

**Budget Hearings - 2014**  
**Fairfield County Commissioners' Office**  
**November 6, 2014**

**Budget Hearing – Clerk of Courts**

The Commissioners met at 9:36 a.m. to discuss the Clerk of Court's 2015 Budget Request. 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, Branden Meyer, Christina Holt, and Brittney Lee.

Mr. Meyer presented his budget request presentation (attached).

Mr. Davis asked if there were any ideas as to why the title and court filings were up.

Mr. Meyer stated he did not know the reason behind the increase in court filings, but that the titles were up as Ricart now uses them for 99% of their titles.

Mr. Kiger mentioned that the elevator needs replaced in the Hall of Justice.

Ms. Brown stated they were focusing on other prioritized projects for the Hall of Justice for the most current periods and will take a look at the elevator in the planning for capital projects within the facilities budget.

Mr. Meyer stated he was down five staff since joining and did not need to fill those vacancies.

Mr. Meyer also discussed the legal fund. There will be technical support and maintenance costs. They budgeted \$30,000 for a temporary position for redacting. They are not sure they will need this temporary position but want to plan for it just in case. The Title increase is for contract and professional services. He also reviewed the anticipated Computer Fund expenses. Prior to moving to a new records center they will need to reduce their paper files by at least 50%. Microfilming will allow for the reduction in paper.

Ms. Brown noted that other county offices will be able to use the microfilming equipment as well. In Delaware County, there was broad usage of the equipment.

Mr. Meyer reviewed their challenges for 2015.

Ms. Brown asked if they planned on using a DAS competitively bid contractor for the Historical Records Scanning Project.

Mr. Meyer replied that they did. He reviewed the Certificate of Title Fund and stated he would like to transfer \$800,000 to the GRF to help provide the county with a solid base to achieve its goals and the shared priorities the departments share.

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Mr. Davis stated that was very much appreciated and that the relationship between the two offices is very helpful.

Mr. Meyer stated that they had a healthy balance due to the quality customer service provided by his employees. He also reviewed their 2015 goals and objectives.

Mr. Levacy thanked Mr. Meyer for the thorough presentation.

The hearing closed at 10:04 a.m.

**Budget Hearing – Auditor's Office**

The Commissioners met at 10:04 a.m. to discuss the Auditor's Office 2015 Budget Request. 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, Jon Slater, Ed Laramée, David Burgei, and Lisa Notestone.

Mr. Slater started by noting they followed the spirit of the parameters excluding circumstances relating to employment as they have yet to find a qualified individual to fill the vacancy discussed in 2013.

Mr. Davis asked what the open position was.

Mr. Slater replied that it was a financial accountant that was needed due to growth. GRF activity makes up for roughly 40% of the work load for the office.

Mr. Davis stated that when the position was discussed last year it was presented as a succession plan due to an anticipated retirement.

Mr. Slater replied that the retirement was still anticipated, but not yet identified as there is no current timeline for retirement. He guessed it would not be next year but would probably take place within the next five years. The vacancy was attempted to be filled in August to no avail.

Mr. Davis asked if the current request was for \$1,068,804.

Ms. Brown stated that was correct.

Mr. Davis stated that the Budget Hearings thus far had been pretty good and that some offices have cut their requests to help decrease the budget. They are still roughly \$180,000 off. He asked Mr. Slater to let him know if he had any ideas of how the Auditor's Office could contribute to the shortfall as it would be much appreciated.

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Mr. Slater noted that their contract services would decrease by roughly \$42,000 due to audit encumbrances being reduced. The 2015 appropriations would remain the same as the prior year.

Mr. Davis asked about the change in advertising costs.

Mr. Slater stated these were decreasing and added that they would look at their numbers again.

Mr. Laramée noted that they recoup a lot of their advertising costs from political subdivisions.

Mr. Slater reviewed the office's mission statement and asked if there were any additional questions.

Mr. Davis stated if he could help come up with concepts for chipping away at the \$180,000 it would be appreciated. He thanked Mr. Slater for the visit.

The hearing concluded at 10:28 a.m.

**Budget Hearing – IT**

The Commissioners met at 10:38 a.m. to discuss the IT 2015 Budget Request. 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, and Randy Carter.

Mr. Carter provided a brief update on an opinion he recently received regarding records retention. Records that must be kept for ten years must be a paper copy or microfilm, however anything less than ten years may be kept electronically. They hope to change retention schedule processes to eliminate the amount of paper records stored.

Ms. Brown stated the IT budget reflected a shared employee that would be moved from Clerk of Courts and Courts to IT. The multiple budgets reflect this change.

The hearing concluded at 10:40 a.m.

**Budget Hearing – Regional Planning Commission**

The Commissioners met at 11:00 a.m. to discuss the Regional Planning Commission 2015 Budget Request. 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, and Holly Mattei.

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Ms. Mattei provided a slideshow presentation for the budget hearing (attached). She also provided a final 2015 budget for the RPC agency fund. The 2015 request is \$135,250.

Ms. Elsea stated there was a potential to collaborate with CRMS for an electronic internal system to process lot splits and subdivision regulations as they are working on a similar process for vacations and annexations.

Mr. Davis asked how much the RPC carry over was.

Ms. Mattei stated it was very healthy at roughly \$134,000 which will help with capital projects coming in the next years.

Mr. Davis asked what the fees estimated were for 2014.

Ms. Mattei replied they were \$30,000 and that they had already collected \$40,000. Because of this and information also obtained, she is estimating \$45,000 for 2015.

