

BARTHOLOMEW COUNTY COUNCIL

August 15, 2022

Budget Hearings – Day 1

Name:	Representing:	Title:	Present:
Matt Miller	At Large	Pro-Tem	Present
Bill Lentz	At Large		Present
Evelyn Strietelmeier Pence	At Large		Present
R. Scott Bonnell	District 1		Present
Greg Duke	District 2	President	Present
Mark E. Gorbett	District 3		Present
Jorge R. Morales	District 4		Present
Chris Monroe	- -	Attorney	Not - Present
Pia O'Connor	Auditor	Secretary	Present

The Bartholomew County Council met on August 15, 2022 at 1:00 p.m. in the Council Chambers of the Governmental Office Building, 440 Third Street, Columbus, Indiana.

President Duke called the meeting to order at 1:00 p.m.

(There were some technical difficulties with the sound – issue was resolved)

Mark E. Gorbett asked if they wanted to review the salaries first. Auditor O'Connor stated that they have the funding to meet the current budget requests. Evelyn Strietelmeier Pence asked about paying off the Jail at \$6,000,000. Matt Miller is concerned about the items they do not have control over. He stated that the Jail was told by Gordon Food

Services that food costs are going up by 16%. The Jail had budgeted a 10% increase. Mark E. Gorbett stated that last year they had to cut coming in and this year they have the funding. Bill Lentz and Jorge R. Morales are in favor of determining the salaries/raises at the end of the hearings. Bill Lentz is more in favor of raises than adding a new positions. Jorge R. Morales stated that they cannot freeze positions as when they come open, they fill them. Mark E. Gorbett asked how much they have in the savings & Rainy Day. Auditor O'Connor stated they have over \$10,000,000 in Rainy Day and should have about \$15,000,000 unappropriated in the General Fund. Jorge R. Morales thinks we should start putting money aside to take care of Capital Improvements to avoid having to put a lump sum into a budget year for a roof or such. Mark E. Gorbett stated that the ASAP is going into their 5th year. There will be a settlement from a Johnson & Johnson lawsuit that they will be receiving. He wants to remind the Council that they did not spend all the money they had originally set aside for ASAP. Judge Benjamin will be discussing that an \$189,000 grant will be going away. He also stated that we are down on employees at the Jail and EOC. They have a handout from Dalene regarding the employees that we have lost and had to replace. Auditor's Chief Deputy Dalene Pattingill stated that since the first of the year, we have had 73 new hires and 55 terminations since January. As of this morning, we gained another 6 terminations in 2 hours. Mark E. Gorbett stated that they need to be aware that they need to change their hiring practices. Matt Miller asked if the numbers included transfers or were those the numbers that left County government. Ms. Pattingill stated the numbers were those that left County government. President Duke

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stated that a big portion of the numbers are jobs that they are aware have problems in keeping staff. Evelyn Strietelmeier Pence asked if they had information from exit interviews for those employees that have left. The general answer was no. Bill Lentz stated that in the Clerk's Office, they wanted to work from home.

1:30 – Circuit Court & ASAP

Present – Judge Benjamin

Via Zoom – Tammy Johannesen

Circuit Court:

Judge Benjamin is asking for an increase in CASA & Advocates as they do not have people willing to take this on any more. Mark E. Gorbett asked if the Public Defender is just the raise or additional. Judge Benjamin stated raises only. They have had 2 leave their office in the last year.

Circuit Court IV-D:

Increase for interpreter. They have lost one that had taken 1 of the Certification tests, but was not interested in following through with the other test that is required. They have gone to certified interpreters. They have been utilizing them via zoom which has cut down on the costs due to no travel. Jorge R. Morales asked if they have contacted the local churches as they have Spanish members. Judge Benjamin stated they have to be certified.

ASAP:

Family Recovery Court – no changes

Drug Court – noted that in year 2021, it shows \$322,154 but that is not correct. The 2023 requested amount is correct at \$248,193. Auditor O'Connor and Ms. Pattingill will look into the 2021 issue.

