

Budget Hearings - 2017
Fairfield County Commissioners' Office
November 2, 2017

Budget Hearing – Auditor's Office

The Commissioners met at 10:00 a.m. to discuss the Auditor's Office 2018 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, David Miller, Lisa Notestone, Randy Carter, Dave Burgei, Jason Dolin, and Jon Slater.

Mr. Slater mentioned that there were not many changes this year to the Auditor's budget. They spent part of the year without a position filled. There are some challenges there that they will resolve. There is no issue with the 2%, the biggest issue in finance was the change for Ms. Notestone in 2017-2018 with structural issues. That will be managed within the 2%.

Mr. Miller stated that 2017 was the first year they were fully staffed since 2012 with no unanticipated staff changes. They are looking forward to not having to deal with unanticipated personnel issues in 2018 and focus their efforts on TCM and timekeeping.

Mr. Levacy asked, out of curiosity, how long they anticipated Mr. Laramée to continue working.

Mr. Slater replied that they do not have a solution for his replacement and Mr. Laramée has stated to him (Mr. Slater) that he was available for the next few months as he is happy doing what he is doing.

Ms. Brown asked if the entire office was fully staffed?

Mr. Miller replied that Leslie recently left on the real estate side, but other than that they are fully staffed on the finance side.

Ms. Brown asked for a table of organization if available.

Mr. Slater replied that he would get that to her.

Ms. Brown asked if the approved position with the long-term training plan would be on the table of organization with a position noted as temporary one with a future table of organization showing one position as opposed to two.

Mr. Slater replied that yes, it was still the plan to have the new employee merge with Ms. Notestone's position once she has retired.

The budget hearing was closed at 10:09 a.m.

Budget Hearing – GIS/Real Estate Office

The Commissioners met at 10:09 a.m. to discuss the GIS/Real Estate Office 2018 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, David Miller, Lisa Notestone, Randy Carter, Dave Burgei, Jason Dolin, and Jon Slater.

Mr. Burgei stated that the only change this year to the GIS budget was in software contract services. Everything else should be on par with the parameters.

Ms. Brown stated that the general fund allocation was flat and that GIS was working on other funding sources. She asked how that was going.

Mr. Burgei replied they continue to work with the Engineer's Office and just met with Mr. Vogel on details for a potential of revenue from Utilities to GIS to help support the software increase. Numbers are not finalized, so it is not yet included in the budget. This will be very helpful for the office. He is working with staff to see how many hours they are allocating to projects which he can then get back to Mr. Vogel. The RGS software will open the door for more collaboration.

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Mr. Slater noted GIS was the most collaborative agency that he is a part of as there are many contributors throughout the county.

Mr. Burgei added that they are working with local cities on the aerial projects as well.

Mr. Levacy asked if there were any other groups they were working with.

Mr. Burgei replied that it was currently the Commissioners and Engineer while looking at adding the Utilities Office.

The group discussed the possible use and legal implications of drones for GIS and other county purposes.

Ms. Brown mentioned there is a workgroup planned to gather information. They will forward information to the auditor when they have it and invite Mr. Burgei to attend future meetings in 2018.

Regarding the real-estate budget, Ms. Brown noticed there will be improvements at 108 North High. Adjustments can be made as needed as \$1.7 million has been noted as needed plus an additional \$300,000 potentially for equipment and furniture.

Mr. Burgei stated he could add those.

Ms. Brown suggest that they do that to avoid an additional resolution later.

Mr. Slater stated that the real estate office has been down a person throughout the years and they are now seeing a need address that organization to reflect how the office operated prior to the recession. They will now have three appraisers in the field.

Mr. Burgei added there will be some carry over needs for the reappraisal going on.

Mr. Slater stated the real estate office did a great job on the RFP with the help of the Prosecutor's Office.

Mr. Davis asked what the budget was for 2018.

Mr. Burgei replied it was \$2.6 million with an expected revenue of \$1.8 million.

Ms. Brown noted they had roughly a \$6 million carryover.

Mr. Slater replied that they would be using some of that for 109 North High as well as evaluating the return as equity to local entities. He added that the expenditures are cyclical with the three and six-year appraisals. Over five years there are years where revenue does exceed expense.

