

FINANCE COMMITTEE MEETING
Special Meeting – Budget Hearing #5
September 20, 2022 @ 5:15 P.M.

MEMBERS PRESENT

Kevin Greenfield
Linda Little
Debra Kraft
Ryan Kreke (left @ 6 p.m.)
Marcy Rood
Helena Buckner (@ 5:23 p.m.)

MEMBERS ABSENT

Greg Mattingley

COUNTY PERSONNEL PRESENT

Lisa Wallace, Auditor's Office
Carol Reed, Auditor
Tammy Schneider, EMA
Sheriff Jim Root
Lt. Jeff Scheibly, Animal Control
Bruce Bird, County Engineer
Ron Atkins, Animal Control
Jeannie Durham, County Board Office
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 9/12/22 Finance Committee Budget Hearing #4 meeting was made by Ms. Kraft, seconded by Ms. Little and motion carried 5-0.

FY23 Budget Proposals

Emergency Management

Ms. Schneider reported that there have been a few changes to the EMA office. The Administrative Assistant position is filled and training is taking place so that he meets all of the requirements. He is exceeding expectations on his willingness to learn and to perform his assigned duties.

The Tier II Planner is labeled as extra help, but he is actually a planner and handles the Tier II which is hazardous materials reporting for the County. He also does equipment maintenance and he is teaching the new assistant about various duties such as running the equipment that is stored at the County Highway Department to ensure readiness to be deployed. His work shift is flexible. He is part time. He is a career firefighter in a neighboring jurisdiction. He is a Macon County resident. He is invaluable to the office.

Based upon that, there are wage increases to the budget. The Administrative Assistant has a contractual increase of 3%. There was a lot of confusion and discussion about the figure put into the spreadsheet. \$35,476.29 is the correct wage for FY23 based on the current salary of \$34,443. Ms. Schneider will work with the Auditor to correct.

Extra help, Tier II Planner, has been increased to \$15 an hour. He is currently at \$13.46 per hour. His knowledge base and training is invaluable to the office. There are 147 fixed hazardous material facilities in Macon County, not including what comes through on transit. He tracks that stuff. He does site planning for those. He maintains the database. He does site maps for all of those facilities to help out the responders so they know what chemicals are there, what sites have as far as firefighting capabilities in house and what would be needed to take in

to take care of an incident. Adjoining counties pay much more for his type of position. He doesn't even come close to being half at part time to what Logan County makes and they don't have nearly as many facilities as we have. Ms. Schneider said she would like to retain him and so is requesting an increase to his wages.

Ms. Buckner is now in attendance

The Coordinator's increase is 2.75% as agreed upon by the Chairman for budget cycles through 2026. It came to \$1,787.50.

With COVID there were not a lot of expenses and Ms. Schneider explained that she was pretty much the only employee and the office ran pretty cheaply and the amounts allotted were not expended. That will change going forward because the office is now back in business.

The fuel line is being increased by \$500 due to not knowing where the price of fuel is going. The department has two vehicles.

The travel line is being reduced by \$200. Most of the trainings do not require overnight stays. It is being left at \$500 just in case some training opportunities pop up that would be beneficial to the program.

The training line, 7195, is being increased by \$500. Now that there are two, and sometimes three, people in the office and with the ever changing landscape of what EM practitioners need to know and put to practice, there is a lot of training that they need to take part in. Some costs, a lot is free. The better the staff is trained, the better the assistance to the citizens via planning assumptions and response when something happens. Ms. Schneider explained that when she brings training in, it is very hard to get people to the table without providing a meal as a thank you for investing their time. EM & EM training is the last thing on anyone's minds, but it is so important.

The dues line, 7210, is being increased by \$200 to cover EM specific organizations and mutual aid networks. That puts the Administrative Assistant as part of IESMA and those types of things.

Accomplishments and performance measures for EMA include achieving the Storm Ready designation which had been stalled due to COVID, but has been revived and the award was made on 7/19 and presented at the last County Board meeting.

COVID response has finally dwindled away for EMA. Calls are no longer held but PPE is still provided to organizations if they have a need. A bi-weekly call with IEMA's Deputy Director that is COVID centric but covers other things as well.

EMA was introduced to the Dementia Friendly Decatur initiative in 2021 and has emerged as a core partner to that. Decatur is now a Dementia Friendly community and some very exciting initiatives are coming up for the next year. A Dementia Friendly summit is being held on October 11 at the zoo that they are excited about.

LEPC (Local Emergency Planning Committee) which is hazardous materials centric, but is used for all hazards and for a lot of the planning has been re-implemented and changes have been put in place as to how it is approached. Now, a round robin is done and non-voting members are invited to come and take part so they can be a part of the planning because it is now expected to be whole community planning. That gives insight as to what kind of populations we have that may not be planned for locally. That is going quite well.

