

FINANCE COMMITTEE MEETING
Special Meeting – Budget Hearing #5
September 27, 2021 @ 5:15 P.M.

MEMBERS PRESENT

Kevin Greenfield
Linda Little
Greg Mattingley
Jim Gresham
Ryan Kreke
Marcy Rood
Helena Buckner @ 5:18 p.m.

MEMBERS ABSENT

COUNTY PERSONNEL PRESENT

Carol Reed, Auditor
Tammy Esposito, EMA
Sheriff Jim Root
Kris Thompson, Sheriff's Office
Lt. Jeff Scheibly, Animal Control
Debra Kraft, County Board member
Karl Coleman, County Board member
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 9/13/21 finance committee budget hearing #4 meeting was made by Ms. Little, seconded by Mr. Mattingley and motion carried 6-0.

FY22 Budget Proposals

Emergency Management

Ms. Esposito explained that 2021 had plenty of COVID challenges and they are still facing those.

The EMA Administrative Assistant position had been filled, but it is now open again. It will be posted probably tomorrow.

The Tier 2 Planner is back in the office doing Tier 2 Hazardous Materials Planning, Site Plannings, and things of that nature as well as helping to fill in for other items as needed.

Budget lines adjustments were made for the 2022 cycle, travel was returned to \$700 in hopes that COVID would end and training, summits, etc... could resume.

Some mutual aid response has been done, but not a lot in trainings and summits that are outside of here. With Mutual aid response, the requested County receives federal reimbursement on a Federal Declaration. They will reimburse us for our travel and our hours, but otherwise, we just eat that and hope they are good neighbors when we have something go wrong and they do the same for us.

Line 7200, other expenditures, was raised up to \$3,000. It had been that at other times previously in the past. \$2,000 goes toward the Emergency Notification System that is administered by the CIRDC and we will continue to contribute to that because we use it to reach out to the public for various emergencies. The additional \$1,000 will be made available for

items and unforeseen services, response, training and the expansion of the Community Outreach program because preparing our public is probably one of the best ways we can do our job.

Some accomplishments, with the ongoing COVID-19 response, there were logistical challenges which were met as best as possible. Ms. Esposito thanked Lt. Scheibly and other in the MSO for their assistance. Assistance with PPE has been provided to schools, response organizations, the medical community, other community partners and the County offices.

EOC meetings went weekly for a while, but recently went to 2 times a month. There was a brief break with none at all from June 19 to August 18. These meetings are there to provide the stakeholders with vital information about what is going on. The after action plan for COVID-19 was done. 13 of the required 32 required key core capabilities to the Administrative Code have been met. There is a 4 year period to do that so they will continue working on them until all are met. There are new requirements to the Administrative Code. Previously, it was just the Emergency Operations Plan, but now includes the Emergency Operations Plan, Long Term Recovery Plan, Continuity of Operations Plan, & Continuity of Government Plan. They had to be totally rewritten on the EOP. It was held up as a model for others in the state. Ms. Esposito said she is very proud of that accomplishment. The rewrite was long overdue. There were some huge changes that needed to be made. It is now more reflective of our capabilities now, in the County and what each of our agencies can actually do. Useless language was eliminated make the 4” binder result in now being contained in a 2” binder which holds the EOP along with the other supporting plans. Ms. Rood asked if it was on the website. Ms. Esposito explained that it is not because those plans contain information that is not disseminated out to the public. However, it is available to the stakeholders. Anybody involve in the response & decision making has access.

Ms. Esposito went on to explain that the Administrative Assistant for EMA is not the same as an Administrative Assistant most people think of as someone who answers phones, writes letters, etc. That name is a misnomer for what this person actually does. Planner would probably be the better title as it requires a very specialized skillset, not only in writing, but in building relationships because all of those things are what make Emergency Management what it is. She said she now has a better idea of what she is looking for and some mechanisms to ascertain whether applicants have that ability to have that or develop that skill. Ms. Rood asked if she was working with Human Resources. Ms. Esposito said she is working with the Sheriff’s department. It will post first through the union because it is a union position. It is lumped in with the data entry clerks which is a really poor fit because of the amount of training that is required for it. The union will have ample opportunity to put it out to their people and once that is finished, it will go onto the County website. The Sheriff’s Office will also post it out with an opening they have.

