

FINANCE COMMITTEE MEETING
Special Meeting – Budget Hearing #4
September 12, 2022 @ 5:15 P.M.

MEMBERS PRESENT

Kevin Greenfield
Linda Little
Greg Mattingley
Debra Kraft
Ryan Kreke
Marcy Rood
Helena Buckner (arrived at 5:25)

MEMBERS ABSENT

COUNTY PERSONNEL PRESENT

Mike Day, Coroner
Carol Reed, Auditor
Brandi Binkley, Health Department
Sheree Zalanka, Health Department
Michelle Sanders, Public Defender
Leeann Shoemaker, Mental Health
Tim Macken, Mental Health
Tracy Sumpter, ENV Management
Tamara Wilcox, County Administrator
Jeannie Durham, County Board Office
Lisa Wallace, Auditor's Office
Bethany Staple, Health Department
Jean Dubree, Child 1st Center
Crystal Hugger, 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 9/6/22 finance committee budget hearing #3 meeting was made by Ms. Kraft, seconded by Mr. Mattingley and motion carried 6-0

FY23 Budget Proposals

Coroner's Budget Presentation

The initial communication I got from the board was to try to hold the budget flat. We will talk about the few changes. The only changes you are going to see in the request made here are in the personnel lines and the wage lines. Coroner's salary will be raised \$1,688 dollars that reflects a 2% increase per board action. The Administrative Assistant \$2,000 mirrors roughly what their contract calls for under the union contract. Our tradition, I have always given the Deputy Coroners about the same amount of increase that the Union get. Those two individual will receive \$2,000 a piece of \$4,000, There is a \$7,688 dollars increase in the total budget you will see the total there reflects that amount.

A few lines were brought to attention after things moved along a little. The fuel line which comes out of 7290, is the investigation line where we traditionally draw that money from. We are already at a little bit over this year. Kind of an unexpected thing the way things have worked out nationally. The print shop is going to be a minimal problem with us. We do some mailings of our report forms. A lot of that could be done on the copy machine, as it normally is when we get into a bind.

Here in the Coroner's fee area, under state statutes that money is to be maintained. Anything that we draw from documents, other fees or any type of state reimbursement goes into that line. It is held in a special restricted line by the auditor. We have traditionally used that in years past as kind of a padding here for any short falls we have throughout the year. If we need to access that money we will probably need to access that before the end of the year is out. If you look at this budget here you will see I don't really ask for a lot.

We try to keep the cost to the tax payers and county down much as possible and yet do a quality job. A lot of that just entails little extra work rather than just jump out and say we are going to do this process, and going to do that process. Why wrap up thousands of dollar when you can do a little bit of additional investigation. Perhaps draw some toxicology samples to resolve it the same way. We do have this cushion here. I'm fine if the board wants to go ahead and except the budget as it stands now. Then we will address any shortcomings later down the line, or at the boards pleasure whatever you like to do?

Chairman Greenfield said, Mike why don't we go ahead and bump it up where you think it needs to be? Mr. Day responded, basically the fuel line I think probably another \$1,000 dollars would probably be adequate in that area. The other line since we did not have the print shop before, I'm not sure what that is going to entail. We don't do a lot of printing, and we do have quite a number of things available. Chairman Greenfield asked, the fuel line is? Mr. Day responded, 7290. Chairman Greenfield said, do we take that from \$3,000 to \$4,000, do you think that will be enough? Mr. Day said, I think that will help a lot. Our repairs come out of there. This year on both of our vehicles even though our Tahoe is fairly new replaced some tires. The tires that came out they say don't last as long as what they say they probably should. County highway is very gracious about helping us out. I am very appreciative of their assistant as well. I think that Kevin that would probably suffice there. That would be a good start on it. If we have to come back, and have another problem will discuss it later down the line.

Chairman Greenfield asked, your employees Mike you have two Deputy Coroner's? Mr. Day responded, I have two Deputy Coroner's. One is available pretty much around the clock. The other one works a fulltime job, and he is only available in the evening. Factor's out both of them work about the same amount of hours weekly they basically can do anything that needs to be done that I ask of them. We have a pretty small staff for a county this size. I was talking to some of my compatriots at a training, and found out that some of them that are half our size have 7 to 10 deputies. We get by and do I think the best we can. Our case loads get's bigger every year. I will be very honest with you most of that is non-problematic and are natural occurrences without any big issues. These violent things of homicides, suicide rates, and accidental things have also increased. Those take a lot of time, and sometimes a lot of money when you have to process this to prepare a case for the state. We have to establish a cause of death even when we know that a gunshot is exactly what it is. That is the way the legal system works this day and age. We have to make some pretty solid decisions in a short period of time. Once you make a decision that's what you live with because you can't back it up.

