

Great Game of Huddle Notes September 24, 2019



Justin Hill greeted the Huddle group today with the review of August revenue and expenses.

Road & Bridge: Reduced some of their capital expenditures on bridge maintenance. The current bridge projects will not be completed by end of year, which pushes some expenses into the New Year. Overall, the reductions made help increase their fund balance to 25.9mil. An increase of 1.4mil for August.

Assessor: A few small adjustments on revenue and expenditures.

General Revenue 1: An increase in **Sales Tax** compared to last month. Domestic Tax increased, it is a revenue source we receive once a year. This came in higher than expected. **Sheriff Fees** - Federal inmates still going up. Once the revenues comes in for holding Federal inmates, it makes up for the cost of housing.

General Revenue 1 Expenditures: A few departments are experiencing savings in their Salary & Benefits lines due to vacancies. **Jail** – converting the Medical staff from a contracted service to employees being paid now by Greene County is showing some savings is due to open positions of the staff. **Vehicle Operations** – experienced savings in August due to no vehicle accidents. **LEST I** – supplement increased due to sales tax increase, this causes more distribution to the municipalities. **NID Pmt** – Greene County is liable for the Jamestown payment since there is a shortfall in the assessment payments on this property.

General Revenue II: An increase in **Sales Tax** compared to last month. **Transfer from GRI (FAU)** – At this time the transfer for the Fugitive Apprehension Unit is not scheduled due to lack of funds in General Revenue I. Finance Committee will analyze the ending balance for GRI to see if it can sustain the transfer.

General Revenue II Expenditures: Sheriff and Jail – There were (12) detention officer positions approved, they will be starting before the plan date in the Resolution. Main cause of the increase in expenditures is due to reciprocity of housing inmates out of county. **Pretrial** – has some savings in contract labor for the GPS monitoring bracelets. **Info Systems** – planned to purchase a core switch and the Recorder is providing the funds instead. **COP Bond Pmt** – savings due to a correction in the formula.

Overall summary, General Revenue I and General Revenue II are projecting better than what was expected in budget.

Mental Health Program: Commissioner, Harold Bengsch serves on this committee. There was 2 million set aside for program expenses in 2019. The committee is actively working to finalize a plan for the upcoming year. They have a goal to program something for mental health and suicide. There are a 28 organizations within the community are working to make this program a success.

In this new programming it will work like a 3-legged stool:

1st Leg - Train citizens in Mental Health.

2nd Leg - Working within the community to develop a location for individuals who are acting out that do not need to go Jail, yet still need to be supervised and get help. Burrell is partnering to help with this part. Continue working with our specialty courts in existence to serve those who have been released under court supervision and are required to attend supportive therapy.

3rd Leg - Mental Health First Aid: CPO received a high level grant to start this program by teaching at the local high schools, Glendale and Kickapoo High School are the first to begin. This program will extend out to all the other high schools and eventually into younger grades.



To end the program, Presiding Commissioner – Bob Dixon and Commissioner – John Russell led the group in a round of Happy Birthday for Commissioner - Harold Bengsch. We all would like to wish him Happy Birthday Day to thank him for 60 years in public service.