

**BARTHOLOMEW COUNTY COUNCIL**

**August 16, 2022**

**Budget Hearings – Day 2**

<b>Name:</b>	<b>Representing:</b>	<b>Title:</b>	<b>Present:</b>
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 16, 2022 at 1:00 p.m. in the Council Chambers of the Governmental Office Building, 440 Third Street, Columbus, Indiana.

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

Mark E. Gorbett asked that from now on, when the department first starts, he would like to have 2 questions asked immediately; 1) are there any new employees and 2) highlight the changes in your budget from 2022 to 2023.

President Duke stated he had spoken with Director Brad Barnes and he will gather more information and return for further questions at 3:45 tomorrow.

**1:00 – Sheriff/Jail/Drug Treatment/Court Security**

*Present – Chief Deputy Chris Lane, Major John Martoccia*

*New employees:* Technically no as want to move 2 positions to patrol deputies

In total, they have cut out two but want to move those to patrol – leaving same head count.

There would be a small salary increase. Flat-lined where they probably should have added the 8.6% inflation. Cars this year are now about \$5,000 more. They tried to get their 2022 vehicles the day they approved them, but Chrysler did not even allow them to place an order. They will be using the State Bid Sheet that will be out in September and they will order in October based on what is approved in the Budget. There is a major delay for receiving them as well.

*2022 to 2023 differences:* All 4 is the 5% for staffing, inflation on cars & food

**Sheriff:**

Chief Deputy Lane stated they have 21 open positions as of today as follows:

- *9 Full-time Corrections Vacancies*
- *2 Full-time Corrections on FMLA*
- *1 Full-time Kitchen staff*
- *1 Part-time Kitchen staff*
- *1 Merit Vacancy*
- *3 Merits in training (for at least 3.5 – 4 more months)*
- *2 Part-time Civil Process Vacancies (Should be 1 full-time)*
- *2 Merits on the Injured list (for at least 6-12 weeks)*

Ten to Fourteen month turn-around to fill a Merit vacancy. Good chance they will be down 2 more Merits by the end of the year, both less than 5 years here. Biggest reasons that people are leaving which is now a National trend: Low Pay & High Overtime; lack of

career path opportunities (work/life balance – OT doesn't allow that); National & local rhetoric about law enforcement. They did their research, they did not increase despite the 8.6% inflation rate that is affecting everything.

	<i>2022 Approved</i>	<i>2023 Proposed</i>	<i>Delta</i>	<i>% Change</i>
<i>Sheriff</i>	<i>\$4,754,566</i>	<i>\$5,234,505</i>	<i>\$479,939</i>	
<i>Jail</i>	<i>\$6,535,158</i>	<i>\$6,867,566</i>	<i>\$332,408</i>	
<i>Court Security</i>	<i>\$182,626</i>	<i>\$188,112</i>	<i>\$5,486</i>	
<i>Drug Treatment</i>	<i>\$271,305</i>	<i>\$199,414</i>	<i>-\$71,891</i>	
<b><i>Total</i></b>	<b><i>\$11,743,655</i></b>	<b><i>\$12,489,598</i></b>	<b><i>\$745,943</i></b>	<b><i>6.35%</i></b>

Mark E. Gorbett asked about a \$40,000 amount for vests. Chief Deputy Lane stated that was a grant that required a match for body armor. They are requesting 8 vehicles. They need 6 for the current fleet and 2 for the new patrol positions. They were budgeted for 5 vehicles last year but Chrysler did not even accept the order. They will be ordering them this fall and encumbering the money for them from 2022 to 2023. When they are down staff, the vehicle is not being driven. If they were full staff, then they would be in trouble with the cars. One thing feeds another. Mark E. Gorbett asked where the 2 additional patrol officers were coming from. Patrolmen and Sergeants get overtime. Lieutenants and above do not.