Ms. Little made a motion to approve the proposed budget and forward on for display, seconded by Mr. Gresham and the motion carried 7-0.

Animal Control

Lt. Scheibly explained that the biggest revenue is the City / County contract which renews itself annually, automatically every year in August unless one side makes a motion to reconvene on it. The increase is all from the CPI (Consumer Price Index) depending on what it is from year to year. That increase for this year was \$33,256 which was substantially higher than it has been in

the past. In the past, it has been roughly \$5,000 to \$6,000 total, so it was quite a bit more this year.

There is a decrease in Municipality Contracts. Those are the contracts with the other local villages in the county that don't have animal control services that we provide to them. Whenever we are called out, they are billed for the services rendered to them. There has been a decrease in that revenue from the villages because they are starting to do more of it themselves within their own municipalities.

Adoptions were increase by \$10,000. Every year the adoptions continue, even with COVID last year, to increase. That is still seen going forward so it is anticipated that that trend will continue.

Impound fees kind of go with the adoptions. They have been increased by \$3,000. That would be anything the wardens bring into the shelter that is impounded as a stray, an abuse / neglect case or anything of that nature. As with the adoptions, those impound fees have gone up as well.

Citations were increased a little.

Expenditures show that the vast amount of employees there are covered under the AFSCME 612 contract which is due to expire at the end of November this year. They are in the midst of contract negotiations. The salaries for the full time kennel staff and those that are affected by that remain the same as last year and will depend on what that contract produces. The only two that are not covered under the union contract are the Veterinarian and the Shelter Manager. Chairman Greenfield asked if the Foundation covers any of that. Lt. Scheibly explained that there used to be a part time promotion coordinator position that has just moved to full time. The part time promotion coordinator was funded by the Decatur Macon County Animal Shelter Foundation and they reimbursed for the services. Now, there is \$35,000 that they provide for that position. The position is a minimum wage position at just under \$25,000. They also will provide various testing and vaccines for the shelter which is included in the \$35,000.

The Vet Assistant line is lower because when it was first put in, it was going to be a certified Vet Technician which did not happen. It is a Vet Assistant which does not have the same requirements so the amount of pay is not as much as first thought it might be.

There is a \$3,000 increase in the overtime line which covers both the full time kennel staff as well as the wardens. There have been issues in retaining wardens, so there is an increase in overtime in order to provide the services.

The equipment lines pretty much stayed the same.

Supplies went up slightly.

Vehicle maintenance increased by \$5,000 for the gas, oil & tires.

Line 9060, Vehicles, has a new vehicle budgeted in at \$30,000. There has not been a new vehicle budgeted in in several years. It is time to purchase a new one. Without the proposed new vehicle, the budget would be very similar to the last couple of years. Mr. Greenfield asked if they would be able to purchase a vehicle for \$30,000. Lt. Scheibly explained that is what

they are hoping for, it the dealers could get them in. It is a straight utility truck. There is nothing available right now. They are waiting on State bid stuff to come back, but they don't even know when they will have opportunity to get that done. Mr. Greenfield asked about the one that is sitting at the highway department. Lt. Scheibly explained that it is not repairable.

