

**Regular Meeting #46 - 2019
Fairfield County Commissioners' Office
October 31, 2019**

Commissioners' Regular Meeting

A regular meeting of the Fairfield County Board of Commissioners was held on Tuesday, October 31, 2019 beginning at 9:01 a.m., with the following Commissioners present: Steve Davis, Dave Levacy, and Jeff Fix. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jim Bahnsen, Michael Kaper, and Jeff Porter.

Pledge of Allegiance

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

Announcements

Commissioner Levacy asked if there were any announcements.

Public Comment

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

There were no public comments.

Approval of Minutes for Tuesday, October 29, 2019

On the motion of Jeff Fix and the second of Steve Davis, the Board of Commissioners voted to approve the minutes for the Tuesday, October 29, 2019 Regular Meeting.

Roll call vote of the motion resulted as follows:

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

Approval of the Commissioners Resolution

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

- | | |
|--------------|--|
| 2019-10.31.a | A resolution affirming the adoption of the Fairfield County Public Records Policy as adopted via resolution 08-03-25.c. |
| 2019-10.31.b | A resolution authorizing the County Auditor to assess and place on the tax duplicate delinquent sewer rentals for the Buckeye Lake Sewer System for the dates of July 15, 2019 through August 15, 2019 |

Roll call vote of the motion resulted as follows:

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

Budget Hearing – Treasurer

The Commissioners met at 9:04 a.m. for the Treasurer's 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jim Bahnsen, Michael Kaper, and Jeff Porter.

Mr. Bahnsen reviewed the attached included interest rates, treasurer's fees, delinquencies, pay adjustments based on the compensation plan adjustments, and the change in health insurance status changes. The overtime has been adjusted for straight over time (everyone is paid 35 hours and time and a half (over 40 hours). The bookkeeper is expected to work more than 35 hours as opposed to time she has worked in the past, which is reflected as overtime, even though it is straight time for hours 35-40.

Mr. Fix asked why the staff worked 35 hours and not 40.

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Mr. Davis replied it was up to the elected official and while the Commission would like uniformity across the board, there is a deference to the elected official and their decisions.

Mr. Levacy asked what the cost for armored services was.

Mr. Bahnsen replied it is \$880 a month for one location.

2020's estimated revenue for interest is currently set at \$1.5 million but may be adjusted at next week's Investment Advisory Board meeting.

Dr. Brown mentioned another aspect of what is considered full-time status. Thirty hours is the full-time status in terms of benefits coverage.

The DTAC budget is balanced for next year.

The budget hearing was closed at 9:16 a.m.

Budget Hearing – Coroner

The Commissioners met at 9:34 a.m. for the Coroner's 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Dr. Varney, and Luann Davidson.

Mr. Levacy asked Dr. Varney to review his budget request.

Dr. Varney reviewed the attached information.

Comparing 2019 to 2020, the official salary for the elected official does not change until after the election. Fringe benefits is roughly the same. Contract services has increased by \$3,000. Supplies is consistent with the previous year. Equipment has remained the same as well. The big change is in employee salaries which were \$163,340 for 2019 and are projected at \$195,900 for 2020.

Dr. Varney noted while this seems like a significant jump, he believes in previous years it has been falsely understated as the office has not been adequately staffed with investigators who worked all the time. With the passing of Mark Remington, they changed the staffing structure, replacing his full-time position with four quarter-time positions. The pay was set accordingly based on the current ¼ time salary of the employee who was previously the only quarter-time employee.

Dr. Brown stated she understands the office has been talking to Mr. Fishel.

Dr. Varney thanked Dr. Brown for introducing him to Mr. Fishel as he has been very helpful to the office. Mr. Fishel is working on policies and procedures. Dr. Varney stated Mr. Fishel saw, based on significant precedent, the way the office pays the investigators is compliant with the Ohio Revised Code.

Dr. Brown stated that past practice was not compliant and that the changes suggested by Mr. Fishel were significant to the operations of the Coroner's Office.

Ms. Davidson stated the changes suggested by Mr. Fishel were bookkeeping related.

Dr. Varney stated the time logs suggested by Mr. Fishel were started by the end of that week using the ten-minute intervals Mr. Fishel advised. The policies Mr. Fishel is writing will also ensure they do not get in to overtime situations. Mr. Fishel will also provide a tool to make sure the pay does not work out to be less than minimum wage.

Dr. Brown stated the office were also going to work out a stipend when someone does not work specific hours but is on call.

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Ms. Davidson stated that the issue of a stipend was not brought up by or discussed with Mr. Fishel.

Dr. Varney stated that the employees will be paid while they were on call if they are not called.

Dr. Brown stated that was a stipend or supplement and asked if that made sense.

Ms. Davidson stated that Mr. Fishel stated that they are being paid to be available to answer calls to be able to go to scene at any time.

Dr. Brown stated that was a stipend or supplement pay. She went on to state the hourly rates would need to be adjusted hourly for each pay period if the hours worked altered and the amount of the pay is to remain the same.

Ms. Davidson stated that they are still waiting to hear from the auditor after asking for his input on the timekeeping and payroll changes.

Mr. Levacy suggested that the auditor, Mr. Fishel and Dr. Brown meet together to get on the same page.

Ms. Davidson stated that when she left the meeting with Mr. Fishel the message was a lot different than it was in the budget hearing.

Mr. Fix asked about the quarter-time investigators, if the the goal was to pay a certain amount of dollars every week. He asked if they could be independent contractors.

Dr. Varney stated that he was told by Mr. Fishel the amount they were paid does not meet contract requirements in terms of the amount that was paid.

Dr. Brown stated that was incorrect in terms that a contract can be any amount.

Mr. Davis stated the meeting Mr. Levacy suggested needs to occur. He stated there is no hiding the Commissions disappointment when the budget came in over parameters, but they were cognizant of newly elected officials wanting to make changes to the office to make it their own. He asked if, in coming years, an amount outside of parameters would be significant.

Dr. Varney does not think there will be a salary issue in coming years as the office is now adequately staffed.

Ms. Davidson highlighted the changes the office has made at Dr. Brown's suggestion including implementing 90-day and annual evaluations; converting job descriptions to the Commissioners' template; changing payroll procedures; and revising the table of organization. She added, while she is master's level social worker, she is not a CPA and runs all payroll issues and questions through the auditor's office, so they are not running a rouge operation.

Mr. Levacy thinks the one thing hanging out there is the quarter-time employees and how they are paid.

Dr. Varney stated when they are on call they respond to all cases. In the event they are tied up on a case and there is a second case, they determine if they can respond to that call or not. If they can't, the number two on call still needs to be available. When the employee is not the first time on call, the employee is also responding to family members, completing reports, reviewing toxicology reports, etcetera. The investigators' duties go well beyond the scene of the investigator, and they even give their numbers to the family and they are expected to answer the phone whenever they call.

Mr. Levacy stated what they are doing makes a lot of sense.

Dr. Varney agreed and stated that's why they were relying on Mr. Fishel for help with their policies and procedures.

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Dr. Brown stated she recently talked with Mr. Fishel regarding the stipend. The county auditor thinks the Coroner's pay was previously correct as they wouldn't have known the hours reflected were not actually worked.

Ms. Davidson replied it depends on the definition of "work".

Dr. Brown asked if the Deputy Coroner would be contract as the code suggests or would he be tracking his working hours.

Dr. Varney stated that the Deputy Coroner would not be contracted.

Ms. Davidson stated that the code stated he could be contracted, but he could be salaried.

Mr. Porter reviewed fair labor standards and the differences of independent contractors and employment. A variety of options have been presented but there is still conflation on what is being chosen.

Ms. Davidson stated that is where Mr. Fishel was helpful in stating the system that they have plus the additions will make them in compliance.

Ms. Davidson state that no mater how the investigators are paid the mission of the office will never change. The work the office does is not just project work. The investigators respect those they care for and the families. While the issue at hand is a bookkeeping matter, the focus of the office is to provide compassion and service to the family of the decedent. It is an honor to serve the families in the county. Every single investigation the office has is the most important individual person they care for no matter what the logs say.

Mr. Levacy stated he had the unfortunate opportunity to experience that and complemented everyone in the office for their kindness.

Mr. Fix stated that the customer service side has improved. The challenge Dr. Varney comes into whit his new role is there is a learning curve and that is what they are working their way through and he appreciates Dr. Varney's willingness to hear the counsel from everyone. He appreciates what everyone does.

Dr. Varney stated at this point it was a matter of syntax and wording.

Ms. Davidson thanked the Commissioners for bringing Mr. Fishel in to help firm up the policies and procedures.

Mr. Levacy stated that they are always welcome to contact Dr. Brown for her assistance.

Dr. Brown asked if they office had any contracts.

Ms. Davidson stated there was a contract for a copier which she purchased with the help of IT and had the prosecutor approve.

Mr. Davis asked about autopsy rates.

Ms. Davidson replied the rates were flat and set by each county. The county is only allowed to charge for their services. If the rate goes up, the county notifies the office of the increase in rates for the next year. The 2020 rate for Licking may have increased a few dollars. Autopsies in Licking County were \$900 28 years ago and are now \$1200. Montgomery County is similar as well.

Dr. Varney stated the office has a great relationship with Licking County as their service is timely and accurate. The office prefers to use Licking County first due to their customer service.

Mr. Davis suggested that following the meeting with Mr. Fishel, the Commission would be satisfied being briefed that the issues are resolved. If the concerns are not resolved, then they could meet with the Coroner again.

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Dr. Brown asked to set the meeting for November 6th between 2 and 4. The alternate time would be Friday, November 8th any time that day. Dr. Brown will reach out to Mr. Fishel and the Auditor so they can attend the meeting as well.

The hearing was closed at 9:44 a.m.

Budget Hearing – Engineer

The Commissioners met at 9:47 a.m. for the Engineer's 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Jeremiah Upp.

Mr. Upp highlighted his budget and projects, grants, and resurfacing for 33A (city limits to the bypass on both sides), which will be added next year.

Mr. Davis highlighted that the general fund contribution to the Engineer was a statutory formula. The number has gone down since Mr. Upp took over. The number is now \$80,000 and is expected to stay there.

Mr. Upp agreed. He thanked the Commissioners for their support with the motor vehicle fee increases and noted he does not plan on coming back to the Commissioners to ask for a higher General Fund contribution.

Mr. Levacy provided an update on his meeting with ODNR on Monday morning.

Mr. Fix asked how the townships and villages are impacted and how they get the new funding.

Mr. Upp replied it flows directly to them and they are all seeing increases. He noted that the allocations he is giving them from the motor vehicle licensing fee has also doubled. He thinks a majority of the townships have a good understanding of how the road maintenance works.

Mr. Fix thanked the Engineer's office for all his help to the townships.

Mr. Davis asked if the office was involved in any of the meetings regarding the Ewing connector or Ewing bypass.

Mr. Upp stated he has heard a little about it but wasn't sure if there was anything pushing it.

Dr. Brown stated it was considered a priority at the CORPO meetings, but it was in concept form.

The budget hearing closed at 9:59 a.m.

Budget Hearing – Auditor, Real Estate, and GIS

The Commissioners met at 10:03 a.m. for the Auditor, Real Estate, and GIS 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jon Slater, Ed Laramée, and Lisa Notestone.

Mr. Slater reviewed the accomplishments for 2019. The finance team has been as busy as ever. He highlighted the new voting machines (the auditor entered all the machines as fixed assets) and implementation of Executime. They have also had some ebb and flow with the budget and salaries with staff leaving. Ms. Notestone will be retiring on March 31, 2020. The Weights and Measures department has a significant operational change in moving to electronic data entry.

Dr. Brown noted that the half time inspector was still on the table of organization. She asked if she could take it off of the salary line if it was listed.

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Mr. Slater stated it should already be out of the budget but has not yet been removed from the table of organization.

Mr. Salter noted that while the budget was currently the same as previously discussed, they would have to have continued discussions regarding that number as they replace employees who leave or retire.

Mr. Slater reviewed special assessment revenues and the settlement and administrative office responsibilities of dog tag collections. During collection season four employees help with collections probably totaling two full time employees. This is paid in part by the REA fund, not fully by the general fund. Only one of those four people is paid from the general fund in full.

Mr. Levacy asked about Mr. Laramée's retirement date.

Mr. Slater replied that Mr. Laramée waffles on his retirement date.

Mr. Fix asked about the reevaluation.

Mr. Slater replied the contractors were out and that next year's Board of Revision will be very busy. The overall reevaluation was successful.

The GIS budget is flat and has been for the last few years. There may be some changes to the special revenue fund.

Mr. Davis stated the pre-work and cooperation was very helpful for the budget hearing.

Mr. Levacy noted that was not true across the board.

Budget Hearing – IT

The Commissioners met at 10:42 a.m. for the IT 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jon Slater, Ed Laramée, and Mark Conrad.

Mr. Slater noted how the IT world is ever changing.

Mr. Conrad reviewed his budget.

Mr. Davis asked about the new employee who will be dedicated to the Courts and Clerk of Courts.

Mr. Conrad replied that was correct. They will be an IT employee and may occasionally be called to help out with a county wide project if all hands are needed on deck.

Mr. Davis asked about the assignment structure for the position.

Mr. Conrad replied that the individual will take on projects as they come up, but it will also be communicated to Mr. Conrad (as the structure of the IT department is). The physical location should be the Hall of Justice. This is the same arrangement Mr. Conrad had when he was there.

Mr. Davis asked about the office space for IT.

Mr. Conrad stated that the office is always ordering computers so there are always boxes sitting in their office and they have to deal with the space they have.

Dr. Brown mentioned two things regarding the budget. There will be a separate department for telecommunications to better track that. There are some expenditures built in for new equipment.

The budget hearing was closed at 11:05 a.m.

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Budget Hearing – Dog Shelter

The Commissioners met at 11:00 a.m. for the Dog Shelter 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Todd McCullough, and Erin Frost.

Mr. McCullough reviewed the attached presentation including the proposed budget, revenues, expenditures, a review of 2019, looking forward to 2020, and noteworthy news.

Mr. Davis asked a few financial questions.

Mr. Fix questioned the high rental costs for the second location.

Mr. McCullough answered those questions explaining how the building was already equipped for veterinarian services.

The Commissioners and Mr. McCullough discussed the succession plan at the Dog Shelter.

The budget hearing was closed at 11:17 a.m.

Budget Hearing – Municipal Judges

The Commissioners met at 11:20 a.m. for the Municipal Judges 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jackie Long, and Judge Fields.

Mr. Levacy thanked Judge Fields and Ms. Long for coming.

Ms. Long reviewed the budget. The budget is 0.06% increased from the year before. The electronic monitoring is the only change, and it is lower than last year.

Mr. Davis asked how Judge Fields salary was paid.

Judge Fields replied it was through the city and the state with a majority of it coming from the city. The city's check includes the contribution from the county.

Mr. Davis also asked about the court appointed fees and the potential to examine the rates. Fairfield County received information lately that a fair amount of pressure would go towards the counties that have \$50 or less reimbursement rates. While the county doesn't want to fix what isn't broken, they will want to control the burn if someone is going to light a match. Mr. Davis will be addressing the Bar Association on November 14. One concept is to start the conversation with taking the \$40 out of court to \$50 to remove the target.

Judge Fields stated he would make sure that the court appointed attorneys in his and Judge Landefeld's courts were aware so they could attend.

Judge Fields mentioned they were starting a Veterans Court with the concept of how veterans will respond to veterans. It is like drug and mental health court. He reviewed his specialty dockets and the impact they have.

The public hearing was closed at 11:36 a.m.

Executive Session – Pending Litigation

On the motion of Steve Davis and second of Jeff Fix, the Board voted to enter into Executive Session to discuss pending litigation at 11:37 a.m.

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Discussion: Commissioner Davis stated that the following people be included in the executive session: Commissioner Davis, Commissioner Levacy, Commissioner Fix, Carri Brown, and Rachel Elsea.

Roll call on the motion as follows:

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

On the motion of Jeff Fix and second of Steve Davis, the Board voted to exit Executive Session at 11:54 a.m.

Roll call on the motion as follows:

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

Review

The Commissioners met at 11:54 a.m. to review of legal issues and pending or future action items and correspondence. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, and Rachel Elsea.

The Commissioners continued discussion of the court appointed attorney reimbursement rates.

Commissioner Levacy stated at 12:05 p.m. that the Commission would be in recess until the Veterans Service Budget Hearing.

Budget Hearing – Veterans Service Center

The Commissioners met at 1:01 p.m. for the Veteran Service Center 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Park Russell.

Mr. Russell stated the only big change for their budget was the 27 pays and the board's salaries.

Dr. Brown stated that the Commissioners should be approving the VSC Board Members' pay and would be adding on a resolution at the end of the meeting.

The VSC will be purchasing two vans next year and will be doing targeted advertising for veterans to make them aware of their services.

The hearing was closed at 1:14 p.m.

Approval of the Commissioners Resolution

On the motion of Jeff Fix and the second of Steve Davis, the Board of Commissioners voted to approve the Commissioner's Office resolution to approve the expected compensation of Veterans Services Commissioner Board Members for the calendar year 2020; see resolution 2019-10.31.c.

Discussion: Dr. Brown stated this resolution was to establish the annual pay for the Veteran Service Commission Board of Directors at \$9,800 annually.

Roll call vote of the motion resulted as follows:

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

Budget Hearing – Soil and Water Conservation District

The Commissioners met at 1:20 p.m. for the Soil and Water Conservation District 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Nikki Drake, Christina Holt, and Jonathan Ferbrache.

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Ms. Drake reviewed the yearly accomplishments (see attached). The budget is within the requested parameters.

The carryover was \$175,000 going into 2019 and will be \$216,355 for 2020 due to an increase in state funding from July 2019-June 2020 from the state. They are happy to report they do not anticipate needing to use their carryover this year.

Dr. Brown applauded SWCD for following the county's compensation plan.

Ms. Drake added they adopted a majority of the county policy manual as well, supplementing some state policies.

The Commissioners and SWCD also discussed the tri-county watershed coordinator and connections with the Board of Health.

Dr. Brown asked for an MOU for whatever the county would be paying for regarding services with the Board of Health.

Ms. Drake replied they were working out which responsibilities each county had.

The budget hearing was closed at 1:40 p.m.

Budget Hearing – Municipal Clerk

The Commissioners met at 2:33 p.m. for the Municipal Clerk 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Valeda Slone.

Mr. Davis thanked Ms. Slone for coming.

Ms. Slone stated the office is currently busy with reporting the disposition of cases to BCI.

Mr. Davis asked how the funding made it to the city.

Dr. Brown replied that everything would be sent to the city quarterly for them to distribute appropriately.

The budget hearing was closed at 1:49 p.m.

Budget Hearing – Common Pleas Court

The Commissioners met at 1:55 p.m. for the Common Pleas Court 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Judge Trimmer, Magistrate Boone, Judge Berens, and Shannon Seesholtz.

Mr. Levacy thanked everyone for attending.

Magistrate Boone distributed the budget and reviewed the projections. She also included an updated table of organization. There are two additional probational department employees. They have been hired with grant dollars and those employees were made aware that their positions are dependent on the TCAP grant. Probation numbers are the highest they've ever been.

The Commission, Judge Trimmer, and Magistrate Boone discussed the increase in probationers, jail inmates, and the relationship to drug use.

Magistrate Boone stated that they are notified when the inmate count is high and work for alternative methods and treatments.

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Judge Trimmer stated that he thinks TCAP is a factor in leading to the jail space. He noted that incarceration is a last resort for the judiciary.

Judge Berens stated that there is still an issue of the Sheriff not releasing individuals who are supposed to be released and have been ordered to be released.

Mr. Davis stated that it shouldn't be considered an elevation of a meeting to discuss things if a Commissioner is invited to attend, but as a funding authority, maybe they should be included.

Mr. Levacy noted that every interaction with Chief Lape has been very helpful.

The Commissioners and judges also discussed office space in the Hall of Justice. Dr. Brown reported the Law Library could be moved to the Administrative Courthouse if that would be helpful.

Magistrate Boone talked about the cost savings of the GPS monitoring. They have partnered with ODRC to do video prison hearings. They have been doing this since April. This avoids the Sheriff's Office picking up the inmate from prison and transporting them to and from court. Twenty-three hearings have been done in the last sixth month. This eliminates round trip runs to prisons that are two to three hours away. Most prisoners choose to stay in prison and not be transported back and forth as it disrupts their programing and classes.

The group also discussed court appointed attorney fees. Mr. Davis provided an update on where the Commissioners stood.

Follow-up Budget Hearing – Board of Elections

The Commissioners met at 2:43 p.m. for the Board of Elections follow-up 2020 Budget Hearing. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Jane Hanely, and Brett Riffle, and Mike Oatney.

Mr. Davis asked if any progress was made on the line items discussed at the last meeting.

Ms. Hanley distributed the updated budget. She corrected the board members pay. Contractual services did increase due to the licensing and warranty fees and the "my ballot" program. The truck rental was increased to go from 17-foot to 20-foot trucks.

Mr. Davis asked where the reductions were.

Ms. Hanley stated she corrected the Board of Elections numbers, the health insurance, and she removed some Medicaid lines they have always had but not used. Retirement PERS was also corrected. Those were the biggest corrections.

Dr. Brown noted the PERS adjustment was an increase.

Mr. Davis asked where they expected their 2019 budget to end up.

Ms. Hanley replied they would be way off due to the Dominion contract, shipping issues, and employee positions that were open. Additionally, some items were not utilized, and it was not a presidential election.

Mr. Davis asked if the return would be between \$200,000 and \$300,000.

Ms. Hanley stated she hadn't had a chance to look at this year's numbers, but she thinks they will have less than \$200,000 not spent.

Mr. Davis suggested the Board of Elections create a five-year projection to have an idea of what is coming in the next five years. He noted the Commission and its departments do this to help budget and prepare.

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Mr. Oatney stated the Board of Elections had a special meeting last night to discuss the budget and the need for a five-year projection. They were not happy with having to meet twice and want to be further ahead of the game.

Mr. Davis stated his desire to hit the reset button with the Board of Elections. The Commissioners have shown deference to the Board of Election's budget in past years.

Mr. Oatney stated the Board of Elections would rather be partners than adversaries.

Mr. Davis thanked everyone for coming back in. He noted they would be very encouraged by a five-year projection. He does not want everyone to feel like they are coming in to a war zone when coming in for a budget hearing.

Ms. Hanley stated she was happy with the reset as well. Next year the Board of Elections will plan to have their budget finalized in August.

Mr. Davis stated they could have a preliminary budget hearing in August.

Mr. Fix appreciated the thought of getting ahead of things.

The budget hearing was closed at 3:08 p.m.

