

**BARTHOLOMEW COUNTY COUNCIL
BUDGET HEARINGS
August 15, 2017**

Name:	Representing:	Title:	Present:
Laura DeDomenic	District 2	President	Present
Bill Lentz	At Large	Pro-Tem	Present
Evelyn Strietelmeier Pence	At Large		Present
Chris Ogle	District 1		Present
Mark Gorbett	District 3		Present
Jorge Morales	District 4		Present
Matt Miller	At Large		Present
Chris Monroe	- -	Attorney	Not - Present
Barb Hackman	Auditor	Secretary	Present

The Bartholomew County Council reconvened their 2018 Budget Hearings on August 15, 2017 at 12:00 p.m. in the County Council Chambers of the Governmental Office Building, 440 Third Street, Columbus, Indiana.

President Laura DeDomenic called the meeting to order.

Chris West, Real Estate and Tax Billing Administrator for the Auditor's Office, explained the new budget packets that had been handed out today.

The first hearing on the agenda for today was the Clerk's Office as presented by Clerk Jay Phelps. Clerk Phelps stated there were no significant changes for the Clerk's budget. It is less than what was approved in 2017 as he has eliminated a position. He added two-thousand dollars (\$2,000) in Special Services due to information requests.

The next budget that was discussed by Clerk Phelps was the Voter's Registration. He does believe that he can live within the budget he has proposed even with the upcoming elections. The Voter's Registration budget is a County General Fund.

The next budget that was discussed by Clerk Phelps was the Election Board Fund. This budget has historically been kept the same because even in a “non-election year” there is always the possibility that an elected official could pass away or some other reason such as a Referendum that would require a Special Election to be held. Clerk Phelps is concerned with the money that is in this fund and amount of revenue that is coming into it. To increase this fund would require increasing the tax rate. That would cause the County General tax rate to be reduced unless Health or another fund rate was reduced. Bill Lentz wondered if paying more people out of that fund would help. It was determined that it would be a wash to move personnel from one fund to another. It was asked how much money is generated by the tax rate. While that was being researched, President DeDomenic asked if our voting machines were in danger of being hacked as she had seen a program on television that stated all the voting machines were at risk. Clerk Phelps stated that our vendor is working to correct flaws that would allow someone to hack into the system. Auditor Hackman stated that last year’s Certified Levy was thirty-seven-thousand six-hundred-twenty dollars (\$37,620) with a Certified Rate of \$0.0009 while their budget was two-hundred-forty-eight-thousand dollars (\$248,000). Matt Miller asked about charging the City for City Elections. Clerk Phelps stated that the Indiana Code states that we should have been charging the City since 1992. He stated that they will bill the City in 2019. It will not reimburse completely but it will be about eighty-thousand dollars (\$80,000) to ninety-thousand dollars (\$90,000). Clerk Phelps stated they could get by one more year without any increases in the rate but they would

have to do something the following year. They need to look at this when they do their deliberations. Clerk Phelps stated that he would like to keep the same Vote Centers for one more year, then they can look at moving or reducing the number of Centers based on their use. Auditor Hackman stated they should have more information on Friday but unfortunately it does appear at this time that they may need to increase this rate.

The next budget that was discussed by Clerk Phelps was the Clerk IV-D Incentive Fund. This is Grant money and does not affect County General. This pays for Malcon which also helps them identify money that they can be reimbursed for.

Bill Lentz asked if the Clerk's Office had noticed an increase in work load based on the increase in Court cases. Clerk Phelps stated the new technology has helped.

The next budget that was discussed was E911 Operations Center as presented by Director Todd Noblitt and Deputy Director Julie Pierce. Director Noblitt stated that in the 03-90 it shows one-thousand five-hundred dollars (\$1,500) for camera maintenance, they can remove that as they will pay that out of the cell tower fund. There were no other changes.

