

**FINANCE COMMITTEE MEETING**  
**Special Meeting – Budget Hearing #3**  
**September 7, 2021 @ 5:15 P.M.**

**MEMBERS PRESENT**

Kevin Greenfield  
Ryan Kreke  
Marcy Rood  
Jim Gresham

**MEMBERS ABSENT**

Greg Mattingley  
Linda Little  
Helena Buckner

**COUNTY PERSONNEL PRESENT**

Pat Berter, Probation  
Carol Reed, Auditor  
Tracy Sumpter, Env Mgmt  
Mary Eaton, Recorder  
John Jackson, Treasurer  
Matt Snyder, ROE  
Debra Kraft, County Board  
Jean Moore, C1C  
Rocki Wilkerson, Workforce Investments  
Debbie Wright, Workforce Investments  
Karl Coleman, County Board @ 6pm  
Jeannie Durham, County Board Office

**CALL TO ORDER**

The meeting was called to order at 5:15 p.m. by Chair Kevin Greenfield at the Macon County Office Building.

**APPROVAL OF MINUTES**

Motion to approve minutes of prior 8/30/21 finance committee meeting was made by Mr. Gresham seconded by Mr. Kreke and the motion carried 4-0.

**FY22 Budget Proposals**

**Regional Office of Education**

Mr. Snyder explained that they are both Macon & Piatt Counties. They take the EAV of the two counties, divide it out, and this year, Macon County was 77.7% and Piatt was 22.3%. Macon's portion is a little bit more than last year based on the EAV and also some experienced workers that have been there for quite a while, so the salaries have gone up a little.

Mr. Snyder explained that they come in each year with their budget and hit the marks every year, sometimes being under, but never going over.

Ms. Rood asked about the number of employees. Mr. Snyder confirmed that there are 4 full time and one part time employees in the office. There are about 72 total employees consisting of Futures, Milikin Safe School, the Alternative School and some Baby Talk, the Tech Academy at Richland. About \$6 million runs through the office each year through grants, state funding, federal funding and about \$190,000 from the two counties. The salaries shown on the budget are pieces. They come out of other sources that salaries get paid out of as well. Of the office employees, three work in the business office doing accounts payables & receivables, payroll and a Business Office Director. There are two up front with one being a Teacher Licensure and one doing GED, bus driver trainings, & clerical work. The part timer works 20 hours per week.

Chairman Greenfield asked Mr. Snyder what his salary is. Mr. Snyder explained that his comes out of the state, \$118,000. The Assistant gets 90% of that. They are both state employees with

state insurance and benefits. Mr. Snyder said his position is elected and the Assistant is appointed by him. Mr. Greenfield asked what Macon County's share of that \$118,000. Mr. Snyder explained again that his salary is paid by the state. The \$91,000 requested on the budget request versus the \$86,000 for last year.

Mr. Kreke asked about the percentage changes. Mr. Snyder said that their accounting system was changed and had huge issues with that causing the three people in the business office being given a little more because they worked weekends, holidays and overtime as a result.

Mr. Gresham made a motion to approve the proposed budget and forward on for display, seconded by Ms. Rood. Chairman Greenfield asked again about Mr. Snyder's \$118,000 salary. Mr. Snyder explained that they are only asking for \$91,000 in salaries for part of the salary for the ladies that work in the office. Ms. Reed explained that we only pay a part of that and not the whole thing. Mr. Greenfield said he understood, but said that if Mr. Snyder is currently at \$118,000, and if he gets a raise, what will he go to. Mr. Snyder said it will be whatever the CPI is or 3% or whatever the State decides. He said that this year it was around 1.6%. Mr. Greenfield asked if Mr. Snyder was looking at a 3% increase for this year. Mr. Snyder said the State's fiscal year is 7/1 through 6/30 and he had already gotten his raise for the year. The motion carried 4-0.

### **Environmental Management**

Ms. Sumpter explained that in the general fund, there is a reduction from last year's budget of about \$21,387.

The administrative assistant line was removed.

The extra help line was moved to the 086 account which is the electronics recycling. So, the money from electronics recycling will go into that and the extra help is paid out of there.