The most recent effort is the creation of the Exercise Design Team. A lot of those were core partners from the LEPC. They give a lot of extra time to help with this because they know how important it is. The goal is to figure out ahead of time what is wrong before the day something happens and then wonder why things didn't work.

Previously, the State said, in Statute, that 32 core capabilities had to be exercised in a 4 year exercise cycle. That has changed to 18. Ms. Schneider explained that she is so thankful because they had them exercising fire suppression and she is not a firefighter. It did not belong there. The cycle ends in 2024. Thirteen of those capabilities have already been achieved for COVID. Five more remain to be tested in this cycle.

EMA is in partnership with the Regional Office of Education (ROE), the local school districts and law enforcement from the surrounding jurisdictions and a School Crisis Response Team has been developed. The Sheriff led this charge when he was the EMA Coordinator ten years ago. There have been starts and stops. It has been hard to get people engaged. The ROE is under new leadership now with Jill Reedy. A plan of attack has been devised and an agenda planning meeting is held weekly with actionable goals for every month they meet. It is an exciting initiative with the hope of creating a mutual aid network similar to fire or law enforcement to where if something happens at a school, everybody has the same kind of plan and everybody is trained the same so that if a school is impacted, people can come from other schools, pick up the materials, and do the process for them. Small jurisdictions, if there is a catastrophic event, the teachers and administration that work there are going to be impacted by the involvement of family members.

The Illinois Fire Services Institute will be coming to do a very good training and to talk about initiatives in March.

Health Care communities have a lot of regulations that have to be met, so training is being brought to them in January for their emergency planning. It was realized during COVID that emergency plans went out the window and now they have had a huge turnover of people and it is time to train up the new people.

The Emergency Operations Plan is being updated. It is due to the Regional Office in January and State submittal is in March.

The Mitigation Plan update is also in progress. The vendor contract is in hand and has been reviewed by Mr. Baggett. Changes were made and now it is back with Mr. Baggett to make sure it is correct. It will be signed and planning meetings will be scheduled. Those efforts will conclude March 18, 2024. That is grant funded by FEMA at \$33,000. Professional Services, which will be the cost of the plan is \$48,997.12 which leaves \$15,997 as our cost match. That

will be paid as soon as grant funds are expended. It will come out of the LEST (Law Enforcement Safety Tax).

The Nuclear Safety Grant has been approved. It went up this year to \$14,602 in funding. Last year, it was \$11,925. The year before that, it was \$9,000. There is an IPRA exercise next year, so that is why it goes up a little. There is more funding in exercise years because more costs are incurred with trainings.

Approximately \$44,000 is expected from the EMPG grant which is listed as the FEMA grant which is 002-212-4500.

Chairman Greenfield asked if any grant monies are being waited on. Ms. Schneider explained how the grant monies come in and said that they have been in arrears with IEMA. The State had troubles paying their bills for a while, but she said she thought they are now pretty close to being up to date. The last checks received were for FY21. Ms. Reed said grant monies come in at various times, but state payments are not too bad right now. Mr. Greenfield asked, if the state gets way behind, how do we pay for stuff. Sheriff Root explained that we submit for reimbursements and they usually pay it within the State calendar year. July is the end of their year and so usually they pay that payment then. It is a federal grant and they have to have it paid out by the end of the federal cycle. Ms. Schneider explained that theirs is a pass through grant. Monies do not come directly from the federal government. It goes through the state and then they disburse it. We pay the bills and then submit the invoices and they reimburse for what we have already paid. That is the way the mitigation grant will work as well. We will submit a claim with any invoices quarterly and we will get the reimbursement. That is how the \$33,000 will come in. It will not come in as one check. Mr. Greenfield said his question is that if they get way behind . . . Sheriff Root said he has never had them get way behind. Ms. Schneider said the only time they were way behind is when they had their quarters messed up several years ago. They've remedied all of that. They are doing a lot better job now. That was all due to a previous administration's misspending.

Ms. Kraft made a motion to approve the proposed budget with the correction to the salary line and forward on for display, seconded by Ms. Rood and the motion carried 6-0.

Highway Department

Mr. Bird explained that the County Highway & MFT budgets were impacted by a mid-year contract raise that was renegotiated with the maintainers because of an extremely hard time getting anybody to start work with a CDL for \$13.50 an hour. Prior to that everybody got a certain amount dollar raise per year so there were 18 different salaries amongst the maintainers. Part of the renegotiation was that we actually plotted all of those people into 3 different categories. Based upon, where they were within those categories, some people got some sizable raises while others did not get as much. That has impacted almost all of the salaries.

County Highway 030

Revenues stayed pretty much the same except the miscellaneous revenue. That had to do with the increased cost of just about everything that is done like the maintenance to county vehicles.