Adult Recovery Court – Judge Benjamin presented a PowerPoint regarding the Adult Recovery Court. They just had another graduation ceremony. The staff also recently attended a conference. The conference discussed that they are now 30 years into problem solving courts and have the numbers to prove they are working. Bartholomew County has had 19 graduates with only 1 rearrested putting them at a 94.7% success rate. The increase request is \$134,000+ and that was funding that originally came from the BJA Grant. The ASAP Board asked that they hold a stakeholders meeting to review the process. The stakeholders really want to see a community agreement, identify gaps and propose solutions, some prevention and treatment matrixes, present a plan to the community, and make sure there is a plan for sustainability of these efforts going forward. The OPIOD Settlement did come out. All of the services that they have been funding are on the list of 15 services that are allowed to be funded from the settlement. They have expanded services in sober living. They have 5 homes and plan to expand to 12 homes with no additional funding required. They have generated \$800,000+ in Grant funding. The process will continue to evolve as time goes on. They have received grants to aid Jackson and Jennings Counties in establishing their programs. She provided a list of the grants that they have applied for and received. Bill Lentz asked how the housing portion works. How are the additional homes paid for? There are program fees, multiple

sources of funding, and they also have some community partners to fund the management positions. The homes themselves are self-funded through the program fees. The management is the cost above the homes themselves. Matt Miller asked what tools are being used to measure the effectiveness of the methods. She stated that if you look at overdose deaths, the numbers are high. But if you look at the number that are in recovery and past 90 days, those numbers are increasing. They have not had the ability to pull all the numbers together into a report. They did receive a grant from the Heritage Fund for a Strategic Plan. Once that is completed, they will use the remaining amount for determining and creating the metrics. Jorge R. Morales stated that he has attended these graduations. It appears that we are dealing with people that are already addicts. Are we addressing the root cause of the addictions? She stated that the initial interest was to stop the deaths. They have now had time to start looking for that root cause. It starts with youth. They have a lot of resources for youth. The problem is they work with them during school, but it stops after graduation. They need to move out of the HUB and more into the community for some items. Jorge R. Morales asked how the funding would be distributed from the settlement. She stated that there are 5 things that must be accomplished, including saving lives, youth prevention, evidence based programming and racial equality. There are 15 pages of acceptable uses of 85% of the funds. The remaining 15% is unrestricted. The County will be receiving \$3,200,000 over the next 18 years. Jorge E. Morales asked if they have been working with CenterStone. They work with CenterStone and the hospital. The hospital has put mental health as one of its

priorities. Jorge R. Morales asked if CenterStone has been cooperative and responsive. She stated they have been very cooperative and responsive. President Duke stated that they had assured Council that they would be financially independent in 5 years. How close are they to that? She stated that they are not and will not be in 10 years either. The money they were given by the County was seed money and they used it to set up these programs as the process continues to change and evolve. Mark E. Gorbett stated that they wanted them to work towards that, but they also agreed to review this every year to see what had changed and what was needed. President Duke stated he understands that, but the “assurance” was given in that particular language. Evelyn Strietelmeier Pence asked if they are looking for houses in the same area. She stated no, they do not want them in the same area. The recent house was purchased and renovated by Thrive Allowance and they rent the home from them. Matt Miller asked about the expansion to Jackson County; do they provide funding for that. She stated that they had included \$32,000 for consulting fees so that they were not using Bartholomew County money for that. Bill Lentz knows you can’t do it the way you should as you have to pay the salaries and benefits, but could the funds be better used to get it to the people that need it. She stated that the Transportation Grant is \$200,000 and they are hiring drivers. This is for people in Sober Living. They take them to church, the grocery store and employment. President Duke stated that they are in the next department’s time slot. If they have anything to add, please send them in the next couple of days.

REALM Program:

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Present – Director Rob Gaskill

Presented a PowerPoint presentation. Currently 66% of the participants are still active or completed. Only had 34% over all that were discharged. 2023 request is for 5% for the salary for the 2 Residential Managers. President Duke asked the difference between Active and Successful. Director Gaskill stated those are the ones that are completed or are still in the program. There is a \$2,000 bump in the Probation Scale as well as \$5,000 for the Supervisor position.