Chairman Greenfield asked, how many Administrative help other than yourself is in the office? Mr. Day responded, we have an Administrative Assistant. Her title used to be Clerk. She does the office work. She does not do anything in the field, she is very helpful with everything else. Then I have a part-time deputy who works in the evening hours. Then our other fulltime person that basically steps in about anytime that I need for him to. I have two deputies that can do just

about everything that needs to be done and myself. Chairman Greenfield asked, and one office person? Mr. Day replied, yes. We were discussing that a little earlier that they use to have a lot bigger staffing and a lot smaller case load.

Chairman Greenfield asked, how many are covered under the Union contract any of them? Mr. Day replied, No none of the Deputy Coroner's are just the Administrative Assistant. Chairman Greenfield asked, she's the only one? Mr. Day responded, yes, she's the only one. Chairman Greenfield asked, so how much of a raise did your Deputies' get? Mr. Day responded, they are basically going to get \$2,000 a piece. If that is not acceptable to the board shot me a figure and we will talk about it. Chairman Greenfield responded, well I was thinking and you won't hear me say this very often but even a little more than that. I am shooting for a little higher number not a lower number. Mr. Day said, I will be glad to entertain any suggestion that the board has. I tried to be conservative with this, and keep everybody happy as best we can in the office. They do a lot of things that people don't realize they have to do.

Chairman Greenfield asked, what if we were to give them a \$3,000 dollar raise. Mr. Day replied, well that be fine. I have no problem with that. I think the union employee which should probably stick with the contract. Mr. Mattingley asked, did you increase them any last year or did you hold them flat? Mr. Day replied, last year they got the same thing as the union people.

Ms. Little said, I support raising the Deputy Coroner's an additional \$1,000 each. The 7290 line for investigation increasing that about \$1,000 addition in your automobile line. Do you think that is going to be ample? This is a budget, and I would like it to be what you think it is really going to cost. Ms. Little asked, so are you comfortable with \$4,000 in that line? Mr. Day replied, yes. That will give us a good start. This year we are kind of in a bind because we have had some major repairs.

Ms. Little made a motion to approve the budget as presented with those two changes, Mr. Mattingley seconded. Motion carried 7-0

Public Defender- Budget Presentation

We have requested a moderate increase this year in our budget. Cost of living increases generally for the office. I will go through those things. The top part of our line is the state salary reimbursement that we received. That is an offset for the elected official office holder budget. The state this year did approve an increase in budget for the Public Defender in salary. I don't control that unfortunately that is something where that number has gone up slightly, but then so has the state salary reimbursement.

We are getting income from the mental health evaluations, and that is offset down below with our mental health examine line the \$7,300 dollar line. Most of the time when we do any mental health evaluation we do get reimbursed for that. I am a little bit nervous of the number of people we had with fitness issues this year. So far we are maintaining budget and everything seems fine. I do have concern about the number of people we had in custody were we've had to do fitness evaluation and pay for those. As of right now I think the numbers are okay, but I'm watching them very carefully.

I have asked for increases in the salary line, pretty much down the line. I would like to do raises of approximately 3% maybe even up to 3.5% if the board thinks it is appropriate. My staff is

pretty amazing when it comes down to it, and it is usually myself and 9 other attorneys in the office. For this last calendar year at are best we had 8 other attorneys in the office. We've always been operating one man down with zero applicants for that position. The entire year no matter how many times I posted. We've also had a transient staff so I've also had my top line of attorneys has not changed, but the bottom couple of attorneys coming in keeps cycling in and out. I have been fortunate that I'm able to find people at the last minute to drag in, and pull into the office.

Right now I am down to another person just left the office, and another person last day is this Friday. I am about to go down three attorneys, and we are barely squeaking by. The salary level I was offering which I thought was reasonable it's what we've been doing. I am not getting any applicants at all. I am hoping to boost those bottom lines to actually get some attorney's in who are willing to forego the idea of working remotely to come to the court house and work. It is very difficult to compete with that when they can get paid a lot of money to just be home and work.