Chairman Greenfield asked about the most senior warden. Lt. Scheibly explained that she just started her 37th year and her salary is about \$20 an hour. He said that there have been a couple of wardens that have left to seek other employment because they can easily make double what they are being paid by contract. The contract they are under has a starting salary of \$22,000 which is not even at minimum wage right now. They are experiencing the same issues as everyone else in finding someone that would want to come out and do the job for the pay. He said it is like what Ms. Esposito said, they are also part of that same union and they really do not do anything similar to what most people in that contract do either. Mr. Greenfield asked if they worked through COVID every day. Lt. Scheibly said there was a modified schedule early on for about 2 to 3 months before they were brought back into their normal workload. It is different for them, like the deputies and first responders, they are 24/7 on call through holidays, nights, & weekends. It's the same with the kennel staff. There are animals out there 24/7 so somebody has to take care of them on Christmas, New Years, etc . Mr. Greenfield asked how many people the Shelter is short. Lt. Scheibly explained that, kennel wise, they are right on or maybe one part time down, but the numbers are good enough that they are ok with that. As for the Wardens, they are one warden down. There are normally 6 working wardens and one more warden serves as the dispatcher. She works Monday – Friday, 8 – 5 p.m. and handles all of the dispatching during the day from the shelter. Chairman Greenfield asked about the number of calls for service. Lt. Scheibly said that in August, there had been a little over 500 calls which is pretty average. There are cycles with warmer months being busier. The winter is not so busy unless there is a cold span causing calls for checking on outside animals. It's pretty seasonal. Chairman Greenfield commented that contract negotiations are about to start, but said they've got to find a way to pay these people more money. Lt. Scheibly agreed. Sheriff Root suggested that when they do negotiations, they need to be compensated in a different schedule from the clerks and everybody else. It needs to be pulled out like Emergency Management so they can be compensated separately. It's a different payscale within that union. Lt. Scheibly said that in the contract currently in place, that was done with the wardens. That was 4 years ago, prior to the minimum wage increases, so it was better than it looks now. They were starting out at \$22,000 and going to \$25,000 after the first year. Now, with the minimum wage increases, it has not kept up pace. Chairman Greenfield commented that if the warden that has been with us for 37+ years is just now making \$20 an hour, he'd hate to think what she started at. He said we have to do better. Sheriff Root added that if you want to retain good employees, you have to pay them according to what their services are providing. Animal Control is one that has been notoriously providing services and not being compensated for what they do. They're picking up dead animals on the side of the road, dealing with the general public just like the deputies. Sometimes people are mad about things. They deal with people that are in frustrating circumstances and they're doing it pretty well considering they are being paid what they are. Chairman Greenfield commented that most of the calls for service are from the City. Lt. Scheibly agreed saying that probably 95% of them are from the city. There may be 10 to 12 calls for service in month, including the surrounding areas, but at least 95% of the calls come from the City of Decatur. Sheriff Root said that that service is paid for by the city, but the contract has to be renegotiated as the contract comes due in May. Lt. Scheibly said it has been

about 10 years since that contract has been renegotiated and that is the first time that CPI has been that high.

Ms. Buckner asked about expenses for transporting, such as owls from the Raptor Center. Lt. Scheibly explained that the on duty person that is working is used and mileage and gas. Being an open admission shelter, it is not a no kill shelter so they do have to euthanize and they take that very seriously and try to minimize that as much as possible. He said they work with rescue groups from all over Central Illinois and other places. Sometimes, there will be a transport where they will meet them half way. He said they'd rather have that expense than the alternative.

Chairman Greenfield asked if some of that could be paid out of LEST. Sheriff Root said some of it might be. They could definitely pull some of the back end out, but he'd have to check about the wardens. Mr. Greenfield said that he would suggest moving that forward with the contract negotiations. There is no reason that can't be negotiated now.

Ms. Little made a motion to approve the proposed budget and forward on for display, seconded by Mr. Mattingley and the motion carried 7-0.

Sheriff / Jail / Courtroom Security

Sheriff Root started with the Sheriff's General Corporate account.

Revenue – predicted to be about the same as previous year. This year ran short on FTA Warrants probably as a result of not taking in as many warrants and collecting the fees as it relates to pressing people into the jail and getting those fines and fees. That is a lost revenue. It is unsure how the Police Reform Act will affect the bonds in January 2023. It might actually go down a little more. The hope is that the FTA warrant fees will be recouped later on this year.

The Clerk's witness fees are reimbursements from where deputies would have jury duty because they have to be paid as a result of that.

Personnel Lines –

Sheriff's wages - set by County Board

Executive Director – was Chief Deputy & was in General Fund lines. It has been moved to the LEST and is no longer going to be paid out of the general fund.

