

FINANCE COMMITTEE MEETING
Special Meeting – Budget Hearing #1
August 15, 2022 @ 5:15 P.M.

MEMBERS PRESENT

Kevin Greenfield
Linda Little
Marcy Rood
Debra Kraft
Greg Mattingley

MEMBERS ABSENT

Helena Buckner
Ryan Kreke

COUNTY PERSONNEL PRESENT

Doug Harlan, U of I Extension
Josh Tanner, County Clerk
Tammy Wilcox, County Administrator
Carol Reed, Auditor
Kim Fowler, S of A
Judge Griffith

Jeannie Durham, County Board Office

CALL TO ORDER

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

APPROVAL OF MINUTES

Motion to approve minutes of prior 8/1/22 regular finance committee meeting was made by Ms. Little, seconded by Ms. Kraft and the motion carried 5-0.

Budget Proposals

University of Illinois Extension - Budget Presentation

Mr. Harlan explained that they are asking for level funding for the tax levy this year again for the fifth year. With a 5 mil levy, it is at approximately .0256, so it is \$445,136.

A couple of things to note, for this budget year, \$20,000 is being picked up from ADM to start a classroom about where your food comes from. The salary increases are contractual payraises along with a couple of open positions being filled.

Ms. Little made a motion to approve the proposed budget levy request and forward on for display, seconded by Mr. Mattingley and the motion carried 5-0.

Mr. Harlan introduced Jamie Boas. He explained that he has accepted a new position within the extension. On August 1st, he is now the regional director for the southern 48 counties. Jamie Boas who is here tonight is now the Interim County Director for Macon County Extension. She has been with the Extension for about 4 ½ years as Development Educator. She knows what she is doing. He said he is not going anywhere, it's just he's not going to be the one in charge any longer. He thanked the committee for everything that they've done for him as County Director.

County Clerk -Budget Presentation

Mr. Tanner presented the 001-030, general County Clerk budget.

A small increase in the public health certificate revenue line just because history shows more are being sold.

The Clerk's raise was passed through the County Board.

The Chief Deputy position received the same as the union negotiated increase although Mr. Tanner said that when the raises were by percentage, it worked out more fairly for the people at the top end. He said he would like to see more money in that line item if it would be something the board would be willing to do because while the negotiated contract for the union employees was very generous, it was a per hour increase. So, when you are at the lower end of the pay scale, per hour is a pretty good way to get a raise. If you are at the higher end of the pay scale, percentagewise it gives you not very much of a percentage. It was increased based on the contractual wage, but he said he would like to see another \$2,000 in that line if the committee would be interested in that.

The Clerk Typist line is where the rest of the employees are. They just receive the contractual raise. He said that since he is right at the beginning of the budget presentation process, he would be the first to let the committee members know that last year at budget time, it was contract negotiation time as well. Departments were instructed to leave the line items flat and they would be back filled whenever the contract negotiations were complete. That was a bumpy process and it took longer than expected. So, the board's direction after the contracts were signed was not to go back and amend the budgets, but to leave them as they were. So, towards the end of this year, departments will be coming back to amend budgets. This way they only have to be amended once. So, the increases seen on this year's budget forms show two years – the raise they got last December and then when this budget begins next December, the raise for next December will be there as well. The numbers may look big, but it is because it has two years worth of raises in it. You will see that with every department who had AFSCME contracts this year.

The rest of the increases are postage, which just keeps getting more expensive; IT which does not have an increase of \$500 but each year it is \$100 or so so he put it at \$500 so he doesn't have to keep coming back to modify.

Mr. Tanner said that explains all the increases, but again, he would like to see the Chief Deputy's salary go up more than what the Union employees got which was \$2275 or \$1.25 an hour and this year, they will get \$1 an hour per contract. Chairman Greenfield asked if there was anywhere that money could come from. Mr. Tanner said no, but what he has done on the Automation Budget is put the Chief Deputy's salary there. The problem is that the Automation fund does not generate more money every year. It just generates about the same amount so he said he cannot put it in there. The other issue is that the automation fund is a fixed amount. So, it is a fixed fee. If you increase the fees on birth certificates or death certificates, that money just goes into the general fund. Ms. Little asked what the current salary of the Chief Deputy is. Mr. Tanner said the budget amount is \$63,100 but it is not that. It is less than that. This budget figure is accounting for a \$1820 increase beginning December 1, so it is \$63,100 - \$1,820 and then Mr. Tanner said he always rounds up. So, it is, for this year, around \$60,000 or slightly less. He said he would like to add another \$2,000 there. Ms. Little asked if the proposal Mr. Tanner had brought to the committee included what he really wants. Mr. Tanner said no. Ms. Little said she wished it had. Mr. Tanner explained that he had done what they did in the past which was to give the non-union the same as the union people got. He said he could fix the figure changing it to \$8,100. Chairman Greenfield said that there are some Chief Deputies that really step out and she is one of them. Mr. Tanner said she has been with the County for 30 years. Ms. Little said she would like to see the raise, but wished Mr. Tanner had put it into the

budget from the beginning. Chairman Greenfield explained that part of the problem is that they are so used to saying no all the time, so used to beating them down to nothing that he could see where a lot of officeholders would feel that it is not worth the time or hassle to try. We are in position now where we can deal with it a little better and he said he has no problem with giving the \$2,000. Ms. Kraft said she would like to see it at \$2,500.