Ms. Little asked, so with the 3% increase you have figured into your budget, how do you administer those? Are those per position, or are they merit base or maximum for each? Ms. Sander replied, to be fair I always try to do equally across the board. There are some times we are doing some position shifting were I have to change the salaries there. I do try to be even handed about applying raises. I don't want to play favorites with people. Everybody is working more than they should. That is part of the reason I got the raises in there. The increase salary line is to try to just get the 10th position filled. Get people in the office at a rate they are willing to accept. I was offering \$50,000 starting for new attorney, but my attorney's has \$100,000-\$200,000 law school loans they aren't applying . I am hoping to at least start bumping those bottom lines which may require me to bump up a couple of my other lower end attorney's.

Another issue we are having and this kind of offset with the contractual services line on 7250. A couple of years ago one of the things we where able to do was offer contracts for people to take on our murder cases. We did have two individual handling those murder cases. They no longer wish to do that and they quit about 6 months ago. We have had to pull in all these new violent crimes within the office. I have one attorney handling 5 attempt murders, and 5 murders at the same time. I have another attorney doing something very similar but including predatory criminal sexual assaults.

By reabsorbing all of that into this office, I know we need to get another very experienced attorney in there to offset this. I got two attorney's who are really experienced enough to handle these things, and then myself. I am so busy putting out the fires that I don't necessarily have time to take that kind of case load. My hope is that I can attract somebody with a few years of experience who is ready to come in and help. With the increasing level of violence we've dealt with in Decatur the gun crimes the shooting's and things that certainly increased the amount of work we've had to do. When you add that with the fact that now everything is on video. There is squad video, and body count video's. Even for a minor retail theft case there maybe 2 to 3 hours of video we have to watch just to see what is going on. In the murder cases 40, 50, 60 hours of videos we have to download and watch. Everything in our office is becoming much more labored intensive it's very stressful. I'm trying to get some good quality people in to help balance that work load.

Ms. Little said, you have cut that line about \$30,000 dollars? Ms. Sander responded, the contract line yes because I want to absorb it up, I have no people who wants to do the contract. That's how I was trying to offset the idea that if I could put some up to salary.

Going down the line, I upped postage just a little bit because postage keeps going up. IT services we had a decrease last time with IT services is where we were getting our case management system. We have that and I don't need the extra money for that because I have it.

Contractual services that went down because the two murder contracts no longer exist. I am using that now for some conflict attorneys. Thankfully a couple of lawyers in the community are taking contracts now to hold some of these cases that are vacant due to not having a fulltime public defender. I have someone who is handling our traffic cases. Someone is about to start handling our misdemeanor cases out of office just to keep us afloat as things go forward.

Mr. Mattingley said, are the contracts you have on a year bases? Are some of them right now on as need at a certain point you can say contracts over don't need you anymore. Ms. Sander replied, what I had with the murder cases when I had those contracts those were annual. I kept those annual what I've been doing right now since I don't know when I will have a fulltime applicant. I want to grab them soon as they apply we have been doing short term contracts. They are renewable every 60 days and it automatically renews until I get the position filled. That way I can go ahead and close that, and bring in a fulltime person without spending too much money. We do have a couple of people I brought in maybe only one to handle like conflict situation when our entire office was out. I did have to pay contract money just for that one case to someone.

I do have an increase in the investigations line that includes West Law our legal research network, and something that is associated with West Law called Clear. That is how we look up people so we can serve subpoenas on them and figure out where they are. Those has increases every year. I know the cost is clear, but I am in the process of negotiating with West Law for what our numbers is going to look like so I had to estimate that.

Mr. Mattingley asked, your gas bill still comes out of that still does it? Ms. Sander replied, I don't know what that comes out of it might. Any thing that our investigator might need does include his vehicle, minor expenses, gas increases or for any other things we may need there.

The office supply line I did increase due to the printing need. We did get a quote from a printing place in town. Only one of them returned our call to give us a quote on what exactly we need for the year. It came to about \$1,400 dollars in printing cost so I added that into that line trying to be proactive about that. Other wise equipment has gone down significantly.

Chairman Greenfield asked, how many contracts will you normally have? Ms. Sander replied, normally I try to keep it to no more than 4 contracts. Chairman Greenfield said, is that just case to case? Ms. Sander replied, it is not by case it is usually a case load. For example right now I have someone under contract who handles all of our traffic cases, and it's a monthly pay. Chairman Greenfield asked, and they do that probably for the year? Ms. Sander replied, what I do now is the 60 day renewable contract but one of them has been doing it for a year. Chairman Greenfield states, what if we offer insurance with that. Ms. Sander said, I think more people would jump on it. I have people who have expressed some interest in part-time were they would