2:00 – Youth Services Center

Present – Mariah Lucas

YSC:

Budgets request a 5% increase across the board. Probation Officers are based on the State increase. They have asked for 2 full-time positions replacing 2 part-time positions. They are looking to remove the 4 control workers. They are asking for an additional line item for the After Care Coordinator and not classified as a Youth Care Worker anymore. They are asking for increases for Household supplies and vehicle maintenance. They have 3 vehicles and need tires replaced on 2 of them. Evelyn Strietelmeier Pence asked if they would be done through the County Garage. Director Lucas stated no, the Garage does not do that. They generally go to Belle Tire. They currently have 11 youth being served. The shelter license is for 10 and they have to have a vehicle that can handle 10 youth. They are currently taking Bartholomew County youth,

but are having to deny other County's youth due to COVID. They do not want suicidal or sexual aggregative youth in their shelter. They charge \$501.00 per day for reimbursement. Secured detention is \$110 per day. DOC sets the rates and most counties follow those rates. There have been a lot of referrals from Jackson County. They do not have kitchen staff at this time. They still need a head cook and an assistant cook. They have been unable to staff these positions. She is down the 2 cooks and 2 Youth Care Workers. Jorge R. Morales asked if they are actively seeking to fill these positions. Bill Lentz thinks they would want to make the jobs more desirable. Mark E. Gorbett stated they are robbing Peter to pay Paul. Matt Miller asked if, for 11 youth, could they buy their meals from the Jail or Fodrea? Rob Gaskill stated that when Kenny Whipker was the Sheriff, they discussed this but the issues were that they would have needed a vehicle and personnel for transportation. Also the meals have to be a certain temperature when they arrive or they have to be sent back and redone. Mark E. Gorbett asked if there was a new employee requested within the budget. President Duke stated that requests had been turned down in the Committee meeting, so they should not be in the budget requests. Matt Miller stated that Auditor O'Connor was going to do some review on this budget as there was an issue with it. Director Lucas stated that it was regarding the After Care Coordinator. She stated that she is not requesting any additional positions. The requests are for the move of the 4 Control Officers. There was further discussion regarding the changes and the net amount resulting from those changes. President Duke asked Auditor O'Connor if the current 2022 numbers are reconciled with the changes that were made recently to some salaries. Auditor

O'Connor stated yes, they are in there. She does not remember the issue with this budget from the Committee meeting. Evelyn Strietelmeier Pence asked if the Counselor is there 40 hours. Director Lucas stated yes. She has a lot of charting that is required. The nurse is also there 40 hours per week. Jorge R. Morales asked if DOC sets the requirements. Director Lucas stated yes, they set the service standards. Mark E. Gorbett clarified that she has shuffled people around and added 5% raises while reducing her budget by \$5,000. Evelyn Strietelmeier Pence asked if they have a physician they call on. Director Lucas stated they have a Nurse Practitioner that they pay. President Duke wanted to thank her and her staff for taking on the extra work to get the job done.

2:30 – Court Services

Present – Director Brad Barnes

Director Barnes stated that they have 3 primary services that make up Court Services. In reviewing the staffing preparing for this budget session, he stated that the majority of their probation officers have been here a long time. They have lost 3 in the last year of which 2 moved out of State and 1 had twins and decided to stay home. They have a healthy work force but they will see turnover in the future because of that. Also, due to a senior staff, they are in a position where some salaries and benefits come out of the user fee funds but the costs go up with the years of service. He also discussed the increase in insurance costs.

He has budgeted for 5% for the staff and the small percentage granted by the State for the Probation Officers. Jorge R. Morales asked if there were any issues with part of the staff receiving one amount for raises if they are a Probation Officer and the other staff receiving a different amount. The State has longevity built into it. It has not created any issues. He stated that the increase is mostly the 5% increase resulting in the \$30,000 increase. They have moved his position and the Assistant Probation specializing in youth between 2 County General Budgets.

Adults Probation User Fee Funds:

Most towards salaries and benefits. The remaining goes toward operational expenses.

2 full-time positions, one completely from this fund and one partially. Includes drug screen testing which are reimbursed. Salaries went down due to additional money from a State Grant.

Project Income:

State Grant – was always Fiscal and now moved to Calendar Year. Still do not have the final numbers back from the State for this due to the switching. Mark E. Gorbett stated that there is about \$60,000 increase in insurance. Director Gaskill stated that they will have to wait for the information from the State to truly present the budget for this fund.