Records Coordinator – based on previous budget. Allowed the same increase, 2.75%, as most of the unions. This is a non union position, but is based on what the unions get.

Lieutenants – this is for one person and is in contract until 11/30/2021

Sergeants – this is for 2 people and are also under contract until 11/30/2021

Deputies – this is for 10 deputies. Previously, 2 were moved to LEST to help balance the budget.

Deputy Detectives – there are 2 and they are under the deputies contract and are under contract until 2023. That contract awarded 2.75% increase.

Civil Process – a part time position. There are supposed to be 2, but currently it is running with one. College students are typically hired to do this. With the minimum wage increase, they now make \$13.08 an hour. The amount of the increase was calculated – this employee has been there for a little over 1 ½ years – and they were granted that same increase. They were just at minimum wage anyway. It's one of those things where if they're at minimum wage and minimum wage goes up leaving them below minimum wage, something is wrong. So, a little adjustment was made and it ended up an extra \$1 an hour over what he would have made last year.

Records Clerks – There is a decrease as a result of a 29 year employee deciding they were no longer going to work leaving and being replaced with someone less expensive.

Holiday Pay – based on contracts with the deputies & Command Officers unions. Holiday pay is in lieu of time and a half.

Group Health Care – 21 employees and the figure is based on numbers provided by the Auditor's office for each full time employee.

Travel has been moved out of the general fund and into LEST.

Investigations has certain things that are required to be paid for. That line was also moved over to LEST.

Ammo, tasers and supplies - were previously in the budget and stays the same.

Mr. Gresham asked a question in regard to the two deputies Sheriff Root had indicated had been moved to LEST previously. Sheriff Root corrected that they were not moved from general fund to LEST but were moved from LEST back into General Fund because last year, they had budget issues and they were moved over. Mr. Gresham asked about a resolution that had been done indicating that affected the LEST funding. Ms. Reed said she thought it was based on certain funding and was about not going below a certain amount. Sheriff Root said he did not think they would go below it.

Sheriff Root went back to the Lieutenant's line, saying that it was in the budget. The one lieutenant was in the budget. They did not spend any money out of that budget line. He said he thought that was where the Chief Deputy was being paid out of.

Jail Account

Revenues – decreased on jail medical fees. They were being miscalculated, so they were refigured to be able to balance this a little easier.

Phone Commissary – well above normal receipts. Contract for last year was \$300,000. The contract is up this year. It is out for RFP now. Wanted to be sure not to overstate the revenue amount.

Sheriff's Training – a result of reimbursements, like one recently received in the amount of \$11,000. It is not recorded here.

Federal Prisoner Contract – budgeted for \$50,000. Probably on track. They are usually a few months behind on that. This was about \$400,000 more than actually projected last year, so they have a surplus in revenue that they did not project. There has been more federal money come in than what was actually projected.

Booking Fees – estimated to be about the same, but not as many people are being taken, so there is a little lost revenue from previous years, but the hope is to regain that.

Federal Inmate Transport – This is a revenue source for bringing in the prisoners that we transport for the feds. This is also a good estimate of what the revenue will be for next year. It might go up considering we might actually start transporting people to court more. Last year was ZOOM so there were less transports.

Mental Health Evaluations – went up. This recently went through the County Board. This was a new contract with the Mental County Mental Health Board to provide mental health evaluations and services.

Miscellaneous Revenue – Right around \$3,000. Not a substantial amount of money to be concerned with.

Personnel Lines – Jail Administrator – a contractual obligation @ 2.75%. They are out of contract 11/30/2021. Same with the Jail Sergeant where there was also a 2.75% increase.

Jail Visitation Staff – part time people, but it was recently discovered that there were some problems with the part time staff as it relates to working in other parts of the County. They are going to move to replace this person with 1 full time staff and then supplement them with part time staff to be able to fill that spot. This is a person that does video visitation, sets up visitations, does bonding during the day.

Holiday Pay – contractual obligations for correctional staff who are on 24 hours a day through holidays, nights & weekends.