The budget hearing was closed at 10:29 a.m.

Budget Hearing – IT

The Commissioners met at 10:29 a.m. to discuss IT 2018 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, David Miller, Lisa Notestone, Randy Carter, Dave Burgei, Jason Dolin, and Jon Slater.

Mr. Slater stated that Mr. Carter plans on retiring in March. They have been meeting regularly regarding the replacement plan for next year. They will work with a small group of folks who regularly use IT (Clerk of Courts, Recorder, HR, etc.). There may be a period where the replacement and Mr. Carter's time do overlap.

Ms. Brown offered to serve on the hiring panel as well.

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Mr. Slater went on to say they are reviewing the compensation plan and have one individual who is severely under compensated. They will come to the Commissioners once that issue is addressed if additional appropriations are needed.

Mr. Carter added the budget is going to stay as is, but they may need to look at it for adjustments later in the year.

Ms. Brown pointed out that the IT budget showed differences with one-time expenditures for 2017. If there was something needed for those efforts they should come back to the table as well.

Ms. Brown also offered for the Auditor's Office to join the Commissioners' compensation plan schedule as they are one of the few departments that are not included in the plan.

Mr. Slater replied that he's been reaching out to Mr. Porter to add the new positions as they go and stated he would be happy to meet with Mr. Porter to add that. Ms. Brown offered to have the positions added for where they fit in the plan as a template that could then be provided to Mr. Slater, and Mr. Slater thanked her for that suggestion.

Mr. Levacy asked how the Carbon Black implementation was going.

Mr. Carter replied Carbon Black and Dark Trace are going well. They have seen very little with Dark Trace and may not continue that agreement as it overlaps a bit. Carbon Black is working well.

The group talked about the proposed renovations and demolitions to the areas across the street.

With no need for additional hearings, the budget hearing was closed at 10:41a.m.

Budget Hearing – Regional Planning Commission

The Commissioners met at 11:00 a.m. to discuss the Regional Planning Commission 2018 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, James Mako, and Loudan Klein.

Mr. Davis thanked Mr. Mako and Mr. Klein for attending and asked for an overview of their budget.

Mr. Klein reviewed the budget which is a flat \$150,000 this year. He explained each line item in further detail. They will pull about \$12,000 in cash reserves for the year. They are also going to 40 hours for each staff member. The building department will cover Gail Beck's five-hour increase for her work in that area. Since the CDBG funding is now biannual they expect to reevaluate that in 2019 when they receive funding. They do not feel the need for an intern but will continue to monitor if needed.

Mr. Davis complimented Mr. Klein on his budget and the work he's doing.

Mr. Levacy asked if they included the 2%.

Mr. Klein replied he included it for Ms. Beck and himself but Mr. Mako will not qualify for it due to his recent re-hire date.

Mr. Kiger noted that he thought Ms. Mattei did a great job training Mr. Klein and Mr. Mako.

Mr. Davis asked Mr. Klein if he heard from many people trying to get an issue resolved they couldn't get fixed under the old director.

Mr. Klein replied that had only happened once for a re-plat issue. He noted that everyone in the county has taken him under his wing. He was excited and nervous to take over the position and thinks the transition has gone well.

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Mr. Mako added that CDBG planning for next year there may be a possible to do an NRP for the community. The work would be done in 2018 for a 2019 award. They would obviously want the Commissioners blessings if they start the NRP work as it is a lot of intense work.

Mr. Davis stated he expects the Commissions' confidence in Mr. Mako and RPC to continue.

With no need for an additional hearing, the hearing was closed at 11:11 a.m.

Budget Hearing – Recorder

The Commissioners met at 11:17 a.m. to discuss the Recorder 2018 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Gene Wood, and Lisa McKenzie.

Mr. Davis thanked Mr. Wood and Ms. McKenzie for attending and asked them to provide an overview of their budget.

Mr. Wood stated the parameters were followed. Aside from increases in insurance and employee everything is flat.

Mr. Davis asked if there was anything going on in the office.