Expenses include some employees. The majority of them come out of MFT (motor fuel tax). The ones that are still taken out of County Highway are the ones that work in the shop. There

are 3 maintainers who stay in the shop and work along with the supervisor. MFT rules do not allow the payment of salaries for people to work on vehicles, but if they are doing maintenance on the roadway or anything related to the maintenance on the roadways, their salary can come out of MFT.

The Shop Supervisor was at the bottom end of the bracket and along with the contractual additions for CDL and weed worker, his raise ended up being over \$6.50 an hour.

The Labor Maintenance Patrols line, 5680, shows a reduction because there was a gentleman that worked for 38 years who retired and was replaced with a cheaper individual. Another 6 or 7 year shop guy elected to go out on the road and he got replaced with another new hire. Money was saved there.

Extra Help & Overtime were increased slightly to reflect the change in the salary being paid out for those positions.

Group health went up a little based on the Auditor's numbers.

Social security is a big drop because the number that was in there was from the previous year. The number has been double checked. It is correct.

Construction and Maintenance lines-

Equipment maintenance was increased by \$20,000 because of the cost of parts, etc.

The fuel line was increased by \$150,000 due to the increase in fuel.

Highway Drainage Structures is the line used to buy pipes. The price of those has gone up so that has been bumped up some.

Construction projects scheduled for next year are down to \$150,000. That balances out the fuel line increase.

Machinery and Equipment reflects the plan of what is actually planned to be purchased. The \$367,000 is \$97,000 higher than last year. That fluctuates from year to year depending on what is purchased and the cost.

The overall bottom line for the County Highway budget shows a deficit of \$300,000. The balance is about \$1.5 million.

Mr. Greenfield asked what they were thinking about buying for \$367,000. Mr. Bird said one truck, one big plow truck and a piece of equipment and maybe replacing the backhoe. One backhoe was replaced with the mini excavator and that should arrive sometime in the next month. Trucks are expensive.

Matching Fund 031

Revenue – the big change is in the State of Illinois line at \$920,000. That was from a grant that rolled out for a project last year.

Expenses show decreases from last year and reflect the actual projects that are going to be done.

The bottom line shows a deficit of \$310,000. The balance here is about \$1.2 million.

MFT 032

Revenues – everything is pretty much the same

Expenses – salary lines

The Elected office holder is Mr. Bird, the County Engineer. The figure there is a placeholder. We won't know what this is until the State sends out the letter saying what the salary is going to be.

Road Supervisor is according to the negotiations.

Support staff is for the two clerical.

Assistant County Engineer is just a placeholder. It will be based on what the County Engineer salary will be.

Engineering Tec salary line covers three positions. Currently there are two tecs and there will probably be a need for a third one this year.

Labor Maintenance Patrols – this is all the maintainers, anyone not working in the shop

Extra Help & OT lines were bumped up a little to reflect the difference in the hourly wages in the coming up new contract.

Line 5911 is reflective of the actual amounts that came in from last year.

Group Health, SS & IMRF are based on the figures from the Auditor.

Contract Equipment rental – the state allows taking the values, if renting our own equipment, and transfer the amount to county highway.

Maintenance Patrols - the amount paid out for rock and oil and salt.

Project Expense - \$2.5 million, a \$1.5 million more than what was set last year for a project.

The balance in that line is about \$3 million.

Chairman Greenfield asked if money is still being set aside. Mr. Bird said that would be in Matching and County Bridge.

Special Bridge & County Bridge 034 – (same thing)

Revenues – same

County Share & Township Share are exactly the same as last year.

There are not very many bridge projects next year. No changes from last year's budget.

State Township Bridge 035

Revenue in / Revenue out of \$165,000 a year for the past 35 years. It is intended to help with the cost of Township bridges that are shared across the townships. The amounts there reflect what is planned for this year.

Ms. Little asked where Rheas Bridge Road is in the budget. Mr. Bird explained that the only thing the County will be on the hook for right now is \$400,000. That does not include the ARPA funds. Those are not part of the Highway Dept budget. The \$400,000 setup to come out of the matching funds was to match the on sight engineering that will require a crew there all of the time. Everything else is covered by federal and state funds. We are looking at about a \$28 million project that our contribution will be about \$400,000. If we get other grant monies that can be reduced. It does not include the ARPA funds.

Progress City 036

This is a placeholder line that is kept in case Richland gets money to reconstruct or maintain the roads there.

Ms. Rood made a motion to approve the proposed budget and forward on for display, seconded by Ms. Little and the motion carried 6-0.

Chairman Greenfield asked if Joe was retiring this year. Mr. Bird said yes, at the end of the year. Mr. Greenfield - Is there someone in mind for a replacement? Mr. Bird – there are some out there, but it's hard to get people. Mr. Greenfield – does the budget reflect hiring someone? Mr. Bird said he has talked with some people for that type of position and if you want to get somebody, it would probably be about that much.

