

## **Gibson County Council**

### **2024 Budget Meeting – Department Requests**

### **July 19, 2023**

The Gibson County Council met in Special Session on July 19, 2023, at 8:30 a.m. at the North Annex Meeting Room.

**Members Present:** President Jeremy Overton (absent), Vice-President Derek McGraw, Councilmen Jeff Clark, Jay Riley, and Michael Stilwell, Robert Schleter, and Hannah Whitehead (absent).

Also present: Gibson County Auditor, Mike Watkins and staff members Wendy Williams, Lynda Cumberland, and Kristy York. Commissioners Montgomery and Fleetwood were in attendance for a portion of the meeting.

Circuit Court Department 232 – Judge Meade began the day and is requesting a slight increase in mental health, jury duty, and mileage. He wants to increase the Chief Court Reporter to the bailiff's salary as this position has the most duties next to the Judge.

Superior Court Department 201 and Probation Department - Judge Krieg was absent, so Judge Meade presented for him. Probation is requesting an additional probation officer. Amy Ellis told Council they have 437 adults on probation. The 437 is split between four adult probation officers and one juvenile probation officer. They also run an A & D program and a drug court. Probation feels they are stretched very thin. While the state does not set the number of cases per officer, they do recommend approximately 80 to 90 cases per officer. Council Member McGraw feels the state mandates are huge for this department and knows their caseloads are huge. The Prosecutor and Circuit Court Judge are thinking of starting a new truancy court. The state is making them provide more services for the juveniles, and caseloads are much more demanding.

Magistrate Department 9601 – Magistrate Ricker made his budget requests via phone. He is requesting the addition of a bailiff to his courtroom. Currently, the courthouse must be locked down until Courthouse Security can help them through, should a situation arise. He has a 5% increase in salaries, like the other two judge requests. He has been able to keep his spending low this year due to the ARPA grant.

Public Defender Department 271 - Public Defender Moody did not have much change in her budget. The Attorney's in this budget have not had a raise since the program started, so she is requesting that this year. When the building is complete, and the parking lot is finished, they can claim a 40% reimbursement on the new building. There is not a time frame for this. She is receiving new grant money for IV-E, which is based on CHINs cases. She is unsure how long this grant will continue, but they can use this for retention bonuses for the attorneys. They also receive some money from the Pre-Trial Grant Services; last year they received \$15,000; this money will deposit into a separate fund, and they should use the money to pay pre-trial attorney fees, which could boost their income instead of coming from general fund. If the grant ends, then this might fall back to the general fund.

Auditor Department 0002 – Auditor Watkins is requesting more in maintenance contracts due to the annual increases. Travel has increased because webinars have decreased. Overtime has decreased to \$5,000, but an increase was requested for salaries.

Extension Office Department 011 – Abby Heidenreich told the Council the extension office has changed their overtime procedures to reduce the compensatory time. The office supply line always runs low; in past years, they have been able to get the excess from another line, thus the request for additional money. The Purdue Contract is a normal increase. Auto travel is also increased because they have three educators, they will be traveling more, and gas prices have increased. This line has not had an increase in a few years; and they do not want to stop programs. They are looking at their phone expenses, as this is an expensive item.

Commissioners Department 0068 – Judy Adams told Council they need to increase liability claims due to the number of claims; they want it increased to \$50,000. Wendy did a spreadsheet to certify group insurance. The cost is currently \$430 per employee, per week. There will be a \$30+ per week increase. The computer contract has increased due to more services. She feels the Care of Inmates and Patients needs more money, as that cost has increased substantially this year; she feels this should go to \$160,000. In EDIT, Hopkins Park is getting electric, which caused their line to increase. The Sheriff's Department has requested \$55,000 for Sheriff Equipment (car).