Line 7583 was decreased due to creating two new lines; one for the lease & one for the utilities for the recycling center just to clean it up.

There is an increase in the salary due to, in looking at the grant budget, there were some numbers put in last year that were not correct with the grant. It was put in that they were expecting to get the \$46,265. The state only pays 60% of half. So, the salary that comes out of the grant is only going to be \$15,600 compared to the \$25,350 that they had in there last year. This had to be made up for in the general fund account.

The department is also looking to purchase a new vehicle. The reason is that there are two older vehicles. One is not being used at all. It just makes sense to get rid of both older ones and look at getting a new one. If that is done, that purchase will come out of the tipping fees out of the general fund.

Ms. Rood asked about where the education things were coming from. Ms. Sumpter asked if she meant like going into the schools. Ms. Rood said yes & just in general. Ms. Sumpter explained that they do not currently go into the schools. They did that in the past, but no longer. Mr. Gresham asked why not. Ms. Sumpter explained that the department used to have 4 people. Now, it is down to one. There is no time. Mr. Gresham commented that the department has

pretty much been decimated. It no longer provides anything meaningful to the community. Chairman Greenfield explained that they have had to take every dime they could out of that Environmental Management account to put into the general fund to try to balance it. Mr. Gresham said they have a pretty good balance in the fund. Mr. Greenfield said that in the past, they had pretty much robbed every dime to try to get close to a balanced budget. As far as the salary, the mistake was made last year by Ms. Sumpter's predecessor who put in some wrong numbers. Mr. Greenfield said they had met about 6 months ago and they had tried to get everything back on an even keel. Since that time, Ms. Sumpter has become certified and they are getting back on the right page.

Ms. Sumpter brought attention to the page labeled the Delegation Agreement Budget Summary. The total column says \$46,841.22, but they do not pay that amount. They pay the State award which is in the State Award column, the \$28,104. The local funding is 40% which is what we are responsible for. Last year, the bigger number was plugged in there. That is not actually what we will be getting. That had to be changed.

Chairman Greenfield asked Ms. Sumpter to explain about the other things she had added that they would pay for that maybe had not been turned in in the past. Ms. Sumpter confirmed saying that she would be billing them for those things as she is able to.

Chairman Greenfield commented that they could put another employee in there and maybe with the County Administrator, they can make sure that that position is busy. When Ms. Sumpter's predecessor was in that office, he was not very busy. Mr. Gresham said he knew Ms. Sumpter is busy and she is doing a great job, but consideration should be given to maybe contracting with an outside entity as opposed to putting people on payroll that could go into the schools. Ms. Sumpter said she was planning to attend a meeting with the Local Environmental Council here in Macon County in September. The education is something that is important to them, so she said she was planning to speak with them about options and finding out if they might be willing to do it. She said maybe the supplies could be given to them so they could do it. She will see what they say.

Mr. Kreke made a motion to approve the proposed budget and forward on for display, seconded by Mr. Gresham and the motion carried 4-0.

### **Recorder**

Ms. Eaton explained that the only adjustment, increase to the 110, general fund budget, is her salary from Resolution G-5146-06-20 where the officeholders were given an increase. Everything else is being kept the same as last year.

Chairman Greenfield asked if the staff was covered by union contract. Ms. Eaton confirmed, saying that when the time comes, the only one that an increase would be put in for would be the Chief Deputy and she would not be adjusting the others. That will come out of automation.

The Recorder Automation fees coming in were increased as seen on line 4290. Line 5465 is the staff. That is 4 ½ employee's wages. The other ½ of that employee comes out of the \$16,000 in the general fund.

Line 6010, health insurance, is for 6 employees. The SS & IMRF adjustments were also made.

Chairman Greenfield asked if an employee had been added. Ms. Eaton said that last year she had not hired one, but had hired someone about 2 months ago and her wages are included.

Document Storage fees were increased to \$44,000.

Line 7223, Book repair was increased

Line 8020, office supplies were increased a tiny bit.

Line 8035, IT maintenance, which covers the computer vender and annual contracts as well as the annual fee for the e-recording which should start sometime in October.