essentially have a contract with insurance. I think people would like that. Chairman Greenfield asked, Carol is that something? Ms. Reed replied, I am not sure we can do that to part-time people. I mean, pretty much you have to be a fulltime employee to have insurance. Chairman Greenfield asked, and that's because of why? Because that's just our rule? Mr. Mattingley asked, how did we do it when the public defender office wasn't in house considered it fulltime office but assisted public defenders? Ms. Reed asked, did they get paid rate or did they get paid through our payroll system? Mr. Mattingley said, paid through the payroll system. We were considered part-time, and maintained a separate private practice along with the public defender work we got IRMF while we did it and we got health insurance. Ms. Reed, if they got IRMF then they were working at least 600 hours a year. Mr. Mattingley said, oh yes more than that but we were still considered part-time. Chairman Greenfield replies, if they are on contract the health insurance we can levy for this might be an incentive. Ms. Wallace said IRMF asked that question now if the public defender has an office themselves. I am not sure were that stands with IRMF. Ms. Reed asked, so we would offer health insurance for that specific group of employees? Chairman Greenfield replied, contractual people with the public defenders office. Mr. Mattingley said, I can guarantee that even a traffic assistant under a contract is going to have 600 hours in at a year. Ms. Little said, it's a thousand now. Ms. Sander said, that is certainly something I am willing to look at. I've been asked before if there is going to be insurance that comes with the contract position they would love that.

Ms. Reed said, we can check into it just feels like we are not treating all the employees the same. Ms. Sander said, people in the community who have their own private practices are happy to help me out on this limited bases. They are just not willingly to get rid of their private practice and come in side my office where we need the warm bodies. I am trying we are going to keep advertising and probably going to have to start paying for advertising even to get a wider range of people just to get them in. Ms. Rood asked, what is surrounding counties pay theirs. Ms. Sander said, I did just see Champaign County posted they had openings for 4 felony public defenders because they are having the same problem we are. They pay somewhere I think the bottom was somewhere in the \$ 60,000 and the upper range was \$82,000 thousand.

Right now I will say my top felony attorney is getting paid right around \$70,000. I am going to have to do something about that. Ms. Reed said, let me just make sure this is clear. The contract employees we currently pay now they invoice us we pay the invoice. Ms. Sander, correct. Ms. Reed replied, your talking about offering insurance to these people? Ms. Sander said, as a potential option yes. Ms. Reed said, but they don't want to become employees. Ms. Sander said, right they want to hold their own private practice and help with the public defender work. Ms. Reed asked, could they also be our employee, and also have their own practice? Ms. Sander said, if they are part-time they could it's just a difficult situation we've done it before but that was before the office went fulltime generally. Ms. Reed said, it seems to me they would need to be our employee to even offer them insurance.

Mr. Mattingley asked, do we have to stop offering some of the stop gap temporary contracts that are rolling right now. There is a likely hood that your contract line if your able to fill your full staffing would go even lower than your askingly appropriate budget. Ms. Sander replied, that's correct I hate to do it this way but it's almost like my salary and contract line may have to kind of start going back and forth, and I don't want to do that. I left more on the contract line based on who is there now and their contracts. If I get fulltime employees those contracts will start drifting away and I will no longer need them. Mr. Mattingley said, except for the two

conflict slots you've always had on a full bases. Ms. Sander replied, that is correct and we have needed those lines.

Mr. Mattingley made a motion to approve, seconded by Ms. Little. Motion carried 7-0. Passed the Mental Health Budget made a motion to approve by Mr. Kreke , seconded by Ms. Kraft. Motion carried 7-0

Health Department- Budget Presentation

We are not asking for more from the county at all. We do have our health fund and with this particular budget that we are presenting to all of you. This does show initially that there is a negative. As reminder that doesn't mean that's money we don't have or that we will be in a deficit or looking for more money from the county. That just simply means that those would be dollars coming out of the health fund that we maintain.

I will tell you the only way we would have to do that is if we were fully staffed for the entire year which never happens. The struggle that we all are having with staffing we certainly are having the same issues. We do have 91 total position at the health department and right now 17 of those position are vacant. That is about 19% of our positions. While those positions are vacant we do have the current staff having to cover those because of the work and grant deliverables still have to be carried out. A lot of time it is leadership staff that after having to cover that to make sure that things get done.