Ms. Little made a motion to approve passing an amended proposed budget to include the extra \$2,000 that the County Clerk has recommended for his Chief Deputy, seconded by Mr. Mattingley. Discussion – A motion is not needed yet. Mr. Tanner can change the budget before the vote. Ms. Kraft asked why they couldn't increase it to include \$2,500 because it is well deserved. Ms. Little agreed that it is well deserved, but her boss just asked for \$2,000. She asked Mr. Tanner what he wants. Mr. Tanner said \$2,500 would be great. Ms. Little made a motion to approve the budget (001-030) as corrected by Mr. Tanner, seconded by Ms. Rood and the motion carried 5-0.

County Clerk Elections - Budget Presentation (001-031)

Mr. Tanner presented the 001-031, the Elections fund saying this is a lot easier because there will only be one election (hopefully) in 23. Any of the variable expenses that can be reduced because of only having one election have been. That would be extra help, overtime, legal advertising, postage and Election Judges.

The overall net reduction is \$41, 500. The miscellaneous and drayage is what it costs to have the equipment delivered. With fuel costs going up, the cost went up there too.

Travel expense is a new line required by State Law to report mileage for election judges on a separate line. This is not really an increase, it just had to be separated out by State Law.

Ms. Little made a motion to approve passing the proposed budget on for display seconded by Mr. Mattingley and the motion carried 5-0.

County Clerk Automation Fund – Budget Presentation (065-000)

Mr. Tanner presented the 065-000 Automation Fund budget saying this budget is the automation fees received through birth, death and marriage licenses. It is relatively steady. It was increased slightly just to account for . . . He said they thought it might taper off after the real ID went away. But, it seems the real ID date keeps getting pushed out. With the real ID, women who have been married need the marriage license copy. That wasn't used very often in the past. If you've been married more than once, you will need both of those. There is just a higher amount of requests.

The other half of the Chief Deputy's salary is in this budget, but because it doesn't generate any extra money, it was left the same. Everything else has been left the same. There is not much of a fund balance there. There will be a resolution later this year to amend last year's budget for the vital records paper. A certain amount is ordered and if more are sold, we generate more revenue but then more paper has to be ordered. It is economical to order it in large batches. It is best to make one order a year, but it doesn't always work out that way.

Ms. Little made a motion to approve passing the proposed automation budget on for display seconded by Ms. Kraft and the motion carried 5-0.

Mr. Tanner went on to report that they are required by state law to mail out a postcard to everyone letting them know they can vote by mail. It is hugely expensive. It is also State Law. People don't like to get them. He advised committee members that they would likely get calls from their constituents asking why you are paying for this postcard. Mr. Tanner said he has done it as inexpensively as possible by making it a postcard and not a regular piece of mail, but we are required to send it and so it is before every general election. If you have any sway with the General Assembly, it would be nice to get that stricken as a requirement every two years. Most people who are interested in vote by mail are already signed up and postcards are just not a very effective way of getting that message out. Mr. Tanner said he does a lot of social media which costs the county nothing. Most people who want to do that are already aware of it. He said it has to go to every registered voter – 71,000. That bill is pretty costly and also is not reimbursable like some of our expenses are.

Board of Review- Budget Presentation (001-101)

Ms. Fowler explained that about 4 years ago, their salaries were reduced from \$16,000 per member to \$14,880. She said she is asking if the committee would consider bringing their salary back to the \$16,000 as it was 4 years ago.

There is no one currently covered under the group health insurance any longer. They no longer qualify for this benefit.

Postage shows a slight increase because it just keeps going up.

Office supplies shows a slight increase from \$200 to \$500

Equipment has always been very low. She said they are trying to bring in some more technology to make them more efficient.

Overall, the budget shows a savings of a little more than \$15,000 for the general fund.

Mr. Mattingley made a motion to approve passing the proposed budget on for display seconded by Ms. Kraft and the motion carried 5-0.

Supervisor of Assessments - Budget Presentation – 001-100

Ms. Fowler explained that the State salary reimbursement is for half of Ms. Fowler's salary that is reimbursed every year. So, any raise that is given has half paid from the state.