Review

The Commissioners met at 3:08 p.m. to review of legal issues and pending or future action items and correspondence. Commissioner Levacy called the meeting to order with the following Commissioners present: Steve Davis, Jeff Fix, and Dave Levacy. Also present were Carri Brown, Rachel Elsea, and Staci Knisley.

Mr. Davis provide an update on rightsizing the MCJDC contribution and his attempt to reach out to Commissioner Tib Bubb.

The Commissioners will meet on Tuesday, November 19th at 2:00 p.m. in Fairfield County.

Adjournment

With no further business, on the motion of Jeff Fix and a second of Steve Davis the Board of Commissioners voted to adjourn at 3:43 p.m.

Roll call vote of the motion resulted as follows:

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

The next Regular Meeting is scheduled for Tuesday, November 5, 2019 at 9:00 a.m.

Motion by: _____ Seconded by: _____
that the October 31, 2019 minutes were approved by the following vote:

YEAS: NAYS: None

ABSTENTIONS: None

*Approved on November 5, 2019

Steven A. Davis
Commissioner

Dave Levacy
Commissioner

Jeff Fix
Commissioner

Rachel Elsea, Clerk

ORG	OBI	DESCRIPTION	2019 Original Budget	2019 Revised Budget as of 9.10.19	2019 Expenses as of 9.6.19	2018 Expenses	Level 3	Draft/Final	PCT CHANGE Vs. Revised Budget
Treasurer's Office									
24100100	510010	SALARY, ELECTED OFFICIALS	67,525	67,525	46,748	67,525	67,525	67,525	
24100100	511010	SALARY, EMPLOYEES	216,000	214,000	147,939	194,188	228,000	229,155	7.08%
24100100	513000	OT, OVERTIME	0	2,000	1,805	311	2,000	2,000	
24100100	514010	VACATION PAYOUT	0	0	0	0	0	0	
24100100	514020	SICK PAYOUT	0	0	0	0	0	0	
24100100	514030	COMP-TIME PAYOUT	0	0	0	0	0	0	
24100100	521000	HEALTH INSURANCE	105,582	105,582	75,319	94,402	137,900	130,500	23.60%
24100100	521025	HLTH INS - EAP	0	0	0	0	0	0	
24100100	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	0	0	0	
24100100	521100	LIFE INSURANCE	485	485	335	450	485	485	
24100100	521200	DISABILITY INSURANCE LONG TERM	0	54	31	0	55		
24100100	521201	DISABILITY INSURANCE SHORT TER	100	185	120	108	185		
24100100	521205	DISABILITY INS ST JFS, CS	0	0	0	0	0	0	
24100100	522000	MEDICARE	4,075	3,936	2,608	3,479	4,240	4,331	298,680.00
24100100	523000	RETIREMENT-PERS	39,700	39,700	27,509	36,684	40,925	41,815	4,330.86
24100100	525000	UNEMPLOYMENT	0	0	0	0	0	0	41,815.20
24100100	526000	WORKERS COMP	3,000	3,000	1,922	2,145	3,000	2,500	
24100100	530000	CONTRACTUAL SERVICES	40,000	38,000	24,064	30,947	36,000	36,000	
24100100	534070	TEMPORARY SERVICES	14,800	14,800	12,460	16,186	17,000	17,000	
24100100	543000	REPAIR AND MAINTENANCE	0	0	0	0	0	0	
24100100	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	
24100100	550400	TRAINING, MEMBERSHIP, DUES	5,500	5,500	895	2,618	5,000	5,000	
24100100	550460	CONFERENCE	2,100	2,100	1,900	495	2,700	2,700	
24100100	554000	ADVERTISING	3,000	3,000	1,820	2,042	3,000	3,000	
24100100	555000	PRINTING AND BINDING	21,000	21,000	9,292	12,247	21,000	21,000	
24100100	558000	TRAVEL REIMBURSEMENT	6,500	6,500	1,971	4,392	6,500	6,500	
24100100	558002	MEAL REIM NON OVRNGT TRAVEL	0	0	0	0	0	0	
24100100	561000	GENERAL OFFICE SUPPLIES	3,000	3,000	4,281	8,345	3,000	3,000	
24100100	561061	CLOTHING--TAXABLE	0	0	0	0	0	0	
24100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	4,000	6,000	2,634	7,527	4,000	4,000	
24100100	574300	FURNITURE & FIXTURES	800	800	600	0	800	800	
24100100	590000	OTHER EXPENSES	0	0	0	0	0	0	
24100100	590300	REFUNDS/REIMBURSEMENT	0	0	0	0	0	0	
Totals			537,167	537,167	364,250	484,092	583,315	577,311	7.47%

2020 Budget
Planning Summaries
10.10.2019

Recommended with caution
Not Recommended

[Redacted]

The Treasurer’s proposal for 2020 is recommended. The department follows the compensation plan and intends to provide merit-based increase in accordance with policy. 27 pays are included for 2020.

The health insurance line is increased 23.41% based on status changes and additional coverage afforded to employees.

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.)

10/09/2019
11:38:20

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT
FOR PERIOD 12 OF 2019



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

12/10 12/17 12/18 10-10-19

24100100 TREASURER - ADMIN

24100100 510010 SALARY, ELECTED OFFICIALS	61,247.00	63,293.80	67,525.00	54,539.52	67,525.12
24100100 511010 SALARY, EMPLOYEES	199,620.15	211,760.59	194,188.10	172,488.26	213,599.88
24100100 513000 OT, OVERTIME	.00	.00	311.45	2,017.54	2,400.00
24100100 521000 HEALTH INSURANCE	89,942.81	98,908.39	94,402.34	90,008.24	114,582.00
24100100 521100 LIFE INSURANCE	433.58	468.52	450.06	390.47	485.00
24100100 521200 DISABILITY INSURANCE LONG	.00	.00	.00	39.48	53.58
24100100 521201 DISABILITY INSURANCE SHORT	7.68	99.98	108.28	144.20	185.15
24100100 522000 MEDICARE	3,516.86	3,722.76	3,478.82	3,034.62	3,936.27
24100100 523000 RETIREMENT-PERS	36,521.34	38,507.43	36,683.54	32,066.39	39,700.00
24100100 526000 WORKERS COMP	2,326.18	2,304.47	2,145.39	2,115.37	3,000.00
24100100 530000 CONTRACTUAL SERVICES	56,269.28	39,787.55	30,947.26	25,955.21	42,764.61
24100100 534070 TEMPORARY SERVICES	.00	10,405.76	16,186.47	15,110.32	17,041.08
24100100 550400 TRAINING, MEMBERSHIP, DUES	.00	2,366.00	2,618.00	895.00	5,500.00
24100100 550460 CONFERENCE	.00	495.00	495.00	1,900.00	2,100.00
24100100 554000 ADVERTISING	1,759.92	2,449.05	2,041.91	2,119.72	3,000.00
24100100 555000 PRINTING AND BINDING	.00	10,995.87	12,247.46	9,775.76	21,133.71
24100100 558000 TRAVEL REIMBURSEMENT	3,504.67	3,965.54	4,391.69	2,063.41	7,237.42
24100100 561000 GENERAL OFFICE SUPPLIES	11,340.10	10,084.34	8,344.94	4,862.56	6,065.88
24100100 574000 EQUIPMENT, SOFTWARE & FIXT	.00	.00	7,526.52	5,767.94	6,000.00
24100100 574300 FURNITURE & FIXTURES	.00	3,853.03	.00	599.96	800.00
TOTAL TREASURER - ADMIN	466,489.57	503,468.08	484,092.23	425,893.97	557,109.70
TOTAL GENERAL FUND	466,489.57	503,468.08	484,092.23	425,893.97	557,109.70
TOTAL EXPENSES	466,489.57	503,468.08	484,092.23	425,893.97	557,109.70
GRAND TOTAL	466,489.57	503,468.08	484,092.23	425,893.97	557,109.70

Coroner

The Coroner revised the departmental submission from \$480,912 to \$473,187. We appreciate that initial adjustment.

The Coroner does not follow the compensation plan and intends to provide 2% merit-based increases *and* “step” increases. Conversation to encourage following the compensation plan should be had. Conversation about the approval for a 2% increase being permissible for 2020. This has been reported in multiple roundtable meetings and at the leadership conference, of which Dr. Varney attended (and has received communications).

The Coroner is outside of communicated parameters.

Salaries for employees are outside of parameters, but the employees (part-time) have *already been hired*.

With benefits and net of the insurance change, the amount outside of parameters is about **\$25,000**.

If the Commissioners approve the submission, there will be an additional \$25,000 provided to the Coroner for increased staffing expenses, accommodating Dr. Varney on actions he has already taken.

(This increase above parameters already considers 27 pays and a 2% increase over the 2019 original budget. It will be good to remind the Coroner that hiring decisions can only be taken within the appropriation limits established. And while nominal increases are noted, step increases are inconsistent with merit increases – and Dr. Varney indicates he will be providing merit increase at 2%.)

There are additional questions being addressed with outside counsel.

We will need to confirm that new procedures are in place to comply with FLSA and county policy. Those procedures include accurate accounting and approvals of payroll records. In addition, supplemental pay (within an hourly rate or separately expressed) or stipends are available to address on-call situations for employees.

Multiple departments have on-call status situations and manage this very well while complying with policy and compensation plan.

Also, Dr. Varney has a physician on staff. The pay and relationship may be more accurately addressed as a contractual relationship. This is permissible and expressly pointed out in the ORC. The elements of the contract could address the independent contractor's costs.

Dr. Varney previously stated the physician is not expected to work a minimum of 10 hours per pay at an hourly rate. However, county records show certification of 10 hours worked every pay period. He stated the physician sometimes does not work any hours during a pay period. This probably points to a contractual situation.

2020 Budget
Planning Summaries
10.19.2019

Recommended with caution

Inaccurately reporting payroll is a concern.

Further, reflecting hours worked without working them comes with overstated compensated absence and severance liabilities – and potential audit issues.

While there may have been inaccuracies in the past, it is important to correct them for the future now that information has been communicated. For example, the Administrative Assistant is no longer approving the payroll of her husband for payment. That was corrected as soon as it was requested for correction. Dr. Varney approves that payroll now.

The Coroner is working with Marc Fishel (we will have paid around \$6,800 for this service) to establish new procedures to comply with the FLSA and county policy.

The Coroner will need to improve documentation and conduct regular time studies with the structure he is implementing. He has indicated the discussions with Mr. Fishel are going well and he will implement new procedures.

We will need to confirm for budget purposes that the expenditures are accurately reflected. For example, there may be a movement of appropriations from the salary line to the contracted services line for the physician. It is also possible that things have changed, and Dr. Varney now expects the physician to now work a minimum of 10 hours every pay period on a salaried basis. This is not known.

There are some additional, miscellaneous items to address.

The number of cases investigated might need to be updated for CAFR purposes for workload measure. It is possible a different variable is a better reflection, such as calls received.

Providing cell phones is a *good idea* for efficiency.

The Coroner provided some additional information, and that will be in the budget review packets.

There is a notation that additional contracted services could be requested. It is not known if there are any written contracts on file as none have been presented to the Commissioners as contractual authority.

Coroner's Office		2019 ORIG	2019 RAISED	2019 EXP	2018	Level3	DRAFT FINAL
25100100	510010	56,458	56,458	39,086	56,458	62,245	56,458
25100100	511010	143,300	163,340	106,608	144,423	189,000	195,900
25100100	513000	0	0	0	0	0	0
25100100	514010	0	0	519	0	0	0
25100100	514020	0	0	0	0	0	0
25100100	514030	0	0	0	0	0	0
25100100	521000	62,000	47,000	32,567	54,266	44,800	42,200
25100100	521025	34	34	0	0	0	0
25100100	521026	0	0	0	0	0	0
25100100	521100	220	220	119	119	144	144
25100100	521200	400	400	219	84	400	400
25100100	521201	500	500	308	118	525	525
25100100	522000	2,900	2,900	2,024	2,751	2,900	3,700
25100100	523000	28,000	28,000	20,397	28,123	35,175	35,500
25100100	525000	0	0	0	0	0	0
25100100	526000	2,996	2,996	1,448	1,839	2,500	3,785
25100100	530000	122,700	118,700	75,122	103,693	134,000	125,000
25100100	543000	0	0	0	0	0	0
25100100	543011	0	0	0	0	0	0
25100100	554000	0	0	0	0	0	0
25100100	558000	1,040	0	0	0	0	0
25100100	558002	0	0	0	0	0	0
25100100	561000	3,200	3,200	1,069	1,843	3,000	3,000
25100100	561061	0	0	0	0	0	0
25100100	574000	7,500	7,500	6,720	4,658	7,500	7,500
25100100	574200	0	0	0	0	0	0
25100100	574300	0	0	0	0	0	0
Totals		431,248	431,248	286,205	398,374	482,189	473,187
							9.73%

cooperatively
reduced
at level 3

143300 * 1.02 / 26 * 27 = 151,788
62,000 * 1.02 = 63,240 : COMPARED TO 2020,
DIFF OF 2 = 23,072 * BENEFIT % = 25K OUTSIDE OF PARAMETERS

[EMPLOYEES HAVE ALREADY BEEN HIRED.]

OUTSTANDING? IF PHYSICIAN

10/09/2019
11:39:12

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2019

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ACCOUNTS FOR: 1001	GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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25100100 CORONER - ADMIN

25100100 510010 SALARY, ELECTED OFFICIALS
25100100 511010 SALARY, EMPLOYEES
25100100 514010 VACATION PAYOUT
25100100 521000 HEALTH INSURANCE
25100100 521025 HLTH INS - EAP
25100100 521100 LIFE INSURANCE
25100100 521200 DISABILITY INSURANCE LONG
25100100 521201 DISABILITY INSURANCE SHORT
25100100 522000 MEDICARE
25100100 523000 RETIREMENT-PERS
25100100 526000 WORKERS COMP
25100100 530000 CONTRACTUAL SERVICES
25100100 561000 GENERAL OFFICE SUPPLIES
25100100 574000 EQUIPMENT, SOFTWARE & FIXT

TOTAL CORONER - ADMIN
TOTAL GENERAL FUND
TOTAL EXPENSES

GRAND TOTAL

12/16 12/17 12/18 10-10-19

51,209.00	56,443.62	56,458.00	45,600.66	56,458.00
134,031.90	144,859.50	144,422.85	124,997.05	163,340.00
18,080.28	21,221.98	54,265.97	37,709.32	47,000.00
154.27	22.55	119.11	.00	34.00
141.64	144.04	83.55	135.73	220.00
.00	11.26	117.59	255.15	400.00
.00	15.85	2,750.97	359.31	500.00
2,603.53	2,831.94	2,750.97	2,369.39	2,900.00
25,933.72	28,182.44	28,123.44	23,883.50	28,000.00
1,505.68	1,564.24	1,838.65	1,583.75	2,996.00
70,586.56	82,592.24	103,893.01	83,449.19	134,784.88
1,830.95	1,057.35	1,843.49	1,153.24	3,200.00
3,331.35	4,113.45	4,657.84	7,344.71	8,844.81
309,408.88	343,060.46	398,374.47	329,359.57	448,677.69
309,408.88	343,060.46	398,374.47	329,359.57	448,677.69
309,408.88	343,060.46	398,374.47	329,359.57	448,677.69

Five Questions

1. Is there a proposal the Coroner can make to be within calculated parameters, proposing a departmental budget of no more than \$453,098, a 5.07% increase above the 2019 current budget?

Please reference question 2.

2. If there is no proposal expected within parameters (\$453,098 or an amount less than \$453,098), are there adjustments to the level 3 proposal to make now to come closer to the parameters, such as with the example in Table D, with a proposal of \$480,912, or for an amount less than \$480,912?

After item by item scrutiny of our budget, we are submitting the following changes for the 2020 budget:

Elected Official	56458
Employee Salaries	195900
PERS	35500
Health Ins	42200
Life Insurance	144
Disability LT	400
Disability ST	525
Medicare	3700
Workers Comp	3785
Contract Services	125000

(reduced to
\$473,187)

OK

3. With any 2020 proposal above \$453,098, will you please provide a justification narrative for the additional increase outside of parameters (beyond the 5.07% increase above the current 2019 budget), concentrating on two factors: a.) the additional increase in salaries (and related fringe benefits) beyond the 2% increase and inclusion of the 27th pay, and b.) the increase in contracted services?

Our budget request for 2020 is based on the ongoing mandate to provide 24/7/365 availability and coverage for Fairfield County. Without question, the requirement to maintain highly trained investigators drives our employee salary line item. The addition of another pay period in 2020 immediately increases our expected annual expenses for employee salaries. The salary line item was computed using 2% merit-based increases. Dr. Varney will be administering and overseeing employee evaluations in the month of November 2019. Several of the investigators will also be considered for step increases after their first-year employment anniversary. Our projections include these nominal increases.

Our discussions over the past few months have often focused on workload measurement. The nature of our work does not allow us to easily or satisfactorily quantify the complexity or scope of an individual case. We have included as an attachment, a table (Fairfield County Coroner's Response to the ORC Mandate) delineating the number of Reportable Cases that are investigated by our office each year. As of today, 10/16/2019, we have investigated 318 cases.

Dr. Varney
Increased
Staffing
& already
hired
p.t
employees

↑ should
probably
be
changed in
the CAPR

Are there
contracts
in place?

Our initial request regarding Contract Services was based on the large spike in autopsy, transportation, and toxicology costs in 2018. We are providing a Table (Fairfield County Coroner Contract Services Breakdown) which delineates our death-investigation spending over the last three years. It is difficult for our office to use forecasting tools that might work well in other county offices. As you are aware, in 2018 we came to the Commissioners to request additional Contract Services funding as our expenses were significantly higher than prior years. The revised figure we are herein submitting does account for a sustained increase in appropriate toxicology and autopsy services. We cannot guarantee that we would not need to seek additional funds during 2020 and respect that the Commissioners have provided an open forum for us to bring this issue for their review in the past.

Good
idea!

The revised Contract Services line item also includes funding to provide dedicated cell phones to our investigators and Administrator. This technology change will provide for greater security of information exchange and ease public records retention. We have previously asked the investigators to use their own phones and submit their coroner-related calls for reimbursement, however this is a cumbersome process and still leaves the investigators to deal with the public records issues. We have attached a quote for the cell phones and services for 2020.

4. In any expenditure category, are there any changes expected for the current 2019 budget of \$431,248?

At this time, our response is "no". The Administrator has consulted with the Commissioner's Budget Officer to assure that adequate funds remain in the Employee's Salary line item. Both Staci and the Administrator calculated that an overage exists in this item. We do not expect any payroll deviations for the remainder of the year. The Administrator also consulted with David Miller, Auditor's Office, to review these findings in the event that a Munis issue is masking remaining funds. This request was initiated on 10/9/2019 and a response has not yet been received.

great!

5. If the answer to #4 is yes, will you please identify those changes with draft resolutions, whether there will be a request to the Commissioners for account to account transfers of appropriations or a request for new appropriations?



OFFICE OF THE CORONER

L. Brian Varney, M.D., Coroner

OUR 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 Death
- 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 is most often notified of a **reportable death** through the Dispatch at the FCSO. The Coroner's Office maintains an on-call schedule to respond to these calls 24 hours a day, 7 days a week, 365 days a year. This call schedule provides availability of **three** investigators each day (primary on-call, secondary, and tertiary). The primary investigator on call begins the investigative process. Every reportable death is investigated by the Coroner's Office.

Reportable cases are then categorized into two subsets: **Referral Cases** and **Coroner Cases**

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.

	Referral Cases	Coroner Cases	Autopsies	Total Reportable Cases
2015	218	111	40	328
2016	363*	122	45	485
2017	272*	153	45	425
2018	241	149	58	390
2019 (thru 10.6.19)	170	138	39	308

*FMC reported all inhouse deaths to the Coroner while FMC remedied an error in their internal process for reporting deaths to the Coroner.



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Fairfield County, Ohio
OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TEN YEARS

	2018	2017	2016	2015	2014
Public Safety					
Emergency Management.....					
Number of emergency responses.....	30	15	16	9	9
Coroner.....					
Number of autopsies performed.....	257	244	42	40	26
Number of cases investigated.....	138	149	177	228	281
Sheriff.....					
Prisoners booked.....	5,367	5,428	3,877	4,529	4,407
Prisoners released.....	3,605	5,329	3,261	4,475	3,195
Number of citations issued.....	2,371	2,919	2,440	3,387	4,045
Number of court security hours.....	2,000	2,947	2,288	2,796	3,120
Public Works					
Sheriff-Road and Bridge Weights.....					
Number of citations issued.....	122	102	104	103	107
Engineer.....					
Miles of road resurfaced.....	11	10	10	6	12
Miles of road chip and seal coated.....	29	35	28	35	28
Number of bridges replaced/improved.....	3	10	5	3	1
Number of culverts built/replaced/improved.....	19	9	17	22	31
Health					
Dog Adoption Center and Shelter.....					
Number of dog tags issued.....	24,146	22,397	22,305	20,803	25,885
Number of kennel tags issued.....	142	147	196	301	547
Developmental Disabilities.....					
Number of students enrolled early intervention.....	333	148	166	150	166
Number of students enrolled preschool.....	15	18	17	13	10
Number of students enrolled school age.....	29	29	30	24	35
Number served by opportunity center and job fusion.....	114	202	227	214	252
Number served by Community Employment.....	0	90	122	124	124
Mental Health.....					
Client count adults.....	433	437	1,217	812	206
Client count youths.....	74	64	158	100	22
Human Services					
Veterans Services.....					
Number of clients served financially.....	452	408	518	661	460
Amount of benefits paid.....	\$455,395	\$455,395	\$523,433	\$615,262	\$466,164
Number of clients transported.....	1,364	1,521	1,580	1,486	1,253
Job and Family Services.....					
Average client count-food stamps.....	14,272	15,127	17,076	17,575	18,777
Medicaid caseload.....	31,000	33,370	33,937	33,056	32,416
Monthly average client count-worknet.....	948	950	1,106	1,255	1,250
Average client count-day care.....	1,142	1,079	993	940	987
Children's Services.....					
Monthly average child custody.....	132	141	176	156	174
Adoption finalizations.....	19	19	17	20	18
Total inquiries.....	9,304	7,199	6,200	5,054	4,660
Child Support Enforcement Agency.....					
Open child support cases.....	9,248	8,647	9,631	9,139	9,095
IV-D cases with support orders.....	8,365	7,720	8,057	7,767	8,572
Percentage collected.....	69.51%	70.01%	69.07%	69.93%	68.93%

No referral cases noted?
for 2018



OFFICE OF THE CORONER

L. Brian Varney, M.D., Coroner

Fairfield County Coroner Contract Services Breakdown

Toxicology Costs	
2017	\$7,940
2018	\$13,300
2019*	\$8,977

* As of 9/20/2019

Transportation of Remains	
2017	\$4,250
2018	\$12,883
2019*	\$7,022

* As of 9/15/2019

Autopsies Paid	Licking Co. Coroner	Montgomery Co Coroner	Franklin Co. Coroner	Total
2017	\$41,810	\$1,550	\$5,200	\$48,560
2018	\$60,180	\$17,600	\$0	\$77,780
2019*	\$40,800	\$6,400	\$0	\$47,200

* As of 10/6/2019



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Fairfield County Coroner • 239 West Main Street • Lancaster, Ohio 43130
P: (740) 652-2865 • F: (740) 687-6774 • www.fairfieldcountyohio.gov

Brown, Carri

From: Brown, Carri
Sent: Saturday, October 19, 2019 12:17 PM
To: Marc Fishel
Cc: Porter, Jeffrey David
Subject: Additional question regarding the Coroner's budget

Marc: I understand you are discussing the concept of a stipend or supplemental pay for investigators when they are not working specific hours so that we do not reflect hours worked at a specific rate on our records.

