

## Department Head Meeting Agenda

**Meeting Date and Time:** November 15, 2013 @ 9:30 a.m.  
**Meeting Location:** Commissioners' Hearing Rm, 5th Floor, Co. Office Bldg.  
**Convener:** Andrew Kalmar, County Administrator

### Announcement Items

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Monthly Safety Subject	December: Space Heaters
Health Insurance Update	Annual Meeting Update Open Election: 11/15 -12/15
Wellness Update	Flu Clinic Update Good Deed Challenge: 11/18-12/22 Your Health! Lunch Series: EAP - 11/18 JFS & 11/21 Atrium
Training Update	Employee Orientation: 11/26 in Hearing Room
United Way Campaign	2013 Campaign Update: \$24,898.30 Raised
Holiday Helping Hands	Canned food, hat, gloves, & mittens drive - 12/3 & 12/4
Employee Recognition Program	1/9/14 at 9:30 a.m. in Atrium
Minimum Wage	Increase to \$7.95 per hour 1/1/14
Commissioners' Agenda	No Session on 12/10
Budget Update	Strategic Budget

### Two Minute Drill

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### Next Meeting Date

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December 20, 2013                      9:30 a.m. Commissioners' Hearing Room

# Board of County Commissioners

James F. Carter   Doris I. Herringshaw, Ed.D.   Joel M. Kuhlman

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## SUMMARY OF DISCUSSION

A meeting of the Department Heads was held on November 15, 2013, in the Commissioners' Hearing Room with the following persons present:

### Elected Official/Office/Department Representatives

Andrew Snyder	Dave Wigent	Wade Gottschalk	Sue Dauer	Ben Hendricks	Brenda Ransom
Jen Robeson	Suzette Hall	Cary Williams	Mike Rudey	Dana Nemeth	Frank McLaughlin
Bridget Ansberg	David Cecil	Britni Fackler	Tim Hainen	Pamela Boyer	Janese Diem
Joe Fawcett	Andrew Kalmar				

## Announcements

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**Monthly Safety Topic: December – Space Heaters:** Andrew noted that information on the Monthly Safety Topic will be forthcoming. Department Heads were asked to share this information at their next staff meeting.

**Insurance Update:** The Annual Insurance Meetings were held on November 13 and 14 with 367 attending at various locations. Open Election for the Plan runs through December 15.

**Wellness Update:** A total of 102 employees attended the Flu Clinic held in October. The Good Deed Challenge begins on November 18. This challenge encourages employees to keep a positive attitude during the upcoming holiday season. The Your Health! Lunch Series is scheduled for November 18 at Job and Family Services and November 21 in the Courthouse Complex Atrium. (Please note previous locations were listed incorrectly.) Workplace Resources, the EAP provider, will be presenting information on stress reduction techniques.

**Training Update:** Employee Orientation will be held on November 26 in the Commissioners' Hearing Room. Please contact Janese Diem to register new employees.

**United Way Campaign:** Campaign results were shared noting \$24,898.30 was raised during this year's campaign. The Chili-off-off raised \$700.

**Holiday Helping Hands:** The Newsletter Committee is sponsoring the Holiday Helping Hands canned food, hats, gloves and mittens drive on December 3 and 4. Donations may be made at the Courthouse Complex Atrium, Job and Family Services, or Child Support between 11:30 and 1:30. Employees who donate items will receive entries into a drawing for one of four prizes of \$25 in Downtown Dollars.

**Employee Recognition Program:** The Employee Recognition Program will be held on January 9 at 9:30 a.m. in the Atrium. Department Heads were reminded that the deadline to submit names for recognition is today.

**Minimum Wage:** The Ohio minimum wage increases to \$7.95 on January 1. Updated posters will be distributed in the coming month.

**Commissioners' Agenda:** The Commissioners will not have session on December 10 due to the County Commissioners Association of Ohio annual conference. Please make note of this in the event you have travel requests, personnel actions, or other items that require Commissioners' approval.