The next budget that was discussed was the Statewide 911 budget as presented by Director Noblitt and Deputy Director Pierce. This fund will have guaranteed money from the state in the amount of almost one-million one-hundred-thousand dollars (\$1,100,000) thanks to an increase from the State. Director Noblitt stated that while getting to know the staff, the one overwhelming comment was about the tier pay system that was implemented last year through Director Reuter and the Council and how much they have

appreciated it. Jorge Morales asked how our 911 dispatchers pay compared to others. Deputy Director Pierce stated that it is very comparable. In the 01-11, the salaries are based on a three-percent (3%) raise. They do have five (5) employees that are scheduled to go to the next tier, whether the three-percent (3%) raises are given or not. This amount is about ten-thousand dollars (\$10,000). The policy that is in place states that if they receive a tier increase during a year, they do not receive any additional raise that year. They are asking for one-hundred dollars (\$100) more for the IDACS trainer. They have increased the overtime from fifteen-thousand dollars (\$15,000) to twenty-five-thousand dollars (\$25,000). The reason is that they have already spent more than that amount this year. They were able to transfer ten-thousand dollars (\$10,000) to cover this year, but believe they will need the increase for next year as well. The money was available this year only because they have had an employee on FMLA. Director Noblitt stated that they have instigated a new Comp-time policy to help avoid this. Currently they have over four-hundred hours on the book which has saved about twelve-thousand dollars (\$12,000) but he is concerned as to when the hours will be used. President DeDomenic asked if the insurance line item was actual amounts or estimates. Deputy Director Pierce stated that she had used actual amounts. President DeDomenic asked if they were billing the City for their portion of running the facility such as utilities and janitorial. This amount does not need to be accounted for in the budget. Bill Lentz asked how the amount of the split is figured. Chief Deputy Beatty stated that she takes the amount that is paid out; whatever is left without funding is then split between the City and County at

the agreed upon percentages. If they are reimbursed for utilities, that money would go into County General, not the Statewide 911 Fund. They will look into whether this is possible going forward. Chris West, Real Estate & Tax Billing Administrator in the Auditor's Office stated that the insurance request for 2018 is down from the 2017 amount that was requested. The Council cut the insurance amount during the budget hearings last year. Director Noblitt stated that in 03-20 it is a decrease due to renegotiations of contracts. He does have an increase in 03-90 by one-hundred dollars (\$100) due to an increase in an IDACS bill. Bill Lentz asked about Communications and Transport. They explained it was mostly for the three (3) phone lines that they have to have.

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The next budget that was discussed was the Sheriff's as presented by Sheriff Matt Myers, Dana Vogt (*with the Six Sigma Project*) and Major Chris Lane. Sheriff Myers stated that they have continued to use Six Sigma programs and Mr. Vogt has been a big help with this. Mr. Vogt will do two (2) power point presentations highlighting the increases in the Sheriff and Jail budgets. Mr. Vogt showed that the 911 calls are increasing. Drug overdose deaths are increasing. Narcan is issued to the deputies and has saved lives. Looking at the Sheriff's budget, it is three-million nine-hundred-thousand dollars (\$3,900,000) which is an increase of over three-hundred-fifty-six-thousand five-hundred forty-five dollars (\$356,545) over the 2017 budget. They are requesting eleven (11) vehicles, three (3) new road deputies and raises. He presented charts on the number of calls, response times and other items such as the number of

Narcan uses and the number of lives saved. They are asking to replace eight (8) cars plus adding three (3) cars for the three (3) new deputies for a total of eleven (11) cars. According to the national average, we should have fifty-nine (59) deputies for our County yet we only have forty-one (41) deputies. They have increased the plan for radios, equipment and cars from a five (5) year plan to a ten (10) year plan. The fleet is what dominates the Capital plan. Jorge Morales asked if we are buying Narcan. They are still getting it for free from the hospital. Every deputy carries Narcan. Mark Gorbett asked if the majority of increase in the 01-11 is the three (3) new deputies. Yes, it is. Shift differential was figured in. The Sheriff has reduced the request for the capital line item to four-hundred-nine-thousand dollars (\$409,000). They are asking for more than three-percent (3%) for the matron's position and the Detective Administrative Assistant position. The overtime decrease is based on the three (3) additional deputies. They also have had open positions this year that required more overtime from the existing deputies to cover the shifts. He has one person assigned outside of Bartholomew County. He is with the DEA in Indianapolis. The DEA has been paying for the "buy" money for investigations as well as that deputy's overtime costs. Currently they have no openings but two deputies are at the academy. Evelyn Strietelmeier Pence asked if there was something new about the increase in the gas tax that the Sheriff is going to receive for their pension. That is not clear yet. They do not have all of the vehicles in the 2017 budget in service but those purchases were factored into the cars requested for 2018. Sheriff Myers stated that they had lost a good matron and he just wants the Council to

know that we need to start paying our people what they are worth to keep them. William Tapscott (*in the audience*) had a question regarding the Narcan potential losses. He is asking if they are given the three (3) additional officers would the overdose deaths decrease. It was stated that by having more deputies on the road, the response time could be quicker and could help save lives. Matt Miller asked if we have tried to recoup the cost of the Narcan. Sheriff Myers stated that the hospital may be charging especially if they administered any on the ambulance or at the hospital. Anyone that is given Narcan by a deputy is taken to the hospital but after that it is up to the hospital as to what is done from there.