The review under this lens should also occur for the physician.

The physician's time is reflected now as 10 hours salaried at a specific rate for each pay period.

The Coroner or his designee is certifying the hours were worked and that they should be paid at the rate identified.

However, Dr. Varney indicated previously that the physician may not work any time in any pay period and is not expected to work a minimum of 10 hours per pay period.

That means that the reflection on the payroll differs from actual, and that would be an issue.

Can you review this with Dr. Varney, too, as it is similar to the investigator's issue?

The physician can be paid by contract and is expressly stated as such in the ORC.

(Jeff and I mentioned this to Dr. Varney in early conversations. If that path is taken, there would be a change in budgeting and recording, but those changes are relatively easy to make in terms of records.)

Accruing sick leave inaccurately on hours not worked (or expected as a minimum for salaried employees within a pay period) comes with inappropriate compensated absence and severance liabilities.

It is possible that Dr. Varney now expects a minimum of 10 hours every pay period from the physician. That could have changed.

It would be good to have an update on the supplemental pay question and physician question prior to the budget hearing for the Coroner, which is scheduled 10.31.

Carri L. Brown, PhD, MBA, CGFM
 County Administrator
 Fairfield County Commission
 210 East Main Street
 Lancaster, Ohio 43130

(740) 652-7096

Brown, Carri

From: Brown, Carri
Sent: Thursday, October 17, 2019 12:42 PM
To: Brown, Carri; Dave Levacy (dave@buckeyelakemarina.com); Davis, Steven A; Fix, Jeffrey Michael; Levacy, David L
Cc: Porter, Jeffrey David; Brown, Carri
Subject: FW: Fairfield County Coroner - FYI

In 2019, the Coroner made hiring decisions without seeking consultation with HR or the Commissioners' Office regarding policy or budget matters.

After the fact, when we provided advice regarding compliance with law and policy, we quickly surmised an outside effort was necessary to bring the Coroner into a good path for the future.

We understand the Coroner is implementing new steps to comply with the FLSA and policy.

We have incurred expenses between \$6,300 and \$6,800 on the matter. (See below.)

From: Marc Fishel <MFishel@fisheldowney.com>
Sent: Thursday, October 17, 2019 11:27 AM
To: Brown, Carri <carri.brown@fairfieldcountyohio.gov>
Subject: Fairfield County Coroner

Carri,

At this point, including work done but not yet billed, we are at \$5,800. I anticipate another \$500-\$1,000. Let me know if you have any questions.

Marc A. Fishel, Partner
614-221-1216 Office | 614-453-7300 Direct | 614-565-2074 Mobile | 614-221-8769 Fax
mfishel@fisheldowney.com | FishelDowney.com | Bio



7775 Walton Parkway | Suite 200 | New Albany | Ohio | 43054



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	Hours per pay period (2 wks)	Hourly Rate	Extended	
Dominguez	10	76.78	767.80	19962.8 \$20 K contract Include amounts to cover for independent contractor liability insurance
Breining	24	74.10	1,778.40	
Burleigh	20	33.17	663.40	
Hardway	20	30.09	601.80	
Wendt	20	30.09	601.80	
Frank	7	30.09	210.63	
Davidson, L	80	24.82	1,985.60	
Davidson, J	18	18.06	325.08	
Davidson, J	7 LWOP			
10.10.2019 Pay			6,934.51	6,166.71
	If the same for 26 periods		180,297	
	if the same for 27 periods		187,232	without physician
	if the same for 27 periods with 2% increase		190,976	169831.2 169831.2
	If the same for 27 periods with 2% increase and add		194,458	asking 195,800 then change variable benefits

Dominguez	10	76.78	767.80
Breining	24	74.10	1,778.40
Burleigh	20	33.17	663.40
Hardway	20	30.09	601.80
Wendt	20	30.09	601.80
Frank	7	30.09	210.63
Davidson, L	80	24.82	1,985.60
Davidson, J	18	18.06	325.08
Davidson, J	7	18.06	126.42
10.10.2019 Pay			7,060.93

looking at investigators alone

Breining	24	74.10	1,778.40
Burleigh	20	33.17	663.40
Hardway	20	30.09	601.80
Wendt	20	30.09	601.80
Frank	7	30.09	210.63
			3,856.03
			100,256.78

Dr. Varney indicated his association indicated 2 FTE for investigation was needed
He is using on call status rotation and part time employees
FTE Investigator by comp plan
Using Scott Hargrove as an example
21.65*2080
For two full time investigators

91
1.1375

0.8625
\$10K less with no tracking issues
would offer health insurance
so \$30 K more but there would be more coverage and better tracking
but there would be .8625 more of an FTE
for 1.5 FTE
88548
11,708.78 less including health benefits
0.3625 more FTE
and \$11 K less funding
no unusual tracking
build into the rate the expectation for on call status
pay folks hourly as expected for hours worked
or expected to be worked

There are options:
hire one and a part time
57548

But the part time hires have already occurred.

There is a question about the physician under review with Marc Fishel.

313.05 Appointment of deputy coroners and other personnel.

(A)

(1) The coroner may appoint, in writing, deputy coroners, who shall be licensed physicians of good standing in their profession, one of whom may be designated as the chief deputy coroner. The coroner also may appoint pathologists as deputy coroners, who may perform autopsies, make pathological and chemical examinations, and perform other duties as directed by the coroner or recommended by the prosecuting attorney. The coroner may appoint any necessary technicians.

The coroner may contract for the services of deputy coroners to aid the coroner in the execution of the coroner's powers and duties. Contracts for the services of deputy coroners are exempt from any competitive bidding requirements of the Revised Code.

(2) The coroner may appoint, in writing, one or more secretaries and an official stenographer, who shall record the testimony of witnesses in attendance upon the coroner's inquest, preserve and file properly indexed records of all official reports, acts, and communications of the office, and perform other services as required by the coroner.

(3) The coroner may appoint clerks, stenographers, custodians, and investigators and shall define their duties.

(4) For the performance of their duties, deputy coroners, pathologists serving as deputy coroners, and technicians, stenographers, secretaries, clerks, custodians, and investigators shall receive salaries fixed by the coroner and payable from the county treasury upon the warrant of the county auditor. The compensation shall not exceed, in the aggregate, the amount fixed by the board of county commissioners for the coroner's office. ↩

(B)

(1) A coroner may appoint, as a deputy coroner, as a pathologist serving as a deputy coroner, or as a technician, stenographer, secretary, clerk, custodian, investigator, or other employee a person who is an associate of, or who is employed by, the coroner or a deputy coroner in the private practice of medicine in a partnership, professional association, or other medical business arrangement.

(2) A coroner may appoint, as an investigator, a deputy sheriff within the county or a law enforcement officer of a political subdivision located within the county. The deputy sheriff or law enforcement officer appointed as an investigator may receive compensation for services performed as an investigator in addition to any other compensation allowed by law.

Amended by 131st General Assembly File No. TBD, HB 240, §1, eff. 8/31/2016.

Effective Date: 05-08-1996; 08-17-2006; 2008 HB471 04-07-2009.



OFFICE OF THE CORONER

L. Brian Varney, M.D., Coroner

OUR 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 Death
- 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 is most often notified of a **reportable death** through the Dispatch desk at the FCSO. The Coroner’s Office maintains an on-call schedule to respond to these calls 24 hours a day, 7 days a week, 365 days a year. This call schedule provides availability of **three** investigators each day (primary on-call, secondary, and tertiary). The primary investigator on call begins the investigative process. Every reportable death is investigated by the Coroner’s Office.

Reportable cases are then categorized into two subsets: Referral Cases and Coroner Cases
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.

	Referral Cases	Coroner Cases	Autopsies	Total Reportable Cases
2015	218	111	40	328
2016	363*	122	45	485
2017	272*	153	45	425
2018	241	149	58	390
2019 (thru 10.6.19)	170	138	39	308

*FMC reported all inhouse deaths to the Coroner while FMC remedied an error in their internal process for reporting deaths to the Coroner.



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OFFICE OF THE CORONER

L. Brian Varney, M.D., Coroner

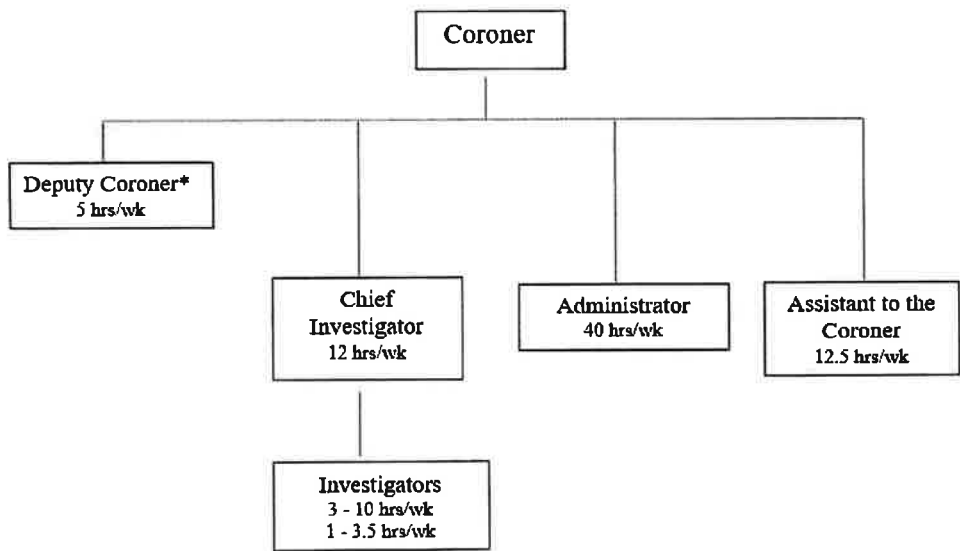
OUR STAFF

Through creative hiring and scheduling, we are able to provide uninterrupted 24/7/365 coverage for the residents of Fairfield County. Along with Dr. Varney, as the elected official, and one full-time employee, the department has 7 employees who work on a part-time basis. Two of the positions are 12.5 hours per week or less, three positions are 10 hours per week, one position is 5 hours per week, and one position is 3.5 hours per week.

Our current staffing provides an incredible wealth of experience to our county, yet in a cost-effective manner. When a representative of the Fairfield County Coroner’s Office responds to a call, they are bringing with them a background built on years of preparation and work in the fields of medicine, health care, and investigations. Our experience levels include:

- Physicians with more than 52 years combined experience, 20 of those serving the Fairfield County Coroner’s Office
- Investigators (5) with 122 years of combined experience as EMT/Paramedics
- Investigators (3) with 42 years of combined experience as Coroner investigators
- Investigators (4) with over 106 years of combined experience as Fire Fighters
- Support staff (2) with master’s degrees or higher
- Coroner and Chief Investigator both served in the U.S. Military

TABLE OF ORGANIZATION



**In absence of the Coroner, the Deputy Coroner becomes the Acting Coroner and assumes supervisory responsibility over the Chief Investigator, Administrator, and Assistant to the Coroner*



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Fairfield County Coroner • 239 West Main Street • Lancaster, Ohio 43130
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OFFICE OF THE CORONER

L. Brian Varney, M.D., Coroner

THOSE WE SERVE

The Coroner's Office, by mandate, serves those who have died in Fairfield County. It is a privilege to use the scientific skills of death investigation to assure that each decedent's unique situation is completely and fully reviewed and documented.

As part of the death investigation process, the Coroner's Office also serves those that are left behind, be it family, friends, co-workers, or neighbors. It is the mission of this office to support the bereaved in their loss. This includes following up with family members and providing supportive counsel or resources to assist them in their journey.

Beyond the individual decedent, our office also serves the community through collaboration with law enforcement, participation in community initiatives regarding elder abuse and suicide, assistance to county funeral homes and many other partners.

Our office serves the greater cause of public accountability by responding to all public record requests in a timely, professional, and lawful manner. The Fairfield County Coroner's Office has responded to 138 public records requests for the first three quarters of 2019.

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 relationship with community partners.

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



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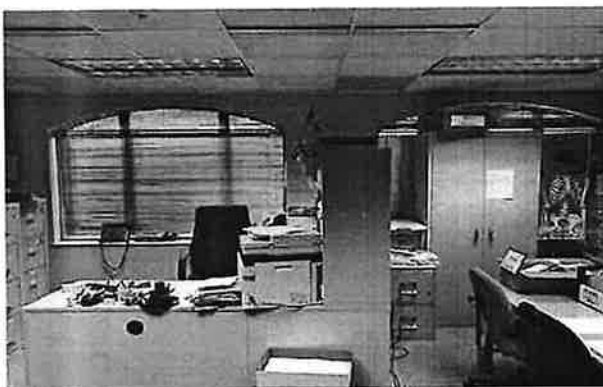
OFFICE OF THE CORONER

L. Brian Varney, M.D., Coroner

OUR WORK SITES

Investigations take us to every corner of the county. We work under bridges, on roadways, in crawl spaces, under semi-trucks, in emergency rooms, at funeral homes, in homes large and small, in fields, in creeks, and all other places in between. Our work must be accomplished despite sunshine, rain, sleet, heat, or snow.

Our department is anticipating the move to Baldwin and extends a thank-you to the Commissioners for including our department in this newly refurbished space. We have already secured a used desk and chairs, thanks to the Common Pleas Court and the Prosecutor. Until the move is accomplished, you are invited to stop by to visit us in the Job and Government Services building.



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OFFICE OF THE CORONER

L. Brian Varney, M.D., Coroner

Fairfield County Coroner
Contract Services Breakdown

Toxicology Costs	
2017	\$7,940
2018	\$13,300
2019*	\$8,977

* As of 9/20/2019

Transportation of Remains	
2017	\$4,250
2018	\$12,883
2019*	\$7,022

* As of 9/15/2019

Autopsies Paid	Licking Co. Coroner	Montgomery Co Coroner	Franklin Co. Coroner	Total
2017	\$41,810	\$1,550	\$5,200	\$48,560
2018	\$60,180	\$17,600	\$0	\$77,780
2019*	\$40,800	\$6,400	\$0	\$47,200

* As of 10/6/2019



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Recommended with caution

Not Recommended

[REDACTED]

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.



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
2024 MOTOR VEHICLE

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

16202401 MV - ENGINEER

16202401 433000 INTERGOVERNMENTAL REVENUES	-1,295.28	.00	.00	.00	.00
16202401 433100 FEDERAL GOVERNMENT GRANTS	-59,442.23	.00	.00	.00	.00
16202401 433505 MV - GASOLINE	-2,338,615.75	-2,389,284.77	-2,417,403.95	-1,910,028.33	-2,330,000.00
16202401 433510 MV - LICENSES	-3,278,775.45	-3,249,293.11	-3,251,534.80	-2,435,437.93	-3,200,000.00
16202401 433520 MV - PERMISSIVE	-1,712,020.58	-1,716,836.05	-1,779,825.56	-1,902,366.68	-2,475,000.00
16202401 434000 CHARGES FOR SERVICES	-250,728.50	-127,462.90	-98,180.07	-190,008.09	-179,625.54
16202401 435100 FINES	-43,120.24	-42,729.82	-38,819.42	-32,683.68	-40,000.00
16202401 436400 CONTRIBUTIONS & DONATIONS	-100.00	.00	.00	.00	.00
16202401 438000 OTHER RECEIPTS	-4,568.50	-16,256.77	-95,804.73	12,188.56	-5,000.00
16202401 438005 REFUNDS	-758.32	-755.95	.00	-168.49	-750.00
16202401 438007 REFUND OF PRIOR YR EXPENSE	.00	.00	-209.65	.00	.00
16202401 438017 POSTAGE	.96	-21.05	-1.00	-3.95	.00
16202401 438019 BWC REFUND	-3,273.38	-7,283.20	-9,915.20	-2,674.08	.00
16202401 439100 INTERFUND TRANSFERS IN	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00
16202401 439200 AUCTION/PRIVATE SALES	.00	-18,315.00	-3,832.99	-33,866.00	-5,000.00
16202401 510010 SALARY, ELECTED OFFICIALS	95,193.00	104,923.27	104,930.00	84,767.34	104,950.00
16202401 511010 SALARY, EMPLOYEES	472,487.73	416,582.51	428,499.47	405,336.34	501,946.00
16202401 513000 OT, OVERTIME	.00	255.00	.00	.00	.00
16202401 514000 ACCRUAL PAYOUT	2,089.37	.00	.00	.00	.00
16202401 514010 VACATION PAYOUT	24,886.13	.00	.00	.00	.00
16202401 514020 SICK PAYOUT	27,720.00	.00	.00	.00	.00
16202401 514030 COMP-TIME PAYOUT	.00	4.25	.00	.00	.00
16202401 521000 HEALTH INSURANCE	117,712.05	117,999.88	118,305.31	114,241.11	132,044.00
16202401 521100 LIFE INSURANCE	541.82	504.14	503.90	465.36	576.00
16202401 521200 DISABILITY INSURANCE LONG	20.78	270.55	276.44	231.42	276.00
16202401 521201 DISABILITY INSURANCE SHORT	12.62	194.15	556.82	463.89	560.00
16202401 522000 MEDICARE	8,719.27	7,302.55	7,426.37	6,782.64	8,966.00
16202401 523000 RETIREMENT-PERS	79,475.06	73,047.18	74,683.07	68,614.72	84,966.00
16202401 526000 WORKERS COMP	8,608.07	9,325.87	8,249.57	6,740.26	10,000.00
16202401 530000 CONTRACTUAL SERVICES	7,115.73	7,682.30	11,207.29	4,588.86	9,000.00
16202401 530100 PASS-THROUGH CONTRACT SERV	74,951.43	59,161.15	50,412.33	24,987.67	648,183.40
16202401 530208 ALLOCATION, GIS EMPLOYEE	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
16202401 534000 DAILY OPERATION COSTS	87,238.53	88,240.96	83,883.51	75,562.21	123,689.73
16202401 543000 REPAIR AND MAINTENANCE	34,003.77	27,963.32	11,793.04	38,320.31	55,410.50
16202401 550400 TRAINING, MEMBERSHIP, DUES	5,763.65	7,103.50	6,564.50	6,596.50	8,000.00
16202401 550450 TRAINING-EMPLOYEE	5,940.64	6,215.25	5,979.00	4,900.00	7,000.00
16202401 552000 INSURANCE OTH THAN EMP BEN	24,296.00	24,059.00	26,372.55	24,872.26	25,000.00
16202401 554000 ADVERTISING	1,794.20	2,652.15	1,036.95	2,266.13	4,516.13
16202401 556000 TRAVEL REIMBURSEMENT	2,402.29	3,114.67	905.77	168.03	2,500.00
16202401 561000 GENERAL OFFICE SUPPLIES	3,899.05	3,698.50	4,277.21	3,334.59	8,120.07



10/09/2019
11:41:18

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
2024 MOTOR VEHICLE

PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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16202401 561060 CLOTHING	300.00	.00	156.75	.00
16202401 561061 CLOTHING-TAXABLE	749.00	2,351.10	2,873.09	2,477.00
16202401 574000 EQUIPMENT, SOFTWARE & FIXT	8,452.35	3,689.73	10,072.46	55,500.00
16202401 700107 TRANSFERS, DEBT-WEST CAMPU	275,910.45	266,077.61	262,800.00	262,629.00

TOTAL MV - ENGINEER	-6,358,416.20	-6,371,821.03	-6,509,741.97	-5,360,076.43	-6,215,231.71
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16202403 MV - ROAD

16202403 438007 REFUND OF PRIOR YR EXPENSE	.00	.00	-183.39	-9,462.07	.00
16202403 438019 BWC REFUND	-11,056.26	-25,515.91	32,371.56	390,066.58	475,863.00
16202403 511010 SALARY, EMPLOYEES	396,989.46	425,084.05	415,839.53	1,200,703.71	1,462,981.00
16202403 511020 SALARY, LABORERS	1,466,872.84	1,414,731.08	1,491,950.60	10,742.68	15,000.00
16202403 513000 OT, OVERTIME	10,278.02	9,635.50	17,978.16	20,237.10	45,000.00
16202403 513045 OT - LABORER	14,681.38	10,824.33	27,193.68	.00	.00
16202403 514000 ACCRUAL PAYOUT	69.53	499.20	1,171.99	.00	.00
16202403 514020 VACATION PAYOUT	767.51	6,614.17	6,745.88	.00	.00
16202403 514030 COMP-TIME PAYOUT	3,637.88	23,151.57	23,186.32	978.24	15,000.00
16202403 521000 HEALTH INSURANCE	14,916.52	12,034.40	730,794.55	590,583.05	783,629.00
16202403 521100 LIFE INSURANCE	690,113.42	720,167.92	2,964.38	2,373.89	2,952.00
16202403 521200 DISABILITY INSURANCE LONG	2,917.84	598.17	465.14	274.16	525.00
16202403 522001 DISABILITY INSURANCE SHORT	40.22	619.63	877.66	846.78	875.00
16202403 522000 MEDICARE	25,474.00	25,204.30	26,201.63	21,406.59	27,414.00
16202403 523000 RETIREMENT-PERS	266,219.85	262,007.35	276,621.65	227,121.09	271,438.00
16202403 525000 UNEMPLOYMENT	374.82	.00	.00	.00	.00
16202403 530000 CONTRACTUAL SERVICES	30,360.41	31,627.96	29,053.81	22,365.96	35,000.00
16202403 543000 REPAIR AND MAINTENANCE	68,799.17	23,084.83	32,065.97	33,989.01	49,121.84
16202403 560000 MATERIALS & SUPPLIES	231,561.36	280,693.37	304,491.43	265,176.38	401,180.51
16202403 560510 SIGNS	512,635.97	256,831.25	419,076.93	402,433.01	649,083.79
16202403 561061 CLOTHING-TAXABLE	41,190.38	28,432.59	31,944.27	43,906.94	57,844.65
16202403 561070 OTHER-SUPPLIES	3,100.00	2,700.00	4,500.00	.00	4,200.00
16202403 562600 FUEL (GASOLINE/DIESEL)	3,460.15	22,202.31	3,218.28	3,671.42	8,500.00
16202403 574000 EQUIPMENT, SOFTWARE & FIXT	129,076.15	146,106.24	194,063.49	140,484.51	150,014.00
16202403 590010 COMPENSATION & DAMAGES	442,827.46	573,906.98	164,397.44	521,679.98	788,635.00
	16,053.74	15,215.59	9,189.71	7,240.54	8,000.00
TOTAL MV - ROAD	4,361,403.20	4,269,376.46	4,181,437.55	3,896,819.55	5,252,256.79