**Budget Update:** Joe noted that meetings to discuss appropriations with the Commissioners are complete. Review of the budget is scheduled to begin on December 19. Joe also shared an example of a Strategic Budget submission. He encouraged departments to use this format to submit requests in the future.

## Two Minute Drill

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**Joe Fawcett (Commissioners/Solid Waste)** announced that the Landfill will be open the day after Thanksgiving.

**Andrew Snyder (Dog Shelter)** reported that the Dog Shelter hours have been expanded on Tuesdays and Saturdays to provide better service to the public. The additional hours will also modify volunteer hours and offer more volunteer opportunities.

**Wade Gottschalk (Economic Development)** noted that the annual holiday party is scheduled for December 4. He also provided a brief update on the Home Depot project in and noted that lots of projects are in the works for the area.

**Dave Cecil (Wood Haven)** noted that the staff is gearing up for holiday festivities. The annual Christmas open house is scheduled for December 12.

**Bridget Ansberg (Juvenile Residential Center)** thanked the Buildings and Grounds staff for assistance during the JRC reaccreditation process. The facility did achieve 100% compliance.

**Dave Wigent (Job and Family Services)** reported that the agency will discontinue its extended Tuesdays beginning December 1. He also noted residents may begin applying for benefits under Medicaid expansion beginning December 9. Anyone living below 138 percent of the poverty level will now qualify.

**Mike Rudey (Building Inspection)** stated that a preconstruction meeting with Costco is scheduled. He also noted that permit revenue remains positive.

**Tim Hainen (Buildings and Grounds)** stated that minor concrete repairs at various locations throughout the East Gypsy Lane Complex will be made yet this year if the weather cooperates.

**Cary Williams (NWCCC)** reported that the facility remains at maximum capacity.

**Sue Dauer (Wood Lane)** noted that staff is working through the State accreditation process. She also noted staff is busy thanking everyone for their support of the levy.

**Suzette Hall (Emergency Management Agency)** noted that the hazmat exercise scheduled for November was rescheduled to December 9.

**Frank McLaughlin (Child Support)** stated that agency staff remains proactive in regards to collection of debt, including making cold calls on those who have not made recent payments.

**Brenda Ransom (Records Center)** announced that year end also includes cleaning out files at the Records Center. Notices of items scheduled for destruction will be sent in the coming weeks. Boxes are also available for those who wish to transfer records to the Center.

**Ben Hendricks (IT)** announced that the Computer Training Center has nine licenses to provide computer training to staff through Lynda.com. A wide library of trainings is available. Contact Ben for additional information.

**Dana Nemeth (Historical Museum and Center)** noted that the Folklore Fridays and annual Folklore and Funfest were well attended. The Old Home Holiday Tour runs from December 7 through 20.

**Pam Boyer (Commissioners)** provided a reminder regarding discriminatory comments made by staff members. If comments are witnessed, supervisors have a responsibility to take appropriate action. She encouraged Department Heads to reference the Employee Handbook for the correct way to approach this topic. If further guidance is needed or wanted, please contact the Commissioners' Office.

The next Department Head meeting will be held in the Commissioners' Hearing Room on **December 20, 2013, at 9:30 a.m.**