Federal Transportation overtime – Kept at the same number with the hopes that that number will actually go down as a result of the formation of the Transport Team for transportation services out of the Macon County Jail. Recently, that was brought to the County Board and it got approved to provide 5 additional people for that.

Group Insurance – 86 employees

Expenses –

Medical is the big increase due to the new contract that will be going before the finance committee next Monday and then on to the full board in October. This was an increase from the previous year. Some of the expenses in the contract were covered, but it was more of what it cost and now they are charging us 15% and the costs of doing the medical in the jail has risen astronomically due to the fact of a lack of personnel and in the contract they had to bring in outside personnel to provide the services. We had to pay for that.

Dietary Jail – nearly a 3% increase. That is just a cost of doing business. It is billed per meal based on population. It is estimated that with our population, it will go up a little bit.

IT maintenance - the software upgrades were eliminated and moved into IT maintenance as one line to make it a little easier to manage. There was a little bit of a savings there.

Vehicle maintenance, gas, etc. – essentially the same

Supplies & uniforms – same

Mr. Gresham referred to page 2 and asked if part of the difference is due to the fact that we are now using a pharmacy provider, whoever that might be, and other expenses. Sheriff Root said no, that contract is going to be renewed October 1. Mr. Thompson commented that Mr. Gresham is right. \$120,000 we took away from them. We are still going to use their provider, but to save us the 15% overhead, we are directly paying that pharmacy now. The budgeted amount they provided and used this year was \$120,000. Mr. Gresham asked what had been paid because of the quarterly adjustment that they made. Mr. Thompson said a lot. This contract amount is what was spent last year minus the \$120,000 just because they figured they'd save the 15% overhead by direct paying the pharmacy.

Court Security

Court Security fees, Clerk fees, are estimated at about \$250,000. Once again, it is unknown if the fees will change. There have been some fee structure changes in the past. This is an estimate of the revenue they think they might get from that.

Reimbursement for Court Security Officers is based on a contract with the Decatur Public Building Commission. The estimate is \$620,881 based on the contract of what they will pay for.

Personnel – Sergeant – based on current wages plus 2.75% which is based on their pay schedule.

Corporal – previous position. That person has been promoted to Sergeant with a little more responsibilities, eliminating the Corporal position. No changes this year are foreseen on that

Court Security Inspectors – This is a total of 11 employees, all under contract @ 2.75%. There is currently 1 new hire that has not been through the Academy.

Extra Help – part time screeners. They do part time screening of people that walk into the courthouse, wandering people. They make \$13.08 per hour based on the minimum wage calculation.

Group Health Insurance – 12 employees

Training – This line was added. The calculation was based on what it costs to send someone to the academy. There are possibly 2 employees in that due to the anticipation of losing one more employee through retirement. However, the revenue associated with that was not calculated. There would be a revenue that would be a reimbursement, but that reimbursement could also be

put into the 61 account under the Sheriff's training. It is still a general fund revenue, so it would stay within that general fund revenue line.

Supply Law & Uniform – increased based on some supplies that were needed. There are not taser or ammo lines in that account to be able to provide the taser cartridges, ammo and things needed to qualify every year. Those are things included in that line.

LEST

Revenue – all the same except a miscellaneous line of \$500 that was not previously anticipated. These are things that are paid out of LEST and then reimbursed into LEST

Personnel – Chief Deputy wages were moved from general fund to LEST

MIS Officer & Assistant – increase based on the 2.75% increase for a non union employee that got the same rate as the union employees

Lieutenant – 1 employee & Sergeants - 5 employees. Each one is at 2.75%. Their contract is over 7/30/2021. This does not reflect wage increases that result from that contract negotiation.

Deputies – 19 employees. Contractual employees with a 2.75% increase.

Deputy Detective – contractual increase for 1 employee

Deputy Street Crimes – contractual obligation for 1 officer at a 2.75% increase

Deputy Canine – 3 Canine officers that fall within the deputy contract with a 2.75% payraise.

FOIA Processor – non union employee responsible for fulfilling the FOIA requests @ a 2.75% increase

Confidential Secretary – 1 non union employee that has been here almost 40 years with a 2.75% increase

Record Clerks – two employees are union employees with a contract that ends 11/30/2021 with a contractual set amount raise.