Ms. McKenzie replied that they had been getting books repaired, but there did not seem to be an increase in any searches.

Mr. Wood mentioned they may need to look at redoing procedures for larger recording filings.

Ms. McKenzie complimented Mr. Wood on his ability to do any employee's job if needed.

Ms. Brown asked if many individuals still come in for Veterans Cards.

Mr. Wood replied it has slowed down to just a few a week. They've issued at least 1,300 cards since beginning the program.

Mr. Davis thanked Mr. Wood and Ms. McKenzie for their time. With no need for an additional hearing, the hearing was closed at 11:30 a.m.

The Commission was in recess at 11:32 a.m.

Budget Hearing – Municipal Clerk

The Commissioners met at 1:03 p.m. to discuss the Municipal Clerk 2018 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, and Valeda Slone.

Mr. Davis thanked Ms. Slone for attending and asked for a brief overview of her budget.

Ms. Slone stated her budget is simple with the legislative salary update. The employee salaries are a 2% increase with the other connected line items raising as necessary.

Mr. Davis asked what percentage of Ms. Slone's salary was paid for by the county.

Ms. Slone replied that it was a 40% contribution.

Mr. Davis asked how the new offices were.

Ms. Slone replied that they were going well.

With no need for an additional hearing, the hearing was closed at 1:16 p.m.

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Budget Hearing – Soil & Water Conservation District

The Commissioners met at 1:24 p.m. to discuss the Soil & Water 2018 budget. Commissioner Kiger called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Amy Boyer, and Christina Holt.

Mr. Kiger opened the hearing and asked Ms. Boyer to provide a brief overview of their budget.

Ms. Boyer stated they are on track with their business plan. They will be revising their request downward to \$297,500 to reflect the lack of an increase for health insurance. The MS4 (multiple separate sanitary storm sewer) is the EPA requirement on municipalities for areas with certain populations. The SWCD takes care of the education component and contract with a section of Liberty Township, Pickerington, and Violet Township.

Mr. Levacy brought up the drainage issue at Buckeye Lake.

Ms. Boyer replied there was a meeting yesterday between the Engineer and Mr. Parrish and it sounds like they are going west to go north again and not south. She has called the Engineer to see what is going on.

With no need for an additional hearing, the hearing was closed at 1:33 p.m.

Budget Hearing – Common Pleas Court

The Commissioners met at 2:04 p.m. to discuss the Common Pleas Court 2018 budget. Commissioner Davis called the meeting to order with the following Commissioners present: Steve Davis, Mike Kiger and Dave Levacy. Also present were Carri Brown, Rachel Elsea, Staci Knisley, Judge Berens, Shannon Seesholtz, Judge David Trimmer, and Magistrate Jill Boone.

Mr. Davis thanked everyone for attending. He asked that Judge Berens to provide an overview of their budget.

Judge Berens reviewed the staffing numbers for the office, which have remained the same, criminal cases continue to increase with a record number of indictments this year (so far 730). Last year there were about 500. Civil cases are relatively the same and are expected to remain consistent. The number of those under community control have increased due to recent law changes. The Judge commended Magistrate Boone and Ms. Seesholtz for their work on obtaining much needed grants.

Magistrate Boone stated that a lot of the court's expenses vary on the decisions of other agencies. In the past, they have been reluctant to reduce appropriations because of what would happen if they had an increase. They have decided to start budgeting based on how the year before went and adjust as necessary. This year's biggest increase is the employee salary in probation as a result of the merit based plan. They have also been very cognizant of this by offsetting other accounts (decreasing court staff, transcriptions, jurors, etc.). The only major shift that has been seen is moving the court appointed line item from the Commissioners to the Court. Taking that out, the overall budget has decreased from last year. With the increase in criminal cases, they have been working with municipal court to file drug complaints directly with Common Pleas instead of Municipal Court which increased the work load. This was the most efficient and fair thing to do. The shift has been well accepted by everyone.

Mr. Davis stated that the Commission appreciates the tightening up of line items and if help is needed because something pops back up the Commission will be helpful.