Annual raises are usual big questions so I did want to go over that. What we presented to our finance committee with whom we met several times over the course of the last few months. Our finance committee did vote to approve our budget as did our full board of health last month. We presented to them at least a 4% raise across the board that staff were eligible to earn. The way that we do our annual raises is we do annual performance evaluation, and we have set percentages that staff can earn up to. If someone scored outstanding or above average on everything they can be eligible for example to earn up to 4%, and if they score very well they would get that full 4%. That number is not the same every year and has fluctuated, and but we did bring at least with of course consideration to everything all these county departments are dealing with right now the cost of living in 2022 is about 5.9%, and it is estimated to be approximately 9%.

In 2023 our health department position generally are still paid lower than some comparable health department and significantly lowered than other local organizations that are private like your hospital, long term care and other business like that we are competing with for employees. Because it's based on merit another reason we asked for this much because we want to show our employees appreciation and their having to cover a lot of duties just with their regular positions. We keep on hearing as we've talked about for many years when people leave we do exit interviews, and people almost always say the reason their leaving is because they can get paid more somewhere else.

We are also now having a difficult time getting people to interview with us because they know what the pay is. They say they would love to come and it will be a great place to work but the pay is just not comparable and they can't do that especially with inflation because they literally couldn't pay their bills. We did propose that to the board finance committee initially and they did not want to do it across the board amount which is what we've done for all of recent history

that I can remember. What they voted to approve was a kind of Tiered system. At the health department we have a pay grade scale which also categorizes all of our employees according to their position. Their fair labors standard act categorization of being exempt or not exempt. We have levels 1 through 13 positions that are categorized based on the qualification that they are required to have for the position. Whether it is education, or years of experience it's also categorized according to how many responsibility they are going to have if they are a supervisor etc.

What the board voted to approve was levels 1 through 8 would be a 5% max.

Levels 9 through 11 would be a 2.5% max.

Levels 12 and 13 would be a 1.5% max.

Anyone levels 9 and up is a supervisor and have supervisory responsibilities. In this tiered system the people with the most responsibility would be eligible to earn the least percent raises in the system. The reason it was cited for that is because these people already paid more which most of the time they are paid more is because they have taken on more responsibility or they have higher level of credential, education, or experience.

Several concerns were brought up in that board of health meeting about doing the tier system our pay compression. When we talk about minimum wage increase we talk about people who are making lower scale they get bumped up and people who have many more years of experience or a lot more responsibility they are earning very close to them. I know we all have been worried about that with minimum wage for years but now it is going to happen in this tier system if this is how we move forward. We will have staff that are making more than the supervisory staff.

Another thing that was brought up in the board meeting was staff continue to show up they are working nights, holiday's and weekends when ever they have to. They do deserve to be paid fairly and comparably. There are concern that productivity will be impacted. Some staff are already hearing that we are not potentially doing the same potential raise across the board and that some of them are not liking that idea and not feeling like it's fair.

Research shows that this will technically have a negative impact on people's willingness to take on more as supervisory staff. I know that some of my other department head colleague has expressed that to it is getting harder to find people that will take on more supervisory responsibility.

Pay equity, our staff has heard they are going to get lower percentages because they already make more and again they make more because they've earned or that they have been there longer. It is important to me to present a fair opportunity for our staff to earn, and be recognized for their hard work. Generally are supervisory staff are the one's that do take on more work so there are concerns that supervisory staff can't get the same raise percentage as other staff.

Ms. Little asked, this budget that your presenting does it have your dream raises in it or does it have what your board approved? Ms. Binkley replied, what the board approved.

I know that the finance committee has been gracious to entertain the idea of possibly increasing the raises that were brought or potential raises that has been brought this year. I would ask for the same consideration for us. I know that we are a little bit different because we do have our own board. I do ask that and if we can't do it this year and I have asked my board of health what

can we do moving forward because we are already in a problematic situation and if we don't have staff we cannot run the building just like none of the other county departments can do. We have tried to look outside the box things we can do to addition to the money. It is important that people pay their bills and we have staff that's been confronted with having to leave a job they love because they can't afford their bills anymore at the pay that we offer.

We do have a health fund balance. It is there to make productive and effective investments in health department to move it forward. Even just maintain it at it's current state I feel like staff is our number 1 asset. Staff needs to be one of our number 1 investments. If we can't do it this year, if we can't do more, and we can afford to do more. I do ask that maybe you along with our board could help look at something to bring not only the current staff up but also our base pay so we can work to recruit more people.

Ms. Kraft asked, you did say that your full board has approved this budget. Ms. Binkley replied, yes. That is correct.

Motion to approve the budget by Ms. Kraft, seconded by Mr. Kreke. Motion carried 7-0.