16202404 MV - BRIDGE

16202404 438019 BWC REFUND	-2,360.22	-4,651.05	-6,378.40	-1,751.77	.00
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10/09/2019
11:41:21

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2019

ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
2024	MOTOR VEHICLE	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET
16202404	511010 SALARY, EMPLOYEES	358,611.27	396,022.50	428,546.39	281,215.30	348,172.00
16202404	513000 OT, OVERTIME	4,097.28	4,547.19	6,390.30	2,181.84	2,000.00
16202404	514010 VACATION PAYOUT	.00	.00	1,823.73	.00	.00
16202404	514030 COMP-TIME PAYOUT	615.16	3.14	185.73	.00	.00
16202404	521000 HEALTH INSURANCE	116,636.94	137,363.80	145,790.20	97,701.42	123,413.00
16202404	521100 LIFE INSURANCE	451.58	504.14	531.60	349.02	432.00
16202404	522000 MEDICARE	4,201.07	4,668.28	5,132.10	3,145.99	4,180.00
16202404	523000 RETIREMENT-PERS	50,865.38	56,079.79	60,839.18	39,675.49	48,744.00
16202404	526000 WORKERS COMP	5,219.13	5,653.20	7,142.28	3,889.03	7,500.00
16202404	530000 CONTRACTUAL SERVICES	21,619.08	22,674.87	25,250.83	22,353.25	25,040.15
16202404	543000 REPAIR AND MAINTENANCE	798.00	1,701.35	1,721.20	837.28	2,000.00
16202404	560000 MATERIALS & SUPPLIES	6.63	118.64	62.64	.00	500.00
16202404	574000 EQUIPMENT, SOFTWARE & FIXT	.00	22,495.05	.00	.00	.00
TOTAL MV - BRIDGE		560,761.30	647,180.90	677,037.78	449,596.85	561,981.15
16202405 MV - PROJECTS						
16202405	530000 CONTRACTUAL SERVICES	67,379.08	93,078.76	54,326.84	55,128.33	142,220.00
16202405	530020 CONTRACT SERVICES CONSULTA	130,095.41	167,116.06	261,810.11	246,112.30	404,738.82
16202405	530210 MISC ALLOCATIONS	.00	25,000.00	25,000.00	50,000.00	150,000.00
16202405	554000 ADVERTISING	3,167.60	4,864.20	3,671.65	4,337.60	9,000.00
16202405	560000 MATERIALS & SUPPLIES	441,707.17	900,023.31	375,041.39	353,196.15	570,601.58
16202405	571000 LAND AND EASEMENTS	37,152.85	10,886.67	16,716.15	36,922.13	40,100.00
16202405	573600 CONSTRUCTION IN PROGRESS	295,723.75	596,729.97	815,734.71	695,354.92	773,261.11
TOTAL MV - PROJECTS		975,225.86	1,797,698.97	1,552,300.85	1,441,051.43	2,089,921.51
TOTAL MOTOR VEHICLE		-461,025.84	342,435.30	-98,965.79	427,391.40	1,688,927.74
TOTAL REVENUES		-7,786,115.67	-7,678,405.58	-7,814,460.72	-6,586,262.51	-8,315,375.54
TOTAL EXPENSES		7,325,089.83	8,020,840.88	7,715,494.93	7,013,653.91	10,004,303.28
TOTAL 2024		-461,025.84	342,435.30	-98,965.79	427,391.40	1,688,927.74
MOTOR VEHICLE						



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ACCOUNTS FOR: SA - BATESON BEACH
2305

	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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16230500 SA - BATESON BEACH

16230500 SPECIAL ASSESSMENTS	-509.09	-24.45	.00	.00	.00
TOTAL SA - BATESON BEACH	-509.09	-24.45	.00	.00	.00

16802100 SA - BATESON BEACH

16802100 SPECIAL ASSESSMENTS	.00	.00	-9,350.18	.00	.00
TOTAL SA - BATESON BEACH	.00	.00	-9,350.18	.00	.00
TOTAL SA - BATESON BEACH	-509.09	-24.45	-9,350.18	.00	.00
TOTAL REVENUES	-509.09	-24.45	-9,350.18	.00	.00



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ACCOUNTS FOR:		PRIOR YR3	PRIOR YR2	LAST YR	CURRENT YR	CY REV
2362	ROAD & BRIDGES (ENGINEER	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET

16236200 ROAD & BRIDGES (ENGINEER LEVY)

16236200	43110	REAL PROPERTY	-1,333,416.93	-1,345,089.53	-1,365,895.59	-1,400,477.03	-1,325,000.00
16236200	43125	METRO HOUSING AUTH	-98.74	-159.48	-140.28	-160.79	-125.00
16236200	43125	MANUFACT HOMES - OH	-1,468.36	-1,503.19	-1,136.99	-934.56	-1,200.00
16236200	433001	HOMESTEAD ROLLBACK	-168,110.94	-166,938.17	-168,245.38	-169,484.06	-165,000.00
16236200	433003	HOMESTEAD ROLLBACK-MFGH	-157.99	-161.94	-513.30	.00	.00
16236200	435150	RESTITUTION	.00	.00	.00	-360,000.00	.00
16236200	531100	TAX SETTLEMENT EXPENSES	2,752.25	1,463.28	2,988.00	3,028.67	3,200.00
16236200	531101	AUDITOR FEES	2,964.12	2,959.95	3,637.49	3,712.29	3,500.00
16236200	531102	TREASURER FEES	3,511.91	3,505.82	13,615.20	13,839.57	13,500.00
16236200	531103	REA FEES	13,530.57	13,494.91	3,519.24	3,024.64	4,000.00
16236200	531104	DRETAC-TREASURER FEES	3,533.33	2,981.42	1,173.06	1,008.19	1,400.00
16236200	531105	DRETAC-PROSECUTOR FEES	1,177.76	993.79	130.04	133.16	200.00
16236200	531107	LEVY ADVERTISING FEES	178.30	156.10	1,103,716.38	332,140.20	2,164,911.97
16236200	573600	CONSTRUCTION IN PROGRESS	1,408,169.82	1,829,584.36	236,864.86	153,942.52	153,942.52
16236200	700000	TRANSFERS	264,233.90	255,595.34			

TOTAL ROAD & BRIDGES (ENGINEER 196,799.00

596,882.66

-170,287.27

-1,420,227.20

853,329.49

16808900 2362-8089-AMANDA BRIDGE ADV

16808900	573600	CONSTRUCTION IN PROGRESS	.00	23,729.00	.00	.00	.00
		TOTAL 2362-8089-AMANDA BRIDGE	.00	23,729.00	.00	.00	.00
		TOTAL ROAD & BRIDGES (ENGINEER	196,799.00	620,611.66	-170,287.27	-1,420,227.20	853,329.49
		TOTAL REVENUES	-1,503,252.96	-1,513,852.31	-1,535,931.54	-1,931,056.44	-1,491,325.00
		TOTAL EXPENSES	1,700,051.96	2,134,463.97	1,365,644.27	510,829.24	2,344,654.49
		TOTAL 2362 ROAD & BRIDGES (ENGINEER	196,799.00	620,611.66	-170,287.27	-1,420,227.20	853,329.49



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ACCOUNTS FOR: ENGINEER - SUBDIVISION I PRIOR YR3 ACTUALS PRIOR YR2 ACTUALS LAST YR ACTUALS CURRENT YR ACTUALS CY REV BUDGET

16258000 ENGINEER - SUBDIVISION INSPECT

16258000	438006	IN003	DEPOSITS	.00	-97,701.96	.00	.00	.00	.00
16258000	438006	IN015	DEPOSITS	.00	-52,128.34	.00	.00	.00	.00
16258000	438006	IN018	DEPOSITS	.00	.00	.00	.00	.00	.00
16258000	438006	IN019	DEPOSITS	.00	.00	.00	.00	.00	.00
16258000	438006	IN020	DEPOSITS	.00	.00	.00	.00	.00	.00
16258000	438006	IN021	DEPOSITS	.00	.00	.00	.00	.00	.00
16258000	438006	IN024	DEPOSITS	.00	.00	.00	.00	.00	.00
16258000	438006	IN025	DEPOSITS	.00	.00	.00	.00	.00	.00
16258000	438006	IN22	DEPOSITS	.00	.00	.00	.00	.00	.00
16258000	438006	IN23	DEPOSITS	.00	.00	.00	.00	.00	.00
16258000	530000	IN015	CONTRACTUAL SERVICES	13,810.29	15,439.64	.00	6,834.31	.00	.00
16258000	530000	IN019	CONTRACTUAL SERVICES	.00	.00	1,929.92	1,897.74	.00	.00
16258000	530000	IN020	CONTRACTUAL SERVICES	.00	.00	3,612.65	2,681.60	.00	.00
16258000	530000	IN021	CONTRACTUAL SERVICES	.00	.00	1,103.90	1,470.87	.00	.00
16258000	530000	IN024	CONTRACTUAL SERVICES	.00	.00	.00	2,651.00	.00	.00
16258000	530000	IN025	CONTRACTUAL SERVICES	.00	.00	.00	7,300.14	.00	.00
16258000	530000	IN22	CONTRACTUAL SERVICES	.00	.00	5,637.34	.00	.00	.00
16258000	530000	SD039	CONTRACTUAL SERVICES	.00	6,902.10	.00	.00	.00	.00
16258000	543000	IN015	REPAIR AND MAINTENAN	.00	27,739.86	.00	25,452.29	.00	.00
16258000	543000	SD039	REPAIR AND MAINTENAN	.00	.00	.00	.00	.00	.00
TOTAL ENGINEER - SUBDIVISION I				13,810.29	-99,748.90	-270,682.40	48,287.95	48,287.95	
TOTAL ENGINEER - SUBDIVISION I				13,810.29	-99,748.90	-270,682.40	48,287.95	48,287.95	
TOTAL REVENUES				.00	-149,830.50	-282,966.21	48,287.95	48,287.95	.00
TOTAL EXPENSES				13,810.29	50,081.60	12,283.81	48,287.95	48,287.95	
TOTAL 2580				13,810.29	-99,748.90	-270,682.40	48,287.95	48,287.95	
ENGINEER - SUBDIVISION I									



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ACCOUNTS FOR: FEMA ENG FED GOVT GRANT PRIOR YR3 ACTUALS PRIOR YR2 ACTUALS LAST YR ACTUALS CURRENT YR ACTUALS CY REV BUDGET

2725

16272500 FEMA ENG FED GOVT GRANT						
16272500	433100	FEDERAL GOVERNMENT GRANTS	.00	.00	-87,284.11	.00
TOTAL FEMA ENG FED GOVT GRANT			.00	.00	-87,284.11	.00
TOTAL FEMA ENG FED GOVT GRANT			.00	.00	-87,284.11	.00
TOTAL REVENUES			.00	.00	-87,284.11	.00



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ACCOUNTS FOR:
3434 ISSUE II GRANT

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

16343406 ISSUE II GRANT

16343406 433400 55951 STATE GOVERNMENT GRA	-14,522.77	.00	.00	.00	.00	.00
16343406 433400 75150 STATE GOVERNMENT GRA	-179,892.08	.00	.00	.00	.00	.00
16343406 433400 75151 STATE GOVERNMENT GRA	-274,927.92	.00	.00	.00	.00	.00
16343406 433400 75152 STATE GOVERNMENT GRA	.00	-134,796.36	-13,539.30	.00	.00	.00
16343406 433400 75153 STATE GOVERNMENT GRA	.00	-132,726.18	.00	.00	.00	.00
16343406 433400 75154 STATE GOVERNMENT GRA	.00	-139,339.22	.00	.00	.00	.00
16343406 433400 75156 STATE GOVERNMENT GRA	.00	.00	-7,333.64	.00	.00	.00
16343406 433400 75157 STATE GOVERNMENT GRA	.00	.00	-142,550.20	.00	-128,452.74	-128,452.74
16343406 439100 75150 INTERFUND TRANSFERS	-107,293.71	.00	.00	.00	-146,585.24	-146,585.24
16343406 439100 75151 INTERFUND TRANSFERS	-156,940.19	-22,763.57	.00	.00	.00	.00
16343406 439100 75152 INTERFUND TRANSFERS	.00	-80,039.50	.00	.00	.00	.00
16343406 439100 75153 INTERFUND TRANSFERS	.00	-71,467.94	.00	.00	.00	.00
16343406 439100 75154 INTERFUND TRANSFERS	.00	-80,995.02	.00	.00	.00	.00
16343406 439100 75156 INTERFUND TRANSFERS	.00	.00	.00	.00	-976.57	-976.57
16343406 439100 75157 INTERFUND TRANSFERS	.00	.00	-94,240.67	.00	-126.61	-126.61
16343406 439100 75159 INTERFUND TRANSFERS	.00	.00	-51,376.31	.00	-66,065.71	-66,065.71
16343406 439100 75159 INTERFUND TRANSFERS	.00	.00	.00	.00	-86,773.63	-86,773.63
16343406 55951 CONSTRUCTION IN PROG	19,625.36	.00	.00	.00	.00	.00
16343406 573600 75150 CONSTRUCTION IN PROG	179,892.08	130,057.28	.00	.00	.00	.00
16343406 573600 75151 CONSTRUCTION IN PROG	413,425.44	.00	.00	.00	.00	.00
16343406 573600 75152 CONSTRUCTION IN PROG	.00	210,675.76	17,532.95	.00	.00	.00
16343406 573600 75153 CONSTRUCTION IN PROG	.00	204,194.12	.00	.00	.00	.00
16343406 573600 75154 CONSTRUCTION IN PROG	.00	218,316.93	7,333.64	.00	.00	.00
16343406 573600 75156 CONSTRUCTION IN PROG	.00	.00	233,006.58	.00	133,213.60	133,213.60
16343406 573600 75157 CONSTRUCTION IN PROG	.00	.00	48,927.77	.00	149,160.39	149,160.39
16343406 573600 75159 CONSTRUCTION IN PROG	.00	.00	.00	.00	65,583.07	65,583.07
16343406 573600 75160 CONSTRUCTION IN PROG	.00	.00	.00	.00	.00	86,773.63
TOTAL ISSUE II GRANT	-120,633.79	101,116.30	-2,239.18	-81,023.44	6,232.83	6,232.83
TOTAL ISSUE II GRANT	-120,633.79	101,116.30	-2,239.18	-81,023.44	6,232.83	6,232.83
TOTAL REVENUES	-733,576.67	-662,127.79	-309,040.12	-428,980.50	-428,980.50	-428,980.50
TOTAL EXPENSES	612,942.88	763,244.09	306,800.94	347,957.06	435,213.33	435,213.33
TOTAL 3434 ISSUE II GRANT	-120,633.79	101,116.30	-2,239.18	-81,023.44	6,232.83	6,232.83



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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
3445 ODOT PROJECTS

PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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16344506 ODOT PROJECTS

16344506 433000 75155 INTERGOVERNMENTAL RE	.00	-6,540.00	-16,222.72	-16,459.28	.00
16344506 433100 FEDERAL GOVERNMENT GRANTS	-13,600.00	.00	-11,761.20	-20,908.80	.00
16344506 433100 188BS FEDERAL GOVERNMENT G	.00	.00	-69,447.39	-62,375.39	-20,908.80
16344506 433100 1855 FEDERAL GOVERNMENT GR	.00	.00	-28,221.90	.00	.00
16344506 433100 55929 FEDERAL GOVERNMENT G	-32,600.69	.00	-9,708.48	.00	.00
16344506 433100 55939 FEDERAL GOVERNMENT G	.00	.00	-21,151.97	.00	.00
16344506 433100 FEDERAL GOVERNMENT G	-510,098.48	-26,847.29	.00	-33,099.12	.00
16344506 433100 75149 FEDERAL GOVERNMENT G	-491,558.35	.00	.00	-258,059.68	.00
16344506 433100 75158 FEDERAL GOVERNMENT G	.00	.00	-384,708.20	.00	.00
16344506 433100 IN013 FEDERAL GOVERNMENT G	-3,954.36	.00	.00	.00	.00
16344506 433400 STATE GOVERNMENT GRANTS	-7,088.82	-59,326.23	.00	.00	.00
16344506 439100 188BS INTERFUND TRANSFERS	.00	.00	-3,630.00	.00	.00
16344506 439100 1855 INTERFUND TRANSFERS I	.00	.00	-6,974.75	.00	.00
16344506 439100 75149 INTERFUND TRANSFERS	.00	-329.31	.00	.00	.00
16344506 439100 75158 INTERFUND TRANSFERS	.00	.00	-80,643.13	.00	.00
16344506 573600 188BS CONSTRUCTION IN PROG	.00	.00	14,628.90	21,671.10	21,671.10
16344506 573600 1855 CONSTRUCTION IN PROG	.00	.00	75,724.66	63,770.34	63,770.34
16344506 573600 55929 CONSTRUCTION IN PROG	34,316.50	.00	.00	.00	.00
16344506 573600 55950 CONSTRUCTION IN PROG	536,945.76	28,260.31	.00	.00	.00
16344506 573600 75149 CONSTRUCTION IN PROG	517,429.85	1,361.66	.00	.00	.00
16344506 573600 75158 CONSTRUCTION IN PROG	.00	.00	442,690.38	271,641.77	280,720.63
16344506 573600 IN013 CONSTRUCTION IN PROG	3,954.36	.00	.00	.00	.00
TOTAL ODOT PROJECTS	33,745.77	-63,420.86	-99,425.80	-33,819.06	24,818.20
TOTAL ODOT PROJECTS	33,745.77	-63,420.86	-99,425.80	-33,819.06	24,818.20
TOTAL REVENUES	-1,058,900.70	-93,042.83	-632,469.74	-390,902.27	-341,343.87
TOTAL EXPENSES	1,092,646.47	29,621.97	533,043.94	357,083.21	366,162.07
TOTAL 3445 ODOT PROJECTS	33,745.77	-63,420.86	-99,425.80	-33,819.06	24,818.20
GRAND TOTAL	-337,813.66	900,969.05	-738,234.73	-1,059,390.35	2,621,596.21

After much discussion, the Auditor's revised proposal is recommended.

The County Auditor (main department) general fund proposal for 2020 is **\$1,196,943**, an increase of **2.95%**. The proposal of \$1,196,943 is administratively recommended because it follows the spirit of the parameters and meets the department's training and staffing needs.

The first submission by the department was \$1,272,555. The proposal for \$1,196,943 was developed by consensus administratively, following agreement by the department to reduce one position and then, adjust for benefits.

The budget includes 27 pays and a 2% increase for employee salaries. The 2% level was selected because the department is not implementing performance assessments in 2019; instead, the department plans to work toward this implementation in 2020 for 2021.

The compensation plan is currently not followed, although the maximums of "like" positions are not exceeded. (If the department were to follow the plan, one position would have a redlined situation in 2020.)

Performance assessments are not in place now, but they hope to have them in place in 2020 to vie for the 3% merit increases in 2021. The County Auditor reports he will implement the full county policy manual in 2020 or 2021 as there are no major differences, but for one additional personal day at the departmental level. (The department recently changed how it accrues overtime to be in line with county policy.)

An organizational chart needs some adjustments, but it will be provided during the budget hearing. I created a new chart based on what is known today.

The proposal includes hiring an assistant finance administrator (up to \$70,000 annually) to replace an existing employee who will be retiring 8.2 pays into the year.

The proposal also includes promotion for one employee (up to a 10% increase within the spirit of the compensation plan).

There will be one assistant finance administrator position, as opposed to two positions that were in place in 2017 -2019 (with a former training plan).

The elected official salary is paid according to the ORC.

A 2% increase for health insurance is included.

Account to account transfers of appropriations will be monitored.

Vacation severance is included for the retiring employee (\$15,000), but there is no material sick leave balance for that employee.

2020 Budget
Planning Summaries
10.10.2019

Recommended with caution
Not Recommended

The contractual services line includes the local government services contract.

Travel reimbursement is increased to accommodate planned conference attendance. Fuel and software have been decreased immaterially, while furniture and fixtures increased a relatively low amount to accommodate minor remodeling of customer services offices.

GIS & REA

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

The REA fund includes the expenditures to improve the new Real Estate Assessment Offices at 108 N. High.