Executive Summary Total Budget:

- *5% pay increases*

- *Overtime was held flat on hours*
- *Pension accrual was reduced (\$13,096)*
- *Reduced 2 Patrol Sergeants and increased 2 Lieutenants to align leadership*
- *Increased 2 patrol deputies*
- *Reduced 1 in Drug Treatment and 1 in Corrections from 2022 budget*
- *Replaced all patrol vehicles that will have over 150,000 miles*
- *Inmate food increased by 10% due to inflation from Gordon Foods*
- *Utilities, Jail repairs and food are significant concerns (may be back for additional)*

Chief Deputy Lane stated that by adding the 2 deputies will help cover during the short staffing times and will help reduce the overtime hours. They will not drop their standards on hiring as they cannot afford to take that risk. Mark E. Gorbett asked about the change in overtime amount from 2021 at \$300,000 to 2023 with \$136,000. Chief Deputy Lane stated they are hoping to be able to reduce this with the 2 additional patrol deputies. Evelyn Strietelmeier Pence asked if the car/body cameras were working. Chief Deputy Lane stated they were. He explained that by reducing the Drug Treatment by 1 which saved about \$71,000. Last year they had added 1 position in Corrections for Court Security. They did not fill the one position as it was a clerical error. For 2023, they have fixed that and that has created the other position they wish to use for a patrol deputy. Last year, Judge Rohde gave up one position, one position was from the Corrections side and one new position was granted for Court Security. With the Drug Treatment, they were budgeted for 3. They have been accomplishing what they need 2 with only 2 positions. Bill Lentz stated that should be where the ASAP money goes. Mark E. Gorbett stated that it has gone there. Chief Deputy Lane stated that they used 10% for food even though Gordon Foods has stated it will be 16%. They will have a new HVAC that should save them money based on

the better efficiency. Jail repairs are new to the Jail budget. They do not have enough data to know what it actually costs in repairs. The more years down the road, the better information they will have.

The Lieutenant Structure Change: 14 of 25 Deputies have less than 5-years of experience; reducing 2 Sergeants and replacing with 2 Lieutenants; positive impact on the budget due to less overtime; critical step in aligning the leadership structure. With the 2 additional Lieutenants, they will have 1 Lieutenant per shift (3 shifts). Will increase chances for promotion. They have to groom their leaders.

Lost positions:

- *Left for Career Changes: Dustin Allman, Leah Burton, Mark Helms, Dean Johnson, Cory Lehman, Kris Weisner, Jim Stevens, Adam Warner, Jeff Tindell*
- *Left for Agency Change: Adam Deboth, Greg Duke, Chris Kittinger, Jon Lanning, Joseph Pugh*
- *2018 – 2; 2019 – 2; 2020 – 4; 2021 – 5*

2 positions will help with minimum road coverage. Evelyn Strietelmeier Pence asked if CenterStone provides someone to show up every day at the Jail. Chief Deputy Lane stated no. He asked that if they are going to move \$5,000 or such around, please contact him for his input. President Duke stated they would not be doing that. They will make the decision. Bill Lentz stated that Chief Deputy Lane did a great job presenting.

**2:00 – EOC**

*Present – Director Todd Noblitt*

*New employees: No new employees*

*2022 to 2023 differences: a few line items.*

**E-911:**

Director Noblitt stated it was the same information regarding turnover. Tried to pinpoint why we are losing people and is there a common denominator. Since June of 2020 they have lost 17 fully trained dispatchers (2020 – 2, 2021 – 7, 2022 – 8), either for more money, a Monday thru Friday job or a Monday thru Friday job AND more money. 100% were on second or third shift. 83% leave after being fully trained. The true number is \$32,000 including the trainer. Additional expenses only is about \$19,000. Has 3 openings and 7 in training. They are losing 83% of the staff within the first 3 years. 50% (15 dispatchers) have more than 5 years of experience. Why? Exposed to the same stresses and job issues. In 2016 or 2017, Director Reuter got pay raises for dispatchers that had been there 8 years or longer. There was not a change in pay for new dispatchers. Those that received the raises are staying. They have looked at other PSAP's in Indiana. These issues are pretty much common place across the country as well as this is a nationwide issue. The number one issue is pay. Shift work is another issue as they are a 24/7/365. The work/life balance and stress rounded out the top 4 reasons. Bartholomew County is very consistent. There are some things we can control and some we can't. Pay is controllable but shift work is not. They are looking into things to help with work/life balance and items to help with the stress. He will be looking in this budget to increase pay and shift pay. Only 2 changes in the County budget. Jorge R. Morales asked if he received the information why people were leaving was from exit interviews and the national study.