County Clerk – one person given the contractual raise. The contract expires this year.

Background checks – previously 2 employees but down to one currently. This is a Law Enforcement Officer hired back part time for the purpose of doing background checks for the jail and deputies that could be hired. This person is paid \$20 an hour.

Extra Help - Civil Process – 1 person that does the expungements. Expungements are funded but it has not been possible to fill the positions. It is a very long tedious process. The part time employees are paid \$13.08 an hour. Filling those positions are very hard to do. They try to pull in college students or anybody that can do that work. It is a long tedious process. They are very far behind on expungements.

Holiday Pay - 30 employees. Contractual obligation

Forensic Lead - \$25 / hour. This is a specialty position for a person that has credentials in identifying fingerprints. This is well below what he is worth. He has solve a couple of crimes for the city recently. Even though he works for us, he is actually working for anybody he can help.

Group Health Care – 38 employees

Expenses –

Overtime – not typically something there is a lot of when it comes to deputies. A lot of them take comp time, but the projection of what the cost will be has to be done even though that amount is not spent. The estimation is that there could be a possibility of \$40,000 coming out of that. Their contract allows for them to take comp time or pay. We don't have much say so on what they do.

Radio Maintenance - \$7,000 This is needed so that the bill can be paid if / when the radio system goes down. Recently, a repeater burned up in the penthouse which is not going to be covered by insurance. We will have to eat that cost. It is also used to fix radios for Court Security or the jail.

Radio Fee - Starcom user fees based on the number of radios we have. A few radios are in process of being eliminated.

Radio Dispatch - \$850,000. After a meeting with the Dispatch Center, this could go down a little. Sheriff Root said he could amend this back down to the \$800,000 if that is what the committee would like. The way that they are going to structure the fees based on the percentages set in the by laws instead of calls per service may cause this to go down a little. Before, we were getting calls per service which means every call they had, whether civil process or anything else, they got charged a flat fee of \$33. They went to a percentage call which means they take the overall percentages and calculate how many calls were sheriff's and how many were City of Decatur, etc and divided that up based on the percentages. It actually saved us a little money. It will probably be around \$760,000- \$770,000, but if we reduce this down to \$800,000, we could still fall in where we would be capable of doing. Chairman Greenfield said its kind of getting into robbing Peter to pay Paul. At one time the County picked up the communications tab, but it got too expensive so they had to start picking up their own. There are two big hitters; the City of Decatur & Macon County. Sheriff Root suggested that if they do anything, leave it, because also, in this contract, they're going to change the by laws. For example, if Blue Mound, decides they are going to discontinue their police services, we have to pick up those calls and that cost associated with that dispatch. There would be an increase on that based on that. So, if that has to be taken into consideration. It also says that in the event that Forsyth, for example, says they are going to start their own police department, we would lose those fees. They are renegotiating this so it is a little more friendly and we are not getting nicked and dined for every call for service. That is why those fee structures are being changed.

Chairman Greenfield asked if this is what Probation did with their restructure. Sheriff Root said their call numbers dropped quite a substantial amount last year because of COVID and they

didn't go out to check on probationary people. So, those fees went down for them too. It was only like \$860 that theirs went down. The Sheriff's fees are thought to be going down a little more than that.

Travel was taken out of all the other general fund lines and put into LEST. Travel is now paid per diem. This will make it a little easier to manage. Before, it was all taken out of the training line and it was difficult to figure out how much was for training and how much was for actual travel. They wanted to make sure those two things were divided up. The estimate is to spend close to \$6,500 for travel that relates to training. Previously, there was a HGB foundation grant that reimbursed for some of those training expenses. So, not as much was being spent in the training line and some of it was used for travel. Sheriff Root said he wanted to make sure both of those lines are in the budget because they do have the obligation to train the officers and a lot of time that requires them to travel to Champaign, Springfield or somewhere outside of our jurisdiction.