Mental Health Board- Budget Presentation

We are here to respectfully request that the finance committee recommend approving an extension of our property tax levy for \$2,962,063 dollars. This recommendation is a bit of a \$100,000 over last years. The only reason we do that specifically with the dollar amount is that the revenues collected are actually exceed what was anticipated if we didn't ask for that we wouldn't be able to get the additional amount that would come with the \$1.5 million levy.

I would like to point out that I think are worth noting. One of the things that I am really proud of our staff and organization for doing is we've managed to keep our operations budget under 7%. The average mental health board across the state are 13% we do our best we have two state contracts that help with that to a certain extent with our Child & Family Connection Early intervention and also with our Juvenile redeploy program that we oversee. That's a real positive.

Some of the accomplishment in this last year and I think there is going to be a recurrent theme and something else and I will touch on a little bit and as the Public Defender office was speaking. We did have our triannual focus on the future event. We did our unmet needs survey. We our in the process now of getting the final report written up for that. While it shouldn't be any surprise most of the unmet needs that were identified tend to repeat themselves year in and year out because if there unmet that typically means funding for those hasn't existed. Our levy is limited to what we can afford in the \$2.5 million dollars usually generated. When you look at the last time the calculations was made to meet all the unmet needs it would be now probably in an excess of \$6,000,000 dollars to meet all those unmet needs. It tends to be those same things go unfunded, and unmet or underfunded over the years. When we get that final report we will certainly get that published and you will be aware of what the unmet needs are.

We did support two new services this last fiscal year. It was in the news locally of Special Needs Daycare that was closed after years of operation, and it threw a real monkey wrench in the whole issue of how do you have child care needs met for kids with special needs. We made an effort and with group of individual we were able to at least fund it for the summer time. It

was through out the summer from June soon as school was out and then through August. At least the parents had an opportunity. This is a work issue, school is out where do these kids go, how does the parent actually go to work? With all the daycares shutting down and now people are going back to work there is no daycare. It is even more compounded for special needs because it was to few of them to begin with. We actually budgeted for this year to help again for next summer. The group of individual we are working with are trying to see if they can secure a state contract to have that be year round program which would be ideal.

We gave funding to CHELP to help them develop, and obtain to get Decatur to be designated as a dementia friendly community. Business owners in particular will be the focus of this so they can go into and train business owner to recognize signs of dementia. People who are seniors in particular and younger who may have Alzheimer are displaying certain behaviors that they are less likely to call the police. Perhaps work with them in those situation so we don't have more and more issues related to that. It's a growing issue, and we are glad to be able to help with that. We are going to be funding that again this year.

One of the things that has happened and we have got a work group pulled together with both the law enforcement, Sheriffs Department, Police Department, both hospitals, and other Human Service agencies is the lack of acute inpatient involuntary treatment for people with serious mental illness. When you need that level of care it doesn't matter how effective your crisis responses are. If there is no place for those people to go where are they going to go? There going to end up in jail potentially, or they are going to stay on the streets. In many cases they end up in the emergency department for several days at a time waiting for them to find a bed. Where are they going to go to someplace in Chicago maybe in Indiana or maybe in Missouri where they go for maybe 4 or 5 days and get discharged back to Decatur in the same condition they were when they went. The lack of that availability is crucial to this community so when we lost that last unit, and this isn't a criticism for the rational of why that unit was closed but we've lost the state hospital here and we've lost it now at St. Mary's. McFarland's unavailable that state operated facility has become defacto forensic units.

The vast majority of civil admission are unfit to stand trial people and then the other portion of it there are some civil commitment but the rest are also not guilty by reason of insanity. State operated beds are full. When 7 north closed approximately 5 and half years ago this problem has slowly compounded to the point where it is kind of a local crisis now. Ask any social services agency were people frequent, and you ask people intervening, emergency department this is a growing problem and it's impacting everything. When we have more fitness evaluation we have to do it is because people who can't get that level of care.

Often times that level of care is what initiates treatment so that they will accept lower level of care when their done. If we don't get a chance to stabilize the conditions your chasing your tail. People have to want treatment and if your mental illness tells you I'm not mentally ill your not going to get care.

We know it is going to probably involve multiple things including coaching our legislators in other things there is a lack of Psychiatry in town. If 7 north were to reopen there is no doctors. There is a dearth of available psychiatric care and there is just multiple layers of what the issues are we are trying to address some as best we can. Part of the Public Defenders office and some of the funding we do for fitness evaluations as that number comes in and things get to point were that's going to be exceeded we can probably help more with that. This last year public

awareness marketing effort related to opioid overdose death as well as suicide increase rates. Mr. Day address and brought up the increases and various things, and you think prior to the pandemic back in 2019 I had already presented then that we were already in a crisis with the increase suicide rates across the country and locally. That didn't get better during the pandemic it got worse sometimes what were doing in an effort to help protect people all though in some cases made people worse and more vulnerable to other things so one of the unattended outcomes is we got increased suicides and overdose related death.