Animal Control

Chairman Greenfield asked Lt. Scheibly if this would be his last budget. Lt. Scheibly confirmed that it would be. Nothing is set in stone as a retirement date, other than that it will be before the end the year. That is why Sgt. Atkins is here tonight. He is slated to be the potential replacement at the Animal Shelter. We are trying to get him accustomed to as much of what is done out there as possible. He has been there 4 days and is slated for more days coming up.

The department, personnel wise, is in much better shape than it was this time last year. Through COVID, wardens could not be kept because the pay was so low. That was all ratified through the AFSCME contract. There are 6 spots for the field wardens and one dispatcher. Last summer it was run with 3 wardens and Lt. Scheibly said he ran emergency calls at night to help them out and keep the remaining three on staff. At this time, the warden positions are fully staffed.

The dispatcher that had been there for a number of years left. There is a new one now that is doing a fantastic job.

A new part time kennel worker was just hired. Kennel staff, both full time and part time, is now fully staffed as well.

The biggest change in revenues is in line 4293, the City / County contract which is The Intergovernmental Agreement with the City of Decatur for us to maintain the Animal Control program for the city. That renews itself every August 1st. It has a built in increase according to the CPI increase. This year that went up even more than last year. This year's increase is \$58,672. That brings the annual amount received from the City for services to \$707,836 which is broken into 4 quarterly payments. That was a good increase.

Line 4603 – Adoption line – increased by \$5,000 based on this year's trends.

When a special is done at the Shelter, like the current \$25 pet adoption special, we don't lose out on anything. The normal price is \$75. The Foundation reimburses for the remaining \$50. This helps get the animals out more quickly.

Line 4605 – Impound fees – increased slightly. There has been an uptick in the number of animals coming in over the past several months stemming from strays, the number of surrenders, etc...

Line 4606 – Rabies Vaccinations – This line has money in it that came from the foundation as reimbursement for vaccines. It should have gone into another line. That is not typical. It was increased slightly because something different is going to be started. Rather than the annual rabies clinic, the Shelter is looking at a monthly or every other month low cost rabies shots along with low cost options for things like microchipping. Chairman Greenfield asked if this would upset the local vets. Lt. Scheibly said that the clientele that they see would not have gone to those clinics anyway. He said it would probably not take away from those businesses at all. When delinquent notices are sent out, people call and explain that they are trying to get an appointment but are being told it will be 6 weeks. If the Shelter can help alleviate that, it might help those clinics as well as the County's revenue. Ms. Rood asked how they would get the word out. Lt. Scheibly said probably through social media, the Foundation's network and the local news options.

Line 4622 – Citations – increased. These are just County citations. Delinquent notices are sent out and people come in to pay.

Miscellaneous Revenue, line 4900, was increased slightly. That is donations that come in. There was a drop in that during COVID. This year, it has already started back up.

Expenses – 5000 lines

5040 – Administrative Assistant – was an employee from a different department that is no longer taken from here.

Most everybody is under the AFSCME contract except Dr. Owens, the Veterinarian and Amanda, the Shelter Manager and Lt. Scheibly.

Line 5065, Veterinarian – Dr. Owens was given a 2.75% increase. It looks like more, but the FY22 figure was incorrect. Without the full time on staff Vet, the Shelter would be in a world of hurt.

Part timers were given the same \$1 an hour raise that the full timer union employees got. That brings them to \$15 an hour as of December 1.

Line 5305 will show a bit of a cost savings when Lt. Scheibly retires.

Line 7000's

Postage – slight increase due to cost of postage. More delinquent notices and citations are being mailed. More is also coming back in.

Line 7180 – IT increase of \$11,000. Most of this was for software user fees and upgrade of Windows and purchase of a couple of laptops for Warden trucks. Chairman Greenfield asked if this might be something PBC could help with. They will talk about it with them.

Line 7195 – Training – slight increase due to being fully staffed with new wardens and the need to train them. There is a travelling group called Animal Control and Care Academy. It is very beneficial. If we provide the space and location for the training, he advertises and registers and then we get to send some people free of charge.

Line 7250 – Contractual Services – slight increase. Used to use Heckman for oxygen tanks for surgeries. They are no longer doing that. New supplier is a little more expensive.

Rest of the 7000 lines stayed the same.

Line 8020 – office supplies - \$10,000 increase for food, litter, meds, etc Prices have all gone up

Line 8060 – vehicle maintenance, gas, oil, tires – same thing – increase of \$5,000 as prices are all up. Being fully staffed with Wardens means more vehicles on the road using more gas, etc.

Line 8090 - uniforms and safety equipment – slight increase – again fully staffed means more uniforms, etc.

Rest of 8000 lines stayed the same.