3:00 – Prosecutor

Present – Office Manager Debbie Clark, Chief Deputy Prosecutor Josh Scherschel

Prosecutor Budget:

There are 2 full-time and 2 part-time Victim Witness Coordinators. One is paid by the Prosecutor's Office, one was paid by the VOCA Grant and one was paid by the STOP Grant. Auditor O'Connor stated that they also have to look at the VOCA & the STOP Grant to find the other positions. There are 2 in the VOCA Grant, one at 100% and 1 at 95%. The other 5% is paid for out of the Prosecutor's fund. The increase is a 5% for one-full time position and 5% of one position paid from the VOCA Grant. Mark E. Gorbett stated that he sees a 10% increase in that position line item. No additional positions.

Child Support:

No additional positions. Increase in insurance of \$146,963 was questioned. Mr. Scherschel stated they did have changes in personnel and he is uncertain whether they went from individual to family coverage. Auditor O'Connor stated that it appears that they budgeted all 7 employees at family coverage, which includes 1 Deputy Prosecutor.

Pre-trial Diversion:

Pays 1 legal assistance salary.

IV-D Incentive:

Pretty much stayed the same.

STOP Grant:

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\$43,000 increase – one position going from part-time to full-time. Did not go through the Committee. The Grant would fund 100% but has not been approved or denied at this time.

VOCA Grant:

Increase due to incorrect allocation in the past. This is the salary that was previously covered in the Prosecutor' Budget and has been moved over here.

BREAK

3:30 – Solid Waste

Via Zoom – Diana Hodnett

SWMA:

100's – include a 5% increase, but will follow whatever the County does.

Did cut the educator position & 1 recycling assistance

200's – 10% increase for supplies, 02-25 reduced, bumping up the Consumer Cost for next year. Plan on closing 4 acres next year so engineering costs will be needed. Reduce the recycling costs due to drop off sites. New internet service to the landfill. Increased new quality assurance due to the 4 acres being closed. They will open a new cell the following year. Reduced education to minimum amounts. Permits are expiring so increased to cover the new permitting costs. Replacing containers that are old or broken. Landscaping due to the closure. Bill Lentz, the State Fees of \$96,000? That is an every year fee and is based on weight brought in but also includes new permitting fees with the

State. They track the tonnage at the gate. A lot of the small loads are not charged, but it is in the resulting tonnage. The educator position was cut due to cash flow concerns. They have raised their tipping fees for next year based on increased fuel and other costs. President Duke asked what kind of financial shape they are in. The year before last they exceeded their revenues versus expenditures by \$1,000,000. This year they are still exceeding revenues by \$92,000 as of the end of July. Matt Miller asked if they are providing services that are not necessary. She stated that the Convenience Stations were mentioned, but the Board was not ready to close those. Matt Miller asked if some landfills are operated by companies for profit. She stated yes, but the citizens of the Bartholomew County receive 200 pounds free. President Duke asked about other major items that are coming along. She stated they have a new packer truck in the 2022 budget, but will need to be encumbered as they will not receive it until sometime in 2023. They do have a capital asset plan that may include a loader in the future. They have also spent money on a skid-steer before something happens to it. R. Scott Bonnell is on the SWMA Board. Jorge R. Morales asked about the per capita amount. She stated that, from recollection, she believes it is 45 to 55 per citizen.

4:00 – Deliberations

Mark E. Gorbett asked if there was an easy way to see the increases in the 200's, 300's & 400's. Auditor O'Connor referred him to the General Fund Analysis that she had provided.

President Duke opened the deliberations for any comments or concerns the members had regarding items they had heard today. Mark E. Gorbett stated that he knows the ASAP program will need increases. Jorge R. Morales was in favor of ASAP when they committed to the 5 year plan and that they would review it at the end of the 5 years. They also were aware that the grants would be going away which will require more funding provided by the Council. President Duke understands the issue, but what about the mental health issue within the community. Will ASAP be working on that. Matt Miller stated he has asked for 6 years how this would be measured and has yet to get a good answer. President Duke asked if we are in a position to take this funding on. R. Scott Bonnell stated that we split this money with the City at 50-50. President Duke contends that due to the Courts we are paying more than 50%. Mark E. Gorbett will not go back on his word. Bill Lentz thinks they need to talk to the people doing the work and see what they can do to tweak it. Jorge R. Morales stated that everything he has heard about CenterStone has not been positive. He has heard that if CenterStone does not want to deal with a person, they send them to Family Services, an organization that we do not provide funding to. President Duke needs to see more numbers, a matrix, which shows this is working. It was asked how much it has helped the Jail. Jorge R. Morales stated that we are in the forefront in this area, but how much longer can we continue to provide the financial support. He thought this was to be moved to the private sector for funding by this time. Matt Miller stated that if we break this agreement with the City for 50/50, it will cost us more. President Duke stated that they stated in this meeting that it will be 10 or more years. Bill Lentz stated that back

