

TERM OF COMMISSION: December Session of the November Adjourned Term

PLACE OF MEETING: Roger B. Wilson Boone County Government Center  
Commission Chambers

PRESENT WERE: Presiding Commissioner Don Stamper  
District II Commissioner Skip Elkin  
Deputy County Clerk Shawna Victor  
Boone County Auditor June Pitchford

The budget hearing was called to order at 9:08 a.m.

Sheriff Ted Boehm, Major O.J. Stone, and Captain Beverly Braun were present on behalf of these budget hearings.

**Budget Hearing: Department 1251 (Sheriff)**

There were no significant changes to this budget.

Sheriff Boehm reviewed the fiscal year 2002 department accomplishments and goals and the fiscal year 2003 department goals. He reviewed the performance measures and the personnel detail for this department.

June Pitchford stated the positions noted in the personnel detail are positions funded by this budget only. Positions funded by Proposition L are noted in the Proposition L budget. The organizational chart for department 1251 shows all positions for the Sheriff's Department, including the positions that will be funded by Proposition L.

The projected total revenue for this department for 2003 is \$408,590.00. This reflects a 4% increase. Sheriff Boehm noted the increase in revenue is because of the grant received by the department for the School Resource Officers.

Commissioner Stamper stated there is an approximate 4% increase in class 1 for this department. Mrs. Pitchford stated this increase in class 1 is primarily for health care costs. The projected total for class 1 is \$2,730,458.00.

Captain Braun stated the department requested a change in shift differential from \$0.40 to \$0.60 per hour. This was the only supplemental request for class 1.

Commissioner Stamper asked if the overtime amount budgeted in the future will decrease because of the new positions being funded by Proposition L. Sheriff Boehm stated he is unsure how the new positions will effect this department.

The projected expenditures for class 2 are \$79,169.00, which reflects a 15% increase.

Captain Braun stated the uniforms for the department have been re-bid in 2002. The uniform maintenance budget is almost doubled for 2003 from the 2002 budget. She noted the State has also changed the traffic tickets and the department will have to redo all the ticket books. Also, because of the State budget cuts the State will probably not supply the DARE program products and supplies. The only item the department has had to fund is the t-shirts and binders. The department has also increased the budget for the evidence crime scene supplies and office supplies.

The projected expenditures for class 3 are \$1,711.00, which reflects a 12% increase. Captain Braun noted the increase in this class is because of the increase in the Sheriff's Association dues.

The projected expenditures for class 4 are \$70,000.00, which reflects a 1% decrease. Commissioner Stamper noted there is an 11% decrease in the cellular phones line item. Mrs. Pitchford noted the department is projecting to spend what was budgeted for 2002 on cellular phones.

The projected expenditures for class 5 are \$97,310.00, which reflects a 4% increase.

Mrs. Pitchford stated she believes the Commission had an expectation for most budgets in keeping classes 2 through 8 flat. As the Auditor and Sheriff's Department staff worked through this budget, there were some categories here that had not been addressed by Proposition L, for example motor vehicles and equipment for the additional officers. These areas have been examined and have been included in the Sheriff's Department budget because they were not addressed by Proposition L.

Commissioner Stamper asked if the motor fuel expense identified in the Proposition L funds or will all motor fuel expenses be paid out of department 1251. Mrs. Pitchford stated that was correct.

Commissioner Stamper asked if this budget will be sufficient if there are the additional ten patrol cars on the streets. Captain Braun stated this budgeted amount is what the department is hoping will be sufficient. There will be a period of time where the new officers will be riding with existing officers.

Mrs. Pitchford stated there could be a further review of this line item for the 2004 budget.

Sheriff Boehm stated when all the new officers are fully trained then there is a hope that the officers will not be driving all over the County because of placing officers in certain areas of the county and save on the motor fuel costs.

The projected class 6 expenditures are \$22,808, which reflects a 15% decrease. Captain Braun noted this decrease is because of equipment repair based on historical data.

The projected class 7 expenditures are \$98,269, which reflects a 1% decrease. Captain Braun stated the department received a letter noting there will be a reduction in the MULES line charges.

Sheriff Boehm stated account 71100 (outside services) is only funding Harrisburg and Rocheport.

The projected class 8 expenditures \$22,573, which reflects a 4% decrease. Captain Braun stated in 2002 the department had to place an advertisement for the sale of evidence. In 2003 the department will not have to place an advertisement for a sale.

Commissioner Stamper asked how long the department has to keep the evidence. Sheriff Boehm stated it depends on the case and the court.

Sheriff Boehm explained the criminal investigation line item of the budget.

The projected expenditures for class 9 are \$46,670, which reflects a 68% decrease. This decrease is because of the decrease in the line item for replacement auto/trucks. Sheriff Boehm noted the department is requesting the Commission's approval to finance the purchase of two new vehicles from general revenue. The department is requesting the Commission allow the financing a total of five vehicles.

Commissioner Stamper asked if the department requested five vehicles in 2002 but only had three funded and the department would like to have five vehicles funded in 2003. Sheriff Boehm stated in 2002 the department requested 10 vehicles, which is the rotation the department has had on an annual basis.