The equipment line has \$4,000 in it for possible upgrades or emergency repairs.

Mr. Greenfield asked if the staff has laptops that they take home. Ms. Eaton said no, that is not possible in that office.

Ms. Kraft asked if the office is fully staffed. Ms. Eaton said yes.

Ms. Rood made a motion to approve the proposed budget and forward on for display, seconded by Mr. Kreke and the motion carried 4-0.

### **Probation**

Mr. Berter that the reimbursement from Probation fees currently has, as of the end of June, over \$420,000 in the bank. About \$260,000 to \$270,000 a year is collected. Last year, the state ended up giving the department a lot more money than they had in previous years. As a result, they only had to spend \$43,000 in that line. They have been able to slowly increase the savings because one of these days, those fees will be needed to cover cuts received from the County. This year, they propose to use about \$165,000. Even then, they will still be collecting about \$100,000 more than that, so money will continue to go into savings. The reason for that is that the Illinois Supreme Court has taken over the Pre-trial functions. Currently, the Probation Department handles all of the Pre-trial functions. In the future, the state will be taking that over. The funding received from the state is from July 1 through June 30. The transition of the pre-trial functions to the state is supposed to occur July 1. If that happens, the funding to the department will be decreased from July 1 through November 30. The goal is to cover that shortfall which would affect 2 staff members. There is a union contract, and so the affected will be the 2 least senior individuals. One of them is a High Risk Sex Offender Officer and the other is the Drug Court Officer. Mr. Berter said he would really like to figure out how to keep them through November 30.

The Mental Health Evaluations line was increased by 10% or \$1,500 by the Mental Health Board. That goes toward sex offender evaluations for adults and juveniles and sex offender counseling for juveniles. Dave Metcalf, the Provider for the Counseling and Maggie Hay takes care of all the evaluations. That helps out a lot.

Courts Grants and Aid and the Illinois Courts Pre-trial is the money received from the state for the officers. That is an increase of about \$46,000. Just like last year, we are considered fully funded by the state. In years past we were not. There have been some severe cuts. One year, the cut was \$257,000, but were very fortunate that the County helped offset that cut.

The revenue line is up a little bit. No funding or assistance from the Buffett Foundation is received. In years past, they helped out with Drug Court which was greatly appreciated.

The Elected Official salary line shows an increase of \$4,000. Mr. Berter said he is not asking for a \$4,000 raise. When in contract negotiations, like last year, no raises are put into the line items for himself, supervisors or staff. So, last year, after the contract was settled, was \$2,000. This year he said he is respectfully requesting a 2.5% raise which ends up being \$2,237. The Probation Officer line would cover the staff contractual raises. He explained that he tries to put a little cushion in because contract negotiations are being done next year again. Instead of once the contract is settled, a lot of departments come in and request the increase, but he tries to budget it so he doesn't have to come back to the board. The Chief Probation Officer line is the same. Last year, when budgeting, increases were not included, but they did get increases. He said he is respectfully requesting a 3% increase for both of the supervisors. Mr. Berter explained that when he started in his position, there were 5 supervisors and now it is down to 2. Supervisor Jim Taylor takes care of the juveniles and is on call 24 /7 for detention purposes. If he were to receive the 3% raise, it will be the first time that he will be making more than the staff he supervises. The support staff is contractual. The Administrative Assistant received no raise last year. This year 2.5% is being respectfully requested.

The overtime pay is there so that if a juvenile is arrested in Macon County and Peoria County is full, they have to be taken to Champaign County, McLean County or Vermillion County. There is an unbelievable arrangement with the Sheriff's Department where they do hirebacks and transport those individuals to those detention facilities.

Steps for the staff who have been there 23+ years have not been increased. Mr. Berter said he did not feel they should be increased, however, it is a really good veteran staff, so they are given a contractual \$500 bonus for those line staff, the officers and a \$250 bonus for the support staff. Mr. Berter respectfully requested the two supervisors and the Administrative Assistant be given the bonus. If there is money left over, the bonuses would be paid out of FY21, but that is probably not going to happen because the Juvenile Detention line will likely go over. So, he is requesting it for this year.