Director Noblitt stated that the two lined up quite well. He stated that the employees that have left have been good dispatchers and some even gave him 2 months' notice. In 02-10, they increased office supplies by \$1,000 and reduced it in the State Budget by \$1,000 as they have strict rules how the money can be spent. In 03-30, it shows a \$500 increase for recruiting. Those are the only 2 changes in the County E911 Budget. He has spent 40% to 50% of his time in recruiting, interviewing and hiring. He has worked with IVY Tech, IUPUC and Indeed (which has been the most successful). They also use LinkedIn and Facebook. They are having trouble with people even showing up for an interview. He was told when he was growing up that if you don't want to do the job, there is somebody in line willing to do it. That is not the case anymore.

**Statewide E-911:**

- 01-28 – Training Officers – there are 8 of them. He is requesting an increase from the \$600 to \$1,000 for the trainers.
- 01-27 – IDACS Trainer – requesting \$600 to \$1,000
- 03-10 – asking for \$2,000 due to State Mandated training for a pre-basic course & 24-hour continuing education – they may not need it but it will depend on the items they are going to require - he knows what the pre-basic looks like, but the continuing education is pretty open
- 03-20 – reduction due to lower costs
- 03-90 – up \$100 due to cost increase for next year
- 01-11 – in 16/17 the Council changed the pay structure – every 2 years, dispatchers would receive a \$2,000 raise – that amount would increase based on percentage raises – over 8 year, it would result in an \$8,000 increase – he is wanting to change it to 5 years for a \$5,000 increase – he wants to load the front end to prevent people from leaving for hire pay – by starting them at \$45,000 and grant \$1,000 raise per year for the next 5 years as follows:
  - Telecommunicator 1 – 10 at \$46,000 for \$460,000
  - Telecommunicator 2 – 2 at \$47,000 for \$94,000
  - Telecommunicator 3 – 1 at \$48,000 for \$48,000
  - Telecommunicator 4 – 1 at \$49,000 for \$49,000

- *Telecommunicator 5 – 10 at \$50,000 for \$500,000*
- *They arrived at \$45,000 starting after reviewing other counties PSAP starting pay average which was \$44,500 – Jorge R. Morales stated comparing same size populations is not a fair comparison as we do things other do not such as Animal Control – Bill Lentz asked how much time would a dispatcher sit between calls – Director Noblitt stated that the call numbers are very high – very little down time – some in-training dispatchers don't come back after experiencing some calls – he looked at surrounding PSAP's and the average there was about \$46,000 – he compared supervisor salaries as well – the only 5% that is in the budget is for the Director & Deputy Director – 3 Assistant Supervisors would go from \$49,644 to \$53,500 and Supervisors would go from \$51,453 to \$56,500 – the other component is the Shift Differential – they are at \$1.25 per hour and he wants to move to \$2.50 per hour – 100% of people leaving are from 2<sup>nd</sup> & 3<sup>rd</sup> shift – hopes this will keep people interested – he feels both the salary structure change and the shift differential will help retain people – by increasing shift differential, those amounts will be the same each year – no increases yearly – total increase is \$164,150 which, when split with the City is \$73,867 for the County portion and \$90,283 for the City portion – had 5% on mid-point for Deputy Director and 5% on last year salary for the Director – only the Deputy Director received an increase of 5% in July of this year – Evelyn Strietelmeier Pence asked if they give the salary all at once or how – Director Noblitt stated he used to stage the amount, bringing them in low and then rewarding them, but due to current circumstances he has been offering the full amount for the last 2 years – Mark E. Gorbett stated that he had been at lunch with Director Noblitt and Jail Commander Martoccia that were fighting over a 20 something year old for a position as they both wanted to hire her*

## **2:30 – EMA**

*Present – Director Shannan Cooke*

*New Employees: No*

*2022 to 2023 differences: a few minor ones*

Her a salary was brought to the mid-point but there was an issue with the classification issue in which the Deputy Director was paid higher – the Salary Study came in recommending that the Deputy Director make more than the Director – they have placed



