

JUSTICE COMMITTEE SPECIAL MEETING

July 18, 2012

3:00 P.M.

MEMBERS PRESENT

Keith Ashby
Jon Baxter
Dave Drobisch
Jay Dunn
Bill Oliver
Mark Wicklund

MEMBERS ABSENT

Merv Jacobs

COUNTY PERSONNEL PRESENT

Rodney Forbes, Public Defender
Jack Ahola, States Attorney
Nichole Kroncke, States Attorney
Jim Root, EMA
Mike Day, Coroner
Sheriff Tom Schneider
Jay Scott, States Attorney
Tony Brown, Sheriff Office
Tykna Fox, States Attorney Offices

This meeting was called to order by Chair Wicklund at the Macon County Office Building.

APPROVAL OF MINUTES

Motion to approve the minutes of prior meeting made by Jay Dunn, seconded by Keith Ashby, and motion carried 6-0.

CITIZENS REMARKS- PUBLIC COMMENT

None

OLD BUSINESS

None

NEW BUSINESS

Circuit Clerk

Chair Wicklund commented he had pulled the Circuit Clerk today. She will be presenting her budget at a later time. Keith Ashby asked for what reason for this. Chair Wicklund stated since she has been gone for the last week or so, he just wanted everyone to get a chance to look at it, before it is presented. He sees no problem with her budget.

Coroner

Mike Day said knowing the wishes of the board and the guidelines set forth, he has tried to remain with the dollars amount from last year.

He commented on some of the adjustments that had been made. Coroner's fee was raised to \$16, 573 which is an increase projection of \$1,573.00. These are purely estimated fees. They are reactive fee circumstances.

Everything remains the same in this year's budget except the salary line area. Deputy Coroner was raised to \$41,463.00. Clerk Steno was increased to \$23,013.00, increase of \$562.00. These reflect a

2.5% increase. These employees did not receive an increase last year; total proposed budget is \$212,414.00 which is exactly the same as last year. Coroner's salary remains frozen for the year, information he received from County Clerk.

Jay Dunn asked why no increase in the Coroner's salary, he feels it should have been increased. He stated it was frozen only for the first year, and asked if these were set last year. Mr. Day said they were set this year and should reflect an increase in the 2014 Budget. Mr. Dunn asked when his election was up. Mr. Day stated his election is up this November. Mr. Dunn would like him to check to make sure if there should be an increase in his salary for 2013. Mr. Day will check, and if so will have it reflected as such at the budget hearing, but feels confident that he should not get an increase for this year.

Jay Dunn feels he will take in more than \$16,573 under Coroner's Fee (Line Item #4230.) Mike Day stated in this line, they only have one year of experience in this new fee schedule and collection. That was a partial year. They have met his rough estimation of what they would for that year. This year they are ahead, however a \$4000 grant is reflected in this increase He sincerely anticipates that this will no longer appear in its entirety next year. It is very hard to estimate, because it is not a stable guaranteed level of income.

Jay Dunn commented on Line Item #6010 (Hospitalization). This is the same number plugged in as last year. He stated he is pretty sure that the number went up from last year. Mr. Day stated he did not get any communication on this, but will check with Auditor Stockwell.

Mr. Dunn said he would feel comfortable if Mr. Day would add a little more on his Coroners Fees. Mr. Day usually has to access the money in his line every year in order to make ends meet. Mr. Day stated his office does not have a set caseload.

Keith Ashby made reference to Line Item #7115 (Telephone) and ask if Mr. Day was comfortable with the telephone budget. Mr. Day stated the telephone budget appears to be out of whack. He stated his office utilizes the pager service. A bill from the company was sent to his office and on the bill an incorrect remittance address. The Auditor's Office sent the remittance to the incorrect address (P O Box) and he remittance check was cashed by a competitive firm. It has now been rectified and the Auditor's Office is trying to reintroduce this amount into the budget line so it is more reflective to the truth.

Keith Ashby referred to Line Item #7120 (Travel) Mr. Day stated since he works 7 days a week, he has not had time to get any training. He does get the minimum training that is required yearly. He will be traveling to Collinsville on training in August. Their training hours will be meet with this training.