In 2002, five vehicles were approved. For 2003, two vehicles are approved in class 9 expenditures and the department is requesting all five be placed into class 9 expenditures. In preparing the budget for Proposition L, Sheriff Boehm anticipated the five vehicles would be in the budget as it was for 2002. He only requested five replacement vehicles in the Proposition L budget. The department would like to continue the rotation of vehicles and equipment because it has been beneficial to the department and the County.

Commissioner Stamper asked if there was information of fleet configuration and vehicle mileage. Mrs. Pitchford stated there is no information.

Commissioner Stamper asked if this is information that can be provided to the Commission. Captain Braun stated this information can be prepared and provided to the Commission.

Commissioner Stamper asked what the anticipation is of the implementation of Proposition L and if there is expectation for a decrease in annual mileage. Sheriff Boehm stated he hopes there will be stabilization in the mileage, fuel costs, and overtime

expenses. He is unsure if there will be a decrease in these costs.

Commissioner Elkin asked if the Auditor is recommending two vehicles but the department requesting five vehicles. Sheriff Boehm stated this would be the same as the 2002 request.

Mrs. Pitchford noted her reasoning is listed in the proposed budget book. The general fund received money which is now deposited into Sheriff Civil Charges fund which is subject to the Sheriff's appropriation authority. The funds were used in the past to fund equipment in the general fund.

Sheriff Boehm discussed how the Sheriff Civil Charges fund is used and noted this fund was established in April 2002.

Commissioner Stamper stated the projected revenue from the sale of fixed assets is approximately \$50,000. The Auditor has noted that this amount depends on the number of cars that are replaced in the fleet versus fleet expansion.

Mrs. Pitchford noted when equipment is purchased; the County adds the equipment to the fixed asset records and indicates the funding source. When vehicles have been purchased from Proposition L funds and are sold, the sale of those vehicles will be returned to the Proposition L budget. This will not be occurring for a few years.

Commissioner Stamper noted total expenditures for this budget are projected to be \$3,169,668 which reflects flat funding for this budget. Total expenditures for classes 2 through 8 are projected to be \$392,540, which reflects a 2% increase. The Commissioners gave their word that this budget would not be decreased below a certain level and this budget has not been decreased.

Sheriff Boehm stated classes 2 through 9 have been decreased \$95,000 but if class 1 is added to classes 2 through 9, then a decrease will not be shown. The operating funds needed to make this department run have been decreased comparing the 2002 budget and proposed 2003 budget.

Mrs. Pitchford stated the \$50,000 that was formally added to the general fund also has to be included in funds available to the department.

Commissioner Stamper stated there has been a redistribution of funds but are still allocating the same amounts from prior years.

Sheriff Boehm stated he does not agree with Commissioner Stamper. He believes class 1 is separate from classes 2 through 9 and has always had this thinking process when preparing his budget.

The supplemental requests for this department are the funding for the three additional vehicles, the shift differential increase from \$0.40 to \$0.60 per hour, and replacement chairs.

**Budget Hearing: Department 1254 (Alternative Corrections Program)**

There were no significant changes to this budget and this budget is funded through state appropriations.

Sheriff Boehm stated this is a contract between the Sheriff's Department and the State Department of Corrections. This has been subcontracted to the Reality House staff. The grant is to the Sheriff's Department then the funding is subcontracted to the Reality House.

**Budget Hearing: Department 1255 (Corrections)**

There are no significant changes to this budget.

Commissioner Stamper noted there are no Proposition L figures in this budget. Mrs. Pitchford noted the positions that will be funded by Proposition L funds have been incorporated into the organizational chart.

Sheriff Boehm reviewed the fiscal year 2002 department accomplishments and goals and the fiscal year 2003 department goals. He reviewed the performance measures and the personnel detail for this department.

The projected revenue for this department is \$837,500 which reflects a 17% increase.

Sheriff Boehm stated the department is collecting for the medical cost of inmates. Currently, if the department identifies anyone in the jail who is collecting Social Security, these inmates are reported to Social Security and the Social Security will reimburse the department for that identification because inmates are not supposed to collect Social Security while they are in jail. In 2002, the department has collected \$4,200 from Social Security.

The department will continue to do what they can to collect for the medical expenses for the inmates at the jail.

There was discussion about who pays for inmate medical expenses and how those payments are determined.

Sheriff Boehm stated the department relies on Chapter 221, which states the inmate is responsible for expenses but also states the County Commission may cover medical expenses, not shall. All medical conditions that can be taken care of by in house staff are.

The projected class 1 expenditures are \$2,374,770, which reflects a 3% increase.

The projected class 2 expenditures are \$477,750, which reflects a 4% increase. This increase is for uniform maintenance, which is a 75% increase and prescriptions, which is a 22% increase.

The projected class 3 expenditures are \$7,550, which is flat funding.

The projected class 4 expenditures are \$143,000, which reflects a 1% decrease.

The projected class 5 expenditures are \$16,570, which reflects a 9% increase. There is a projected 15% increase in the motor fuel line item.

The projected class 6 expenditures are \$8,866, which reflects a 39% increase. This increase is due to an 83% increase in the equipment repairs and maintenance line item for the repair of the exercise yard electronic door.