Group Health insurance is the same as last year. No staff has been lost.

Radio Dispatch – there is an agreement with CIRDC. It was hoped that that would be cut down, but Mr. Jon Thomas who is in charge of that says there are some changes in the Sheriff's department so it might stay the same.

Telephone expense & travel stay the same.

Postage shows an increase due to restructuring in the department based on expectations from the Administrative Office of Illinois Courts. A few more letters now need to be sent out. There are a lot more home visits. A Field Unit that is responsible for those home visits was created.

The IT services shows \$21,000 being budgeted, but Mr. Berter said he still has no idea of what the costs will be. This money would come out of the Probation fees. Beginning in January through July, all of the case management information will have to be sent to the state. Tracker, the case management system, still has no idea of what that will cost. The system does not have capability of supplying everything the state will require, so it will probably cost quite a bit.

Vocational training & contractual services stay the same.

Offender Services increased by \$3,000 because in years past, the Howard Buffett Foundation was very generous and helped out with the drug testing, but the department will now be taking that over. Fortunately, Crossings & Heritage take care of the drug testing for the Drug Court and Mental Health Court clients. However, there are still regular probation clients that need to be drug tested.

The Electronic Monitoring line is for if any juveniles ever had to have electronic monitoring.

The Juvenile Detention Line shows a 3% increase and is an annual contractual increase. We contract with Peoria County. We have 5 guaranteed bed spaces which means that any time someone gets arrested, but Peoria is considered full, but we only have 4 in there, they are still going to take that individual. We are paying for those 5 beds though, even if we have no one in there. It is a good contract. They take care of all of the transportation. They take them to court. They pick them up in the middle of the night if they are arrested. They have really good programming within the facility and we are very fortunate to have that. About 75% of the juveniles that have been detained this year have been gun offenses. In years past, studies have been done, and we have a detention screener that screens individuals into that detention facility to make sure that they are appropriate. The ones that are there need to be there.

The vehicle line shows an increase of \$4,000 because of the aging fleet. Three were purchased in 2006 and two in 2008. Next year, Mr. Berter said he was probably going to have to request to purchase one or two vehicles and sell the others at auction.

The equipment is being increased from \$1,000 to \$3,000 because one more vest is going to be needed for an officer. Because of the creation of the field unit, vests are needed. So far, some vests have been purchased for some officers, some old vests have been borrowed from the Sheriff's Department, but there is a need for one more good vest, so that purchase needs to be made.

Mr. Berter respectfully requested an additional \$56,000 from the County for this year.

Ms. Kraft asked how many years the employees had gone without a raise. Mr. Berter said the contractual raises were given. Prior to his being in his current position, they had gone 3 years without. He explained that doing that, when people retire, nobody wants to be a supervisor. Some of the best supervisors came from within the department. That is what they would like to continue to do; build the individuals within the department to be the supervisors.

Chairman Greenfield asked how many people they go out an visit. Mr. Berter said at one time, they had almost 2,500. They currently have about 1,900. Out of that, about 1,100 to 1,200 are visited. The AOIC (Administrative Office of Illinois Courts) has changed some of their standards of how often individuals are seen. That is why the field unit was created. The caseloads have gone down a little bit, but Mr. Berter said he looks to see them increase a little. With the COVID, some sentencing guidelines, other diversion programs, etc have affected them. The Department has units; an Investigation Unit that takes care of all the reports for pre-trial along with the intakes and assessments, A group of Supervisors, Drug Court, Mental Health Court. There used to be a Community Service officer, but he retired and that position was not filled. At one time, in 2002, there were 72 staff. As of today, there are 28 including

Mr. Berter. With this pre-trial reform, once funding is lost, if individuals are lost through attrition, those positions will not be filled. That will bring the department down to 26.

Mr. Kreke asked about the 5 spots in Peoria and if it is typical to keep all 5 spots full. Mr. Berter said they did prior to COVID. It has been back and forth. Currently there is only one there. A month ago, 4 kids were picked up coming into Decatur and they all had guns in the vehicle. Mr. Kreke asked what happens if there are six kids that need to do. Mr. Berter explained that as long as they are not full, they will still take them. We just have to pay more. That is what is probably going to happen if the current trend continues. Probably in November, Mr. Berter said he may have to ask for about \$25,000 additional money just for that juvenile detention line. That is the only time additional money is requested. That is something that the department cannot control. Six years ago, there were 21 in detention. It is not just the adults that are shooting.