Bill Oliver asked how many employees in the Coroner's Office. Mr. Day replied 4 employees. A few years ago when they had their first serious financial crisis, they had a retirement and he did not fill that position. The chief deputy and himself absorbed those extra hours from the retiree.

Jay Dunn made the motion to send it onto the Finance Budget Hearings. Seconded by Bill Oliver. All members present answering, Aye. Motion Carried 6-0.

Chair Wicklund thanked Mr. Day and stated he does a great job.

Court Services/Probation
Lori Long

Lori Long stated the first two pages of the budget packet are regular budget and the last four pages pertain to the grants in their departments.

Line Item 3884 (Reimbursement from Probation) has been significantly different from last year. This can be used as revenue. This amount is a little over \$185,740. This was approved from Chief Judge Flannell due to the needs of their department. She stated the current probation fees balances is almost \$1.5 million. They collect between \$36,000 - \$38,000 per month in probation fees.

She stated Senate Bill 1047 adds a \$10 fee on all criminal, traffic, local ordinances and conservation cases that is targeted to funding probation operations. This is something new that will hopefully increase revenue.

Jay Dunn asked if she has a projection on this increase. Ms Long stated no, but can get back with him on a projective amount.

Mark Wicklund asked if this is divided up by the State. Ms Long stated it directly goes to the County and can be used to fund \probation salaries.

Jack Ahola stated it has brought in \$6000 per month since they started collecting.

Lori Long stated they have received a grant in the amount of \$15,000 from Mental Health to help with evaluation and treatment cost. She is hoping this will continue.

All salaries reflect a 3% increase. Line Item 5001 and 5040 reflects Ms. Long's, Supervisors, and her Assistant's salaries. Line Item 5325 and 5465 reflects her probation officers and support staff that are covered by the collective bargaining agreement.

Mark Wicklund asked how many employees do line item 5325 covers. Ms. Long stated 38 employees. He asked if there were any retro-pay in that amount or has that been taken care of. She stated. She stated that has been taken care of.

Keith Ashby asked about Line Item 5707, (Overtime Pay). Ms. Long stated since the detention center has closed, not a lot of overtime pay has been used. One third of her staff has duties that fall within outside traditional office hours. Such duties include Saturday's Bond Court and Juvenile Officers carrying an on-call pager.

Was not clear on audio on the two questions Keith Ashby's asked Ms. Long.

Jay Dunn asked if line item 5325 consist of more employees than last year. Ms Long said she has 6 grant funded employees this year, she believes only 1 ½ of them are new. She pays for the majority of the salaries and fringes in the Drug Court Officers. She pays for the fringes for a part-time DD position that's left. All of the other new staff is grant funded. The majority of the change in this line is due to the collective bargaining agreement.

Jay Dunn said he noticed the Hospitalization line item increased by \$40,000 and wonder if there were any new hires. Ms Long said, no, absolutely not. She will consult with Auditor Stockwell on explanation for the increase. Mr. Dunn stated it looks too high to him.

Ms Long stated telephone, travel and postage remains the same. Ms Long stated Line Item 7200 (Contractual Service); this line has always been driven by their Juvenile Detention Bed Space Contract with Sangamon County. This is a 7 bed contract. That contract expired this past April. This contract has been extended twice and she is waiting to hear from them as whether it will be closed. She has been contacting other juvenile detention centers if they should decide to close.

The good news is the average daily population in detention had decrease from 6.8 to 4.1.

Jay Dunn asked why she is lowering that Line Item 7200(Contractual Service) by \$40,000. Ms. Long stated a portion of that line went to the detention contract.

Jay Dunn asked if she had ever come up with a cheaper way to transport these people. Ms Long stated they did research and had come up with a cheaper way and then their numbers started to decrease.

Ms Long referred to the Line Item #7210 (Dues). She mentioned she would like to have that line reinstated so she can pay for her staff to have membership to the IL Probation Court Services Assn. There are many benefits with this membership. This would give them an opportunity to reduce conference rates.

Line 7255 (Offender Services) is primarily for the Juvenile and Adult Sex Offender evaluation and treatment. The increase in this line item is due to an increase from the provider for the Adult Sex Offender evaluation and treatment.