Animal Shelter Department 0626 – Judy Adams told the Council they are requesting more in the personal services category due to their low rate of pay. They would like the part-time employee to receive \$12.50 per hour; full time to receive \$15 per hour; and the director to receive \$18 per hour. She feels they have good employees and a small boost to salaries would be awesome. They increased the utilities line but hope the new building will show savings once built.

EMS Department 301 – Director Pond brought numerous employees to the budget meeting. He is requesting a \$2 per hour per employee raise. When they started paying 24-hour shifts, he felt that everyone's pay was reduced. He feels employees in other counties are making more than ours; he would like to align our county with other counties. A Council Member asked the difference in basic EMT and EMT. He explained the advanced EMT can start an IV and administer more medications. Paramedics can administer more medicines and offer more services than the EMT. Education for a basic EMT is approximately 5 months. The advanced EMT is a 2-year program. There are only 2500 paramedics in the state. He feels employees are leaving for higher paying jobs. The fuel line is \$30,000 more due to the increase in cost; he feels he will need an additional this year on that line. Tires have increased as well. Inflation has influenced the cost of medications and supplies. Utilities have also increased. Council Member Stilwell asked about part-time and overtime costs. Council Member Clark asked what is in contracted services; David brought in Michelle to explain this line. A Council Member asked for a shift description; David provided this to him.

An EMS employee thanked the Council for changing their shifts to a 24-hour paid shift, but his wife is an EMT in Pike County and makes more money than he, as a Paramedic. He feels privatization rumors are hurting their employee status. Commissioner Fleetwood feels EMS is costly, but feels this service is extremely important to the County. He also feels the employees

deserve more money. Commissioner Fleetwood would appreciate anything the Council could do to boost morale and help employee retention.

Health Department – Administrator Shade presented the budget for the Health Department. They are opting for the new state funding. They are requesting a \$1 per hour raise for everyone. This new fund will be 1161; they presented a summarized budget to get money into this fund for 2024. Fund 1168 and Fund 1206 will go away after this year and be replaced by fund 1161. The two funds 1168 and 1206 only receive a total of \$52,000 per year while fund 161 will get more than \$300,000. She is working on how to spend the leftover money in 1168 and 1206. They expect grant funds 8119 Local Health Fund and 8123 School Liaison to continue.

Sheriff's Department and Jail - Sheriff Vanoven, Chief Deputy Ballard, and Diana Wilkerson presented all budgets. He told the Council that training a new deputy is just under \$21,000, not including their salaries and benefits. Because of their employee turnover, they have lost over \$100,000 worth of training of past deputies. He is requesting \$2,000 more for each sergeant and all supervisors. The SRO part-time, he would like to pay \$24 per hour, so he can get more qualified part-time people. He would like more money for dispatch. He wants more for the Chief Deputy as well. He would like to move one Dispatcher out of E911 (Fund 1222) and into the Sheriff's general fund budget because the E911 cash reserves are decreasing. He wonders if they can move benefits to general fund before this E911 fund becomes a crisis. He intends to begin a vehicle rotation plan as buying two new cars per year for 19 officers does not work. He would like to replace four cars per year. They should have an inventory of 20 cars. If they cycle four cars per year, the trade-in value will eventually increase to help the budget, as right now, the cars have no trade-in value. He presented a matrix to the Council regarding longevity pay, which equates to what they lost when employees left; retention will assist in keeping the officers they train. He presented comparable size counties to the Council for longevity comparison. He is requesting \$1 for a matron, but he is not adding the position, it is only a state requirement. He needs more part-time funding. He is requesting more money for the E911 Coordinator because he also assists with IT. His deputies have intense training, and he feels they deserve more money. He wants to train and retain his people.

Community Corrections - Rachel Johnson presented the Community Corrections Grant and Project Income budgets. The budget she requested is incorrect because the grant money is not increasing in 2024. She recently heard that Gibson County will receive the same amount as they received in 2022. She will supplement her budget through Fund 4913. Her budget will have to be reworked due to this news and the reworked budget will resemble the 2023 budget. This is the first year that she has experienced no increases.