080-300 Animal Shelter Foundation

This is for one employee that the Foundation reimburses for. She is the full time Promotion and Adoption Coordinator. Her salary is reimbursed from the Foundation.

Ms. Little asked, when Lt. Scheibly retires, are we going to get hit with a huge back vacation payout. Lt. Scheibly said it depends as his anniversary date was August 7 and he now has 28 vacation days, but there will be a \$15,000 to \$20,000 difference between his salary and his replacements that should help pay for it. Ms. Little asked if line 5721, Vacations, is taking that into consideration. Lt. Scheibly said no. That line was for a warden that retired and he had to pay out the vacation.

Chairman Greenfield said they do have some hefty back bills that people are not going to pay. The outside auditor is constantly pointing that out and advising to clean it up. Mr. Greenfield told Lt. Scheibly that he would like to see that at a zero balance before he leaves. Lt. Scheibly said that there will be times that they will just not collect. They do not let someone adopt and not pay. A lot of that comes from owner surrenders where they cannot pay and they end up adopting the animal out or humanely euthanizing it. He said he has spoken with the auditor about how to wipe those out. He said he would work with the Auditor on taking care of it.

Mr. Kreke has now left the meeting.

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

Sheriff / Jail / Courtroom Security

001-060 Account

Sheriff Root explained he would highlight some of the things that are different.

DCFS Contractual – this is a new one that was added. This is the full reimbursement for that employee.

State Salary Reimbursement – that is new to this budget and is the State's reimbursement of the Sheriff's salary. That is at 66% of the Sheriff's wages.

Misc Revenue – same as last year.

Expenses –

Elected Official / Office Holder – The pay increase was based on the Statutory requirement of 80% of the State's Attorney's salary. 66% of that is paid by the State of Illinois.

5140 – Records Clerk Coordinator – This is little increase. It is a supervisory position. The supervisor will be increased to cover for a change in classification where an LEST employee would be making more than the supervisor. That is being increased slightly more than the 3%.

5305 – Lt – contractual. Lieutenants are not under contract. This is a position that was not filled. It is anticipated that someone will be put into that position next year. Sheriff Root said he did not replace his position when he took over as sheriff.

5310 – Sergeants. The line shows no raise due to not being in contract. There are two sergeants in this line. They just went union and the contract is not yet finalized.

5315 – Deputy – there are 10 deputies in this line. They are currently under contract and get a 2.75% raise each.

5316 – Deputy Detective – also contractual at 2.75%. There are three in this line.

5345 – Process Server – This is a part time position. There is one person at 28 hours at \$15 an hour. One more part timer may be hired if someone can be found.

5480 – Records Clerk –contractual at \$1 per hour raise with 4 clerks in this line.

5706 – Holiday Pay – based on the deputies and lieutenants in that category that are paid for holidays versus the day off. That is based on their wages.

Chairman Greenfield stated that it has been brought to his attention that Sheriff Root has not been paid back pay. He has said he doesn't care about it, but he has earned it and we owe it to him. There were some discrepancies about it. He asked Ms. Reed to work with Sheriff Root and get it paid in a timely manner. Sheriff Root asked what line he wanted it to be taken out of. Chairman Greenfield said LEST. Ms. Reed said it will be paid out of this year's budget and will not affect anything being talked about today.

6010 Group health insurance is based on the 22 employees here.

7115 Phone – remains the same

7140 – legal advertising – This is used to post RFPs and things like that. It is done through the Tribune where it costs less.

7150 Postage – Reduced – More things are done by email.

7230 – Copy Machine / Printing – The closing of the Print Shop does not affect this account too much. It is being kept the same.

7282 – Merit Commission - Their responsibilities are to perform the testing for new hires and promotions. \$100 does not supply that test. If two testing cycles are held in a year, it will run approximately \$2,000.

8031, 8032, 8080 - leaving the same. There is an ammo shortage right now.

Jail 001 061

Revenues –

4271 – Sheriff Inmate Medical Fees are money gotten from the Circuit Clerk for jail medical. The figure is the same as received last year and it is anticipated for the coming year. It could probably be less due to not knowing what is being collected in fines right now.

4274 – Sheriff Pay Phone Commissions – This is a new contract and it is anticipated that \$375,000 will be made off of it. As of right now, it looks like that figure will be exceeded with this new vender. This is a conservative figure.

4331 – Sheriff Training – this is the amount of money that would be spent to send correctional officers to the academy. When the reimbursement comes, this is what is anticipated it will be. Five Corrections Academies are allotted for which fills up with 4 people per academy. So, this would be for about 20 employees. Right now, the department is understaffed. They have 7 or 8 positions that need to be filled. With retirements, they try to fill as soon as possible, but as soon as someone is hired, someone else retires or quits. It is money in / money out for the training.

4521 – Bonding / Booking Fees – This is being reduced because it is not anticipated that these will be as much with the bill reform.