Mark Wicklund asked if there any other question on the general probation budget.

Jay Dunn asked about the Electronic Monitoring. Ms. Long stated the saving they have this year by not having detention overages, they are now able to start a program for juvenile offenders to try and keep juvenile offenders down without sacrificing public safety. This is what it would cost for this program, which is significantly less.

Mark Wicklund asked if she anticipated spending anymore this year from Line Item 8060 (Cars, Gas, Oil, Tires). She stated all of the vehicles are now out of warranty and suspects they will spending more on the upkeep. Mark Wicklund asked how many vehicles are there. She said 7. Mr. Wicklund suggested having her check into extended warranty on these vehicles.

Jay Dunn suggested for her to stagger the vehicles instead of having them all the same years.

No further question noted.

Ms Long said the first grant she will discuss is the Redeploy Grant. This is the 8 year participating in this grant from the Dept of Human Services. The other three grants are new to them from last year. She mentioned the IDOT DUI Grant, they did receive a renewal grant, reflects a little reduction, but they will still be able to continue. The Juvenile Reentry, the budget is blank on this because she is waiting for the State to announce the 2013 Fiscal Year request for proposal. If this grant does not continue, she has an officer that will be out of a job, unless Ms Long finds another way to pay for her salary and benefits. Adult Drug Court is a three year grant. This grant is in its second year and pays for one full time officer, substance abuse treatment, drug testing services and honest amount of travel.

Ms Long is waiting to hear about a Smart Probation grant. This will pay for two domestic violence officers. She should hear by August whether or not they have received it.

Jay Dunn made the motion to send the budget onto the Finance Budget Hearings. Seconded by Bill Oliver. All members present answering, Aye. Motion Carried 6-0.

Mark Wicklund stated Ms Long will need to check regarding the Hospitalization Line and the Probation Officer salary with Auditor Stockwell before the budget hearing.

EMA

Jim Root stated the 2013 will be similar to this year's budget. He started with the changes in revenue. FEMA Hazard Mitigation Plan has decreased to due funds that have already been expended out of that grant for this year. That project will not be finished this year, and that is the amount of the grant that is left. Everything else pretty much stays the same. He estimates that they will get all those grant out of this year.

Keith Ashby's question to Mr. Root cannot be heard on the audio.

Jim Root stated the amount spent, thus far, is \$6,773. He stated it has not showed up on the Auditor's report because he had just sent it to them for payment within the last 2 or 3 weeks.

He stated the salary lines are all contractual increases, everything else is the same. These are contractual obligations.

Keith Ashby asked if he anticipates any overtime. Mr. Root can not anticipate. The previous fiscal year he went over budget due to one incident that last several days. He don't anticipate any this year, since it has been a mild season.

Jim Root stated the Hospitalization Line Item is the same, but the fringes have changed due to the some of the fluctuation in the formulas.

Line Item 7111 (Maintenance Radio) will change. This was a change for last year's project which has not been completed. There has been a portion of this that has been made and he anticipates this project will be completed by this fiscal year. This is the amount that was allotted for this project.

Line Item 7200 (Other Exp) is the amount that is left to pay to finish the Hazard Mitigation Plan.

Bill Oliver's question to Mr. Root cannot be heard on the audio.

Jim Root stated he has no control over the dispatch center. He only takes care of some of the radio equipment that is associated with it, because he has the contracts and takes care of licensing and all that.

Mr. Root stated he has an equipment request. He is requesting to replace his 1998 Ford Expedition with a 2013 Chevy Tahoe. He has 2 vehicles associated with his office. Two years ago, he was told by the County Hwy Dept, he needed to start looking to trade in the 1998 Ford. This vehicle is also used by the Sheriff's Office.

Mark Wicklund stated he noticed he is getting away from Ford models. He asked if the Tahoe was the best deal he has gotten. Jim Root stated when he had trouble with his 2007 Ford; Ford did not back their product. This quote for the Tahoe is from last year, but he feels this should be pretty close to the same amount for this year.

Jay Dunn asked for Mr. Root to check into Line Item 6011 (Fringes). The \$2911 seems pretty high to him.

Jim Root stated he will get with the Auditor, but the only thing that changed was some of the calculations for IMRF and Workmen Comp.