The next budget to be discussed was the Jail budget as presented by Sheriff Myers, Major Chris Lane, Jail Commander John Martoccia and Mr. Vogt of Six Sigma. Mr. Vogt presented a power point presentation. He showed that there is an increase in the jail population. These are average numbers, not peak numbers. The 2018 Jail budget is for three-million six-hundred-fifty-four-thousand dollars (\$3,654,000) which is an increase of six-hundred-twenty-six-thousand two-hundred-nineteen dollars (\$626,219) over the 2017 Jail budget. The DOC has a reimbursement that is sent back to the County for Level 6 prisoners housed here. That amount this year is estimated to be four-hundred-twenty-one-thousand eight-hundred-fifty-five dollars (\$421,855) and they expect 2018 to be well over five-hundred-thousand dollars (\$500,000). The three increases are staffing, food and the three-percent (3%) salary increase. Medical cases have increased significantly. They are currently addressing the staff shortfalls by utilizing overtime.

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They are requesting seven (7) new employees for 2018 and would like to start that hiring process this year. They also are asking for more part-time employees and increasing overtime. The study that was done shows that they need sixteen (16) people. They have prioritized the needs with the seven (7) they are asking for this year. There are no indications that the population will decrease. In June, there were over five-hundred (500) requests for medical treatment. Eighty-five-percent (85%) of the people housed in the jail are high felons. One third of the people in jail are actually serving time. In 2019 they will be asking for the additional nine (9) employees. To be clear, this is for running the current jail as is; it does not include opening up other portions of the jail. Mark Gorbett stated we need to look long term because the jail is out of space. There is available area but the staffing would be the issue. We also need to do programming. Programming is educational processes. We are currently just warehousing. Sheriff Myers stated that they do not have enough people to operate the jail at this time. He needs jail and medical staff. The inmates have been flooding the jail by overflowing their facilities. An inmate punched the Jail Commander in the face just yesterday. He needs a short term fix now and then a long term plan to deal with the opioid problems. He would like to look at what it would cost to open up the old jail but he does not currently have the time to do that. Jorge Morales stated that Jeff Jones of ASAP said his group will have a plan in September but that will affect 2019, not 2018. Mark Gorbett stated that it comes down to the elephant in the room which is funding; we need more revenue. Someone is going to get hurt in the jail whether an employee or inmate. Mark Gorbett asked about the

medical cost increase. Ten-percent (10%) of that is just increase in cost. Sheriff Myers believes in treatment in the jail. If we don't treat them while they are there, they will go right back out and get hooked back on their addiction. They need to work with more than just the jail; they need to include the Courts. It has to include many people and agencies. Mark Gorbett asked about the increase of fifty-thousand dollars (\$50,000) for food. It is just a projection based on the inmate population increases. Bill Lentz asked about the nurse line item that tripled. It was explained that the medical contract is with doctors that are on call 24/7. The nurses are within the jail and are jail employees. They have Correction Officers that are doing medical functions; they should not be doing this work. President DeDomenic asked if the amount requested for nurses will be enough to hire good nurses at those wages. Sheriff Myers believes so. We are using the jail as a detox center but once they are released they get right back into drugs. Evelyn Strietelmeier Pence asked why the Jail Maintenance employees are broken out this year but were not last year. The Auditor's Office did this for the forms this year. Jeff Jones of ASAP stated that their number one priority will be to treat those people that are in the jail. This may be their first time to be clean simply because of where they are. Mr. Vogt stated that while the "old" jail and "new" jail are in the same brick and mortar building, it would require them to review what it would take to open the old jail. They can do that if that is what the Council would like to see. Mark Gorbett stated that is something that will affect the 2019 budget as they need to see the recommendations and then formulate the plans to be put in place.