Township Assessor Contracts shows an increase. Ms. Fowler said they are shooting for about a little over \$15,000. That is increased from some of the resolutions that were passed over the last year, getting those numbers up. Trying to offset some of the expenses for taking on that extra work when there are township vacancies.

Chairman Greenfield asked Ms. Fowler what she figures our cost, how close are we to breaking even, where is the break even point? Ms. Fowler said they are getting really close now, especially on the bigger townships whose contracts have just been renewed. She said she would guess that they are within . . . She said she is hoping to get enough to where another staff could actually be hired. Mr. Greenfield asked how many townships the county is now doing. Ms.

Fowler said 5 with one those being a multi-township. She said she does not really have an exact dollar amount on breaking even, but could get it. Chairman Greenfield asked her to get it for him.

Salaries – again, half of Ms. Fowler’s would be reimbursed; This also includes the contract raises that came through the union for the last fiscal year and for this fiscal year making sure that there is enough in the line for actual payout versus what they were prior to the contracts being approved. So, the salaries reflect both years of increases. Ms. Little asked how many people were included in the line. Ms. Fowler said three.

Line 7140, Legal Advertising still shows a high amount not yet used, but they have not advertised yet. That will start to go down before the end of the fiscal year.

Line 7123, Car expense shows an increase of \$1,000. Currently, they are just barely staying above water with gas expense. She said she may still end up having to come back. It is getting really tight.

Copy machine expenses are at 98% used for this fiscal year. A slight increase is being requested. That goes right on into the office supplies which is almost maxed out at a little over 92% for this year already. Everything that is ordered is eating it up. Hopefully, with the little bit of increase in the assessor contracts, some of that can be offset.

Chairman Greenfield asked how much they use the print shop. Ms. Fowler explained that they sometimes keep it pretty busy with envelopes, bulk mailings, etc. Mr. Greenfield explained that that is probably going to come to an end with this new budget so he would suggest that if she feels it needs to be increased, which he said he thinks she does, we may want to table this until it can be looked at because it is not going to get done for what it has been. He said that some of the printing might need to be outsourced. Ms. Fowler said that the mailings, property record cards and things like that would be done internally on their own printers under the contracts that they have with CDS. That is where the increases might be seen. Ms. Fowler said that they can do all of their printing within the office. Mr. Greenfield said that if she wanted to bump it up now, she could. Ms. Fowler said that for the copy machine expense, she would propose \$4,000. That would help offset the bigger jobs. Mr. Mattingley asked if the supply line would also need to be bumped up. Ms. Durham added that currently, anything printed on whether it is envelopes, paper, or other, the supplies are paid for out of the print shop budget. So, if the print shop goes away, each office would need to be able to purchase their own supplies. Ms. Fowler said, then to offset the cost of paper which keeps going up as well as the envelopes, she would request the line be \$5,000.

Mr. Mattingley made a motion to approve passing the adjusted proposed budget on for display seconded by Ms. Kraft and the motion carried 5-0.

GIS- Budget Presentation 067-000

Ms. Fowler explained that this is not a general fund budget. It is self funded based on the automation fund. the only changes are salaries which is where the Chief Deputy’s salary comes from. The two years raises for the staff that come out of this budget are reflected. The other half of the staff come out of the tax mapping because there is the Tax Mapping Specialist and a

second position that does the real estate transfer declarations and deed changes. So, that accounts for the raises for this budget and for the last one.

There is a slight offset for the SS, IMRF retirement. Those numbers were a little lower last year.

Ms. Kraft made a motion to approve passing the proposed budget on for display seconded by Mr. Mattingley and the motion carried 5-0.

Circuit Courts – Budget Presentation 001-140 general corporate

Judge Griffith explained that this budget is for the clerks and things that go on inside the courthouse associated with the clerks, except the Law Library.

Judge Griffith explained that he is requesting a 3 ½% raise for the 11 Judicial Clerks and the Technology Administrator. The Technology Administrator is actually an employee of the Courts, but is actually paid out of the Circuit Clerk Budget.

There are requests for some reasonable increases for equipment and transcripts and Court Interpreters. Regarding the Clerks, they are a very valuable asset. They make docket entries, schedule appointments, schedule court proceedings, keep the judge organized, etc... None of the clerks are highly paid. They are all non-union employees with the lowest paid at about \$35,000 and the highest at about \$40,000. Judge Griffith said that the clerk he has had for about 11 years makes about \$39,067 a year. Four clerks are going to be lost by the end of the year. One has put in her resignation effective September 16, two others are expected to leave by the end of the year and the Supervisor of Clerks is going to resign as of December 2nd. Three of the four clerks are going to be replaced. These are clerks for the individual judges. They will come in at a lower scale saving the County money. The 4th Clerk, the Supervisor, will not be replaced according to the current plan. At this time, she supervises and does not go into the courtrooms very often. The plan is to take that position and combine it with one of the normal judicial clerks. Some of her salary may be needed to increase the salary of the clerk for taking on the increased duties.