cc: BCC Elected Officials and Department Heads  
Steve Spirn file

2014 STRATEGIC BUDGET

REQUEST	SUPPLIES	CONTRACTS & SERVICES	CAPITAL PROJECTS	EQUIPMENT	VEHICLES	PROF SERVICES	TRANSFERS	RANK
<u>Digital Courtroom Recording System</u> - Replaces equipment purchased in 2006. The quality of recordings is a concern which makes transcribing difficult. The quoted price includes software which would allow the Court to index and retrieve proceedings as well				\$ 5,500.00				1
<u>Carpet</u> - Replacement for one office and adjoining hallway. Carpet is buckling and coming loose. Maintenance staff has reglued it more than once, but it continues to buckle which presents a safety hazard.			\$ 3,200.00					2
<u>Bariatric Courtroom Chairs (4)</u> -The current chairs are a tipping hazard and need to be replaced. They are easily 20+ years old. Bariatric chairs are requested to provide more support and stability for Court users.	\$ 700.00							3
<u>Typewriters (2)</u> -Refurbished models requested to replace two models which are no longer under a maintenance contract. Typewriters are used frequently to insert text into Court documents.				\$ 700.00				4
<u>Desk Chair</u> -Replaces judicial secretary's chair purchased 20+ years ago. The fabric cover has worn through to the seat cushion. Ergonomic models also provide better support for the employee.				\$ 350.00				5
<u>Desk/Bookshelf/Storage Unit</u> -The Court's staff attorney is currently using a desk unit transferred from another department years ago. Constructed prior to the computer age, it lacks a keyboard tray, space for a printer, etc. Additional space is also need				\$ 2,800.00				6