Chairman Greenfield commented that we should be good this and next year, but after that, he didn't know where they'd be. It depends on how the economy comes out of this. Mr. Berter said that will always be the case, but he continues to build up the probation fee account like they did before. In lean years, it is used to help supplement the budget. Mr. Greenfield asked if the state can take some of that back. Mr. Berter said they do not take any of that, but it is possible that one of these years they will. Pre-trial is going state. Mr. Berter said that he feels that one of these days, the whole Probation will. He said he may not see it, but he thinks that is where it may be headed.

Mr. Gresham made a motion to approve the proposed budget and forward on for display, seconded by Ms. Rood and the motion carried 4-0.

### **Treasurer**

Mr. Jackson explained that there were no changes in the Automation budget. They are looking at an increase in that next year by making the process more efficient. That is mainly duplicate bill fees of \$5 from escrow accounts and different mortgage companies. That will be tracked more closely next year. Right now, the check is being stamped and thrown in the box and not tied out with anything.

In the general fund, the net change from the previous year is \$11,193.06 and that is with an employee and a 3 ½% increase for the employees. There has been some shuffle in special services that will be outsourced, the tax bills for printing by Fike and Fike which gave a good \$7,000 in savings by doing that. That is not quantified in there.

Chairman Greenfield asked if the money is being taken to the bank in the 2 day period. Mr. Jackson confirmed saying he had taken a deposit around 2 p.m. today and that was everything as of today. The backlog now consists of whatever came in this afternoon's mail. It will be done by noon tomorrow.

Mr. Greenfield commented that it is now possible to actually see the desks that couldn't be seen in the past. Mr. Jackson said they had hosted the zone Treasurer's meeting here a couple of weeks ago. Everybody wanted to come down and see the office. Dave from Fike & Fike, who has been around for a long time noticed that the desktops could be seen and commented that it looks nice.

Ms. Kraft asked if the office is fully staffed. Mr. Jackson confirmed that it is.

Mr. Kreke made a motion, seconded by Ms. Rood to approve the proposed budget and forward on for display, and the motion carried 4-0.

### **Workforce Investments**

Ms. Wilkerson explained that Workforce is a federally funded program through the Workforce Innovation Opportunity Act (WIOA). Through the State of Illinois, there is the Department of Commerce and Economic Opportunity that administers and allocates the funding for Workforce. WIOA is a federal mandate that requires the Board to be represented by businesses, labor organizations, local education programs and government entities. A majority of this board is businesses. There are currently 22 Workforce offices in the State of Illinois. This program is required to have a Workforce Innovation Board and together, along with Macon County, they are able to help develop and plan how the funds are allocated. There are 28 Workforce Board members. It is a very diversified board. The Board is able to meet and discuss many community concerns like where the jobs are, how many employers do we need, who is hiring. The board meets 5 times a year. The Workforce funding cycle is July 1 through June 30 which is different from the County. Staff and facility costs are allocated through several grants which makes it a little confusing. Each Workforce receives an annual allocation to serve three different groups of people; dislocated workers, youth and adult. The allocation is based on prior year unemployment numbers, unemployment high growth occupations and public aid recipients. The law does allow some flexibility so some of it can be moved.

\$1,195,780 in revenue was brought in. That was a decrease of \$449,000. That was disappointing because it was a rough year, but the storm was weathered and there is opportunity to bring in more grants. The hope is to make that up. Currently, there is the Richland Consortium Grant which is about \$60,000, the Opioid Grant with about \$436,565 left in that, and the Community Foundation Grant which is about \$93,372. Then there is a carry over in the Put Illinois to Work program which is about \$28,000. That was a cushion that was kept there just in case of an emergency. That totaled up to about \$2,521,052.

Expenditures, with personnel, the Workforce staff wage & fringe has 10 full time staff and one part time person.