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

ORG	ORI	DESCRIPTION	2019 Original Budget	2019 Revised as of 9.10.19	2019 Expenses as of 9.6.19	2018 Expenses	Level 3	Drift/Final	PCT CHANGE Vs. Revised Budget
Auditor	10100100	510010 SALARY, ELECTED OFFICIALS	83,134	86,565	59,930	76,754	93,300	93,235	
	10100100	511010 SALARY, EMPLOYEES	587,000	584,852	397,715	574,387	585,900	589,500	0.79%
	10100100	512010 SALARY, PART-TIME EMPLOYEE	0	0	0	0	0	0	
	10100100	513000 OT, OVERTIME	3,000	3,000	1,793	0	3,000	3,000	
	10100100	514010 VACATION PAYOUT	0	993	5,770	0	15,000	15,000	
	10100100	514020 SICK PAYOUT	0	0	1,528	1,695	0	0	
	10100100	514090 COMP-TIME PAYOUT	0	155	155	2,203	0	0	
	10100100	521000 HEALTH INSURANCE	199,500	199,497	133,986	188,804	243,100	209,000	4.76%
	10100100	521025 HLTH INS - FAP	0	3	2	0	50	50	
	10100100	521026 HEALTH INS - HEALTH ADVOCATE	0	0	0	0	0	0	
	10100100	521100 LIFE INSURANCE	910	910	596	899	1,000	1,000	
	10100100	521200 DISABILITY INSURANCE LONG TERM	220	220	161	217	500	500	
	10100100	521201 DISABILITY INSURANCE SHORTTER	140	140	191	144	500	500	
	10100100	522000 MEDICARE	9,800	9,658	6,349	8,910	11,750	9,501	
	10100100	522000 RETIREMENT-PERS	94,300	94,800	64,343	91,466	108,600	91,592	
	10100100	523002 OPERS PENALTY	0	0	0	0	0	0	
	10100100	525000 UNEMPLOYMENT	0	0	0	0	0	0	
	10100100	525001 UNEMPLOYMENT PENALTY	0	0	0	0	0	0	
	10100100	526000 WORKERS COMP	11,500	6,000	5,256	6,558	10,000	7,500	
	10100100	529020 FEDERAL WITHHLDG PENALTY	0	0	0	0	0	0	
	10100100	529030 INCOME TAX	0	192	192	0	0	0	
	10100100	530000 CONTRACTUAL SERVICES	95,000	93,000	64,907	69,715	95,000	51,000	
	10100100	530200 ONE TIME CONTRACT SERVICES	0	0	0	0	0	0	
	10100100	539030 AUDITING	1,000	1,000	0	0	1,000	1,000	
	10100100	539020 MICROFILM SERVICE	0	0	0	0	0	0	
	10100100	540000 PURCHASED PROPERTY SERVICES	0	0	0	0	0	0	
	10100100	543000 REPAIR AND MAINTENANCE	3,000	3,000	186	307	3,000	3,000	
	10100100	543011 MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	
	10100100	550000 OTHER PURCHASED SERVICES	0	0	0	0	0	0	
	10100100	550400 TRAINING, MEMBERSHIP, DUES	13,000	10,000	2,928	10,662	14,000	9,080	
	10100100	550430 MEMBERSHIP	0	0	0	0	0	0	
	10100100	550440 DUES	0	0	0	0	0	0	
	10100100	550455 CONT PROF TRAINING	0	0	0	0	0	0	
10100100	550460 CONFERENCE	0	0	0	0	0	0		
10100100	554000 ADVERTISING	24,000	24,000	461	17,466	24,000	24,000		
10100100	555000 PRINTING AND BINDING	2,000	2,000	0	1,373	2,000	2,000		
10100100	558000 TRAVEL REIMBURSEMENT	8,500	11,500	7,045	10,096	10,000	13,000		
10100100	558002 MEAL REIM NON OVRNIGT TRAVEL	0	0	0	0	0	0		
10100100	560000 MATERIALS & SUPPLIES	0	0	0	0	0	0		
10100100	560300 REPLACEMENT PARTS	0	0	0	0	0	0		
10100100	561000 GENERAL OFFICE SUPPLIES	14,000	14,000	7,186	5,975	14,000	14,000		
10100100	561060 CLOTHING	0	0	63	216	0	0		
10100100	561061 CLOTHING-TAXABLE	600	600	0	0	500	500		
10100100	562600 FUEL (GASOLINE/DIESEL)	7,000	7,000	1,503	2,908	7,000	4,000		
10100100	564000 BOOKS & PERIODICALS	600	600	537	537	600	600		
10100100	574000 EQUIPMENT, SOFTWARE & FIXTURES	0	8,900	8,867	386	5,000	5,000		
10100100	574200 VEHICLES	0	0	0	0	0	0		
10100100	574300 FURNITURE & FIXTURES	500	100	100	0	1,000	1,000		
10100100	590000 OTHER EXPENSES	0	0	0	0	0	0		
10100100	590300 REFUNDS/REIMBURSEMENT	0	0	0	0	0	0		
Totals			1,158,704	1,162,635	771,749	1,071,682	1,209,800	1,196,938	2.95%
Auditor - Budget Commission									
10100103	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	0	0	0	
10100103	539030	AUDITING	4,000	4,000	3,382	3,927	4,000	4,000	
10100103	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	
10100103	558002	MEAL REIM NON OVRNIGT TRAVEL	0	0	0	0	0	0	
10100103	561061	CLOTHING-TAXABLE	0	0	0	0	0	0	
Totals			4,000	4,000	3,382	3,927	4,000	4,000	0.00%



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

10100100 AUDITOR

10100100	510010	SALARY, ELECTED OFFICIALS	76,754.00	76,754.00	76,754.00	69,917.82	86,564.98
10100100	511010	SALARY, EMPLOYEES	524,017.14	581,391.80	574,387.24	459,878.32	584,852.43
10100100	513000	OT, OVERTIME	2,728.96	989.48	.00	1,842.30	3,000.00
10100100	514010	VACATION PAYOUT	8,537.25	123.76	1,694.00	5,769.76	992.62
10100100	514020	SICK PAYOUT	6,127.52	3,507.48	2,203.27	1,528.18	.00
10100100	514030	COMP-TIME PAYOUT	1,293.94	194,551.41	188,804.30	154.95	154.95
10100100	521000	HEALTH INSURANCE	169,879.07	.00	.40	159,077.34	199,497.00
10100100	521025	HLTH INS - EAP	.85	.00	.09	1.86	3.00
10100100	521026	HEALTH INS - HEALTH ADVOCA	.00	.00	893.60	692.22	.00
10100100	521100	LIFE INSURANCE	784.22	921.22	217.00	187.32	910.00
10100100	521200	DISABILITY INSURANCE LONG	17.58	224.65	217.00	220.00	220.00
10100100	521201	DISABILITY INSURANCE SHORT	24.74	303.42	144.46	226.85	140.00
10100100	522000	MEDICARE	8,458.68	9,010.41	8,910.07	7,319.04	9,657.85
10100100	523000	RETIREMENT-PERS	84,668.28	92,621.83	91,467.68	74,450.97	94,800.00
10100100	523002	OPERS PENALTY	.00	3,453.81	.00	.00	.00
10100100	525001	UNEMPLOYMENT PENALTY	.00	32.24	.00	.00	.00
10100100	526000	WORKERS COMP	5,552.07	5,705.21	6,558.49	5,714.21	6,000.00
10100100	529020	FEDERAL WITHHLDG PENALTY	.00	6,369.01	.00	.00	.00
10100100	529030	INCOME TAX	.00	237.84	.00	192.15	192.15
10100100	530000	CONTRACTUAL SERVICES	62,200.03	51,756.95	69,715.43	67,445.76	151,717.82
10100100	533030	AUDITING	952.55	820.00	306.75	644.90	1,000.00
10100100	543000	REPAIR AND MAINTENANCE	9,317.00	8,988.00	10,662.25	6,177.57	10,000.00
10100100	550400	TRAINING, MEMBERSHIP, DUES	.00	775.00	.00	.00	.00
10100100	550460	CONFERENCE	20,218.76	17,981.94	17,465.82	790.54	28,744.18
10100100	554000	ADVERTISING	1,603.66	1,669.23	1,373.38	656.36	2,000.00
10100100	555000	PRINTING AND BINDING	5,905.68	7,134.86	10,095.61	7,045.42	11,514.12
10100100	558000	TRAVEL REIMBURSEMENT	9,474.27	8,112.61	5,975.33	7,260.33	14,523.89
10100100	561000	GENERAL OFFICE SUPPLIES	.00	.00	216.25	63.00	63.00
10100100	561061	CLOTHING-TAXABLE	.00	.00	.00	.00	600.00
10100100	562600	FUEL (GASOLINE/DIESEL)	1,631.29	2,320.00	2,908.11	1,646.21	7,261.86
10100100	564000	BOOKS & PERIODICALS	536.99	536.99	536.99	536.99	600.00
10100100	574000	EQUIPMENT, SOFTWARE & FIXT	5,748.03	2,891.64	386.00	8,866.75	8,900.00
10100100	574300	FURNITURE & FIXTURES	.00	3,074.00	.00	99.99	100.00
TOTAL AUDITOR			1,006,432.56	1,084,599.40	1,071,682.26	888,187.15	1,227,159.80

10100103 BUDGET COMMISSION

10100103	533030	AUDITING	3,206.45	3,870.00	3,926.50	3,382.00	4,000.00
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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

ACCOUNTS FOR:
1001 GENERAL FUND

FOR PERIOD 12 OF 2019

	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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TOTAL BUDGET COMMISSION	3,206.45	3,870.00	3,926.50	3,382.00	4,000.00
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10100104 INFORMATION TECHNOLOGY

10100104 511010 SALARY, EMPLOYEES	424,531.62	433,311.73	381,463.14	293,167.49	365,000.00
10100104 513000 OT, OVERTIME	302.96	.00	.00	.00	.00
10100104 514010 VACATION PAYOUT	.00	.00	24,736.47	.00	.00
10100104 514020 SICK PAYOUT	.00	.00	11,506.43	.00	.00
10100104 514030 COMP-TIME PAYOUT	29.36	989.44	116.64	.00	.00
10100104 521000 HEALTH INSURANCE	77,175.26	85,061.02	73,010.08	55,683.68	72,000.00
10100104 521025 HLTH INS - EAP	154.27	22.55	30.75	36.90	50.00
10100104 521026 HEALTH INS - HEALTH ADVOCA	.00	.00	1.80	.00	.00
10100104 521100 LIFE INSURANCE	500.09	504.14	418.89	349.02	500.00
10100104 521200 DISABILITY INSURANCE LONG	10.16	147.02	331.72	323.40	375.00
10100104 521201 DISABILITY INSURANCE SHORT	14.30	186.18	14.58	.00	.00
10100104 522000 MEDICARE	5,955.63	6,073.73	5,855.68	4,108.30	5,400.00
10100104 523000 RETIREMENT-PERS	59,480.72	60,801.99	53,421.02	41,043.18	52,000.00
10100104 525000 UNEMPLOYMENT	.00	.00	11,518.00	.00	.00
10100104 526000 WORKERS COMP	3,195.34	3,522.41	4,861.17	3,098.50	6,000.00
10100104 530000 CONTRACTUAL SERVICES	34,897.57	136,639.34	199,182.41	191,333.33	232,995.53
10100104 530400 TRAINING, MEMBERSHIP, DUES	575.00	231.49	398.00	593.00	2,500.00
10100104 558000 TRAVEL REIMBURSEMENT	121.99	.00	.00	941.06	1,775.28
10100104 558002 MEAL REIM NON OVRNGT TRAVE	.00	.00	.00	24.72	24.72
10100104 561000 GENERAL OFFICE SUPPLIES	51,263.44	52,770.92	55,082.96	48,239.00	62,625.00
10100104 574000 EQUIPMENT, SOFTWARE & FIXT	79,140.29	191,267.81	4,901.24	3,039.94	21,601.10
10100104 574410 COMPUTER HARDWARE/EQUIPMEN	30,690.00	34,296.10	71,611.00	13,769.21	64,769.21
TOTAL INFORMATION TECHNOLOGY	768,038.00	1,005,825.87	898,461.98	655,750.73	887,615.84
TOTAL GENERAL FUND	1,777,677.01	2,094,295.27	1,974,070.74	1,547,319.88	2,118,775.64
TOTAL EXPENSES	1,777,677.01	2,094,295.27	1,974,070.74	1,547,319.88	2,118,775.64



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
2022 REAL ESTATE ASSESSMENT

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

10202200 REAL ESTATE

10202200 434000 CHARGES FOR SERVICES	-35,908.77	-36,674.37	-35,693.79	-40,402.08	-37,000.00
10202200 434030 REA ASSESSMENT FEE	-1,897,499.45	-1,953,231.40	-1,974,831.79	-2,080,585.27	-1,875,000.00
10202200 434100 GENERAL GOVERNMENT	-35.00	-25.00	-135.00	-35.00	-100.00
10202200 438007 REFUND OF PRIOR YR EXPENSE	-1,175.04	-4,380.71	-5,637.70	-1,523.05	3,000.00
10202200 438019 BWC REFUND	1,244.83	1,399.36	3,000.00	-625.00	870,000.00
10202200 510010 SALARY, ELECTED OFFICIALS	663,450.97	731,338.94	766,725.47	642,665.67	10,000.00
10202200 511010 SALARY, EMPLOYEES	1,078.89	.00	517.63	5,924.88	.00
10202200 513000 OT, OVERTIME	28,170.75	1.06	7,846.61	537.41	.00
10202200 514010 VACATION PAYOUT	13,781.15	.00	2,976.88	.00	.00
10202200 514020 SICK PAYOUT	2,517.52	596.59	555.60	.00	5,000.00
10202200 514030 COMP-TIME PAYOUT	223,126.25	265,267.68	272,401.02	202,780.90	351,000.00
10202200 521000 HEALTH INSURANCE	144.09	49.20	50.85	67.84	50.00
10202200 521025 HLTH INS - EAP	.00	.00	2.61	.00	.00
10202200 521026 HEALTH INS - HEALTH ADVOCA	989.47	1,117.35	1,151.05	941.00	1,300.00
10202200 521100 LIFE INSURANCE	8.92	139.63	247.08	300.74	1,000.00
10202200 521200 DISABILITY INSURANCE LONG	34.48	538.40	1,136.45	844.46	1,000.00
10202200 521201 CONTRACTUAL SERVICES	9,578.23	9,806.39	10,414.50	8,698.39	12,650.00
10202200 522000 MEDICARE	93,876.76	102,384.26	107,839.44	90,715.13	10,000.00
10202200 523000 RETIREMENT-PERS	5,828.28	6,186.16	8,394.91	7,538.32	10,000.00
10202200 526000 WORKERS COMP	485,498.93	222,805.73	281,206.28	132,714.37	896,945.63
10202200 530000 CONTRACTUAL SERVICES	129,400.00	134,400.00	176,116.25	109,023.75	145,500.00
10202200 530017 SOFTWARE AS A SERVICE	36,819.00	185,237.84	493,852.47	196,145.70	420,850.69
10202200 531020 TAX APPRAISAL	120.21	3,363.28	889.68	794.94	2,000.00
10202200 543020 VEHICLE MAINTENANCE	3,093.00	.00	.00	1,030.00	.00
10202200 550400 TRAINING, MEMBERSHIP, DUES	.00	2,648.00	2,668.00	1,030.00	6,500.00
10202200 550430 MEMBERSHIP	459.40	2,142.44	890.99	397.99	8,000.00
10202200 550455 CONT PROF TRAINING	4,000.00	5,360.00	3,498.00	4,850.00	11,000.00
10202200 550460 CONFERENCE	8,052.84	9,637.27	7,320.49	8,138.10	24,000.00
10202200 558000 TRAVEL REIMBURSEMENT	.00	.00	.00	.00	1,000.00
10202200 558002 MEAL REIM NON OVRNGT TRAVE	10,885.47	5,313.36	5,678.70	2,557.42	41,126.00
10202200 561000 GENERAL OFFICE SUPPLIES	15,930.00	.00	699.00	3,291.90	16,000.00
10202200 561010 POSTAGE	.00	.00	.00	400.00	1,000.00
10202200 561061 CLOTHING-TAXABLE	1,458.11	958.85	1,296.73	1,261.02	6,000.00
10202200 562600 FUEL (GASOLINE/DIESEL)	199.08	106.53	.00	687.39	2,000.00
10202200 563000 FOOD	38,411.00	40,441.12	153,162.32	517,138.98	2,528,837.68
10202200 572100 BUILDING IMPROVEMENTS	30,000.00	.00	28,761.68	3,301.79	60,000.00
10202200 574000 EQUIPMENT, SOFTWARE & FIXT	3,090.58	.00	.00	24,349.00	30,000.00
10202200 574200 VEHICLES					300,000.00
10202200 574300 FURNITURE & FIXTURES					
TOTAL REAL ESTATE	-121,369.11	-263,062.04	322,964.96	-156,072.81	3,975,660.00



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:		PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
2022	REAL ESTATE ASSESSMENT					
TOTAL REAL ESTATE ASSESSMENT		-121,369.11	-263,062.04	322,964.96	-156,072.81	3,975,660.00
TOTAL REVENUES		-1,934,618.26	-1,994,311.48	-2,016,336.73	-2,122,545.40	-1,912,100.00
TOTAL EXPENSES		1,813,249.15	1,731,249.44	2,339,301.69	1,966,472.59	5,887,760.00
TOTAL 2022 REAL ESTATE ASSESSMENT		-121,369.11	-263,062.04	322,964.96	-156,072.81	3,975,660.00



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR: REESE PETERS HOTEL/MOTEL
2423
PRIOR YR3 ACTUALS
PRIOR YR2 ACTUALS
LAST YR ACTUALS
CURRENT YR ACTUALS
CY REV BUDGET

10242300 REESE PETERS HOTEL/MOTEL TAX

10242300 431300 GENERAL SALES AND USE TAXE	-220,292.44	-229,964.69	-223,169.25	-152,576.38	-200,000.00
10242300 590000 OTHER EXPENSES	218,399.39	228,645.49	225,654.77	149,334.85	200,000.00
TOTAL REESE PETERS HOTEL/MOTEL	-1,893.05	-1,319.20	2,485.52	-3,241.53	.00
TOTAL REESE PETERS HOTEL/MOTEL	-1,893.05	-1,319.20	2,485.52	-3,241.53	.00
TOTAL REVENUES	-220,292.44	-229,964.69	-223,169.25	-152,576.38	-200,000.00
TOTAL EXPENSES	218,399.39	228,645.49	225,654.77	149,334.85	200,000.00
TOTAL 2423 REESE PETERS HOTEL/MOTEL	-1,893.05	-1,319.20	2,485.52	-3,241.53	.00



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
2443 GIS

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

10244300 GIS

10244300	434000	CHARGES FOR SERVICES	-54,953.90	-392.40	-64,117.10	-109,931.10	-55,000.00
10244300	434001	CHARGES FOR SERV-GIS MATCH	-45,742.32	-99,355.00	-47,032.70	-75,080.00	-50,000.00
10244300	438019	BWC REFUND	-170.63	-619.43	-748.62	-198.24	.00
10244300	439100	INTERFUND TRANSFERS IN	-117,200.00	-117,200.00	-120,400.00	-117,200.00	-117,200.00
10244300	511010	SALARY, EMPLOYEES	89,901.64	91,699.56	93,533.52	77,057.41	96,000.00
10244300	521000	HEALTH INSURANCE	18,080.28	19,589.52	19,671.12	16,283.57	20,600.00
10244300	521100	LIFE INSURANCE	71.54	72.02	72.02	58.17	75.00
10244300	522000	MEDICARE	1,257.33	1,283.66	1,306.94	1,075.61	1,400.00
10244300	523000	RETIREMENT-PERS	12,586.34	12,838.02	13,094.64	10,788.12	13,500.00
10244300	526000	WORKERS COMP	46,959.44	69,895.14	142,147.70	814.96	1,000.00
10244300	530000	CONTRACTUAL SERVICES	818.61	845.60	881.39	814.96	79,601.21
10244300	530400	TRAINING, MEMBERSHIP, DUES	.00	.00	285.00	38,233.46	2,000.00
10244300	550400	MEMBERSHIP	209.00	1,006.00	458.00	458.00	2,000.00
10244300	550430	CONFERENCE	3,580.81	5,905.32	6,346.29	4,593.76	8,400.00
10244300	558000	TRAVEL REIMBURSEMENT	.00	.00	396.39	790.77	3,577.95
10244300	558002	MEAL REIM NON OVRNGT TRAVE	343.39	2,136.13	1,859.00	346.84	12,100.00
10244300	561000	GENERAL OFFICE SUPPLIES	16,923.12	12,427.00	1,859.00	346.84	12,100.00
10244300	574000	EQUIPMENT, SOFTWARE & FIXT					
TOTAL GIS			-27,335.35	131.14	47,753.59	-151,908.67	20,154.16
TOTAL GIS			-27,335.35	131.14	47,753.59	-151,908.67	20,154.16
TOTAL REVENUES			-218,066.85	-217,566.83	-232,298.42	-302,409.34	-222,200.00
TOTAL EXPENSES			190,731.50	217,697.97	280,052.01	150,500.67	242,354.16
TOTAL 2443 GIS			-27,335.35	131.14	47,753.59	-151,908.67	20,154.16
GRAND TOTAL			1,627,079.50	1,830,045.17	2,347,274.81	1,236,096.87	6,114,589.80



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

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

10202200 REAL ESTATE

10202200 434000 CHARGES FOR SERVICES	-35,908.77	-36,674.37	-35,693.79	-40,402.08	-37,000.00
10202200 434030 REA ASSESSMENT FEE	-1,897,499.45	-1,953,231.40	-1,974,831.79	-2,080,585.27	-1,875,000.00
10202200 434100 GENERAL GOVERNMENT	-35.00	-25.00	-135.00	-35.00	-100.00
10202200 438007 REFUND OF PRIOR YR EXPENSE	-1,175.00	-4,380.71	-5,637.70	-1,523.05	.00
10202200 438019 BWC REFUND	1,244.83	1,399.36	3,000.00	-625.00	3,000.00
10202200 510010 SALARY, ELECTED OFFICIALS	665,450.97	731,338.94	766,726.47	642,665.67	870,000.00
10202200 511010 SALARY, EMPLOYEES	1,078.89	.00	517.63	5,924.88	10,000.00
10202200 513000 OT, OVERTIME	28,170.75	1.06	7,846.61	537.41	.00
10202200 514010 VACATION PAYOUT	13,781.15	.00	2,976.88	.00	.00
10202200 514020 SICK PAYOUT	2,517.32	596.59	555.60	.00	5,000.00
10202200 514030 COMP-TIME PAYOUT	223,126.25	265,267.68	272,401.02	202,780.90	351,000.00
10202200 521000 HEALTH INSURANCE	144.09	49.20	50.85	67.84	50.00
10202200 521025 HLTH INS - EAP	.00	.00	2.61	.00	.00
10202200 521026 HEALTH INS - HEALTH ADVOC	989.47	1,117.35	1,151.05	941.00	1,300.00
10202200 521100 LIFE INSURANCE	8.92	139.63	1,247.08	300.74	1,000.00
10202200 521200 DISABILITY INSURANCE LONG	34.48	538.40	1,136.45	844.46	1,000.00
10202200 521201 DISABILITY INSURANCE SHORT	9,578.23	9,806.39	10,414.50	8,698.39	12,650.00
10202200 522000 MEDICARE	93,876.76	6,186.16	8,394.91	90,715.13	122,000.00
10202200 523000 RETIREMENT-PERS	5,828.28	222,805.73	281,206.28	7,538.32	10,000.00
10202200 526000 WORKERS COMP	485,498.93	134,400.00	176,116.25	132,714.87	896,945.63
10202200 530000 CONTRACTUAL SERVICES	129,400.00	185,227.84	109,023.75	109,145.70	145,500.00
10202200 530017 SOFTWARE AS A SERVICE	36,819.00	3,383.28	493,852.47	196,794.94	420,850.69
10202200 531020 TAX APPRAISAL	120.21	.00	889.68	.00	2,000.00
10202200 543020 VEHICLE MAINTENANCE	3,093.00	2,648.00	2,668.00	1,030.00	6,500.00
10202200 550400 TRAINING, MEMBERSHIP, DUES	.00	2,142.44	890.99	397.99	8,000.00
10202200 550430 MEMBERSHIP	459.40	5,360.00	3,498.00	4,850.00	11,000.00
10202200 550455 CONT PROF TRAINING	4,000.00	9,637.27	7,320.49	8,138.10	24,000.00
10202200 550460 CONFERENCE	8,052.84	.00	.00	2,557.42	1,000.00
10202200 558000 TRAVEL REIMBURSEMENT	.00	5,313.36	5,678.70	3,291.90	41,126.00
10202200 558002 MEAL REIM NON OVRNGT TRAVE	10,885.47	.00	.00	3,400.00	16,000.00
10202200 561000 GENERAL OFFICE SUPPLIES	15,930.00	.00	.00	1,400.00	1,000.00
10202200 561010 POSTAGE	.00	.00	.00	1,261.02	6,000.00
10202200 561061 CLOTHING-TAXABLE	1,458.11	958.85	699.73	687.39	2,000.00
10202200 562600 FUEL (GASOLINE/DIESEL)	199.08	106.53	153,162.32	517,138.98	2,528,837.68
10202200 563000 FOOD	.00	.00	28,761.68	3,301.79	60,000.00
10202200 572100 BUILDING IMPROVEMENTS	38,411.94	40,441.12	.00	24,349.00	30,000.00
10202200 574000 EQUIPMENT, SOFTWARE & FIXT	30,000.00	.00	.00	.00	300,000.00
10202200 574200 VEHICLES	3,090.58	.00	.00	.00	
10202200 574300 FURNITURE & FIXTURES					
TOTAL REAL ESTATE	-121,369.11	-263,062.04	322,964.96	-156,072.81	3,975,660.00