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the Director at \$52,321 and the Deputy to \$48,000 for the remainder of 2022 – President Duke asked if the Salary Study changes had been made – it appears that the Deputy Director was not raised though voted on by the Council – Director Hinton stated that the numbers in the 2023 Budget shows the Director at \$54,637 and the Deputy Director at \$50,400 which is this year salary with 5% increase – Matt Miller stated that the 2021 shows the Director at \$92,000 – Auditor O'Connor stated that was the Director and the Deputy Director – President Duke asked why the Deputy Director was not paid the \$53,000 that was listed in the Salary Ordinance – Matt Miller stated that it was an issue that Director Cooke had discussed with Chief Deputy Pattingill – Director Cooke stated that the salaries are reimbursed by the State 50% of the salary – they also had put the family plan in the insurance but was advised not to do that this year so that shows a reduction – no changes in office supplies – the only other change to her budget after submission but prior to this meeting is on the 03-20 in Communication & Transportation to \$14,388 which is the same as last year – Stream Gauges did not go up at \$16,800 for the 2 on Hawcreek – other units pay for other Stream Gauges at other locations – covers all costs – if damaged, call and USGS replaces for no cost – only other increase was in the 03-90 due to increase in travel & conference fees by \$1,900 – overall was a reduction over \$18,000 – Matt Miller clarified that the Director is being paid \$52,321 as per the Salary Study – Director Cooke stated yes – President Duke still contends the Deputy Director should be paid the \$54,637 as voted on by the Council.

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LEPC – had an increase as they have a couple of new facilities that pay into the funds – increase of \$1,700 – no changes in the budget numbers from last year.

### **2:45 – Health – Environmental Division**

*Present – Director Link Fulp*

*New employees: No – Still trying to fill a couple of positions*

*2022 to 2023 differences: inflation issues*

03-70 – unknown – Court Services building has significant documents stored at that facility and they may have to rent a climate controlled environment storage – possibly \$300 per month – could keep them forever or take each document out and micro-film it for the State – Salaries; 5 out of 10 were increased to the mid-point (\$84 per check) – other 5 are inspectors were being paid between mid-point & high-point – 5% increase for all staff – 02-10 increased by \$1,500 – Fuel was increased by \$2,500 and includes Environmental & Nursing – 02-40 increased by \$1,000 due to inflation.

### **3:00 – Health – Nursing Division**

*Present – Director Amanda Organist*

*New employees: No as was denied by the Personnel Committee*

*2022 to 2023 differences: other than 5% for employees – no other changes*

Appreciates that Salary Study increases – but below going rates – interviewed many nurses but cannot compete with \$29 per hour in doctor's office or \$40+ per hour for home care – wants to keep nurses – could reduce services – which ones do you want to go away – uses

own money to purchase treats, gifts & lunches so they feel appreciated – have worked overtime and holidays during the past 2 years while others were at home – during the start of the pandemic, she and some of her staff worked 200 straight days – they are called to increase services by the State – blessed to have the staff she has that do what is asked without complaining – extended invitations to the Council to visit the department and has been turned down multiple times – one elected official did show up and help out and she appreciated that – Council has rode along with the Sheriff's Department and other offices but they should be interested in all the County Departments – 6 functions of Public Health – if another pandemic occurs and there is no department, what would happen to the County – they are tasked with the pandemic as well as investigation, treatment & follow up on many communicable diseases – they have been and still are in a Hepatitis Emergency – they now have added Monkey Pox and Polio is now coming back – lost sleep regarding this hearing – department has gone above and beyond – please consider the 5% for her staff so she can retain them – she will be back next year for a request for another nurse for the 5<sup>th</sup> time – President Duke asked her to make copies of her presentation & distribute to the Council members so they can reflect on it as they – would rather have her frank opinion on it as her situation and presentation is somewhat unique – the nurse was in the budget as it was turned in prior to the Personnel Committee hearing – Mark E. Gorbett has a difference in part-time for this year versus last year – Director Organist believes the issue is due to the break out of the funds as some are paid out of a different funds – Evelyn Strietelmeier Pence asked if they had received any of the ARP money – Director Organist stated they

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received a new building and a larger vehicle with ARP funds – Bill Lentz asked about the \$114,000 position – Director Organist stated that is 2 positions – Matt Miller asked if the Salary Study raised any one – Director Organist stated it raised 5 of her staff, not the nurses as they were above the mid-point – this is with the Salary Study plus the 5% - loves the new building and was not written up by the Fire Inspector this year – President Duke again asked for a copy of her presentation and thanked her for her work.