2013 United Way Campaign

Department	Contact	No. of Employees	No. of Givers	% of Participation	Pledges Received	No. of Employees	No. of Givers	% of Participation	Pledges Received	No. of Employees	No. of Givers	% of Participation	Pledges Received
Adult Probation	Charity Bejarano	17	0	0%	\$0.00	17	4	24%	\$120.00	17	16	94%	\$294.00
Auditor	Becky Graber	23	20	87%	\$1,370.96	25	21	84%	\$1,477.96	24	22	92%	\$1,461.96
Bd of Elections	Debbie Hazard	7	0	0%	\$0.00	8	0	0%	\$0.00	15	0	0%	\$0.00
Bd of DD	Angie Blake	280	28	10%	\$3,863.00	280	24	9%	\$4,061.00	299	35	12%	\$4,214.00
Building Inspection	Mike Rudey	12	0	0%	\$0.00	13	0	0%	\$0.00	12	0	0%	\$0.00
Buildings & Grounds	Tim Hainen	30	0	0%	\$0.00	27	5	19%	\$655.00	27	5	19%	\$499.00
Clerk of Courts	Konnie Nicholson-George	28	6	21%	\$715.00	14	11	79%	\$715.00	14	13	93%	\$1,053.00
Commissioners	Janese Diem	15	15	100%	\$843.00	6	2	33%	\$300.00	6	0	0%	\$0.00
Common Pleas #1	Joyce Metzger	6	2	33%	\$400.00	6	2	30%	\$400.00	6	1	17%	\$400.00
Common Pleas #2	Joyce Metzger	6	1	17%	\$25.00	6	2	33%	\$30.00	6	1	17%	\$25.00
Common Pleas #4	Joyce Metzger	6	1	17%	\$825.00	4	4	100%	\$825.00	4	4	100%	\$770.00
Court Administrator	Joyce Metzger	4	1	25%	\$36.00	13	2	15%	\$96.00	29	5	17%	\$160.00
Court Security	Ron Dicus	13	4	31%	\$215.00	28	26	93%	\$2,100.00	23	25	108%	\$1,830.00
CSEA	Regina Hartman	28	26	93%	\$2,158.00	5	0	0%	\$0.00	4	0	0%	\$0.00
Dog Shelter	Andrew Snyder	5	0	0%	\$0.00	4	0	0%	\$0.00	4	0	0%	\$0.00
Domestic Relations	Joyce Metzger	4	0	0%	\$0.00	2	2	50%	\$24.00	3	3	100%	\$144.00
Economic Development	Helen Smarage	2	1	50%	\$24.00	2	2	100%	\$84.00	4	2	50%	\$220.00
EMA	Tammy Feehan	3	2	67%	\$220.00	4	3	75%	\$280.00	4	2	50%	\$220.00
Engineer	Ray Huber	18	3	17%	\$804.00	20	2	10%	\$696.00	21	1	5%	\$78.00
Health District	Juile Kaufman	76	34	45%	\$1,875.00	70	32	46%	\$1,977.00	62	12	19%	\$821.00
Highway Garage	Jerry Houtz	35	0	0%	\$0.00	35	0	0%	\$0.00	33	0	0%	\$0.00
Historical Museum	Keili Kling	4	0	0%	\$0.00	4	0	0%	\$0.00	4	0	0%	\$0.00
Information Technology	Ben Hendricks	3	3	100%	\$180.00	2	2	100%	\$120.00	2	2	100%	\$120.00
Job & Family Services	Keily Ziegler	86	47	55%	\$1,231.00	83	44	53%	\$1,137.00	80	55	69%	\$1,932.00
Juvenile Court	Ronda Downard	53	9	17%	\$340.00	49	12	24%	\$436.00	42	32	76%	\$1,350.00
Juvenile Res. Ctr.	Diane Crawford	31	0	0%	\$0.00	31	0	0%	\$0.00	32	0	0%	\$0.00
Law Library	Judith Gill	1	0	0%	\$0.00	2	0	0%	\$0.00	2	0	0%	\$0.00
Maintenance	Tim Hainen	16	0	0%	\$0.00	16	0	0%	\$0.00	16	0	0%	\$0.00
Maintenance - EGLC	Tim Hainen	77	16	21%	\$3,020.00	15	0	0%	\$0.00	15	0	0%	\$0.00
NW Water & Sewer	Valerie Megyesi	32	8	25%	\$825.00	39	16	41%	\$2,312.00	67	7	10%	\$1,833.00
NWCCC	Jacob Bowman	15	0	0%	\$0.00	15	0	0%	\$0.00	35	14	40%	\$1,220.00
Park District	Kris Long	3	0	0%	\$0.00	3	0	0%	\$0.00	15	0	0%	\$0.00
Planning Commission	Dave Steiner	9	4	44%	\$121.00	10	4	40%	\$121.00	3	2	67%	\$252.00
Probate Court	Jennifer Robeson	22	19	86%	\$1,769.00	25	19	76%	\$1,827.00	27	27	100%	\$1,497.00
Prosecuting Attorney	Carrie Mancuso	14	2	14%	\$400.00	14	3	21%	\$500.00	14	3	21%	\$500.00
Public Defender	Paula Hudak	12	2	17%	\$122.00	14	0	0%	\$0.00	13	0	0%	\$0.00
Recorder	Julie Baumgardner	4	2	50%	\$264.00	4	2	50%	\$264.00	4	2	50%	\$528.00
Records Center	Brenda Ransom	6	2	33%	\$175.00	4	1	25%	\$5.00	121	49	40%	\$1,218.00
Sheriff	Lenny Vidira	120	50	42%	\$1,528.00	120	49	41%	\$1,289.00	121	49	40%	\$1,218.00
Soil and Water	Julie Lause	10	3	30%	\$108.00	10	5	50%	\$252.00	11	5	45%	\$252.00
Solid Waste	Patti Bowsher	5	0	0%	\$0.00	5	0	0%	\$0.00	5	0	0%	\$0.00
Treasurer	Carol Kidd	3	0	0%	\$0.00	3	0	0%	\$0.00	3	0	0%	\$0.00
Veterans Assistance Ctr.	Mary Hanna	6	4	67%	\$513.00	5	3	60%	\$315.00	7	2	29%	\$73.00
WCADAMHS	Pam Shumaker	115	1	1%	\$48.00	106	1	1%	\$48.00	110	1	1%	\$48.00
Wood Haven	Amanda Smith	350	24	7%	\$1,529.00	320	15	5%	\$1,942.00	320	15	5%	\$1,942.00
Wood Lane Res. Svcs. Inc.		1249	316	25%	\$24,102.96	1586	337	21%	\$25,093.36	1562	366	23%	\$24,905.96
<b>DEPARTMENT TOTALS</b>													
<b>SPECIAL EVENTS</b>													
Chilli Cookoff					\$700.00	Chilli Cookoff			\$1,045.00	Chilli Cookoff			\$917.29
Health District					\$74.34	Wood Lane			\$403.00	MRDD Special Events			\$375.80
NWCCC					\$21.00					CSEA Special Event			\$182.54
										NWCCC Special Event			\$88.00
										Anonymous Donations			\$15.00
<b>GRAND TOTAL</b>					\$24,898.30	<b>2012 Campaign</b>			\$26,541.36	<b>2011 Campaign</b>			\$26,469.59