Mr. Davis added that the Commissioners did authorize the Facilities director to move forward in contacting the Historic Commission regarding the demolition of the old jail. While they recognize that not everyone would like this building to be demolished, should the historic commission allow for the demolition the plan is to redo the parking lot including the demolished area. The long-term plan would be to put a new Hall of Justice at that site to allow for the existing Hall of Justice to remain operational during that time.

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Judge Berens replied that the court would be interested in participating in any workgroup related to those long-term projects.

Mr. Levacy echoed Mr. Davis' sentiments in appreciating their work.

Mr. Kiger asked how security has been with the addition of Deputy Rose.

Judge Berens replied that the addition has improved.

Magistrate Boone added that the other day they were able to have Deputy Marvin serve someone while Deputy Rose stayed at the front door.

Ms. Brown added that windows at the Hall of Justice are planned for 2019 and that project may be moved up to 2018.

Judge Berens requested, on behalf of the Sheriff's Office, that there be additional funds allotted for additional jail staffing. While this would benefit the Sheriff's Office, it would largely benefit the court. Judge offered to provide examples if need be.

Mr. Davis stated they would take his request under advisement. He also provided a history of the jail staffing conversations between the Sheriff's Office and Commissioners' Office.

Judge Berens replied he was aware of the general conversations and had hesitancy interjecting the court into this issue, but this was not done at the request of the Sheriff's Office, but was born out of frustration and desperation in dealing with the Sheriff's office and them providing the court with the necessary services (transportation, hooking up of monitors, etc.). He provided a recent incident in which an individual was released from the jail without a unit. Judge Berens stated he wouldn't be so concerned with how the jail is ran if it did not reflect on the Court itself.

Mr. Davis replied that he thinks they are both saying the same thing in that they would like to see the operation become more efficient. Mr. Davis went on to say that prior to going down that financial road they would like a much higher level of confidence that delivering those resources would be managed appropriately.

Magistrate Boone stated that for every incident the court is told that the Sheriff's Office tells them they are understaffed which is where the Sheriff is coming from.

Judge Trimmer stated that the defense attorneys are not happy as well as they are not able to see their clients.

Mr. Davis noted that the population at the jail has increased from the 230s-240s to 290s-300s.

Mr. Levacy stated that he thinks the promotion of Chief Lape is going to be very helpful.

Ms. Brown stated that the Commission has offered to be helpful with hiring practices.

Mr. David stated that they would take the suggestion under advisement and continue to work as the funding authority to communicate with the Sheriff's Office to find a solution to many of the problems that office is experiencing. The commission is opening to solving the problems and want to solve them, and will continue to be helpful to the Court and Sheriff's Office.

Judge Trimmer asked what percentage of the Sheriff's Office came from the budget.

Mr. Davis replied they had at \$13 million budget which would be roughly 27% of the budget for that department.

Judge Trimmer stated that he loves how the county is moving forward now and stated how much he appreciates the Commissioners and Ms. Brown for moving things forward.

Mr. Davis thanked the court for their budget submission and asked if they needed anything else to let Ms. Brown know.

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The hearing was closed at 2:49 p.m.

Adjournment

With no further business, on the motion of Dave Levacy and a second of Mike Kiger the Board of Commissioners voted to adjourn 2:51 p.m.

Roll call vote of the motion resulted as follows:

Voting aye thereon: Dave Levacy, Mike Kiger, and Steve Davis

The next regular meeting for the Board of Commissioners is scheduled for Tuesday, November 7, 2017 at 10:00 a.m. with review session at 9:00 a.m. on the same day.

Motion by:

Seconded by:

that the November 2, 2017 minutes were approved by the following vote:

YEAS:

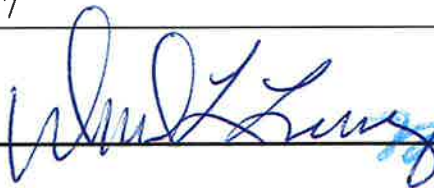
NAYS: None

ABSTENTIONS: None

*Approved on November 7, 2017



Steven A. Davis
Commissioner



Dave Levacy
Commissioner



Mike Kiger
Commissioner



Rachel Elsea, Clerk