Jay Dunn wants him to check into the Hospitalization, as well. He feels that it should have gone up. Mr. Root said his sheet he has shows that the Hospitalization has not changed, but he will have the Auditor check into the Fringes.

Jay Dunn made the motion to send EMA budget onto the Finance Budget Hearings. Seconded by Keith Ashby. All members present answering, Aye. Motion Carried 6-0.

Public Defender

Rodney Forbes stated these are issues that have been brought to this board recently by resolution. He has tried to keep his expenditures the same as 2012. He is not asking for anything additional. His dept has loss revenue due to the loss in the Defend Services Grant, (Line Item 4351).

He brought to the board attention Line Item #4317 (Mental Health Board). The contract has been renewed but only at \$10,600.

Line Item 4334 (State Salary Reimbursement) this is Mr. Forbes salary, and it is fixed by State Statute and by law the State must pay 2/3 of this salary. The County only pays 1/3 of his salary.

Line Item #4594 (Behavioral Court) this is an estimate amount and this is the first time in their budget. This amount consists of fees that are assessing from court cases.

Rodney Forbes stated under the line item #5050 (Asst Public Defender) increased by \$2612. He commented this is not from a raise in salary; he is just trying to keep everybody salaries current. No other increase in salary on the salary line items.

Line Item 6010 (Hospitalization) remains the same.

Rodney Forbes stated Line Item 7115 through 7580 remains the same.

Keith Ashby referred to Line Item 7205 (Transcripts) he stated in 2011 Budget only \$647 was spent and 2013 budget is \$6500. Mr. Ashby asked if he foresees extra expenses in this line item. Mr. Forbes stated they just don't know when they will occur; he gave an example of the Slover Case or on big post conviction cases.

Mr. Forbes commented on Line Item 7300 (Mental Exams. Ct.) this expense is for Mental Health Evaluation on people that would need Mental Health Evaluation and this is required by law, the same way with the Witness Expenses.

His dept. is asking for the \$5000 in Line Item #8020 (Supplies) that was allocated for fiscal yr 2012. They had decrease it as part as a resolution process earlier. Also on the Equipment Line Item #9040 has increased to \$2000.

Jay Dunn asked how many cars the Public Defender Office has. Mr. Forbes stated just one. It is the investigator's car. Mr. Dunn stated he sees no maintenance line for that. Mr. Forbes stated the maintenance on the car comes out of the Equipment Line Item. The gas comes out of the Investigation Line Item.

Jon Baxter's question to Mr. Forbes cannot be heard on the audio; Mr. Forbes replied they got the car from the Sheriff's Office.

Jay Dunn referred to an accident that happen a few years ago with the public defender's car regarding bald tires and wants to make sure it is maintained correctly, and if it takes more money in the budget in order to do this, then maybe more should be added.

Rodney Forbes feels the \$2000 should cover it. He stated after the accident happened, the investigators put tires on the car at his own expense. He has always taken some sense of ownership in this vehicle since he is the one that always uses it.

Jay Dunn asked how many is on his support staff. Mr. Forbes stated 2 secretaries, 1 receptionist, and Office Manager.

Jay Dunn asked when the non-attorneys have gotten a salary increase. Mr. Forbes stated he thinks the first raise they got was last year and that amount was a 3% increase.

Jay Dunn stated the auditor's office is support to produce pay increases for the last 2 years for each office coming up at the budget hearings. Mr. Dunn requested Mr. Forbes to research this before the budget hearing. Mr. Forbes said he would be happy to abide by his request.

Mark Wicklund stated it looks like there was a little increase from 2011 to 2012.

Mark Wicklund asked if he projects buying something with the increase of \$5000 in Supplies Lien Item. Mr. Forbes stated this amount can go toward a new computer and a copy machine. He stated they no longer have a maintenance agreement on their copier, and WATTS's copier wants another \$800-\$900 and would come out of that line item.

Dave Drobisch informed Mr. Forbes to contact CDS about a maintenance contract.

Mark Wicklund asked if he was going through the Auditor's Office on the buyback program on the low interest loan when you come to purchase that. Mr. Forbes said he was going to speak with Auditor Stockwell and Julie on which is the best way to purchase it.