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:		PRIOR YR3		PRIOR YR2		LAST YR		CURRENT YR		CY REV	
2022	REAL ESTATE ASSESSMENT	ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET	
TOTAL REAL ESTATE ASSESSMENT		-121,369.11		-263,062.04		322,964.96		-156,072.81		3,975,660.00	
TOTAL REVENUES		-1,934,618.26		-1,994,311.48		-2,016,336.73		-2,122,545.40		-1,912,100.00	
TOTAL EXPENSES		1,813,249.15		1,731,249.44		2,339,301.69		1,966,472.59		3,887,760.00	
TOTAL 2022 REAL ESTATE ASSESSMENT		-121,369.11		-263,062.04		322,964.96		-156,072.81		3,975,660.00	
GRAND TOTAL		-121,369.11		-263,062.04		322,964.96		-156,072.81		3,975,660.00	



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
2443 GIS

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

10244300 GIS

12/14

12/17

12/18

10-10-19

10244300	434000	CHARGES FOR SERVICES	-54,953.90	-392.40	-64,117.10	-109,931.10	-55,000.00
10244300	434001	CHARGES FOR SERV-GIS MATCH	-45,742.32	-99,355.00	-47,032.70	-75,080.00	-50,000.00
10244300	438019	BMC REFUND	-170.63	-619.43	-748.62	-198.24	.00
10244300	439100	INTERFUND TRANSFERS IN	-117,200.00	-117,200.00	-120,400.00	-117,200.00	-117,200.00
10244300	511010	SALARY, EMPLOYEES	89,901.64	91,699.56	93,533.52	77,057.41	96,000.00
10244300	521000	HEALTH INSURANCE	18,080.28	19,589.52	19,671.12	16,283.57	20,600.00
10244300	521100	LIFE INSURANCE	71.54	72.02	72.02	58.17	75.00
10244300	522000	MEDICARE	1,257.33	1,283.66	1,306.94	1,075.61	1,400.00
10244300	523000	RETIREMENT-PERS	12,585.34	12,838.02	13,094.64	10,788.12	13,500.00
10244300	526000	WORKERS COMP	818.61	845.60	881.39	814.96	1,000.00
10244300	530000	CONTRACTUAL SERVICES	46,959.44	69,895.14	142,147.70	38,233.46	79,601.21
10244300	530400	TRAINING, MEMBERSHIP, DUES	4.00	.00	285.00	.00	2,000.00
10244300	530430	MEMBERSHIP	293.00	1,006.00	459.00	452.00	2,000.00
10244300	530430	CONFERENCE	3,332.00	5,900.24	6,346.24	4,593.76	8,400.00
10244300	558000	TRAVEL REIMBURSEMENT	343.74	2,138.13	346.34	790.77	100.00
10244300	558002	MEAL REIM NON OVRNIGHT TRAVE	16,925.12	12,427.00	1,859.00	346.84	12,100.00
10244300	561000	GENERAL OFFICE SUPPLIES					3,577.95
10244300	574000	EQUIPMENT, SOFTWARE & FIXT					
TOTAL GIS			-27,335.35	131.14	47,753.59	-151,908.67	20,154.16
TOTAL REVENUES			-27,335.35	131.14	47,753.59	-151,908.67	20,154.16
TOTAL EXPENSES			-218,066.85	-217,566.83	-232,298.42	-302,409.34	-222,200.00
TOTAL 2443 GIS			190,731.50	217,697.97	280,052.01	150,500.67	242,354.16
GRAND TOTAL			-27,335.35	131.14	47,753.59	-151,908.67	20,154.16



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HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR: REAL ESTATE ASSESSMENT
2022 REAL ESTATE ASSESSMENT

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

10202200 REAL ESTATE

10202200 434000 CHARGES FOR SERVICES	-35,908.77	-36,674.37	-35,693.79	-40,402.08	-37,000.00
10202200 434030 REA ASSESSMENT FEE	-1,897,499.45	-1,953,231.40	-1,974,831.79	-2,080,585.27	-1,875,000.00
10202200 434100 GENERAL GOVERNMENT	-35.00	-25.00	-135.00	-35.00	-100.00
10202200 438007 REFUND OF PRIOR YR EXPENSE	-1,175.04	-4,380.71	-5,637.70	-1,523.05	.00
10202200 438019 BWC REFUND	1,244.83	1,399.36	3,000.00	-625.00	.00
10202200 510010 SALARY, ELECTED OFFICIALS	665,450.97	731,338.94	766,726.47	642,665.67	3,000.00
10202200 511010 SALARY, EMPLOYEES	1,078.89	.00	517.63	5,924.88	870,000.00
10202200 513000 OT, OVERTIME	28,170.75	1.06	7,846.61	537.41	10,000.00
10202200 514010 VACATION PAYOUT	13,781.15	.00	2,976.88	.00	.00
10202200 514020 SICK PAYOUT	2,517.52	596.59	555.60	.00	5,000.00
10202200 514030 COMP-TIME PAYOUT	223,126.25	265,267.68	272,401.02	202,780.90	351,000.00
10202200 521000 HEALTH INSURANCE	144.09	49.20	50.85	67.84	50.00
10202200 521025 HLTH INS - EAP	.00	.00	2.61	.00	.00
10202200 521026 HEALTH INS - HEALTH ADVOC	989.47	1,117.35	1,151.05	941.00	1,300.00
10202200 521100 LIFE INSURANCE	8.92	139.63	247.08	300.74	1,000.00
10202200 521200 DISABILITY INSURANCE LONG	34.48	538.40	1,136.45	844.46	1,000.00
10202200 521201 DISABILITY INSURANCE SHORT	9,574.23	9,806.39	10,414.50	8,698.39	12,650.00
10202200 522000 MEDICARE	93,876.76	102,384.26	107,839.44	90,715.13	122,000.00
10202200 523000 RETIREMENT-PERS	5,878.78	6,186.16	8,394.91	7,538.32	10,000.00
10202200 526000 WORKERS COMP	485,498.93	222,805.73	281,206.28	132,714.87	896,945.63
10202200 530000 CONTRACTUAL SERVICES	129,400.00	134,400.00	176,116.25	109,023.75	145,500.00
10202200 530017 SOFTWARE AS A SERVICE	36,819.03	185,227.84	493,852.47	196,145.70	420,850.69
10202200 531020 TAX APPRAISAL	120.21	3,383.28	889.68	794.94	2,000.00
10202200 543020 VEHICLE MAINTENANCE	3,093.00	.00	.00	.00	.00
10202200 550400 TRAINING, MEMBERSHIP, DUES	.00	2,648.00	2,668.00	1,030.00	6,500.00
10202200 550430 MEMBERSHIP	.00	2,142.44	890.99	397.99	8,000.00
10202200 550455 CONT PROF TRAINING	459.40	5,360.00	3,498.00	4,850.00	11,000.00
10202200 550460 CONFERENCE	8,052.84	9,637.27	7,320.49	8,138.10	24,000.00
10202200 558000 TRAVEL REIMBURSEMENT	.00	.00	.00	.00	1,000.00
10202200 558002 MEAL REIM NON OVRNIGHT TRAVE	10,885.47	5,313.36	5,678.70	2,557.42	41,126.00
10202200 561000 GENERAL OFFICE SUPPLIES	15,930.00	.00	.00	3,291.90	16,000.00
10202200 561010 POSTAGE	.00	.00	.00	400.00	1,000.00
10202200 561061 CLOTHING-TAXABLE	1,458.11	958.85	1,296.73	1,261.02	6,000.00
10202200 562600 FUEL (GASOLINE/DIESEL)	199.08	106.53	.00	687.39	2,000.00
10202200 563000 FOOD	38,411.94	40,441.12	153,162.32	517,138.98	2,528,837.68
10202200 572100 BUILDING IMPROVEMENTS	30,000.00	.00	28,761.68	3,301.79	60,000.00
10202200 574000 EQUIPMENT, SOFTWARE & FIXT	3,090.58	.00	.00	24,349.00	30,000.00
10202200 574200 VEHICLES	.00	.00	.00	.00	300,000.00
10202200 574300 FURNITURE & FIXTURES	.00	.00	.00	.00	.00
TOTAL REAL ESTATE	-121,369.11	-263,062.04	322,964.96	-156,072.81	3,975,660.00



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FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:		REAL ESTATE ASSESSMENT		PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
2022		REAL ESTATE ASSESSMENT						
TOTAL REAL ESTATE ASSESSMENT				-121,369.11	-263,062.04	322,964.96	-156,072.81	3,975,660.00
TOTAL REVENUES				-1,934,618.26	-1,994,311.48	-2,016,336.73	-2,122,545.40	-1,912,100.00
TOTAL EXPENSES				1,813,249.15	1,731,249.44	2,339,301.69	1,966,472.59	5,887,760.00
TOTAL 2022 REAL ESTATE ASSESSMENT				-121,369.11	-263,062.04	322,964.96	-156,072.81	3,975,660.00
GRAND TOTAL				-121,369.11	-263,062.04	322,964.96	-156,072.81	3,975,660.00

2019 Fairfield County Auditor

GRF 2019 Accomplishments

Finance

Assisted Engineer, Board of Elections, MCJDC, and Utilities in cleaning up inactive funds with cash balances.

Assigned into Capital Asset module 1200 new Board of Election voting equipment in time for the November election.

Finance working with IT in upgrade to MUNIS 2019.1 and resolving issues.

Executime implementation

Finance providing exemplary customer service to County departments.

Settlement/Admin

Special Assessment efficiency

Reval assist

Weights and Measures

Operated in 2019 with one inspector.

2020 we will convert to electronic data collection in the field

Real Estate Assessment Accomplishments

2019 Revaluation

108 North High St project

GIS

ArcGIS Online (AGOL)

Historic imagery and the 6-year project plan for base aerial and oblique imagery

2020 Budget
Planning Summaries
10.10.2019

Recommended with caution
Not Recommended

[Redacted]

The IT budget is recommended as developed by consensus.

The salary line includes a new hire (MIS Specialist 1) at entry level (\$47,486) to support court operational needs, which includes technical(set up and use) support and some analyst duties. All court personnel approve of this approach.

The salary line also includes 27 pays and a 2% increase for staff.

The health insurance line will need to be monitored for any status changes.

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

Travel reimbursement is increased for conference attendance.

Telecommunications expenses will be moved to a new department.

The department has been highly cooperative.

ORG	OBJ	DESCRIPTION	2019 Original Budget	2019 Revised Budget as of 9.10.19	2019 Expenses as of 9.6.19	2018 Expenses	Level 3	Drift/Final	PCT CHANGE Vs. Revised Budget
Information Technology (IT)									
10100104	511010	SALARY, EMPLOYEES	365,000	365,000	251,286	381,463	387,000	433,781	18.84% new hire at base, 27 pays - \$47,486 (base @ 26)
10100104	513000	OT, OVERTIME	0	0	0	0	0	0	
10100104	514010	VACATION PAYOUT	0	0	0	0	0	0	
10100104	514020	SICK PAYOUT	0	0	0	24,736	0	0	-8.13% with add'l family, 2% actual
10100104	514030	COMP-TIME PAYOUT	0	0	0	11,506	0	0	
10100104	521000	HEALTH INSURANCE	80,000	80,000	46,892	117	0	0	
10100104	521005	HEALTH INS, SHARED	0	0	0	73,010	86,400	73,500	
10100104	521010	HEALTH INS, IM	0	0	0	0	0	0	
10100104	521025	HLTH INS - EAP	0	0	0	0	0	0	
10100104	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	31	50	50	
10100104	521100	LIFE INSURANCE	500	500	299	2	0	0	
10100104	521105	LIFE INS, SHARED	0	0	0	419	550	550	
10100104	521110	LIFE INS, IM	0	0	0	0	0	0	
10100104	521200	DISABILITY INSURANCE LONG TERM	0	0	0	0	0	0	
10100104	521201	DISABILITY INSURANCE SHORT TER	375	375	277	332	400	400	
10100104	522000	MEDICARE	0	0	0	15	0	0	
10100104	522005	MEDICARE	5,400	5,400	3,524	5,856	6,200	6,290	
10100104	522010	MEDICARE	0	0	0	0	0	0	
10100104	523000	RETIREMENT-PERS	0	0	0	0	0	0	
10100104	523005	RETIREMENT-PERS-SHARED	52,000	52,000	35,180	53,421	54,200	60,779	
10100104	523006	RETIREMENT-PERS-IM	0	0	0	0	0	0	
10100104	525000	UNEMPLOYMENT	0	0	0	11,518	0	0	Windows 10, go to meeting, Office 365
10100104	526000	WORKERS COMP	6,000	6,000	2,850	4,861	6,000	4,000	
10100104	530000	CONTRACTUAL SERVICES	210,000	220,850	187,840	199,182	220,000	760,000	
10100104	543000	REPAIR AND MAINTENANCE	0	0	0	0	0	0	add B. Plummer for Tyler Conference
10100104	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	
10100104	550400	TRAINING, MEMBERSHIP, DUES	2,500	2,500	593	398	3,100	3,100	
10100104	558000	TRAVEL REIMBURSEMENT	1,800	1,775	941	0	2,000	2,000	moving expenses to new telecom/IT dept
10100104	558002	MEAL REIM NON OVRNIGT TRAVEL	0	25	25	0	0	0	
10100104	561000	GENERAL OFFICE SUPPLIES	60,500	60,500	43,426	55,083	65,000	60,500	
10100104	561061	CLOTHING-TAXABLE	0	0	0	0	0	0	
10100104	570000	CAPITAL OUTLAY	0	0	0	0	0	0	
10100104	574000	EQUIPMENT, SOFTWARE & FIXTURES	20,000	20,000	2,480	4,901	25,000	20,000	
10100104	574200	VEHICLES	0	0	0	0	0	0	
10100104	574300	FURNITURE & FIXTURES	0	0	0	0	0	0	
10100104	574400	COMPUTER SOFTWARE	0	0	0	0	0	0	
10100104	574410	COMPUTER HARDWARE/EQUIPMENT	55,000	55,000	13,769	71,611	170,000	30,000	
Totals			859,125	869,975	589,414	898,462	1,025,900	954,900	9.76%

2020 Budget
Planning Summaries
10.10.2019

Recommended with caution
Not Recommended

[Redacted]

The proposed budgets are relatively flat.
Electronic monitoring capacity has increased while costs have remained flat.
Court appointed attorney appropriations can be monitored.
The allocation request is \$162,000, the same as the request of 2019.

ORG	OBJ	DESCRIPTION	2019 Original Budget	2019 Revised Budget as of 9.10.19	2019 Expenses as of 9.6.19	2018 Expenses	Level 3	Draft/Final	PCT CHANGE Vs. Revised Budget
Municipal Court Judges									
18100100	510010	SALARY, ELECTED OFFICIALS	0	0	0	0	0	0	0
18100100	510030	SALARY, APPOINTED JUDGES	0	0	0	0	0	0	0
18100100	511010	SALARY, EMPLOYEES	0	0	0	0	0	0	0
18100100	513000	OT, OVERTIME	0	0	0	0	0	0	0
18100100	514010	VACATION PAYOUT	0	0	0	0	0	0	0
18100100	514020	SICK PAYOUT	0	0	0	0	0	0	0
18100100	514030	COMP-TIME PAYOUT	0	0	0	0	0	0	0
18100100	521000	HEALTH INSURANCE	0	0	0	0	0	0	0
18100100	521100	LIFE INSURANCE	0	0	0	0	0	0	0
18100100	522000	MEDICARE	0	0	0	0	0	0	0
18100100	523000	RETIREMENT-PERS	0	0	0	0	0	0	0
18100100	525000	UNEMPLOYMENT	0	0	0	0	0	0	0
18100100	526000	WORKERS COMP	0	0	0	0	0	0	0
18100100	530000	CONTRACTUAL SERVICES	22,500	22,500	9,112	27,316	22,500	22,500	0
18100100	530018	CONTRACT SERV-MUNICIPAL COURT	216,200	216,200	131,115	176,686	221,000	211,000	60.00
18100100	531030	JUROR EXPENSES	8,000	8,000	0	7,525	8,000	8,000	0.00
18100100	533025	COURT APPOINTED ATTORNEY	812,000	812,000	520,735	716,918	815,000	811,000	0.00
18100100	534060	ELECTRONIC MONITORING	207,000	207,000	51,172	0	200,000	200,000	0.00
18100100	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	0
18100100	558000	TRAVEL REIMBURSEMENT	7,500	7,500	3,460	4,569	7,500	7,500	0
18100100	558002	MEAL REIM NON OVRNGT TRAVEL	0	0	0	0	0	0	0
18100100	560000	MATERIALS & SUPPLIES	35,000	35,000	15,845	30,516	35,000	35,000	0
18100100	561061	CLOTHING-TAXABLE	0	0	0	0	0	0	0
Totals			1,308,200	1,308,200	740,839	963,530	1,309,000	1,309,000	0.06%

162,000 request for 2020 is flat

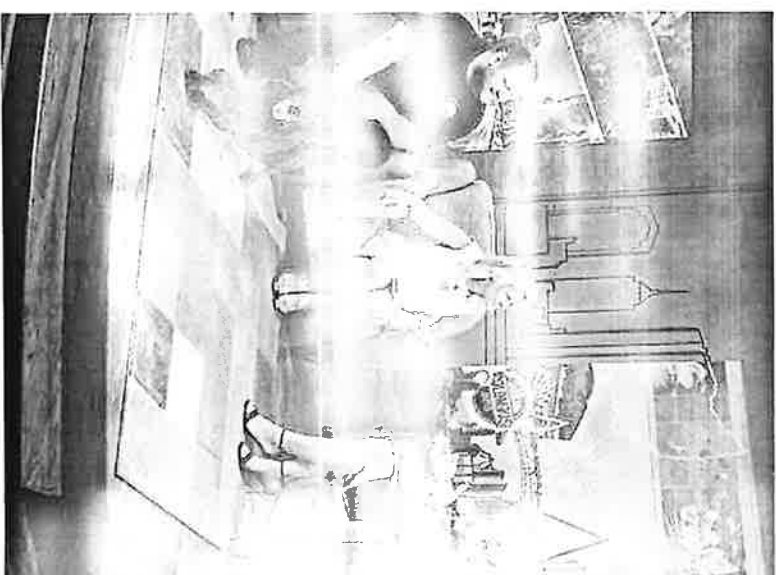
Department Mission

- It is the mission of the Fairfield County Dog Shelter to provide an environment of continuous improvement; emphasizing excellent service and safety for the community; showing dogs under our protection care and compassion with innovative, yet sustainable means; all while maintaining a standard of the utmost integrity.