Vehicle Maintenance – pretty much steady. If gas prices go up too much, the line may go over , but for the most part it is right in line.

Uniforms – also pretty much steady. Typically, uniforms are replaced based on an “as needed” basis. If something needs to be replaced, it is replaced.

Technology – Some of the fees associated with this include a couple of servers that need to be replaced by the MIS department. Some of the lines for the jail were moved to the LEST for better management of what is spent on computers, software & licensing requirements.

Chairman Greenfield asked what the LEST fund balance is. Ms. Reed said it probably up to about \$4 million. Sheriff Root said he thinks that this year, more was brought in than was estimated so it went up a bit.

General Accounts

Sheriff Root explained that the Sheriff's Drug, \$45,213, was set up years ago through Mental Health. Since they were doing evaluations, they surplussed all that money into the Mental Health Evaluations and services they provide. This was an amount of money that was just for psychotropic drugs whenever it originally came out. He explained that they plan to use some of it to fund some of the pharmacy costs associated with those drugs to be able to spend this amount out so that it is not just sitting there.

Sheriff's Social Security DOJ

It is anticipated that two vehicles will be purchased out of this. One of the Correctional vehicles was wrecked in January. Some of the losses of that vehicle are currently trying to be recouped from the insurers. A vehicle will be purchased to replace that vehicle plus one other vehicle will be replaced. The Correctional Staff usually get hand me downs from patrol, but they want to make sure that they are transporting prisoners in vehicles that are safe and reliable. A resolution was recently passed by the County Board to replace one of them. Possession will probably not be this year because of availability of vehicles.

Marshall's Overtime

This is a reimbursable grant. It is in & out. They pay a certain amount of money for overtime and it is all used up for that.

Sheriff's Drug Interdiction

This grant is no longer available.

HGB Sheriff's Overtime Grant

This grant is no longer available.

Sheriff's Personal Patrol Vehicle

This is money that is moved over from LEST to be able to fund a personal patrol vehicle program. They are slated to replace in 2023. The money is in there and is allocated each year to be able to keep replacing those vehicles as required.

HGB Community Fund

That fund is no longer available.

Sheriff's Outreach

This is revenue that is brought in by people making donations for whatever reason to the Sheriff's Office. It is sent back out into the community via handing out gift cards to people that need them. Most of the time it involves a gift card for \$5, \$10, \$20 for Kroger. They are given to deputies to hand out to people. It builds report with the people that need it. It is not used for anything else.

IDOT Distracted Driving

They will probably not apply for that grant because IDOT does not allow for wages benefits to be claimed. The benefit package would have to come out of the general fund or LEST and it is very difficult getting people to go out and do anything proactive. It is not one of those things they want to do. He said they are encouraged to do it, but the last one done was Distracted Driving and there were only 2 people willing to work it. IDOT puts quotas on it. Sheriff Root said he did not care for quotas giving a set number of tickets that have to be written. That is not something Sheriff Root cares for.

Chairman Greenfield asked the Auditor if she had an idea of where they are with the budgets and how much over last year they will be. He commented that they haven't told anybody no yet. Ms. Reed said she hadn't put it together yet, but would work on it and send out an update. They are almost all over last year's. He said this is the first year he can remember sitting on the Finance Committee and not saying "no, no, no". It's been a long time coming, but he is not sure after the \$20 million is gone what would happen. He said he would like to have a projection of where they might be. Ms. Reed will put something together.

Ms. Little made a motion to approve the proposed budget and forward on for display, seconded by Mr. Mattingley and the motion carried 7-0.

CITIZEN REMARKS – PUBLIC COMMENT - None

OLD BUSINESS - None

NEW BUSINESS -None

CLOSED SESSION - None

NEXT MEETING -

Regular Finance Committee meeting - 10/04/2021

Final Budget presentations (Health Department, County Board / P&Z, Auditor) & prepare for Display

ADJOURNMENT - Motion to adjourn made by Ms. Little, seconded by Mr. Mattingley, motion carried 7-0, and the meeting adjourned at 6:37 p.m.

Minutes submitted by Jeannie Durham, Macon County Board Office