### SALES TAX RECEIPTS

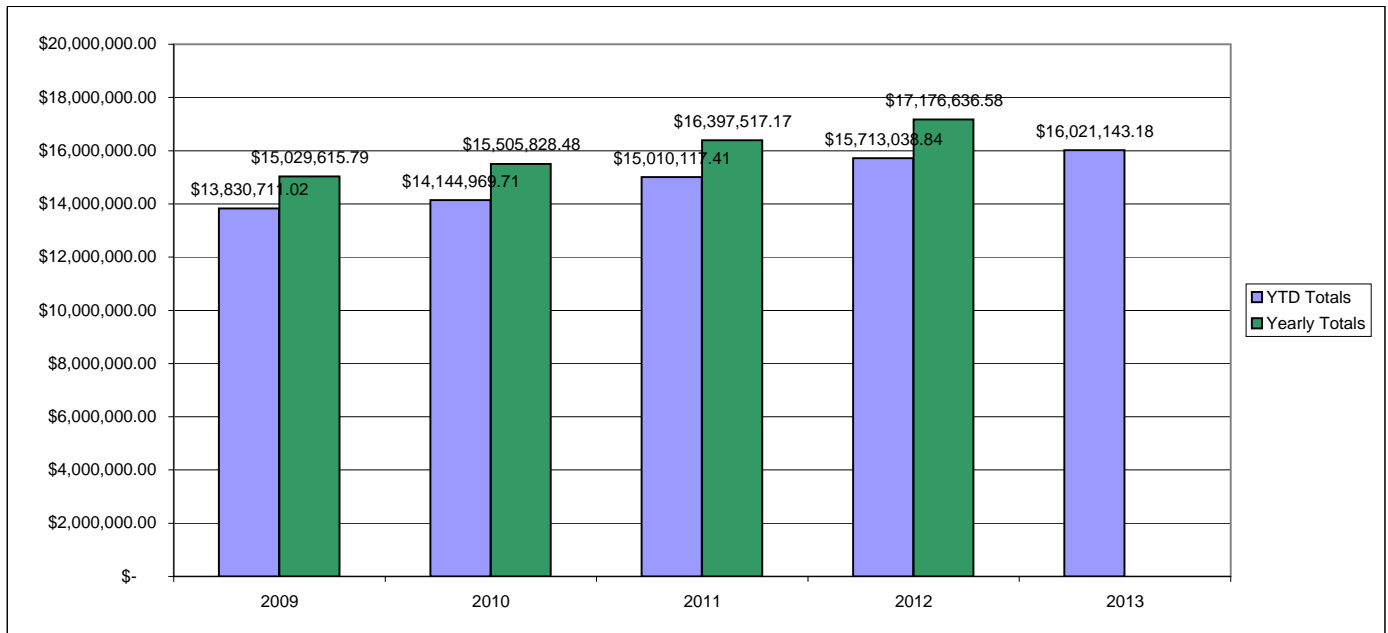
SALES MTH	MTH REC'D	2009	2010	2011	2012	2013	% Increase/Decrease
Oct/Nov	Jan	1,173,437.89	1,228,739.24	1,209,581.56	1,331,732.05	1,360,268.46	2.14%
Nov/Dec	Feb	1,235,650.03	1,242,323.44	1,334,687.12	1,438,903.20	1,397,862.53	-2.85%
Dec/Jan	March	1,624,899.07	1,586,269.22	1,679,205.12	1,777,054.87	1,786,097.32	0.51%
Jan/Feb	April	1,156,733.74	1,099,831.32	1,203,496.48	1,347,080.28	1,316,150.73	-2.30%
Feb/Mar	May	1,121,125.65	1,087,436.03	1,219,855.86	1,196,920.61	1,247,483.88	4.22%
Mar/Apr	June	1,251,829.21	1,235,648.78	1,408,791.49	1,437,031.95	1,486,174.10	3.42%
April/May	July	1,192,141.37	1,136,735.01	1,273,023.75	1,392,474.22	1,434,799.19	3.04%
May/June	August	1,250,243.05	1,229,828.60	1,367,016.66	1,465,186.98	1,447,353.71	-1.22%
June/July	Sept	1,339,726.57	1,385,570.14	1,530,064.96	1,531,507.03	1,621,392.55	5.87%
July/Aug	Oct	1,228,916.65	1,335,768.84	1,419,311.90	1,354,029.28	1,387,990.20	2.51%
Aug/Sept	Nov	1,256,007.79	* 1,576,819.09	1,365,082.51	1,441,118.37	1,535,570.51	6.55%
Sept/Oct	Dec	1,198,904.77	1,360,858.77	1,387,399.76	1,463,597.74		-100.00%
<b>TOTAL</b>		<b>15,029,615.79</b>	<b>15,505,828.48</b>	<b>16,397,517.17</b>	<b>17,176,636.58</b>	<b>16,021,143.18</b>	