The projected class 7 expenditures are \$336,500, which reflects a 12% decrease. Mrs. Pitchford noted there is a decrease in the out of county housing line item. Major Warren Brewer has expressed a concern about decreasing this line item if there is an unforeseen expense. Mrs. Pitchford stated she would support a request of the Commission to use emergency funds to address a situation for funding of out of county housing.

Sheriff Boehm discussed the number of out of county housing for inmates and discussion of the change in court times to decrease the amount paid for out of county housing costs.

The projected class 8 expenditures are \$209,008, which reflects a 5% decrease. The line item for hospital costs has been reduced by 60%.

Mrs. Pitchford stated that she would support a request of the Commission to use emergency funds to address a situation for funding of hospital costs because this is an unpredictable expenditure.

There was discussion about a policy for medical expenses. Commissioner Stamper noted any policy established by the Commission would have to be measured to State Statute.

Major Stone stated it would be wise for the Commission to watch the hospital expenses.

Sheriff Boehm noted Dr. Allen had requested an increase. This is for the other medical line item, which the Auditor agreed to the requested 4% increase for Dr. Allen.

The projected class 9 expenditures are \$32,125, which is a 72% increase.

Commissioner Stamper noted the total expenditures for this department are \$3,606,319, which reflects a 1% increase. Total expenditures for classes 2 through 8 are projected to be \$1,199,424 which reflects a 2% decrease.

Sheriff Boehm reviewed the supplemental requests of shift differential, the range change to a sergeant, the additional overtime for the nurse, the exercise yard electronic door, chairs for the control room, portable radios, and a replacement vehicle. These items were approved by the Auditor. A supplemental request to paint the transport bus and shift differential were not approved by the Auditor.

Mrs. Pitchford noted the County last addressed shift differential in 1993 or 1994 and this was done in conjunction with a County wide compensation plan. Shift differential was not included for this budget.

Sheriff Boehm stated the \$50,000 that has been set aside for the civil process line item; he would like to be able to purchase items such as the chairs and vehicles with these funds.

Commissioner Stamper called a recess at 10:16 a.m.

The meeting reconvened at 10:22 a.m.

**Budget Hearing: Department 2500 (Sheriff Forfeiture Money)**

There are no significant changes to this budget. This budget includes appropriations for various supplies, equipment, and vehicle expenses related to drug enforcement activity.

The projected expenditures for this budget are \$52,310, which reflects a 2% increase, with \$32,310 being expenditures for classes 2 through 8.

Mrs. Pitchford noted the fund balance for this fund is projected to be \$214,093 at the end of 2003.

**Budget Hearing: Department 2510 (Sheriff Training Fund)**

This budget includes appropriations for law enforcement officer training only as mandated by State Statute.

**Budget Hearing: Departments 2520, 2521, 2522, and 2523 (Law Enforcement Citizen Contributions)**

This budget includes nominal appropriations for the Community Traffic Safety Program and the DARE Program. Generally, the County's budget is amended when gifts are received because the receipt of such revenues could not be anticipated in the development of the annual budget.

**Budget Hearing: Departments 2530-2539 (Local Law Enforcement Block Grant)**

The Commission approves budget revisions and amendments throughout the year as the grants are awarded.

Captain Braun noted block grant funds have been used for numerous items in the department.

**Budget Hearing: Department 2540 (Sheriff Civil Charges)**

There were no significant changes to this budget.

Commissioner Stamper stated this fund takes \$50,000 from general revenue and places it into this fund. April 2002 was the establishment of this budget. The Sheriff administers this budget.

This budget is capped at \$50,000 and any additional funds go to the general fund.

Commissioner Elkin asked if the forfeiture funds are unpredictable. Captain Braun stated that is correct and it ranges from year to year.

Sheriff Boehm stated he recognizes this is a tight budget year for the County but he would like to maintain the same level of funding for these budgets. This funding helps keep the deputies safe and in turn the citizens of Boone County safe. The departments have voluntarily made cuts in the last few years. He has cannot predict what events will happen in an upcoming year.

There was discussion of the hiring process of new employees that will be funded by Proposition L funds.

Commissioner Elkin asked if the implementation of the pay plan will help with turn over with the Sheriff's Department. Sheriff Boehm stated he believes it has helped the Corrections Department in 2002.

Commissioner Stamper stated the Commission agreed to front revenue from the general fund to help the Sheriff's Department and Proposition L. When Proposition L funds are received within 60 to 90 days, those funds will pay back the funds that were borrowed from the general fund. This was done to begin the programs on January 1, 2003 when the taxes are first collected.

He noted the law enforcement budgets have grown at a greater rate than the rest of County government based on the need for increase in public safety. If it was not for the approval by the voters of Proposition L, this budget process would be struggling.

There was no further discussion on these budgets.

There was no public comment.

The budget hearings adjourned at 10:42 a.m.

Attest:

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Don Stamper  
Presiding Commissioner

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Wendy S. Noren  
Clerk of the County Commission

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Karen M. Miller  
District I Commissioner

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Skip Elkin  
District II Commissioner