Mr. Levacy asked what the flood plain outreach entailed.

Ms. Mattei stated that they help those who have lots, but not homes, in the flood plain as the homeowners are able to file paperwork with FEMA to have their homes removed from the plain to avoid homeowner insurance.

The hearing concluded at 11:21 a.m.

**Budget Hearing – Recorder's Office**

The Commissioners met at 11:22 a.m. to discuss the Recorder's Office 2015 Budget Request. 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, Gene Wood, and Lisa McKenzie.

Mr. Wood stated that the budget request was the same with the exception of the 2% wage increase, health insurance and PERS adjustments. They have no major projects coming up, but they do anticipate producing veterans' cards to be used for discounts for the Veterans Service Commission.

Mr. Wood added that the new windows are appreciated as their office is not nearly as cold anymore.

Mr. Levacy asked if there was a records storage issue in the Recorder's Office.

Mr. Wood replied that there was not and that all microfilms are kept at Iron Mountain.

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The hearing concluded at 11:41 a.m.

**Budget Hearing – Municipal Judges**

The Commissioners met at 1:00 p.m. to discuss the Municipal Judges' 2015 Budget Request. 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, and Jackie Long.

Ms. Long presented her budget hearing presentation (attached).

Mr. Davis asked if she had any ideas as to why the jail numbers were so low.

Ms. Long replied that she did not, but that she would follow up on possible reasons and factors.

Mr. Davis asked if the growing drug problem related to an increase in the caseload.

Ms. Long replied that it was being discovered as a relation to other crimes being committed, particularly theft. She noted that Judge Trimmer will drug test almost all theft defendants, and roughly 90% of those tested come back positive.

Mr. Levacy asked who will move to the new court house.

Ms. Long replied it would be the courts, probation offices, drug testing offices, and prosecutor/law director.

Mr. Kiger thanked Ms. Long for her time.

The hearing concluded at 1:22 p.m.

**Budget Hearing – Soil and Water**

The Commissioners met at 1:35 p.m. to discuss the Soil and Water 2015 budget request. 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.

Ms. Boyer reviewed the programs Soil and Water provides (pollution complaints, the Buckeye Lake algae issues, mapping work, and soil review plans).

Mr. Davis asked how the Commission contributed to the overall budget.

Ms. Boyer replied that the Commission's contribution was matched by the state. The match fluctuates year to year but this year was a 75% match.

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Mr. Davis asked how their carry over looked.

Ms. Holt replied that it was roughly \$60,000-\$70,000 and that next year's budget would use about \$62,000 of that balance.

Mr. Davis asked if that made 2016 a problem.

Ms. Holt stated they did not yet know about 2016, but they expect the state's contribution to be about the same.

Mr. Davis asked if they contemplated asking for more this year.

Ms. Boyer stated they were trying to stay within the parameters as they were asked to do.

Mr. Davis asked if the staff would receive raises.

Ms. Holt replied that none were included and if they were they would need to be taken from another line item. She noted they have received one raise in the last four years.

Ms. Brown suggested the possibility of contracting for services for additional revenue.

Ms. Boyer was very interested in that idea.

Mr. Davis asked if Soil and Water had a Board of Directors who approved the budget.

Ms. Boyer replied that they did.

Mr. Davis asked if there was any fee income.

Ms. Boyer replied they received a bit from Violet Township and Pickerington.

Mr. Davis asked who was the chairman of the board.

Ms. Holt replied it was Mark Boving.

Mr. Davis asked if the Commissioners allocated more would the state then match more.

Ms. Holt stated that they would as the match is not based on expenditures.

Ms. Brown asked if the match was just one time a year.

Ms. Holt replied that it was and occurred in April.

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Mr. Davis suggested another hearing be scheduled to revisit Soil and Water's plan for the coming years as they would be depleting their carryover.

Mr. Levacy added it would be helpful if they could also review additional revenue data.

The hearing concluded at 1:52 p.m.

**Budget Hearing – Human Resources**

The Commissioners met at 1:35 p.m. to discuss the Human Resources 2015 budget request. 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, and Jeff Porter.

Mr. Porter presented the HR Fact Sheet (attached) which shows that HR is an integral part of Fairfield County.

Mr. Davis asked what the annual CORSA premium was.

Mr. Porter replied it was \$470,000.

Mr. Levacy asked how he suggested getting other departments on board with the On-Boarding procedures.

Mr. Porter stated the key was to be receptive to their ideas and listen to their concerns.

Mr. Davis asked what the expectations of the education reimbursement was.

Mr. Porter replied that they only had a few currently utilizing the program.

Mr. Porter thanked the Commissioners for their investment in moving HR to the courthouse.

The hearing concluded at 2:37 p.m.

**Adjournment**

With no further business, on the motion of Steve Davis and a second of Dave Levacy the Board of Commissioners voted to adjourn 2:38 p.m.

Roll call vote of the motion resulted as follows:

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

The next regular meeting for the Board of Commissioners is scheduled for Thursday, November 13, 2014 at 10:00 a.m. with review session at 9:00 a.m. on the same day.

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Motion by:

Seconded by:

that the November 6, 2014 minutes were approved by the following vote:

YEAS:

NAYS: None

ABSTENTIONS: None

\*Approved on November 13, 2014

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Steven A. Davis  
Commissioner

Dave Levacy  
Commissioner

Mike Kiger  
Commissioner



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Rachel Elsea, Clerk