Total thru same period last year 15,713,038.84  
 % of Increase/Decrease 1.96%

2013 Estimate \$16,000,000.00  
 % of Estimate Received 100.13%

**\$308,104.34 compared to same period last year**

\* Indicates adjustments made by the Dept. of Taxation





INVESTMENT INCOME - GENERAL FUND

MONTH REC'VD	2009	2010	2011	2012	2013	Monthly Amount Invested	% Increase/Decrease
Jan	159,932.25	34,364.27	55,729.97	63,328.48	61,282.21	125,678,257.65	-3.23%
Feb	256,392.46	165,135.57	204,411.10	88,281.68	61,085.72	149,353,792.87	-30.81%
March	251,274.81	218,878.95	177,021.17	516,638.79	122,143.47	106,992,119.23	-76.36%
April	374,611.77	164,068.95	98,244.38	150,957.80	33,772.86	106,358,402.36	-77.63%
May	195,405.17	249,619.58	230,512.41	145,269.80	73,542.77	103,617,886.30	-49.38%
June	384,323.52	295,737.60	107,532.42	73,654.18	51,724.67	131,759,272.47	-29.77%
July	36,577.45	13,231.06	76,313.30	64,872.63	60,684.43	110,572,700.68	-6.46%
August	219,907.44	176,140.67	123,470.37	91,391.78	59,066.75	111,213,403.51	-35.37%
Sept	225,442.64	184,692.81	152,444.22	94,035.43	86,276.44	107,733,974.03	-8.25%
Oct	208,876.87	264,333.34	96,107.89	110,654.40	42,081.52	105,918,226.75	-61.97%
Nov	255,861.00	225,722.18	200,657.24	77,307.93			-100.00%
Dec	188,292.91	97,710.03	58,347.99	58,152.64			-100.00%
<b>TOTAL</b>	<b>\$2,756,898.29</b>	<b>\$2,089,635.01</b>	<b>\$1,580,792.46</b>	<b>\$1,534,545.54</b>	<b>\$651,660.84</b>		<b>-57.53%</b>

Total thru same period last year \$1,399,084.97  
 % of Increase/Decrease -53.42%

**-\$747,424.13** compared to same period last year

**2013 Estimate \$1,500,000.00**  
 % Received of Estimate **43.44%**