**1168 – Local Health Maintenance**

*1 part-time and other portion of 1 – 5% increase – dental program for children without insurance - \$48,859.*

**1206 – Indiana Local Trust Maintenance**

*Exactly the same as last year - \$35,200.*

**3:30 – Co-op Extension**

*Present – Cora Carter*

*New employees: No*

*2022 to 2023 differences: in the 200's – added \$1,000 due to ink increases*

Contractual services paid to the University which covers salary & benefits for herself & 2 others – packet has a report of the past few months from the educators – 1<sup>st</sup> page is regarding her position – 2<sup>nd</sup> page is Elizabeth and she is the 4-H Youth Developer – 3<sup>rd</sup> page is Harriet Armstrong and she is Health & Human Services Educator – details listed – not a lot to present due to not a lot of “asks” within the budget – Bill Lentz asked what

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kind of raises Purdue would be giving – Ms. Carter – no information yet – Evelyn Strietelmeier Pence asked if the 4-H had increased numbers – Ms. Carter stated it did increase this year.

**3:45 – VIP**

*Present – Nick Sprague*

Mr. Sprague stated that the Visitors Center, Inc. was the only applicant this year – they presented a budget that was close to last year – they (VC, Inc.) going through a leadership change at this time – will answer questions as best they can – Jorge R. Morales asked that they are expecting \$1,400,000 and that is what they want to give to the Visitors Center – Mr. Sprague stated yes – Jorge R. Morales asked if they could sustain this going forward in the current climate – Mr. Sprague stated they are doing their 3<sup>rd</sup> Quarter distributions which is their biggest quarter and they will be sending out \$1,250,000 – last year the 4<sup>th</sup> quarter was very good due to Atterbury and the refugees – Jorge R. Morales asked if the Visitors Center is also covering the Town of Hope – Mr. Sprague stated they are – Jorge R. Morales stated that they get the money in from the tax and it goes to the VIP – they only spend what they receive so if numbers are down then they make the adjustments – Mr. Sprague stated the amount is \$1,432,000 should be the number – there was \$20,000 added to payroll and \$12,000 added to the maintenance – Evelyn Strietelmeier Pence asked how many employees - ? 8 full-time when they hire a Director and 15 part-time employees including the gift shop and bus drivers – they have a search committee for the Director's position.

**4:00 – Soil & Water**

*Present – Heather Shireman*

*New employees: No*

*2022 to 2023 differences: total increase without salaries was \$8,100*

Ms. Shireman stated that the new StormWater permit was released this year and they have to work on getting that going – more work involved – increased fuel costs due to the rising prices – took \$2,000 out for an audit as they were not audited last year – professional services – contracted employee paid for with this and other funding sources – works more hours than her contract states – new IDEM procedures – this budget is the County General portion which is their entire funding source in one lump sum – they are a sub-unit of government from the State – Mark E. Gorbett is confused by the increases in the salary – Ms. Shireman stated that was the budget without the salary – her board determines the salary of the contract employee – clarified that they do get grants and other sources of funding – total request is \$121,081.

**4:30 – Deliberations**

Jorge R. Morales asked if he understood correctly that E911 is asking for no new employees but changing the matrix – Yes – and Sheriff is asking to move 2 positions to 2 Lieutenant positions – Bill Lentz stated the highest increase they have seen is the Soil & Water – he believes she received a \$6,000 or \$7,000 salary increase from the Salary Study.

Director Organist brought in her copies of her presentation and stated that the part-time money was an entry error.