Judge Griffith remarked that inflation has been at 8.4% and 9.1%. It seems like that is something that ought to factor into some of these equations.

Law Library – Budget Presentation 083 000

The only change requested is the 3 ½% increase in the Law Librarian's salary.

Ms. Little asked what happened to the revenue. Judge Griffith explained that last year, they had gotten a grant of \$128,000 which is what was used to make 3 or 4 courtrooms ZOOM compatible because they all agree it is a wonderful idea for everyone to be able to sit in their living room and court is brought to them. That was a one time grant due to COVID. He noted that the equipment line was increased from \$10,500 to \$15,000 because all that new equipment will have expenses associated with it. At this point, only grant money has been spent rather than anything out of the normal equipment line, but that will change in the near future. Some of the lines, such as postage was way under. The transcripts line has already been half used for this year.

Chairman Greenfield asked about the new clerks coming in. Judge Griffith explained that the current Clerk Supervisor, Jeanne Hart who has been here a long time and done a really nice job has the position that will not be replaced. Job postings have been put out for at least one of the other 3 positions and the rest will be posted as they come up. There are some people in the Circuit Clerk's office who may want to come upstairs too. Mr. Greenfield asked if other counties pay their clerks similar wages to what we pay. Judge Griffith said he thought the answer to that is yes, but wasn't really sure. He clarified that the Court Reporters make more money than the Court Clerks do. Court Reporters are close to \$65,000 to \$70,000 a year. A clerk is someone that sits next to the judge, puts docket entries into the system, organizes files, keeps schedules organized, etc... Stenographers (Court Reporters) are paid by the State.

Ms. Rood commented that they should try to keep salaries competitive to attract talent. Judge Griffith said it would be nice to be able to attract real talent that wants the job as a Court Clerk. He said he didn't think you really see that. It is a very interesting job. You listen to trials and mark exhibits. Mr. Greenfield asked if there was any room to bump that up. Ms. Kraft suggested using some of the \$39,500 salary from the supervisor that was not going to be replaced. Judge Griffith explained that she is actually above that figure, but a portion of that would be used to increase the salary of one of the clerks for taking on those extra duties. Ms. Little said that money can be redistributed. Chairman Greenfield asked for suggestions from the committee members as to what they would like to raise that line item to. Ms. Little said she had no suggestions, but would be open after they start looking for people and finding out what they have to hire them in at to having the judge come back. He does have the \$39,000 to work with to bring those sticking around a little higher up because you still have a savings as a county as far as one less person on benefits and health insurance. Mr. Greenfield asked about the recent raises. Judge Griffith said that last year, they did get 4%. Two years before that, they got nothing. Mr. Greenfield explained that when he had met with Judge Griffith, he had really wanted to give them a 4 to 4 ½% raise but he had talked him out of it. He said he now thinks he was wrong. Judge Griffith said he would love to take a flat 4% raise for all of them. Ms. Little said she would not mind seeing a 4% increase in that line with the idea that the judge needs to figure out how he would make it work with the repositioning. This committee does not need to dictate that. Judge Griffith said he did not understand. He was asking for a 4% increase for each of the clerks with the understanding that the supervisor's position that is at the highest level would go away. Ms. Little repeated that the board's authority is to only put 4% into the line and how the Judge spends it is not this committee's responsibility. Judge Griffith asked if that would also carry over to the Law Librarian & IT technician. Ms. Little confirmed.

Ms. Wilcox did the math and explained that they could increase the salary line for the judicial staff by \$2,123 for 4% to make it \$436,139.

Ms. Little made a motion to approve passing the proposed Courts budget as discussed on for display seconded by Mr. Mattingley and the motion carried 5-0

Judge Griffith went on to clarify the Law Library budget proposal, 083 – 000, the figure would be slightly increased as well.

Ms. Little made a motion to approve passing the proposed Law Library budget with the salary adjustment from 3 ½% to 4% on for display seconded by Ms. Rood and the motion carried 5-0

CITIZEN REMARKS – PUBLIC COMMENT - None

OLD BUSINESS - None

NEW BUSINESS - None

CLOSED SESSION - None

NEXT MEETING -

August 23, 2022 @ 5:15 p.m. Budget Hearing #2

(Regional Office of Education, Historical Museum, Veterans Assistance,
State's Attorney, Circuit Clerk)

ADJOURNMENT - Motion to adjourn made by Ms. Little, seconded by Mr. Mattingley, and the meeting adjourned at 6:10 p.m. *Minutes submitted by Jeannie Durham, Macon County Board Office*