We are going to continue that this year but rather than a period of three months period of time where we do that we are going to use the same amount of money for public awareness. We are going to break it over the full course of the year over four different quarters.

Motion to approve made by Ms. Little, seconded by Mr. Mattingley. Motion carried 7-0

County Board- Budget Presentation

One of the first things I did when I started is met with Jeannie and Tracy because they were short staffed and been short staff for a long time. I'm like what will work? What you will find in your packet is how we come up with a restructure process heavy on cross-training, working together as a team so that we can have all of our bases covered, and support each other. Which is better offices coverage that way too. Also on that organizational chart you will see at that bottom how we split the position across the funding. One of the reasons we did that is because of the amount of time we think they are going to be spending doing those things. For instance the Executive Secretary position we put 25% of them into the Environmental because they answer the phone the answer general questions but that way we can kind of look for more funding for environmental because there is funding in the EPA program. We just got fully staff . Ms. Little asked, one question about your organizational chart the Environmental Administrator you got 56% coming out of environmental budget and the EPA is 19% so that's the other 46%? Ms. Wilcox replied, that's because of that EPA grant.

As far as income goes Carol helped me out with this were doing a transfer of ARPA funds into this line and that's to cover my position. Ms. Little said, the administrator salary that is the ARPA funds coming in. Ms. Wilcox replied yes. That increase drastically but that will cover the expense for that position. There was another position in the budget this year for another board administrative person. We have not filled it at this time and we don't know if we will but we are going to leave it in there in case we decide we need to. We are going to see how the way things go the way we have restructured the way we have it.

Expenses show a decrease of \$38,000 from last year because of various things. The board chairman reduced his pay so that's reflected. It is prepared with 4 fulltime employees. It is prepared with 15 board members starting December 1st at \$2,500 a person that really didn't change that much. It has 4 in health insurance. We removed the print shop supply expenses which the county board budget was carrying when they were doing all the print shop stuff. We removed a membership amount of \$4,000 that use to be paid at EDC because now that's not \$4,000 it is like \$60,000.

Chairman Greenfield said, there is talk that a couple board members called me and I don't know whether if they have talked with Nicole or how it come to be. Her board is going to have to vote on it for us to even consider it but letting us back in as a full blown member for \$10,000 grand. I

think it is important that we are a part of EDC but I sure didn't think it was worth \$60,000. \$10,000 from \$4,000 to \$10,000 is still a pretty good jump but it is whatever the board thinks. We either need to be a full blown member or nothing. I think that a lot of counties have economic development people that work for them. We don't but I know that the city does. They can bring in a lot of business here. We give up a lot to with enterprise zone and with some other tax incentive district. I'm interested to hear your comments and what do you think if she would offer \$10,000 grand, and is it something we want to consider? Ms. Little replied, I would be okay with it for a year because I feel like this just kind of got thrown at us. Going from \$4000 to \$60,000. There really wasn't any time to really sit down and say okay what are we getting out of it and what are we given up for it. I feel like you said the enterprise zone and that sort of thing. I would be okay with doing it for a year at \$10,000 and you taking a really good look at what are we getting for our money.

Ms. Kraft asked, isn't it correct that we can be a non-voting member for \$2,500 though? That's what I was told.

Chairman Greenfield replied, we can be a non-voting member I don't know if you can attend all the meetings there is a lot of the meeting that part of it your not going to be able to attend. I know in the past for the associate members when the main executive part of the board met they had to leave. As the county, or city we were always on that pretty much executive board. The \$2,500 I think the county we need to be a full blown member.

Ms. Kraft said, but I didn't know what that entails

Ms. Little said, but at \$10 k we do have a voting

Chairman Greenfield, said that's what been floated around I don't even know that for fact . I had a couple board call me what the county kick in \$10,000 we got a budget meeting coming up I will present it then and ask and see what the consensus of the finance committee is. I think as the finance committee goes probably the rest of the board will go along as well. Their based on population, and my argument was if you take out the City of Decatur which was paying \$60,000. You take out the village of Forsyth and Mount Zion paying 8 or 10. The park district was paying 6. We get down to were everybody that could belong to EDC all them municipality that only left that's what I figured other than their double dipping here. That was the argument I made to them to be fair we shouldn't have to be charged twice for people who is already paying, and they didn't look at it that way.