President Duke thinks they need to take out the salary requests and review the other portions of the budget – Jorge R. Morales thinks the other portions are bare bones and are what they are – he feels they need to spend the most time on the salaries as the Nursing Division is asking for another nurse – it was clarified that was denied at the Personnel Committee hearing – President Duke stated that he will not vote for a system that has a 5% increase for salaries at the start – Mark E. Gorbett stated that the Salary Study portion is done and should not be looked at – only the new raises – President Duke is against 5% on top of the major increases – improper way to influence – the County Council is the financial body, not the County Commissioners – they are not the financial authority – Mark R. Gorbett stated he has been around government for 40+ year – watching employees cry due to requests for 5% increases – inflation over 8%, the 5% is not even covering the amount of inflation – President Duke stated we are not their financial advisors – we are the caretakers of the taxpayers – Director Organist did not receive any additional money than those that were not working – Jorge R. Morales recollected that there was a difference – he is discussing employees – if the recollection is correct then President Duke withdraws his statement – Matt Miller stated that if the Salary Study found out that some employees were over the mid-point then if we continue to give percentages to those employees – Mark E. Gorbett stated that is the mid-point, not the top – President Duke stated that is not fair to the other employees – Bill Lentz stated that the City kept the employees that were above

at those figures - Mark E. Gorbett stated that if we do not keep up with other counties then we are getting behind again – Matt Miller stated that we will continue to increase the gap for those employees that are above the mid-point – Mark E. Gorbett stated that if you freeze the salaries then we are falling behind again – Matt Miller – Employee 1 – below and raised to mid-point plus 5% - Employee 2 was 8% above mid-point and still gets a 5% increase – Jorge R. Morales stated that yes, that is the purpose of a range – give raises as long as they stay within the same range – President Duke – some pigs are worth more than others from Animal Farm – Jorge R. Morales stated that the purpose of the range has a low and a high end – hired with factoring experience and trainings – Matt Miller stated that is right but how often does it happen in County government in reality – Bill Lentz stated that he doesn't know if he will want to give a 5% or a 0% - he has been told that the Humane Society is asking for more – throw all the salaries out of it and then weed out the other items – then look at where we are – he believes there are a few operational items that could be reduced – the big one will be the Commissioners – Jorge R. Morales pointed out that those that they have seen have increased the operation amounts due to increases in costs from inflation – Matt Miller asked if there is a limit as to what they are willing to spend – if we get a 5% increase, is Jorge R. Morales okay with giving all of that – Jorge R. Morales stated he would not give it all – he would have to review the amounts and where they were – Matt Miller stated that is why he wanted to take the raises out at this point – Jorge R. Morales stated that is normally what they have done – he is not set on a percentage at this time – Mark E. Gorbett understands what Matt Miller is saying – they need to determine the



operations at this time – Jorge R. Morales does not want to put blame for the salary increase amounts as the Council has not led by saying what they were recommending – President Duke thinks we would have been better served to have it all laid out in front of them and handle it then – Bill Lentz would like to forget about the 5% raises if it is not too difficult for the Auditor’s Office – President Duke asked if it is the will of the Council to have the numbers changed in the forms – Mark E. Gorbett stated that number is known in the Executive Summary – President Duke stated he understands his position but it is the will of the Council to make the changes – Mark E. Gorbett asked Auditor O’Connor if it was doable by the Auditor – Auditor O’Connor stated that she has emailed them the workbook and if they want to make changes they can – her office will not make those changes – Mark E. Gorbett asked if she would make changes after decisions are made – Auditor O’Connor will make the changes once they are voted on – Matt Miller asked about the running total – Auditor O’Connor stated she has no numbers that have been changed at this time – Evelyn Strietelmeier Pence stated that for the Environmental Health – could they use Youth Services Center for the storage of his files – Mark E. Gorbett asked if they need to set aside money for someone to audit this for them – Jorge R. Morales asked if Matt Miller could do this – Matt Miller is attempting to get to a file that he can open and edit – Jorge R. Morales stated that the 2022 Salary line items should be in the numbers we have before us – Matt Miller stated he got a text message from someone that can help them – President Duke stated that at the end of last year’s budget session – the Republic headline was that

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we had set a new high for County Budgets – who knows how this will be perceived by the public or the employees – Bill Lentz stated you can't win with the paper.

**Jorge R. Morales made a motion to recess at 4:54 p.m. Matt Miller seconded the motion which passed unanimously.**