Purpose

- To review the Dog Shelter budget proposal for 2020
- To provide an overview of what is new
- To allow a time for questions and answers



Review of Parameters



- In compliance with 2020 budget parameters

— James Jones from

County

and

County



Review of Proposed Budget

- Review the proposed budget

\$ 193,000 (2019 Carry Over)

709,000 (2020 Est. Revenue)

\$902,000

- 767,700 (2020 Est. Expenses)

\$ 135,000 (2020 Carry Over)



2020 Revenues

• \$530,000	• Animal Licenses 1 year
• \$38,000	• Animal Licenses 3 year
• \$12,500	• Animal Licenses Permanent
• \$2,500	• Operating Grant
• \$2,000	• Charges for Service
• \$10,000	• Long term Adoption fees
• \$40,000	• Sales/adoptions
• \$3,000	• Fines/ Citations
• \$50,000	• Penalties
• \$8,000	• Contributions
• \$1,000	• BWC Refunds
• \$12,000	• Donations (New Group)
• \$709,000	



2020 Expenses

\$302,000	Salary	\$60,000	Rental
\$4,500	OT	\$1,500	Training
\$92,600	Health Insurance	\$15,000	Animal Supplies
\$200	EAP	\$7,000	Licenses/Tags
\$578	Life Ins	\$2,000	Kennel Supplies
\$4,444	Medicare	\$1,000	Field Supplies
\$41,746	PERS	\$3,000	Office Supplies
\$3,570	Workers Comp	\$10,000	Fuel
\$150,000	Contractual Services	\$3,000	Equipment
\$35,000	Animal Care	\$500	Refunds
\$14,000	Electric Utilities		
\$26,000	Repair Maintenance	\$767,638	



Summary

- Expected expenditures to exceed revenues by close to \$60,000
- With no changes Dog and Kennel Fund okay for 2020 and likely 2021
- Current services provided may require additional public safety
- Evaluation of services provided will be needed
- If current trends hold, future supplement by General Fund may be needed



2019 Review

Accomplishments

- NACo Award
- Fear Free Certification
- Pets for Patriots
- Enrichment Improvements
- 17+ Community events
- Nonprofit arm created
- PetSmart Charities Partnership

Challenges

- Numerous facility/equipment expenses
 - Vehicle repairs, loss, and replacement
 - Replacement of kennel tube heaters
 - Freezer compressor replacement
 - Fair Ave water line break



2019 Review

2019 Enrichment Improvements

- Fear Free Philosophy
- Twice a day walks
- Behavior/personality evaluations
- Web bios
- Play groups
- Increased social media (dog of the day, new adoptable, videos)



2019 Review

Community Volunteer Partners

- Juvenile Court
- Adult Probation
- Numerous Church groups
- 4-H Groups
- Boy/Girl Scout troops
- JFS-WEP Program
- United Way
- Law Enforcement Tech
 - Lancaster High School
 - Ohio University Lancaster
- Standing Stone Bank
- National Honor Society

United Way Day



2020 Look Forward

- Nonprofit support and opportunities
- Grant opportunities (vehicles, mobile adoption, spray/grutter initiatives, emergency, etc.)
- Incinerator removal (significant utilities savings)
- Managing Salary and Contractual Services costs
- Carefully manage spending to ensure proper account balances
- Close the revenue/ expenditure gap to break even

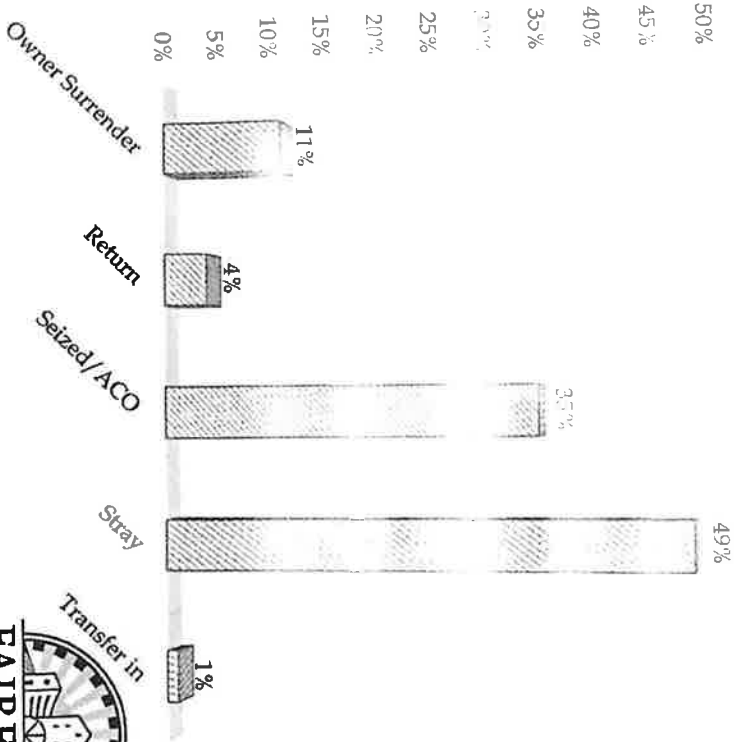


News of Note

2019 Statistics of Note

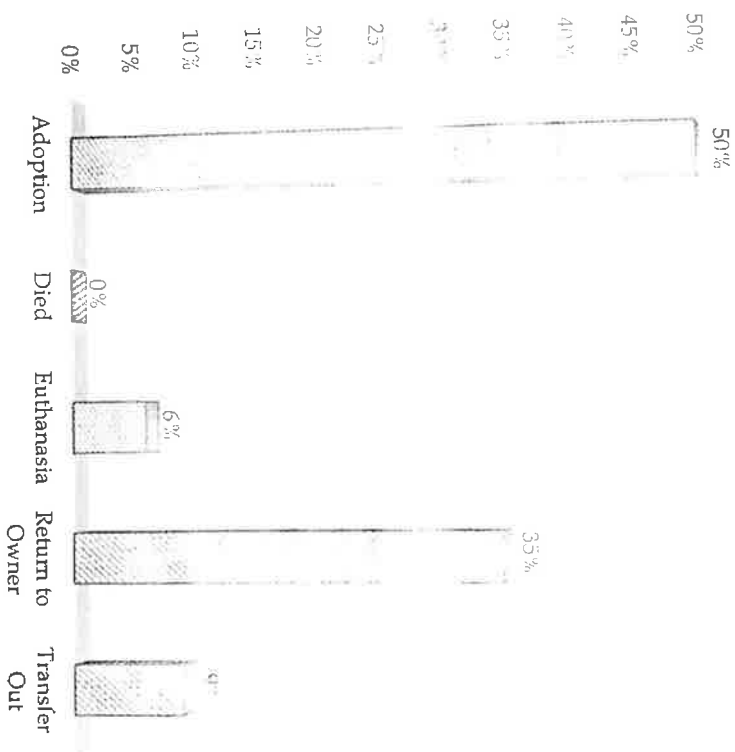
- Transfer rate up from 7% in 2018 to 10%
- Euthanasia is down from 9% in 2018 to 5%
- Redemption Rate is up from 33% in 2018 to 37% in 2019

INTAKES BY REASON
2019

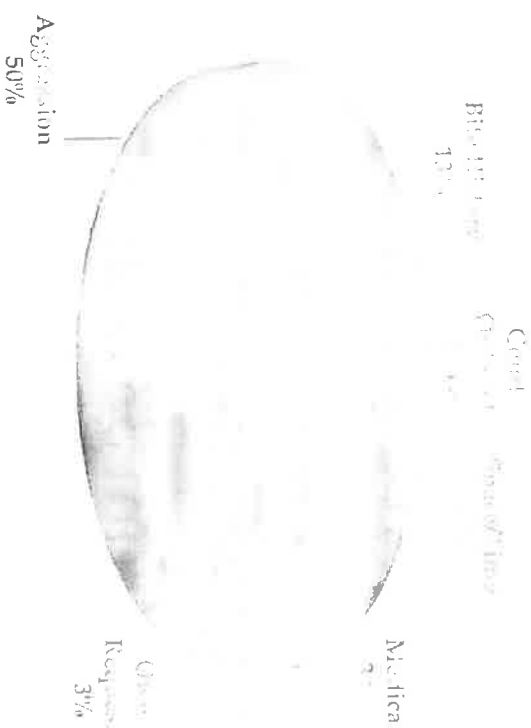


News of Note

OUTCOMES BY TYPE 2019



EUTHANASIA BY REASON 2019



Contact Information

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Email:

Todd.mccullough@fairfieldcountyoohio.gov



ORG	OBI	DESCRIPTION	2019 Original Budget	2019 Revised Budget as of 9.10.19	2019 Expenses as of 9.6.19	2018 Expenses	Level 3	Draft/Final	PCT CHANGE V/s. Revised Budget
Veteran Services									
53100100	510020	SALARY, BOARD MEMBERS	40,300	40,300	23,218	39,715	49,000	49,000	21.59%
53100100	511010	SALARY, EMPLOYEES	323,045	323,045	211,861	279,548	354,777	354,777	9.82%
53100100	513000	OT, OVERTIME	0	0	0	0	0	0	
53100100	514010	VACATION PAYOUT	5,000	5,000	0	727	5,000	5,000	
53100100	514020	SICK PAYOUT	5,000	5,000	0	54	5,000	5,000	
53100100	514030	COMP-TIME PAYOUT	1,000	1,000	0	5	1,000	1,000	
53100100	521000	HEALTH INSURANCE	59,850	59,850	25,221	37,812	63,000	63,000	5.26%
53100100	521025	HLTH INS - EAP	50	50	33	43	50	50	
53100100	521026	HEALTH INS - HEALTH ADVOCATE	0	0	0	2	0	0	
53100100	521100	LIFE INSURANCE	360	360	249	346	360	360	
53100100	521200	DISABILITY INSURANCE LONG TERM	800	800	271	354	800		
53100100	521201	DISABILITY INSURANCE SHORT TERM	800	800	391	437	800		
53100100	522000	MEDICARE	5,400	5,400	3,252	4,103	5,400	5,600	
53100100	523000	RETIREMENT-PERS	51,000	51,000	32,911	44,097	50,000	52,000	
53100100	525000	UNEMPLOYMENT	0	0	0	0	0	0	
53100100	526000	WORKERS COMP	10,200	10,200	2,538	4,167	10,200	10,200	
53100100	530000	CONTRACTUAL SERVICES	22,600	22,600	7,431	9,032	22,600	22,600	
53100100	540000	PROPERTY SERVICES	25,000	25,000	6,000	9,533	25,000	25,000	
53100100	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	
53100100	543020	VEHICLE MAINTENANCE	11,000	11,000	1,414	1,738	11,000	11,000	
53100100	543030	VEHICLE MAINTENANCE	0	0	41,951	61,700	0	60,000	
53100100	543031	VEHICLE MAINTENANCE	0	0	20,000	20,000	0	20,000	
53100100	550000	OUTREACH PROGRAMS	5,000	5,000	23,173	48,105	5,000	20,000	
53100100	554000	ADVERTISING	20,000	20,000	3,095	15,102	20,000	20,000	
53100100	558000	TRAVEL REIMBURSEMENT	21,000	21,000	10,750	6,047	21,000	21,000	
53100100	558001	MEAL REIMB NON OVRNGT TRAVEL	1,000	1,000	187	280	1,000	1,000	
53100100	561000	GENERAL OFFICE SUPPLIES	6,000	6,000	616	3,403	6,000	6,000	
53100100	561061	CLOTHING-TAXABLE	0	0	0	0	0	0	
53100100	562600	FUEL (GASOLINE/DIESEL)	17,000	17,000	7,361	8,160	17,000	17,000	
53100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	15,000	15,000	5,056	0	15,000	15,000	
53100100	574200	VEHICLES	40,000	40,000	0	0	40,000	80,000	
53100100	574300	FURNITURE & FIXTURES	20,000	20,000	0	6,136	20,000	20,000	
Totals			1,585,459	1,585,459	640,451	976,934	1,634,587	1,632,987	3.00%
Veteran Services - burial expense									
53100101	543011	MUNIS MAINTENANCE SUPPORT	0	0	0	0	0	0	
53100101	550000	OTHER PURCHASED SERVICES	8,000	8,000	4,863	3,999	8,000	8,000	
53100101	550020	BURIAL EXPENSE	45,000	45,000	27,095	24,390	45,000	45,000	
53100101	558002	MEAL REIMB NON OVRNGT TRAVEL	0	0	0	0	0	0	
53100101	560400	GRAVE MARKERS	20,000	20,000	11,930	6,519	20,000	20,000	
53100101	561061	CLOTHING-TAXABLE	0	0	0	0	0	0	
Totals			73,000	73,000	43,888	34,908	73,000	73,000	0.00%
Grant Totals			48,446,368	49,206,072	33,545,816	46,472,126	49,325,210	49,815,823	1.24%

Recommended with caution
Not Recommended

The overall proposal is 3.1% over the 2019 revised budget and is within the spirit of parameters. The budget is within the ORC parameters. Board member salaries increased, as did salaries for employees. 27 pays are included.



10/09/2019
11:46:09

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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53100100 VETERAN SVC COMM - ADMIN

53100100	510020	SALARY, BOARD MEMBERS	39,026.50	39,689.50	39,715.00	25,967.50	40,300.00
53100100	511010	SALARY, EMPLOYEES	254,580.87	263,871.42	279,547.00	249,742.35	323,045.00
53100100	514010	VACATION PAYOUT	.00	484.69	72.00	.00	5,000.00
53100100	514020	SICK PAYOUT	.00	3,566.79	5.00	.00	5,000.00
53100100	514030	COMP-TIME PAYOUT	.00	.00	5.00	.00	1,000.00
53100100	521000	HEALTH INSURANCE	58,917.78	.00	37,813.00	29,913.00	59,800.00
53100100	521025	HLTH INS - EAP	.00	8.20	4.00	36.90	50.00
53100100	521026	HEALTH INS - HEALTH ADVOC	.00	.00	31.00	290.00	360.00
53100100	521100	LIFE INSURANCE	340.13	354.56	3.00	319.00	800.00
53100100	521200	DISABILITY INSURANCE LONG	25.68	36.00	41.00	41.00	.00
53100100	521201	DISABILITY INSURANCE SHORT	8.71	5.00	3.00	41.00	.00
53100100	522000	MEDICARE	3,000.00	4,100.00	4,100.00	3,810.00	.00
53100100	526000	RETIREMENT-PERS	9,000.00	9,000.00	9,000.00	9,000.00	10,200.00
53100100	526000	RETIREMENT-PERS	9,000.00	9,000.00	9,000.00	9,000.00	10,200.00
53100100	543020	VEHICLE MAINTENANCE	1.00	3.00	1.00	.00	1,000.00
53100100	543020	VEHICLE MAINTENANCE	1.00	3.00	1.00	.00	1,000.00
53100100	544000	RENTALS/LEASE	71,163.17	59,921.28	61,710.00	47.00	63,650.00
53100100	550025	RELIEF ASSISTANCE	4,000.00	7,000.00	3,000.00	3,000.00	781,000.00
53100100	550035	OUTREACH PROGRAMS	20,000.00	46,000.00	41,000.00	3,000.00	5,000.00
53100100	554030	ADVERTISING	1.00	10,848.00	1.00	.00	21,000.00
53100100	558000	TRAVEL REIMBURSEMENT	6,400.00	3,400.00	6,000.00	1.00	1,000.00
53100100	558002	MEAL REIM NON OVRNGT TRAVE	3,000.00	1,700.00	3,463.00	1.10	6,000.00
53100100	561000	GENERAL OFFICE SUPPLIES	7,412.00	7,401.00	8,150.00	1,100.00	18,440.00
53100100	562600	FUEL (GASOLINE/DIESEL)	6,000.00	1,351.00	6,135.00	.00	40,000.00
53100100	574000	EQUIPMENT, SOFTWARE & FIXT	30,000.00	18,300.00	6,135.00	.00	20,000.00
53100100	574200	VEHICLES	7,813.79	18,300.00	6,135.00	.00	20,000.00
53100100	574300	FURNITURE & FIXTURES					
TOTAL VETERAN SVC COMM - ADMIN			1,060,783.20	988,953.10	976,933.53	768,975.23	1,598,146.63

53100101 VETERANS SERVICE - OTHER

53100101	550000	OTHER PURCHASED SERVICES	4,705.00	4,275.00	3,998.95	4,862.90	8,000.00
53100101	550020	BURIAL EXPENSE	19,972.51	24,000.00	24,390.27	28,095.13	45,000.00
53100101	560400	GRAVE MARKERS	18,459.32	10,310.48	6,518.56	19,612.46	20,000.00
TOTAL VETERANS SERVICE - OTHER			43,136.83	38,585.48	34,907.78	52,570.49	73,000.00
TOTAL GENERAL FUND			1,103,920.03	1,027,537.58	1,011,841.31	821,545.72	1,671,146.63
TOTAL EXPENSES			1,103,920.03	1,027,537.58	1,011,841.31	821,545.72	1,671,146.63
GRAND TOTAL			1,103,920.03	1,027,537.58	1,011,841.31	821,545.72	1,671,146.63

Recommended with caution
Not Recommended

[REDACTED]

The agency indicates they will stay within 2% parameters for 2020, for an allocation of \$321,300.

They follow the compensation plan and material aspects of county policy, even though they are a separate political subdivision.

10/09/2019
11:47:19

FAIRFIELD COUNTY HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
7026 SOIL AND WATER

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

61702600 SOIL AND WATER

61702600	433400	STATE GOVERNMENT GRANTS	-213,304.00	-197,352.00	-200,472.00	-189,538.00	-192,400.00
61702600	438000	OTHER RECEIPTS	-15,800.00	-26,644.00	-18,800.00	-19,700.00	-14,000.00
61702600	438019	BWC REFUND	-648.96	-2,423.80	-207,500.00	-854.40	0.00
61702600	439100	INTERFUND TRANSFERS IN	-314,725.00	-290,150.00	-207,500.00	-215,000.00	-315,000.00
61702600	511010	SALARY, EMPLOYEES	304,384.24	310,811.40	294,720.47	299,720.47	324,200.00
61702600	513000	OT, OVERTIME	0.00	64.91	23,407.00	0.00	0.00
61702600	514010	VACATION PAYOUT	0.00	0.00	16,291.98	0.00	0.00
61702600	514030	COMP-TIME PAYOUT	0.00	0.00	197.00	0.00	0.00
61702600	521000	HEALTH INSURANCE	108,471.66	112,537.12	103,111.00	92,511.00	112,000.00
61702600	521100	LIFE INSURANCE	4,114.48	432.12	2,000.00	2,000.00	4,000.00
61702600	521200	DISABILITY INSURANCE	1,111.00	2,111.00	2,000.00	2,000.00	3,000.00
61702600	521201	DISABILITY INSURANCE SHORT	0.00	1,000.00	0.00	0.00	0.00
61702600	522000	MEDICARE	4,111.00	4,205.40	4,111.00	3,200.00	4,700.00
61702600	523000	RETIREMENT-PERS	42,111.00	41,522.43	41,111.00	41,111.00	41,111.00
61702600	525000	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00
61702600	526000	WORKERS COMP	2,656.24	2,656.24	2,656.24	2,656.24	4,800.00
61702600	530000	CONTRACTUAL SERVICES	10,111.00	11,111.00	10,111.00	11,111.00	19,000.00
61702600	534040	SPECIALIZED SERVICES	3,111.00	3,111.00	3,111.00	3,111.00	3,111.00
61702600	543000	REPAIR AND MAINTENANCE	1,111.00	1,000.00	1,111.00	750.00	1,111.00
61702600	543001	REPAIR & MAINT	0.00	0.00	0.00	0.00	13,111.00
61702600	551000	TRAVEL REIMBURSEMENT	2,111.00	4,517.60	4,111.00	2,517.60	5,000.00
61702600	561000	GENERAL OFFICE SUPPLIES	5,111.00	5,211.00	6,111.00	4,317.00	7,500.00
61702600	574000	EQUIPMENT, SOFTWARE & FIXT	9,111.00	7,611.00	6,111.00	4,551.00	10,000.00
61702600	590220	SCHOLARSHIPS	50.00	50.00	50.00	0.00	50.00
TOTAL SOIL AND WATER			-45,288.29	-421.73	-20,175.00	-107,606.41	45,678.00
TOTAL SOIL AND WATER			-45,288.29	-421.73	-20,175.00	-107,606.41	45,678.00
TOTAL REVENUES			-541,472.95	-516,194.80	-519,111.00	-521,400.00	-521,400.00
TOTAL EXPENSES			499,153.67	515,773.07	499,111.00	417,485.99	567,070.00
TOTAL 7026 SOIL AND WATER			-45,288.29	-421.73	-20,175.00	-107,606.41	45,678.00
GRAND TOTAL			-45,288.29	-421.73	-20,175.00	-107,606.41	45,678.00

2% increase for allocation request

~~\$~~ 321300

Recommended with caution
Not Recommended

113,840

The proposal of \$113,840, an increase of 1.76% is recommended.

ORG	OBJ	DESCRIPTION	2019 Original Budget	2019 Revised Budget as of 9.10.19	2019 Expenses as of 9.6.19	2018 Expenses	Level 3	Draft/Final	PCT CHANGE Vs. Revised Budget
Municipal Court Clerk									
19100100	510010	SALARY, ELECTED OFFICIALS	0	0	0	0	0	0	
19100100	511010	SALARY, EMPLOYEES	0	0	0	0	0	0	
19100100	513000	OT, OVERTIME	0	0	0	0	0	0	
19100100	514010	VACATION PAYOUT	0	0	0	0	0	0	
19100100	514020	SICK PAYOUT	0	0	0	0	0	0	
19100100	514030	COMP-TIME PAYOUT	0	0	0	0	0	0	
19100100	521000	HEALTH INSURANCE	0	0	0	0	0	0	
19100100	521100	LIFE INSURANCE	0	0	0	0	0	0	
19100100	522000	MEDICARE	0	0	0	0	0	0	
19100100	523000	RETIREMENT-PERS	0	0	0	0	0	0	
19100100	525000	UNEMPLOYMENT	0	0	0	0	0	0	
19100100	526000	WORKERS COMP	0	0	0	0	0	0	
19100100	530018	CONTRACT SERV-MUNICIPAL COURT	105,872	105,772	6,333	91,156	30,757	0	
19100100	531030	JUROR EXPENSES	0	0	0	0	0	0	
19100100	531040	WITNESS EXPENSES	6,000	6,000	204	987	0	0	
19100100	543011	MUNICIPAL MAINTENANCE SUPPLIES	0	0	0	0	0	0	
19100100	558002	MEAL REIMB NON OVRNGT TRAVEL	0	0	0	0	0	0	
19100100	561061	CLOTHING-TAXABLE	0	0	0	0	0	0	
Totals			111,872	111,872	65,567	92,143	33,757	0	



10/09/2019
12:10:32

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:	GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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19100100 MUNICIPAL COURT CLERK

19100100 530018 CONTRACT SERV-MUNICIPAL CO	91,313.24	87,210.03	91,154.53	85,946.75	127,206.79
19100100 531040 WITNESS EXPENSES	2,009.88	1,165.44	984.71	204.49	6,000.00
TOTAL MUNICIPAL COURT CLERK	93,323.12	88,375.47	92,139.24	86,151.24	133,206.79
TOTAL GENERAL FUND	93,323.12	88,375.47	92,139.24	86,151.24	133,206.79
TOTAL EXPENSES	93,323.12	88,375.47	92,139.24	86,151.24	133,206.79
GRAND TOTAL	93,323.12	88,375.47	92,139.24	86,151.24	133,206.79

2020 County Tax Budget - Municipal Court Clerk		
19100100.510010	Salary, Elected Officials	\$ 47,997.58
19100100.511010	Salary, Employees	\$ 44,207.00
19100100.513000	OT, Overtime	\$ -
19100100.514010	Vacation Payout	\$ -
19100100.514020	Sick Payout	\$ -
19100100.514030	Comp-Time Payout	\$ -
19100100.521000	Health Insurance	\$ -
19100100.521100	Life Insurance	\$ -
19100100.522000	Medicare	\$ 1,340.00
19100100.523000	Retirement - PERS	\$ 12,910.00
19100100.525000	Unemployment	\$ -
19100100.526000	Workers Comp	\$ 1,385.00
19100100.531030	Juror Expenses	\$ -
19100100.531040	Witness Expenses	\$ 6,000.00
19100100.558002	Meal Reimbursement Travel	\$ -
Total =		\$ 113,839.58

\$ 107,839.58

Brown, Carri

From: Slone, Valeda <vslone@fcmcourt.org>
Sent: Wednesday, October 30, 2019 11:51 AM
To: Knisley, Staci A; Brown, Carri
Subject: 2020 Budget Hearing
Attachments: 2020 COUNTY FINAL BUDGET 10.30.19.xls; image0104.pdf

Ladies:

I am attaching two documents to this email:

- 1) My 2020 County Budget; and,
- 2) A letter from Lancaster City Law Director, Randall Ullom, certifying my 2020 salary. I will bring the original, executed copy of the letter with me tomorrow.

Please let me know if there is anything more you need prior to my meeting tomorrow afternoon. I look forward to seeing everyone.

Valeda A. Slone
Fairfield County Municipal Clerk of Courts
136 West Main Street, PO Box 2390
Lancaster, Ohio 43130
Telephone: 740.687.6621
Facsimile: 740.681.5014



CITY OF LANCASTER, OHIO
LAW DIRECTOR AND CITY PROSECUTOR
RANDALL T. ULLOM

October 29, 2019

Carri Brown
County Administrator
Fairfield County Commission
210 East Main Street
Lancaster, OH 43130

RE: Municipal Court Clerk Salary Certification

Dear Ms. Brown,

Please accept this as my certification of the Fairfield County Municipal Court Clerk's CY2020 salary of \$120,045.00. The basis for my certification is provided below.