The Consortium, which is the partnership with Richland Community College has 7 part time instructors.

The facility expenses are everything from telephone, to rent, computer repair, equipment rental, internet access, consumables, supplies, utilities, computers, & copiers and total about \$85,596.

Direct participant expenses are all the training programs which is the vocational, the class size training, the on the job training, the work experience, transportation and comes to about \$1,668,724. So, a bulk of that money goes directly on to the customers.

The general accounts only has \$130 because of the DCEO's Three Day Rule that we cannot keep money in there for more than three days. It is a challenge to work with that, but they look at it week by week and so far, it has gone pretty well.



The Put Illinois to Work (cushion) of \$28,000 was earned as incentive money from years ago. It is just kept in case it is needed.

The WIOA grant formula for admin is just for admin. The money is basically Ms. Wilkerson's salary along with 3 others in the office. There is a little facility costs but most is admin.

The Adult formula is the best pot of money because it is flexible and a lot more people can be helped. The bulk goes directly to the customer, adults that just want to get a job, through services the money can be spent on.

Youth is the most challenging because they are hard to find and recruit and there have to be outcomes with them. They have to be kept engaged. 25% must be spent on work based learning for out of school youth. There are two youth contracts; one with the Boys and Girls Club which is in school and one with the out of school assistance grants. That building is located across from MacArthur. Melverta Wilkiins is in charge and she has done a great job of recruiting out of school youth and has been very good to work with. The youth require more time. They are challenging. They have to be tracked. Once Workforce gets them a job, income has to be shown for 2 years on them.

Dislocated Worker, with the stoppage of the unemployment and stimulus money in the last few days, this is the one that close attention has to be paid to because this money is for anyone who has lost a job through no fault of their own and they are getting unemployment. In the last 6 to 8 months, there has been unemployment, stimulus and other additional fees. Now, the additional fees have come to a stop. Now, the hope is that all those people that have skills but have not been working will go back to work. That is the goal. Most of this money is spent on training for these people as well.

MOU, the One Stop, the reception area for anybody in the community that wants to come in and get help with a resume' or fill out applications. It is open. It is free. It is made up of several community agencies like IDES, Department of Rehab, Richland Community College, Decatur Housing Authority and DMCOG. The money is divided up. Everybody is charged. It is done year to year. It pays for itself. There are two full time people working there directly with the customers.

There is not a signed contract with Richland yet, but last year it was \$60,000 and the expectation is for the same this year. Most of that money goes to those 7 part time instructors that are at the library and working with adults that read below a 9<sup>th</sup> grade reading level that the hope is to get some kind of work for them in the near future. That is all the bridge programs; intro to healthcare, manufacturing and hospitality.

The Opioid Grant has about \$436,000 left in the last component to spend. There are two full time staff there that are at Crossings. Ms. Wilkerson and one other staff member also work very closely with Crossings. That grant is staff intensive. Those two full time people are constantly being sent to training because mental health is challenging and they don't actually come from mental health backgrounds. They came from more of a workforce, career counselor background. Originally, that was a \$1.2 million grant. Gains have been made. People have gotten through training programs and they are working. It is a little challenging because sometimes 2 or 3 get through detox and into job training and into jobs and then two months

later they are back in detox. There are repeats, but it is felt that the community is getting more for the money than not. They are excited about continuing the grant and keeping that going for the community.

The Layoff Aversion grant helped 9 businesses so that they did not have to close or lay people off. That grant is now closed. It was very successful.

The Community Foundation came and asked what was needed and one thing that came front and forward was child care. The grant pays for the training to get people certified so they can work in child care centers. Baby Talk had around 16 classrooms that were empty. When people start to go back to work, the hope is to have certified child care workers. The bulk of this money will be going to vocational training, child care certification and as stipends to encourage people to take classes in industrial technology and nursing.

Most of the Workforce training money is allocated to healthcare. Very little goes to manufacturing and business.

The Performance Measures have been met and exceeded. During the past year, that was quite an accomplishment.

It has been a good year. There have been a lot of successes along with a lot of struggling. The doors are still locked. The staff is working continually to get people to go to work.