4525 – Federal Prisoner Contract – Right now, it looks like it will be pretty close. There will be more this year than next year if the number stays right at the 50 federal prisoners where it currently is.

4528 – Champaign County – This is a new contractual agreement to house up to 30. Right now it is running around 10. This is based on the 10. It would increase if the full 30 is taken on. More than 10 is not anticipated.

4525 – Federal Prisoner Transport - This is money we received from the feds when we do a transport. This is the reimbursement part. Our reimbursements will probably exceed what the expenses are because of the way it is now being done. This is an actual revenue and not a money in / money out. We are now starting to make money on the federal transports because more of the transports are being done with people on staff instead of bringing them back on overtime to do it.

4548 – Mental Health Evaluations – this is a grant from the Mental Health Board to provide mental health evaluations for the inmates. We get the full amount of what the grant is.

4900 – Miscellaneous Revenue – This is all the revenues that do not have a category. There is very little money that is brought through this.

Ms. Little asked about the Sheriff's comment about the Bonding / Booking fee being lower because of the legislation starting in January and if there are any other lines in the Sheriff's budgets that will be affected by it. Sheriff Root said he was not aware of anything. The majority of these fees are the \$25 charged to the inmate, but there will not be as many bonding out because of the legislation. There will also be less people coming into the jail.

Expenses –

Salary lines -

5150 – MIS Assistant – This was previously a part time position. With the current computer systems and software programs, they elected to hire last year. This shows the difference between last year's salary and what the person is actually being paid. This is what used to be a part time position with no benefits, but is now a full time position with the person making \$42,580. He is working out very well. The plan is to make sure, with the current top MIS guy planning to retire in a few years, to bring in some talent and vet whether or not they can fill those shoes and this is how you do it.

5306 – Jail Lieutenant – this is a contractual position, but they are not under contract. A raise is not built into this, but this is what that one lieutenant makes.

5307 – Correctional Lieutenant – There is not a figure here, but the Jail Sergeant (shown on line 5311) has been removed. He is no longer in the jail and is now a brown shirt deputy sergeant. A lieutenant has been promoted who was a Correctional Officer into a position to oversee the operations of the jail. It has worked out very well to have a correctional officer who knows how corrections works to do that position. Some money has also been saved by doing this.

5310 – Sergeant – that is gone

5311 – Jail Sergeant – there are 4 sergeants with each assigned a shift that runs 12 hours. They work as a team with one on every shift all of the time. There is better accountability and it has worked out very well. There were only 3.

5321 – Jail Visitation Staff – That is a full time position that eliminates all the part time positions that were causing conflicts with the labor issues caused by County employees working in the jail at part time at a different wage from their regular full time position.

5330 – Correctional Officers – there are 71 Correctional officers in this line. They are currently under contract for a 2.75% raise.

5335 – Correctional Officer Corporals – These are in the same unit as a Correctional Officer. They just have a little bit of authority and get a stipend for being a lead person. Nine of those are currently in this budget.

5470 – Confidential Secretary – This is a non-union employee that is given a 2.75% raise similar to the other contracts.

5695 – Extra Help – This is the visitation lobby employees that run the visitation lobby in addition to filling in when the full time person is not there in an evening or weekend. There are 4 employees here that make \$14 an hour.

5706 – Holiday Pay – This is based on the number of employees that fall into this. There are currently 85 employees that get paid for the holidays versus making them work or having them off.

5707 – overtime – this is about the same as it was. Quite a bit of the overtime has been reduced for the jail as of last year. However, the line is being kept just in case some is needed for COVID. When the Correctional Staff is out with COVID, they have to be out for 10 days. First, the 5 days like everybody else, but because they are classified as a congregate care setting, they have to do 10. These positions are hard to fill so sometimes overtime is necessary.

5721 – Vacation – that line is not being used.

Chairman Greenfield asked about the employees that are making \$14 an hour and how he is able to keep them. Sheriff Root confirmed that those are the visitation lobby people. They are part time people that must like their job. Mr. Greenfield said he may want to kick them up a little. Sheriff Root said he would take a look at it and try to change it without changing the line. Mr. Greenfield told him if he needs to revise it, he should do so and then bring it back.

6010 – Group Health Care – This is for 89 employees

7120 – Travel - \$2,000 with no change from previous year. This is used to pay for when someone needs to go for training. There is a per diem that is required. Correctional officers do not go to as much training as some of the other departments. They do a lot of in house training.

7195 – Training – This is based on the number of people sent through the academy. It is anticipated that most of this will come back. There is occasional training that is not part of the academy. There is about \$17,000 for non-academy training

7330 – Drug Testing – Not sure what this is really used for. Not a lot of employee drug testing is done unless there is probable cause for suspicion. When drug testing is done, it is pre-employment and that is paid out of self-insurance. When an officer is involved in an accident, they are tested, but that is mostly out of self-insurance too. Ms. Reed suggested using this line instead.