Pursuant to SB296, Ohio Revised Code §141.04(A)(5)(c) was amended to provide a 1.75% annual compensation increase, commencing January 1, 2020 through calendar year 2028, to the judicial compensation schedule for full-time judges of a municipal court. This annual compensation increase includes the judges of the Fairfield County Municipal Court.

Pursuant to Ohio Revised Code §1901.31(C), the municipal court clerk's salary is statutorily derived as 85% of the municipal court judge's salary. Support for the salary increase can be found in the ruling of the Ohio Supreme Court in *Schultz v. Garret*, 6 Ohio St.3d 132, 451 N.E.2d 794 (1983). In *Schultz*, the court held that:

1. Where no intent to provide in-term salary increase is found in the legislative act, mere fact that increase is incidental result of act does not render increase unconstitutional.
2. When statute setting forth formula for compensation of officer is effective before commencement of officer's term, any salary increase which results from change in one of the factors used by statute to calculate compensation is payable to officer and increase does not conflict with Section 20, Article III of the Ohio Constitution.

Citing *Schultz*, the Ohio Attorney General held in Opinion No. 2014 that; "[a]n elected municipal court clerk is entitled to receive any salary increase which results from application of the formula contained in R.C. 1901.31(C) to increases in the salary of a municipal court judge caused by amendments to R.C. 141.04(A)(5)(c)."

130 West Main Street, P.O. Box 1008, Lancaster, Ohio 43130
Telephone: (740) 687-0406 | Fax: (740) 687-0424
LancasterCity@ohio.gov | www.lancastercity.org

municipal court clerk does not violate art. II, §20 of the Ohio Constitution when paid to the clerk while in term.”

The changes promulgated by SB296 reflect the exact scenario presented in OAG 88-014 wherein there were no changes to the statute regarding the municipal court clerk’s salary formula under R.C. 1901.31(C), but a change to the municipal court judge’s salary under R.C. 141.04 from which the clerk’s salary is calculated and, therefore, not in violation of art. II, §20 of the Ohio Constitution.

Please contact me if you should have any further questions or concerns regarding this matter.

Cordially,

Randall T. Ullom
Law Director & City Prosecutor

cc: Valeda Slone, Fairfield County Municipal Court Clerk (vsrone@fcmcourt.org)

2020 Budget
Planning Summaries
10.10.2019

Recommended with caution

Not Recommended

The Common Pleas Court and Probation budget for 2020 is recommended with an increase of 3.94%. The salary line accounts for 27 pays and merit-based increases.

Common Pleas Court gets the honor of the budget award for 2020.

Electronic monitoring expenses for 2020 are budgeted at \$350,000, a decrease of 44%, down from a revised budget of \$628,000. This is a result of a new contract for services. ☺ There is increased capacity and lower costs in this important area.

Court appointed attorney fees increase slightly, and that line can be monitored.

The TCAP partnership (in a special revenue fund) will provide for two new employees.

A TCAP application for the SFY 2020/SFY 2021 was submitted to ODRC for the County Commission, County Sheriff, and County Common Pleas Court. The grant application was for \$723,952. ODRC awarded the application, and a letter of approval was received on July 24, 2019. On the voting agenda is a resolution to approve the grant agreement.

Grant expenditures will be for two new Common Pleas Court employees (a bond officer and an adult probation liaison). Personnel costs are anticipated to be \$280,000. Personnel will provide direct services, such as case management, pretrial coordination, and liaison services for community resources and wrap-up and services, including but not limited to reentry council services, mental health providers, housing assistance, educational support services, and employment assistance. The result of these services will be improved support and engagement for adult probationers. Such support and engagement will be a contributing factor for successful reentry and participation in the community.

In addition, we anticipate improved coordination and connections with community stakeholders, including non-profit organizations and community groups. The improved coordination and connections will help to increase capacity and efficiency of personnel serving the population of adults seeking to recover from addiction and mental health concerns.

Program expenses (\$353,952) include contracted services for mental health assessments (court-focused), substance abuse (court-focused), drug testing, crisis intervention services (at the jail), and behavior therapy (at the jail), as well as adult probation liaison services for probationers (such as transportation support, educational expenses, and license reinstatements) as approved by the Common Pleas Court.

Recommended with caution
Not Recommended

Of the \$353,952, \$110,000 is dedicated to mental health crisis intervention and cognitive behavior therapy courses. This is a continuation of the current grant. Program expenses are designed to support recovering and reentering adults in their life relationships.

Equipment (\$90,000) is included for supportive court and law enforcement purposes. Equipment may include vehicles to transport inmates to the court and/or computer program expenditures to support law enforcement. Other examples of equipment are furniture, computers, and audio/visual or communication equipment to support law enforcement and/or court personnel, including adult probation officers.

Given the Common Pleas Court expenditures are most of the new grant expenditures, the Common Pleas Court will be managing the grant for the SFY 2020/SFY 2021. Quarterly monitoring meetings will continue with the collaboration.



10/09/2019
11:48:18

FAIRFIELD COUNTY
HISTORICAL ACTUALS COMPARISON REPORT

FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

13100100 COMMON PLEAS - ADMIN

13100100	510010	SALARY, ELECTED OFFICIALS	28,000.00	28,000.00	28,000.00	22,615.37	28,000.00
13100100	511010	SALARY, EMPLOYEES	355,000.00	389,304.50	389,304.50	315,400.00	400,000.00
13100100	513000	OT, OVERTIME	4,000.00	3,082.60	3,585.00	2,500.00	7,500.00
13100100	514010	VACATION PAYOUT	5,500.00	5,500.30	5,500.30	5,500.00	7,500.00
13100100	514020	SICK PAYOUT	4,000.00	4,000.00	4,000.00	4,000.00	5,000.00
13100100	514030	COMP-TIME PAYOUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	521000	HEALTH INSURANCE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	521025	HLTH INS - EAP	22.55	22.55	22.55	22.55	22.55
13100100	521026	HEALTH INS - HEALTH ADVOC	711.85	711.85	711.85	711.85	711.85
13100100	521100	LIFE INSURANCE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	521200	DISABILITY INSURANCE LONG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	521201	DISABILITY INSURANCE SHORT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	522000	MEDICARE	5,749.88	5,749.88	5,749.88	5,749.88	5,749.88
13100100	523000	RETIREMENT-PERS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	524000	WORKERS COMP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	530000	CONTRACTUAL SERVICES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	531000	JUDICIAL EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	531040	WITNESS EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	531050	TRAVEL EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	532000	OTHER COURT-RELATED SERVICE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	533000	COURT APPOINTED ATTORNEY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	533040	FOREIGN JUDGE EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	543000	REPAIR AND MAINTENANCE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	550220	DRUG TESTING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	550400	TRAINING, MEMBERSHIP, DUES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	558000	TRAVEL REIMBURSEMENT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	561000	GENERAL OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	574000	EQUIPMENT, SOFTWARE & FIX	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	574200	VEHICLES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13100100	574300	FURNITURE & FIXTURES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL COMMON PLEAS - ADMIN			794,287.10	751,440.13	1,296,200.80	1,084,058.46	1,477,205.03

13100110 COMMON PL - PROBATION

13100110	511010	SALARY, EMPLOYEES	347,384.70	399,278.57	408,795.17	375,976.95	455,000.00
13100110	513000	OT, OVERTIME	1,285.24	12,112.64	244.20	993.13	5,000.00
13100110	514010	VACATION PAYOUT			1,182.45		7,500.00



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FOR PERIOD 12 OF 2019

ACCOUNTS FOR: COUNTY PROBATION
2365

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

13236500 COUNTY PROBATION

13236500	434100	GENERAL GOVERNMENT	-1,875.41	-869.75	-1,462.65	-778.81	-83,000.00
13236500	434110	COURT COSTS, FEES AND CHAR	-84,111.11	-74,911.05	-67,911.05	-90,000.00	8,000.00
13236500	530000	CONTRACTUAL SERVICES	7,111.11	5,111.11	4,111.11	1,111.11	8,000.00
13236500	543000	REPAIR AND MAINTENANCE	2,111.11	1,111.11	1,111.11	1,111.11	1,000.00
13236500	550200	OFFENDER EXPENSES	4,111.11	1,328.76	4,111.11	60,733.22	67,000.00
13236500	550220	DRUG TESTING	2,111.11	4,111.11	4,111.11	10,000.00	10,000.00
13236500	550450	TRAINING-EMPLOYEE	2,111.11	8,111.11	8,111.11	10,000.00	10,000.00
13236500	553000	COMMUNICATIONS/TELEPHONE	1,111.11	884.22	4,111.11	10,000.00	10,000.00
13236500	554000	ADVERTISING	1,111.11	19,311.11	4,111.11	10,000.00	10,000.00
13236500	561000	GENERAL OFFICE SUPPLIES	2,111.11	27,000.00	4,111.11	10,000.00	10,000.00
13236500	574000	EQUIPMENT, SOFTWARE & FIXT	1,111.11	.00	4,111.11	10,000.00	10,000.00
13236500	574110	COPIER	1,111.11	.00	4,111.11	10,000.00	10,000.00
TOTAL COUNTY PROBATION			19,364.87	34,214.58	7,452.93	-11,558.05	26,217.22
TOTAL COUNTY PROBATION			19,364.87	34,214.58	7,452.93	-11,558.05	26,217.22
TOTAL REVENUES			-84,111.11	-75,781.40	-67,911.05	-90,000.00	-83,000.00
TOTAL EXPENSES			27,000.00	109,000.00	79,111.11	110,000.00	120,000.00
TOTAL DIFFERENCE			107,111.11	33,218.60	147,022.16	200,000.00	203,000.00
COUNTY PROBATION			107,111.11	33,218.60	147,022.16	200,000.00	203,000.00

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ACCOUNTS FOR:
2380 COMMON PLEAS CT COMP LEG

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

13238000 COMMON PLEAS CT COMP LEG

13238000 434100 GENERAL GOVERNMENT	-4,339.16	-6,779.64	-8,835.77	-8,346.40	-8,500.00
13238000 574000 EQUIPMENT, SOFTWARE & FYT	10,000.00	10,000.00	6,000.00	21,750.00	61,500.00
TOTAL CTRN - PLAS CT COMP LEG	-4,339.16	3,220.36	-2,835.77	13,403.60	53,000.00
TOTAL CTRN - PLAS CT COMP LEG	-4,339.16	3,220.36	-2,835.77	13,403.60	53,000.00
TOTAL RPTD	-4,339.16	-5,559.28	-8,835.77	-8,346.40	-8,500.00
TOTAL	10,000.00	10,000.00	6,000.00	21,750.00	61,500.00



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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
2422 COMMON PLEAS-SP PROJECTS

	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
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13242200 COMMON PLEAS-SP PROJECTS FUND

13242200 434110 COURT COSTS, FEES AND CHAR	-28,450.28	-32,607.65	-32,158.89	-29,079.39	-25,000.00
13242200 436019 BWC REFUND	-51.3	-64.74	-51.3	2.00	.00
13242200 530000 CONTRACTUAL SERVICES	1,300.00	.00	93,657.97	12,180.20	50,000.00
13242200 533000 OTHER PROFESSIONAL SERVICE	.00	.00	.00	12,000.00	12,000.00
13242200 574000 EQUIPMENT, SOFTWARE & FIXT	4,800.00	1,730.00	53,200.00	.00	.00

TOTAL COMMON PLEAS-SP PROJECTS	-22,201.03	-30,942.39	61,984.87	-11,909.19	35,000.00
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13242210 2422-8217 2019 TECH GRANT COM

13242217 433400 STATE GOVERNMENT GRANTS	.00	-8,941.00	-19,042.00	.00	.00
13242217 574420 COMPUTER SOFTWARE UPGRADES	.00	8,941.00	4,000.00	.00	.00

TOTAL 2422-8217 TECH GRANT COM	.00	-5,000.00	.00	.00	.00
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13242219 2422-8217 2019 TECH GRANT

13242219 433400 STATE GOVERNMENT GRANTS	.00	.00	.00	10,200.00	10,200.00
13242219 574420 COMPUTER SOFTWARE UPGRADES	.00	.00	.00	10,200.00	10,200.00

TOTAL 2422-8217 2019 TECH GRAN	.00	.00	.00	.00	.00
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13242219 4341 JUSTICE CSPO GRANT

13242219 433400 STATE GOVERNMENT GRANTS	.00	.00	.00	-1,409.00	.00
TOTAL CIVIL JUSTICE CSPO GRANT	.00	.00	.00	-1,409.00	.00

TOTAL COMMON PLEAS-SP PROJECTS	-22,281.20	-30,964.39	61,984.87	-13,408.12	35,000.00
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TOTAL REVENUES	-28,507.02	-41,643.39	-51,652.20	-48,764.32	-43,276.00
TOTAL EXPENSES	6,225.82	10,679.00	113,637.07	35,356.20	78,276.00
TOTAL 2422 COMMON PLEAS-SP PROJECTS	-22,281.20	-30,964.39	61,984.87	-13,408.12	35,000.00

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FOR PERIOD 12 OF 2019

ACCOUNTS FOR:
2689 ADULT BASED CORRECTIONS

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUAL'S

CURRENT YR
ACTUALS

CY REV
BUDGET

1B768900 ADULT PASEP-CORRECTION

[illegible]

13268917	433400	STATE GOVERNMENT GRANTS	-92,931.50	-6,874.51	-91.27	-91.80
13268917	438007	REFUND OF PRIOR YR EXPENSE	.00	-1.00	.00	.00
13268917	438019	BWC REFUND	.00	-31.06	-63.29	.00
13268917	511010	SALARY, EMPLOYEES	57,864.42	57,864.42	.00	.00
13268917	521000	HEALTH INSURANCE	13,581.32	13,581.32	.00	.00
13268917	521025	HLTH INS - FAP	1.00	6.35	.00	.00
13268917	521100	LIFE INSURANCE	7.00	109.85	.00	.00
13268917	522000	MEDICARE	1.00	779.83	.00	.00
13268917	523000	RETIREMENT-PEERS	7.78	215.44	.00	.00
13268917	526000	WORKERS COMP	31.00	1,870.44	.00	.00
13268917	530000	CONTRACTUAL SERVICES	.00	9,742.62	.00	.00
13268917	532010	COUNSELING & GUIDANCE	8,113.60	5,676.02	.00	.00
TOTAL FY17ADULT COMMUNITY BASE			-7,077.42	5,278.73	-1,454.17	-91.80

13268918 FY18ADULT BASED CORRECTIONS

13268918	433400	STATE GOVERNMENT GRANTS	.00	-92,954.50	-185,909.00	-92,954.50	-92,954.50
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ACCOUNTS FOR:
2772 INDIGENT DRIVERS INTERLO

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

~~13277201 CONTRIB DRG INTERNSH REINSTATE~~

13277201 433000 INTERGOVERNMENTAL REVENUES	-161.04	-150.00	-354.77	-1,420.15	.00
TOTAL COM PLEAS LICENSE REINST	-161.04	-150.00	-354.77	-1,420.15	.00

~~13277202 2772-8181 INDIG DRV ALCOH TRE~~

13277202 433000 INTERGOVERNMENTAL REVENUES	.00	.00	.00	-470.00	.00
TOTAL 2772-8181 INDIG DRV ALCO	.00	.00	.00	-470.00	.00
TOTAL INDIGENT DRIVERS INTERLO	-161.04	-150.00	-354.77	-1,890.15	.00
TOTAL REVENUES	-161.04	-150.00	-354.77	-1,890.15	.00

Board of Elections

The Board of Elections proposes a total budget of \$1,625,633, a 2.24% increase over the prior year.

Composite salary lines increase just over 5%. It is not known if there are merit-based increases or if the 27 pays are reflected. Not all employees or payments for salaries are for full-time employees. This should be analyzed for the non-election year situation. There could be some restructuring within the department. (Several calls and emails were placed to the Board of Elections for an update, but those calls and emails were not returned.)

Board member salaries increase 3.52%. Board member salaries are now \$488.60 per pay. If the proposed budget is used for board member salaries, the per pay amount would be \$478.72. I have requested the Prosecutor to add the Board of Elections board members salary to their annual memo for certification of salaries.

There may be some staff changes within the "employees" line item.

All "51" object codes can be interchanged, so this is not a huge concern, but it is not known what was intended.

The health insurance line is the same as the previous year. (There have been status changes. The previous year budget is greater than extrapolated needs as of September 2019.)

There is some flexibility of relatively minor amounts in various lines. For example, PERS is 14% of salaries, and the budget is in excess of that by about \$5,000.

With the overall increase of 2.24% proposed, as compared to 2019 revised budget, the 2020 budget is recommended for approval. However, there is an overstatement in most of the line item of contract services and materials and supplies.

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HISTORICAL ACTUALS COMPARISON REPORT

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ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

51100101 570000 CAPITAL OUTLAY	33,100.00	33,100.10	33,100.00	33,100.00	33,100.00
51100101 574000 EQUIPMENT, SOFTWARE & FRS	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00
51100101 574300 FURNITURE & FIXTURES	158,600.00	23,000.00	0.00	350.00	23,000.00
51100101 574400 COMPUTER SOFTWARE	61,000.00	0.00	0.00	0.00	0.00
51100101 590000 OTHER EXPENSES					
TOTAL SPECIAL REVENUE	1,000.00	1,194,380.13	2,706,000.00	1,521,353.55	2,367,440.00
TOTAL EXPENSES	1,000.00	1,194,380.13	2,706,000.00	1,521,353.55	2,367,440.00
GRAND TOTAL	1,000.00	1,194,380.13	2,706,000.00	1,521,353.55	2,367,440.00

2016

2017

2018

2019

10/31/19

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ACCOUNTS FOR:
1001 GENERAL FUND

PRIOR YR3
ACTUALS

PRIOR YR2
ACTUALS

LAST YR
ACTUALS

CURRENT YR
ACTUALS

CY REV
BUDGET

51100101	510020 SALARY, BOARD MEMBERS	47,265.49																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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523005	RETIREMENT-PERS-SHARED	2020	100.00		100.00
523006	RETIREMENT-PERS-IM	2020	100.00		100.00
523020	RETIREMENT PERS - CS	2020	100.00		100.00
525000	UNEMPLOYMENT	2020	100,000.00		100,000.00
526000	WORKERS COMP	2020	10,000.00		10,000.00
530000	CONTRACTUAL SERVICES	2020	250,262.00	Increase for Annual License Fees and Annual Hardware Warranty Fees for new equipment/start payment for MyBallot	245,515.27
531010	ELECTION WORKER CONTRACTUAL	2020	10,000.00	Deputy Sheriff Special Duty	
531020	GENERAL ADMINISTRATIVE	2020	0.00		
533010	PHYSICIANS	2020	0.00		
547000	REPAIR AND MAINTENANCE	2020	0.00		
548010	MUNIS MAINTENANCE EQUIPMENT	2020	0.00		
548025	POLL FACILITY	2020	0.00		
550010	DUES	2020	2,500.00		
550055	CLASS FEES	2020	7,500.00		
554000	LEGAL NOTICE PUBLICATION	2020	0.00		
554020	NOTIFICATIONS OF ELECTION	2020	0.00		
558000	TRAVEL REIMBURSEMENT	2020	10,000.00		
558002	MEAL ROOM NON OVRNGT TRAVEL	2020	1,000.00		
561000	GENERAL OFFICE SUPPLIES	2020	0.00		
561040	ELECTION SUPPLIES	2020	0.00		
561045	EQUIPMENT SUPPLIES/PARTS	2020	0.00		
561050	PRECINCT BALLOT/POLL SUPPLY	2020	0.00		
561061	CLOTHING-TAXABLE	2020	1,000.00		1,000.00
570000	CAPITAL OUTLAY	2020	30,000.00	Server Failure	30,000.00
574000	EQUIPMENT, SOFTWARE & FIXTURES	2020	30,000.00	replace image runner/ 2 Lanovo Laptops required from SOS for ADA inspections	706,121.32
574300	FURNITURE & FIXTURES	2020	2,500.00		2,500.00
574400	COMPUTER SOFTWARE	2020	0.00		23,000.00
590000	OTHER EXPENSES	2020	0.00		0.00
590300	REFUNDS/REIMBURSEMENT	2020	0.00		0.00
			1,746,790.00		2,384,440.34

OBJ	DESCRIPTION	PROJECTION	CY ORIG BUD		CY REV BUD
53400	STATE GOVERNMENT GRANTS	2020	0.00		0.00
434113	ELECTION EXPENSE	2020	0.00		0.00
438000	OTHER RECEIPTS	2020	0.00		0.00
438005	REFUNDS	2020	0.00		0.00
438019	BWC REFUND	2020	0.00		0.00
438020	PWRE REFUND	2020	0.00		0.00
439000	OTHER FINANCING SOURCES	2020	0.00		0.00
510020	SALARY, BOARD MEMBERS	2020	2,500.00	ORC Per Table 5.1 Board of Elections Members	2,500.00
510040	SALARY, ELECTION JUDGES	2020	151,760.00	1/2 elections increase due to additional precincts required by ORC no more than 1400 registered voters. No action to be taken on decrease of pollworkers during Presidential Election Year	151,760.00
511010	SALARY, EMPLOYEES		505,977.00		505,977.00
512010	SEMI-PART-TIME EMPLOYE		60,000.00		60,000.00
513000	OT, OVERTIME	2020	5,000.00		5,000.00
514010	VACATION PAYOUT		5,000.00		5,000.00
514020	SICK PAYOUT	2020	5,000.00		5,000.00
514030	COMP TIME PAYOUT		8,000.00		8,000.00
521000	HEALTH INSURANCE		277,895.00		277,895.00
521005	HEALTH INS, SHARED		0.00		0.00
521010	HEALTH INS, IM		0.00		0.00
521020	HEALTH INS, CS		0.00		0.00
521025	HLTH INS - EAP	2020	30.00		30.00
521026	HEALTH INS - HEALTH ADVOCATE	2020	0.00		0.00
521100	LIFE INSURANCE	2020	1,008.00		1,008.00
521105	LIFE INS, SHARED	2020	0.00		0.00
521110	LIFE INS, IM	2020	0.00		0.00
521120	LIFE INS, CS	2020	0.00		0.00
521200	DISABILITY INSURANCE LONG TERM	2020	0.00		1,308.00
521201	DISABILITY INSURANCE SHORT TER	2020	0.00		1,841.00
522000	MEDICARE	2020	13,000.00		13,000.00
522005	MEDICARE	2020	50.00		50.00
522010	MEDICARE	2020	20.00		20.00
522020	MEDICARE	2020	25.00		25.00
523000	RETIREMENT-PERS	2020	80,976.00		121,318.00