Ms. Kraft asked if anyone had reached out to Ms. Wilkerson about the Back 2 Business Grant money. She said she has been promoting that. Ms. Wilkerson said no, they have not had that yet, but she is working closely with Nicole Bateman at the EDC and they are talking about it at different meetings. It is on the table and being discussed. Ms. Wilkerson said DCEO has contacted her at least 2 or 3 times over the past months about different grants that are going to be available for more construction training. There is also going to be another grant for more manufacturing training. They want us to apply for the money. She said she is hopeful with the way the things are going with the jobs and the unemployment that new grants will come and there will be more opportunities.

Mr. Kreke made a motion, seconded by Mr. Gresham to approve the proposed budget and forward on for display, and the motion carried 4-0.

### **C1C (Child First)**

Ms. Moore explained that they work with law enforcement, Department of Children and Family Services, the State's Attorney's Office. They serve both Piatt and Macon County. The budget goes through Macon County, but Piatt County contributes through their fines and fees as well.

The office provides forensic interviews of children who are victims of childhood sexual abuse, sexual exploitation, the most serious physical abuse cases and then there is also the HEALS program that works with young people age 0-25 who have witnessed any type of violent crime or trauma in their families. In addition to providing the forensic interviews on the Child First program, legal advocacy, emotional support, close work with the State's Attorney's Office in the criminal courts when there are charges filed in those cases, the referral and linkage to specialized medical exams is provided, counseling which includes a crisis intervention

counselor on staff are also provided services. There are six full time staff that work with the abused kids in the Child First program and the HEALS program has 3 full time staff.

In looking through the budget, the funding comes primarily through the grants, the Department of Children and Family Services, the Attorney General's Violent Crime Victim Assistance Program, Victims of Crime Act, VOCA and the fines, fees & donations revenue. The HEALS program is also funded through VOCA. It is a hodge podge of funding to make the program work. The grants have remained pretty stable over the last few years so the budget is pretty much the same as it usually is. There are no significant increases. The HEALS budget will be the new piece because it is the most recent program.

Personnel is funding within the hodge podge. The fines & fees have been significantly reduced and we can see that to become a problem in the next few years.

The Attorney General's funding is \$20,000. That is the same as last year, but is an increase from the \$15,000 the year before that.

DCFS funds the majority of the Child First program. It has remained the same for the past few years.

The VOCA funds is the other major funding source.

The fiscal years for most of the grants runs 7/1 through 6/30. Things never exactly match up with the county's fiscal year.

Ms. Rood asked about case loads. Ms. Moore said that on the Child First side, it is anywhere from 300 to 375 kids a year. It depends. Currently, it is around the 280 mark for the year. With COVID, the number of cases was down, but the complexity of cases was up.

The HEALS program is a new program so there is not a full year number yet. That grant started right as COVID hit. There was a delay in hiring staff and getting it up and running. The estimate is 60 to 75 kids a year. The center typically, on the abuse side, sees about 360 kids a year. The HEALS grant is from the Illinois Criminal Justice Information Authority and it is Victims of Crime Act VOCA money, federal money trickled down. Mr. Greenfield asked if it is pretty secure. Ms. Moore confirmed saying it is on continuation for this year and the next year. After that, it remains to be seen if that notice is released again.

Mr. Gresham made a motion, seconded by Ms. Rood to approve the proposed budget and forward on for display, and the motion carried 4-0.

**OLD BUSINESS** - None

**NEW BUSINESS** - None

**CITIZEN REMARKS – PUBLIC COMMENT** -

There were no comments presented via email nor were there any citizens present to make remarks or comments.

**CLOSED SESSION** - None

**NEXT MEETING** -

Budget Hearing #4 – Monday, 9/13/2021  
(Coroner, Highway Department, Public Defender, Health Department, Circuit Court, Circuit Clerk amendment)

**ADJOURNMENT** - Motion to adjourn made by Mr. Kreke, seconded by Mr. Gresham, the motion carried 4-0, and the meeting adjourned at 6:15 p.m.

*Minutes submitted by Jeannie Durham, Macon County Board Office*