7340 – Medical – same as before. Not as much is being spent in the jail medical line because of some of the things that have been implement through the jail medical program. Sheriff Root said when he first took office, there were issues with overspending, oversending people out. That has been reduced quite a bit with the new vender, but the amount is being kept the same to see how this year goes.

7530 – Dietary – There has been about a 3% increase via the contract with Trinity. It is based off of a certain amount of inmates. Right now, we are above that number. It is based off of the obligation to the vender of what the increase of cost per meal is.

7310 – Prisoner Transports – This is used to extradite criminals from other jurisdictions versus going and getting them ourselves. There was and \$18,000 one this year of a murder suspect that went out to Seattle or somewhere and we had to pay for it. That is a cost that has to be paid for. A company is paid to bring them to us. If we were to have to go pick them up, we'd have to pay travel, hotels, overtime for 2 employees. Chairman Greenfield asked if it matters whether the city or county arrests them. Sheriff Root explained that it is a warrant and is the responsibility of the Sheriff's Office to get them. It can be expensive and has to be used occasionally.

8031 – 8090 – all lines remain the same. All based on previous years. If money can be saved, it is not spent.

9040 – Equipment - \$34,176 is based on the \$55,000 that was received through the Homewave grant for equipment. The \$34,176 has not been spent. Sheriff Root requested that money be brought forward into this budget so jail equipment can be purchased for next year.

Ms. Little asked about the gas line. Sheriff Root explained that County Highway does not bill for the jail separately so he has to pull that money out.

Court Security 001-062

Revenues –

4260 – Circuit Clerk Fees - same amounts as last year. It is unknown how much money will come in. Some of these fees are paid out of bonds, so there may be a shortfall.

4903 – Court Security Reimbursements – This is the money that the Building Commission reimburses for Court Security officers. This is an increase from last year based on the yearly increase that they are given.

Expenses

Salary lines –

5310 – Sergeant – Sgt Fris retired and was replaced with a brown shirt sergeant from the jail. That person has been moved into LEST which frees up this line.

5360 – Court Security – There are 13 employees which is up one employee from the previous year. One retirement is expected this year. That person will be replaced.

5695 – Extra Help – These are the part time employees that do the wandering. They make \$14 an hour. There are four of them. He asked Chairman Greenfield if he would like to have those increased as well. Mr. Greenfield confirmed. Sheriff Root will make the corrections and see if he needs to adjust the budget figures.

5707 – overtime – normally there is no overtime with court security as they take compensatory time, but since it is a contractual obligation, if they wanted to be paid, it is allotted for.

6010 – Group Health Care – 13 employees

7120 – Travel & 7195 – Training - Training is based on one person going through the academy.

8080 Supply Law & 8090 Uniforms / Safety – same as last year. Pretty expensive to outfit new employees. Also used to replace worn items.

LEST 002 000

Revenues are minimal.

E citation fees are gotten for people that come in and get a copy of something.

Police Vehicle Fees come from the Clerk's office. Since all of our purchase of vehicles come out of LEST, that money goes into the LEST line.

Training Reimbursement for \$18,822. There are three people in the academy right now and that is the cost of that reimbursement. The anticipation is that it will be received next year.

Expenses -

Salary lines

5020 – Chief Deputy – 2.75% increase for this non-union employee

5131 – MIS Officer – one salaried, non-union employee with increase being based on the 2.75% union increase.

Chairman Greenfield commented that the Sheriff really did not need to talk about every line.

Sheriff Root agreed and continued by hitting the highlights, saying that everything from MIS and MIS Assistant are the two that are non-union employees but based on union increases.

Lieutenants, Sergeants, Deputies, Detectives, Street Crimes and Deputy Canines – One dog has been retired so there are only two dogs in that line. One of those people in that line will be leaving us next month to take a job with the State Police. That dog will be retired. Another dog has already been purchased and he is in the academy right now. There will be two people in that line for next year. Chairman Greenfield asked if the dog will go with the employee.

Sheriff Root explained that it is a full service dog, so there are only two years left on what would be the livelihood or workability of that dog in full service. So, it will be retired and we will let him keep that dog if he wants to keep it. To put another person through the academy for two years would not be cost effective.

Accounting Clerk – this is a reclassification. This is the one where there was a person that was going to be making more money than the person in the 060 account. This accounting clerk is going to be reclassified to accounting and training. With the police requirements now in place, we have to track the training to make sure our officers are certified and have all of the training requirements. That is going to be this person's responsibility to make sure they do that. It is a lot to do for 50 employees and make sure they are up on the training. It is not expected for that person to do it for free. So, instead of hiring someone to do that job, this person will get an extra workload under the reclassified position. That person would have gotten \$1 an hour raise which would be right around \$1,820. So, they now will be making quite a bit more. This person has been there 20 years.