Ms. Kraft said, I think we should wait and see what their definite offer is I don't want to word it as an offer but. I think we should wait on it. That's just my opinion

Chairman Greenfield, said I guess my question is are we would we consider \$10,000. What I would probably do is have Nicole come to a board county meeting and give a presentation and say here is what we are offering.

Ms. Wilcox asked, so we don't need that in the budget?

Chairman Greenfield replied, no, not at this time

Ms. Kraft moved to approve the budget, seconded by Mr. Kreke. Motion carried 7-0

Child 1st Center

Chairman Greenfield said, I don't remember this

Ms. Dubree replied, We used to be called Macon County Child Advocacy Center. A couple of years ago we just change the the name because we also serve Piatt County even though we operate under Macon County. We were under the States Attorney's budget before and I presented within Baggett's budget. We were under the States Attorney's budget before and so it used to be 092 for various reasons given that we are a Victim's Advocacy organization and flowing underneath the States Attorney's budget kind of made that uncomfortable in some situation. Even though the States Attorney serves on our advisory board and we work together a lot with victims it made it more sense to have us as our own department. That is what we our representing this evening.

I will give you a brief overview of what we do. We work with child abuse victims. We do forensic interviewing of children who are alleged victims of sexual abuse, and the most serious physical abuse. We provide that service for Department of Children Family Services and for law enforcement in Macon County and Piatt County. We do not receive any of your revenue but we pass through under your budget process. We are funded by DCFS Grant, Illinois Attorney General Grant, Illinois Criminal Justice Information Authority VOCA grant. We also have a HEALS program which works with victims in our community age 25 and under of violent crimes. That is a relatively new program that just been around for a couple of years. We our currently developing with Decatur Police Department right now as a piolet a crisis response program working with crime victims and survivors. There is very limited response to these homicide shootings and I will be getting a hold of Mr. Day soon to talk a little bit more of about how that's going to flow.

The clerk fees Piatt County also contributes some to that. The numbers we serve there are not huge so Macon County is our primary service area. That is our fees that we receive, and donations. We have a friend's organization that provides fund raisers for us, plus public awareness activities so they will be contributing to the budget. That help's to fill the gap that the grants do not cover.

Ms. Little asked if she could ask a quick question, with the Circuit Clerk fees do you anticipate that there has been a lot of changes to what monies the Circuit Clerk can collect, and what they can't collect, who gets to pay what? Do you see that impacting your projected income? Ms. Dubree said, I am concerned about that, and I am also presenting that to our Friend's organization. We are also seeking some other grants because this budget projected number I do believe we might hit a short fall. Given the recent changes in the legislation which also reduced what we use to collect \$30 dollar the maximum. The State Legislators took that down to \$15 so we are already facing a decrease. With everything that's coming around this projection could be a little bit high. I am also working on identifying some other sources. I fully anticipate that we will go through this budget process and probably come December or January we will be coming back for a revision.

The rest there is grants that we receive pretty much every year. The Attorney Generals Office Violent Crime Victim Assistance Grant, DCFS Grant, VOCA Grant all of those have been pretty reliable. The addition will be the one that says 091409 it's DCFS money but it is their ARPA funds. They are giving us some additional money for next year. Those will be just one time things, and that line we have not had before. When we look at the HEALS program the one I was talking about that will work with primarily the Decatur Police Department. We have

donations coming in from the United Way, and the Balance Foundation. We are also seeking some other funding. I will probably be coming back at some point to get those approved as revenues to fund that program. The other VCVA grant the 219 is going to go towards that Victim Advocate that will be working on call 24/7 with Decatur Police Department.

Ms. Kraft made a motion to approve budget as presented, seconded by Ms. Rood. Motion carried 7-0

CITIZEN REMARKS – PUBLIC COMMENT -

OLD BUSINESS - None

NEW BUSINESS -None

CLOSED SESSION - None

NEXT MEETING -

Budget Hearing #5 – Tuesday, 9/20/2022 (Sheriff/Jail/Courtroom Security, Emergency Management/ Animal Control & Highway)
Regular Finance Committee meeting - 10/03/2022

ADJOURNMENT - Motion to adjourn made by Ms. Kraft, seconded by Mr. Kreke and the meeting adjourned at 6:25 p.m. *Minutes submitted by Crystal Hugger, Macon County Board Office*