- BREAK -

The next budget to be discussed was the Surveyor's Office as presented by County Surveyor E.R. Gray. Surveyor Gray stated that this budget was pretty steady with the exception of three-percent (3%) raises. He stated that due to recent legislation, they will receive increased funding in the Cornerstone Fund. In that fund, he is asking for a truck. He has moved from County General to the Cornerstone any items that he could. The big item is the purchase of the truck. The revenue for this fund is a fee that is collected on items that are recorded in the County Recorder's Office. In the Drainage Board items, they have reduced the amount of Legal Services. They are asking for two (2) monitors for one work station and a lateral file. As far as the truck, he budgeted forty-thousand dollars (\$40,000) as they are looking to purchase a 4 wheel drive with an 8' bed that meets the height constraints associated with the basement garage. Evelyn Strietelmeier Pence asked if he had any turnover in his office. Surveyor Gray stated not now but that at some point, due to attrition, he will be coming back for salary increases due to the requirements for surveying personnel at this point.

The next budget to be discussed was the Maintenance Department as presented by Director Rick Trimpe. Director Trimpe stated that other than salaries and his 03-60, everything was the same. He is asking for three-percent (3%) raises and ten-thousand dollars (\$10,000) more for professional services such as HVAC work. In the 04-40 he is asking for a truck. With the new buildings on Marr Road, one of them will be a storage facility. He is looking at replacing the 1991 chassis under the flat bed he has now so that

he can transport items between buildings and the storage building. Bill Lentz asked about a trailer. Director Trimpe stated that it would be difficult to use a trailer at the Court House. President DeDomenic asked if we are eligible for the Duke Energy Assistance Program where they replace items to help save energy costs. He will look into that. As far as salaries, he is asking for three-percent (3%) for his employees but he is asking for more for himself. The Commissioners asked him to put in sixty-five-thousand dollars (\$65,000) for his salary.

The next budget to be discussed was Technical Code, but Director Thompson will not be here for the review. Council discussed the vehicle he is requesting. There were multiple discussions going on at this point which made discerning what was being discussed completely impossible.

The next budget to be discussed was the Coroner as presented by Coroner Clayton Nolting and Deputy Coroner Jay Frederick. Coroner Nolting discussed that it is the first time that there is a physical office so they are still adjusting to how it is run. They are seeing an increase in the number of autopsies and toxicology reports. CRH can only do a limited toxicology report and that report is based only on urine, not blood or vitreous fluid. The report cannot determine which type of opioid was used. The State wants to know what the person overdosed on. For example, the first line of the State report would say hypoxic brain injury which means someone overdosed so their brain was without oxygen for a long period of time. The next line would have said "opioid" overdose. Now the State wants to see which opioid was the cause. It helps the families know what

happened to them as well as assisting local law enforcement as to the problems they are dealing with in their community. Mark Gorbett stated that it also is important to the Prosecutor's Office to rule out murder. Coroner Nolting stated that he is not in the business of assuming; he deals in facts. They are using a firm from Pennsylvania. They can send urine, blood or vitreous fluid. Mark Gorbett asked why the phone cost was three-thousand-five-hundred dollars (\$3,500). Coroner Nolting stated they have two (2) phones that are used by the office. The budget he was given for 2017 was for one-hundred four (104) cases and they are already at eighty-five (85) cases to date this year. He set 2018 based on one-hundred-forty-five (145) cases, which is what they had in 2016. They have a Chevrolet Suburban that is used by the office. They are having doctors flat out refuse to sign death certificates that then require the coroner to sign the form. When they have to do this, while it is not a "full" case, it is still counted as he has to create a report. The 04-40 is for radios and a copier.

The meeting was recessed at 5:26 p.m. until 12:00 p.m. Wednesday, August 16, 2017.

BARTHOLOMEW COUNTY COUNCIL

By: _____
Laura DeDomenic, President

By: _____
Bill Lentz, Pro-Tem

By: _____

October 16, 2017

Chris Ogle, Member

By: _____
Evelyn Strietelmeier Pence, Member

By: _____
Jorge Morales, Member

By: _____
Mark Gorbett, Member

By: _____
Matt Miller, Member

ATTEST: _____
Barbara J. Hackman, Auditor
Bartholomew County