are saved with the transition (every 7 years)

## Costs for SaaS

- Costs were estimated at \$150K
- There are no increases in 2023,2024,2025
- A 5% increase is estimated in 2027 and a 10% increase in 2028
- In this analysis, there are no savings listed from efficiencies
- We are looking at *changes in appropriations*
- Appropriations in one general fund line go to (Transfers)
- Appropriations in another general fund line go to (Auditor C/S)
- **Accumulated savings cover costs through 2028**

Gen Fund Impact	Sav Bud Com	Save GIS	Save equip	total sav	cost est Saas	accum sav	accum cost
2022	26,500	125,000		151,500	0		151,500
2023	26,500	125,000	30,000	181,500	0		333,000
2024	20,500	125,000		145,500	0		478,500
2025	20,500	125,000		145,500	150,000		624,000
2026	20,500	125,000		145,500	150,000		769,500
2027	20,500	125,000		145,500	157,500		915,000
2028	20,500	125,000		145,500	165,375		1,060,500
2029	20,500	125,000		145,500	173,644		1,206,000
2030	20,500	125,000	30000	175,500	182,326		1,381,500
2031	20,500	125,000		145,500	191,442		1,527,000
2032	20,500	125,000		145,500	201,014		1,672,500
2033	20,500	125,000		145,500	211,065		1,818,000
2034	20,500	125,000		145,500	221,618		1,963,500
2035	20,500	125,000		145,500	232,699		2,109,000
2036	20,500	125,000		145,500	244,334		2,254,500
2037	20,500	125,000	30000	175,500	256,551		2,430,000
2038	20,500	125,000		145,500	269,378		2,575,500
2039	20,500	125,000		145,500	282,847		2,721,000
2040	20,500	125,000		145,500	296,990		2,866,500
2041	20,500	125,000		145,500	311,839		3,012,000
2042	20,500	125,000		145,500	327,431		3,157,500
2043	20,500	125,000		145,500	343,803		3,303,000
2044	20,500	125,000	30000	175,500	360,993		3,478,500
2045	20,500	125,000		145,500	379,043		3,624,000
2046	20,500	125,000		145,500	397,995		3,769,500
2047	20,500	125,000		145,500	417,894		3,915,000
2048	20,500	125,000		145,500	438,789		4,060,500
2050	20,500	125,000		145,500	460,729		4,206,000

Assuming a 4% increase for GIS shows savings would cover costs through 2050

Gen Fund Impact	Sav Bud Com	Save GIS	Save equip	total sav	cost est Saas	accum sav	accum cost	
2022	26,500	125,000		151,500	0	151,500		0
2023	26,500	130,000	30,000	186,500	0	338,000		0
2024	20,500	135,200		155,700	0	493,700		0
2025	20,500	140,608		161,108	150,000	654,808		150,000
2026	20,500	146,232		166,732	150,000	821,540		300,000
2027	20,500	152,082		172,582	157,500	994,122		457,500
2028	20,500	158,165		178,665	165,375	1,172,787		622,875
2029	20,500	164,491		184,991	173,644	1,357,778		796,519
2030	20,500	171,071	30000	221,571	182,326	1,579,349		978,845
2031	20,500	177,914		198,414	191,442	1,777,783		1,170,287
2032	20,500	185,031		205,531	201,014	1,983,294		1,371,301
2033	20,500	192,432		212,932	211,065	2,196,226		1,582,366
2034	20,500	200,129		220,629	221,618	2,416,855		1,803,985
2035	20,500	208,134		228,634	232,699	2,645,489		2,036,684
2036	20,500	216,460		236,960	244,334	2,882,448		2,281,016
2037	20,500	225,118	30000	275,618	256,551	3,158,066		2,537,565
2038	20,500	234,123		254,623	269,378	3,412,689		2,806,947
2039	20,500	243,488		263,988	282,847	3,676,677		3,089,795
2040	20,500	253,227		273,727	296,990	3,950,404		3,386,781
2041	20,500	263,356		283,856	311,839	4,234,260		3,698,624
2042	20,500	273,890		294,390	327,431	4,528,650		4,026,051
2043	20,500	284,846		305,346	343,803	4,833,996		4,369,851
2044	20,500	296,240	30000	346,740	360,993	5,180,736		4,730,851
2045	20,500	308,089		328,589	379,043	5,509,326		5,109,891
2046	20,500	320,413		340,913	397,995	5,850,239		5,507,881
2047	20,500	333,230		353,730	417,894	6,203,968		5,925,781
2048	20,500	346,559		367,059	438,789	6,571,027		6,364,571
2049	20,500	360,421		380,921	460,729	6,951,948		6,825,301
2050	20,500	360,421		380,921	460,729	6,951,948		6,825,301

# Dog licenses

- In 2025, there is a need to purchase dog licensing supplies
- This will cost about \$17K ; there were no costs in 2022, 2023 or 2024
- With the 2025 order, *no year* will be placed on tags
- This controls costs (avoids waste)
- *Suggestion:* place the needed appropriations in a C/S separate line so you can easily see the reduction next year
- We will provide an alert when a purchase is needed again; this will feel more like a “one-time” expense
- Revenues from selling tags go in the dog and kennel fund (18,000 one-year tags result in a pay-in of \$360K, as an example)



# Additional minor increase for operations

- **\$1,500 for pdf licensing**
- **Some other reclasses are for management planning, with significant net change**



## 2025 General Fund Department - Auditor

- \$1.997 M
- 13.84% increase over prior year- +242,772
- Within parameters, planned increases in salaries and benefits (\$59,054)
- Moved contracted services (no effect to the fund, compared to the prior year) \$15 K for GOVOS – is moved from miscellaneous Comms from 2024 and into the Auditor Budget in 2025
- SaaS costs with planned reductions (REA support) covering the expense of \$150K – reduction to fund continued with elimination of GIS transfer; increase in the Auditor Budget (REA funds are not permitted to be used for a financial system) – there is a positive effect on the general fund through
- Dog licensing purchase (“one-time”) \$17 K – appropriate to be in the Auditor Budget
- Minor increase of about \$1,500 for pdf licensing, as compared to the prior year; about \$218 in m changes/rounding/

## Additional actions for the benefit of the *general fund*

Lot Split application paid  
solely by the REA fund,  
benefitting multiple  
departments and the public

MCJDC  
cost red

Since 2021, reduction of 2.5  
positions on the table of  
organization

In 202  
likely be  
on a G

Acquired four rounds of Tech  
Cred grants – did not  
increase appropriations and  
provided reimbursements –  
*rare opportunity*

## *DocLink*

- *DocLink* will improve Budget Commission & administrative services for **60 political subdivisions**
- A **\$6K** hosting services contract is estimated for 2025 forward
- The Budget Commission formerly had \$25K of appropriations (removed in 2022)
- That was for transcription services of meetings (no longer needed)
- *DocLink* is a complex project; *it will pay-off.*



# Questions?

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