Assessor Department – Assessor Beadle requested salary increases the same as most other departments. She did not make any other changes to her budgets.

Veteran Services Department - Officer Pickersgill did increase one line item by \$100; the salary also increased the same amount as other departments.

Highway Department - Superintendent Johnson and First Deputy Debbie Marvel were present for these budgets. They did not make many changes; bituminous decreased a bit. Liability

claims took a 25% increase. The pay rates were increased the same as other departments. Council Member Stilwell questioned why nothing had been used in some of their lines. They explained that they had 2 separate lines; the first line has been used and they will now start in on the next line. Fund 1135 bridge small structures was increased because they will have to build some inventory. They added more to the bridge inspection line but removed a line in another fund.

The meeting recessed for lunch until 12:30.


Clerk Department – Clerk Smith informed the Council she moved a part time person to pay entirely from 1119, which amounted to \$6,500. She reduced the general fund for the child support clerk as it will pay from another fund. She would like to change the 1<sup>st</sup> deputy to \$0; and pay from a Chief Deputy to Clerk line; Clerk Smith does not want to change her headcount. She feels the Chief Deputy will remain in the union; thus, the name will change. Council Member McGraw wonders what will happen with union employee morale. He wonders if there will be conflicts with other union members. Wendy suggested this change be brought into a union meeting as an announcement, at the very least. Council Member McGraw prefers this item be taken to the Union.

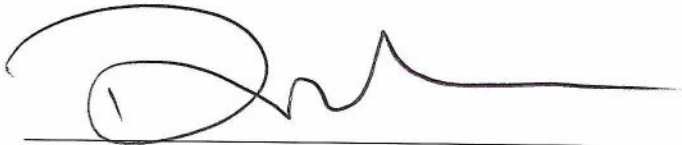
EMA Department - Stephanie McKinny presented this budget as the Director recently retired. They requested more money to maintenance the sirens. LEPC is funded though the State and they will not spend more than they take in. She told the Council that EMA has received grants amounting to \$2,100,000 since 2015.

Prosecutor's Department – Prosecutor Cochren presented his budgets. He is requesting raises of 7% and does not feel that is enough but expressed his appreciation for any amount. He feels the HUB grant can pay the receptionist's raise and Jessica's raise. This year he asked that the reimbursements he receives in IV-D be used for salary increases. He only requested additional funding of utilities, vehicles, oil, and gas for Fund 2502 and his department generates this money. He does feel the county had to fund much of their move last year, as the deferral fund paid for this. The landlord has agreed to an extension on their lease through September 2024. There is discussion that the north annex will be refurbished for the Prosecutor and IV-D's new office. He has authorized the purchase of four new laptops out of this year's budget, but might need an additional.

This session on budgeting concluded around 1:15 p.m. The next session will be held on August 8, 2023, at 9:30 a.m. or immediately following the Council's regular meeting.

Minutes from the July 19, 2023 Departmental Budget Meeting.

  
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Jeremy Overton, President

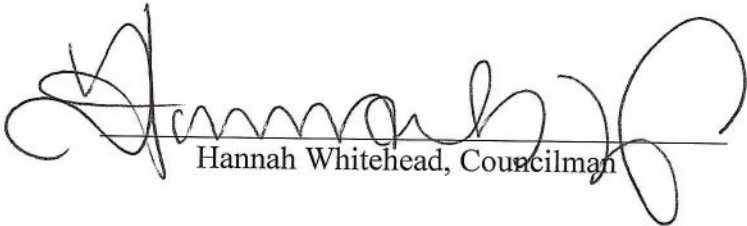
  
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Derek McGraw, Vice-President


  
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Jeff Clark, Councilman

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Jay Riley, Councilman

  
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Robert Schleiter, Councilman

  
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Michael Stilwell, Councilman

  
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Hannah Whitehead, Councilman

Attest:   
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Mike Watkins, Gibson County Auditor