when he was on the Family Advocacy Committee, there were bake sales and other fund raisers. Is there a better way to utilize this money such as CRH or churches or another entity that is doing this same kind of work? Jorge R. Morales did not hear today that this program now has no ending to it. He is not against this program. He would like to work with the State Legislatures to change that they have to give a set amount to CenterStone. Matt Miller asked if they remember the meeting with Doug Leonard with CenterStone. Mr. Leonard stated that he would get back to us with a presentation regarding CenterStone and they have heard nothing since then. None of the Council members are against the program, but it is a question of funding.

- Matt Miller asked why the Court Reporter for ***IV-D*** was up 31% in 01-19. Auditor O'Connor believes they are both part-time positions. She stated that part of this budget is recouped from the Federal government. What we pay for, we get reimbursed. They need explanation for this increase.
- ***Circuit Court*** - Advocates for children – not much choice (03-11) as they are required to do this. Okay.
- ***Youth Services*** – moves of personnel within the budget. Evelyn Strietelmeier Pence cannot believe that a counselor is required to be there 40 hours per week. Matt Miller stated that is a big budget for 7 kids. Jorge R. Morales stated that we are subsidizing for our County. Matt Miller stated that we were receiving funding for out of county youth, but we shut that off. We still have the same number of employees and shut off our revenue

source. Mark E. Gorbett stated that they have to have a place for a Bartholomew County youth over an out of county youth. President Duke stated that it is a circle. Evelyn Strietelmeier Pence stated that Jackson County closed their facility because it was too expensive. Matt Miller thinks it will be interesting to get the break down on what it is costing per kid. It was asked who determined that we could not bring in kids due to COVID when Johnson County is going full force with more than 1 youth per room. President Duke stated that Jackson County went out of business and we don't want to see that here. We want it to succeed. Matt Miller stated they may need to tell them that they will not raise taxes any more to fund this. They discussed in the Personnel Committee that they could take away the Intake Officers. Matt Miller stated that there was some concern regarding the budget for the YSC. Bill Lentz stated that the budget is \$1,800,000 for 10 kids or \$180,000 per kid. President Duke stated that it is not the same kids. Matt Miller read from the notes regarding the YSC of the Personnel Committee. The question was regarding a \$7,000 raise to one of the employees. Evelyn Strietelmeier Pence stated that several years ago, she went to the facility early one morning and the lady that greeted her stated she had been in the back studying to get her degree and would be receiving it soon. She had that much time on her hands to do her homework on County time. Matt Miller stated we just need to determine if the \$7,000

was a mistake or not. Mark E. Gorbett stated that even with the 5% increase, the budget is down \$5,000 to \$6,000. Auditor O'Connor stated that they also removed Brad Barnes salary from this budget. Matt Miller asked Auditor O'Connor if she could check on the \$7,000. She will follow up on this. Matt Miller asked if they could pull the 5% from the salaries to start at what is currently being paid. Bill Lentz thinks we need to open up to the other Counties. Matt Miller agrees that because we have cut our source of revenue. Mark E. Gorbett suggested they schedule them back on Wednesday at 3:45 for further discussion. Bill Lentz stated they also need to get answers about the 31% in IV-D.

- ***Prosecutor's Office*** – The insurance was the only thing, but 7 employees at the amount is correct.
- ***SWMA*** – nothing

President Duke stated he will follow up with the ones they need more information on and have them come back.

Mark E. Gorbett made a motion to recess at 4:36 p.m. Evelyn Strietelmeier Pence seconded the motion which passed unanimously.