5701 - Deputy Buyout – When there is somebody that retires, if money is owed, they have to be paid out. This is used for anyone that is a sworn deputy. Correctional Officers can be paid out of the line they are leaving from because replacements aren't found and hired to fill their spots before they leave. Deputies are a little different. Their rate is higher, they typically leave with 28 vacation days and sick leave gets paid out. The line was originally for sick leave payout.

Group Health Insurance is for 41 employees in this budget.

Radio Maintenance - for fixing radios

Radio Fees – for Motorola. There is a \$6,600 credit due here so all of this won't be used.

Radio Dispatch – fees to CIRDC (Central Illinois Regional Dispatch Center) That is a little over what is actually paid. It was estimated it would go up, but last year they restructured it.

Travel – based on travel for training.

Training -\$18,882 of that is for people in the academy. The rest is for sending people for their required training. There is a lot of required training and sometimes classes have to be paid for.

Drug Testing – Sheriff Root said he would start using this for testing after an at fault accident.

Office Supplies – Things needed for the office.

Vehicle Maintenance / Gas – There is a \$50,000 increase due to the inflated gas prices right now. As long as they don't go too much higher, this should be enough.

Uniforms – for replacement of worn uniforms and outfitting new employees.

Technology – MIS budget, software requirements, renewals, maintenance fees, replacement of computers. Everything has to be in compliance with the Criminal Justice Authority. Windows 11 has to be compliant by 2025. Every computer in the office has to be replaced. That process is going to be started now.

Public Safety – General Accounts 002 000

It is estimated that there will be approximately \$6 million coming in through Public Safety Tax next year. That is a significant increase

Sheriff's Jail Drug 093 5110

This is money that was put into a grant years ago which nobody ever spent. Sheriff Root said he has started spending it. It is spent down to \$8,209. That will be spent for jail medical drugs for the pharmacy.

Social Security DOJ 093 520

This is money provided by the Social Security Administration to be used for the jail. This was originally started in 2007 by Sheriff Schneider. He never spent any of the money that was in that account for what it was intended for, which was for body armour. Last year, via resolution, \$69,000 was spent for a jail van. There is still \$200,000 in this account. It will be used to replace some of the older jail vehicles. They used to get hand me downs from the patrol division. So, they already had a lot of miles on them. Sheriff Root said he would like to start replacing some of them with newer vehicles. \$69,000 is anticipated to be spent.

US Marshal OT 093 525

This is revenue anticipated for paying overtime to Marshals. It is the same as what the marshals give us. There is one of them here.

Sheriff Grant 093 000

There is just interest in this account. Looks like we are making \$3,000 on \$6 million. Ms. Reed said they are going to start investing that.

Sheriff Outreach Grant 093 571

This is money that is donated by people who want to support outreach. Gift Cards are purchased and given out to the community or it is spent on appreciation for the staff through pizzas, etc.

PPV 093 565

The PPV (personal patrol vehicles) program was started by Howard Buffett when he was the sheriff and it was based on a resolution done in 2018 (G-4753-01-18). In this program, the resolution provided that the County would pay \$65,000 every year for the first 10 years to replace vehicles for the Sheriff's office so that the deputies could have take home cars. That started at the end of 2017. The initial purchase was done by the Howard G. Buffett Foundation. Built into this program, there is also additional money of \$366,134 for this fiscal year that would have come from the Howard G. Buffett Foundation. He is not going to provide that, so Sheriff Root said that he was going to pay for that out of the LEST funds. The full amount of this year's contribution to the PPV program is \$431,134. This was the year that we were supposed to replace 9 vehicles. With the vehicle shortage, it is not anticipated that will be able to be done. Sheriff Root said he wanted to be sure the money is there and when vehicles can be replaced, they will be as they are needed.

Ms. Rood asked what the total number of vehicles was. Sheriff Root said there are approximately 30 vehicles in this program. In 2018, most of them were new except for 5 or 6. The nine that were supposed to be replaced this year are the ones that were not replaced in 2018 when the program started. Some of those are getting up in miles and need to be replaced. Vehicles cannot be ordered due to the shortage. Instead of fighting the inflation, the money will be put into the account and they will be replaced when needed.

Ms. Little made a motion to approve the proposed budget and forward 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 -**

Regular Finance Committee Meeting - 10/03/2022
Final Budget presentations (Auditor–Retirement/SS, Insurance/Self-Insurance)
& prepare for Display

Chairman Greenfield said that the Sheriff could also bring his revisions back if he needed to.

ADJOURNMENT - Motion to adjourn made by Ms.Little, seconded by Chairman Greenfield, motion carried 5-0, and the meeting adjourned at 7:20 p.m.

Minutes submitted by Jeannie Durham, Macon County Board Office