Jay Dunn stated the Auditor's office has a program to purchase a new computer and pay it off in 3 years and they get a small interest on it. Mr. Forbes stated he had discussed this program with them.

Mark Wicklund asked who maintains their computers. Mr. Forbes said they have no one designated to maintain their computers.

Jay Dunn made the motion to send the Public Defender's budget onto the Finance Budget Hearings. Seconded by Bill Oliver. All members present answering, Aye. Motion Carried 6-0.

Rodney Forbes will make sure all of the Committee Members receive a copy of the Public Defender Clientele Report that he had with him. Jay Dunn requested that Mr. Forbes give the Auditor a copy of this report. Jay Dunn commented he has reviewed this report and stated it is very informative.

Sheriff

Sherriff Schneider started out with the Revenue. In reference to FTA Warrants, he has increased revenue in that account, because this is new revenue coming in. He asked for questions. None noted.

Sheriff Schneider highlighted on some of the payroll that reflect changes. Chief Deputy's position has been eliminated for the last couple of years. The Captain's salary has been removed due to the retirement of Steve Jones. A Records Clerk has been as part of their Sunguard Program. There is an increase on Clothing Allowance by \$300. He stated they do have contractual obligation in reference to these line. The Deputy Sheriff's contract will expire in Nov. 2012 and the contract will

need to be renegotiated. There are around 7 contractual employees and that brings in about \$400,000-\$500,000 in revenue to the County.

Keith Ashby asked why Line Item #5305 (Lieutenant) has increased. Sheriff Schneider stated since the Captain's position has been eliminated, it has been replaced by Lieutenant Position, \$10,000 less. It does increase that line, but the \$90,000 was for the Captain's Line Item.

Keith Ashby stated you decrease the Captain's \$91,000 and increase the Lieutenant by \$98,000. Sheriff Schneider it is a contractual obligation and there are 6 Lieutenant, \$510,000. He did away with the Captain's which is a contractual obligation on it also. It still has a contractual obligation with that. A Lieutenant is less salary.

Mark Wicklund asked if he said he did away with a Record Clerk. Sheriff Schneider said yes, hopefully if the Sunguard goes in place in October, we should be able to do some more work without full staff.

Mark Wicklund asked if the \$753 amount is contractual. Sheriff stated yes.

Sheriff Schneider stated the Telephone line on Page 2 has been increased by \$1000. The Training line was \$750.

Jay Dunn asked if there were any outstanding issues with Line Item #7150 (Postage). He noticed in 2011 only \$4700 was used and so far less than \$2000 has been used. Sheriff Schneider stated you do not know how much is coming in especially with tax papers. Also he has heard there will possibly be an increase in postage.

Sheriff Schneider stated under the General Fund – Sheriff Jail, he increased Line Item 4950 (Federal Prisoners) revenue to \$525,000 and Line Item 4950 (Federal Prisoner) has increased to \$90,000.

Sheriff Schneider said under the Expenditure of the General Fund-Sheriff Jail are all contractual obligations, Correction Sergeant -3; Correctional Officers – 62; Correction Corporal -9. All those are contractual obligations increases. They had a arbitrator ruling that has occurred this last fiscal year which has not been set forth in reference to the 2012 budget approximately \$87,000. That is why you will see a lot of increase in reference to these lines.

Sheriff Schneider stated the expenditure for Federal Prisoner Transport is basically a wash, because the Federal government is paying for all transfers.

Jay Dunn stated there is one contract negotiation for Correction Sergeant which is 3 employees; is that correct? Sheriff Schneider stated, yes and nothing has been placed in this line.

Sheriff Schneider stated no adjustment is made on the 7000's Line Item numbers under the General/Sheriff Jail. One adjustment made to Line Item 8080 (Supply Law) this is dealing with firearm, ammunition and everything associated to that.

Bill Oliver asked what does Line Item 7300 (Testing) consist of. Sheriff Schneider stated this line is left in there for any type of testing that is needed. Sheriff Schneider did this at the request of Chair Dunn. He said since testing has not been done, no disbursement has been made out of this account.

Keith Ashby asked what Line Item 8070 (Supply-Photo) is used for. Sheriff Schneider said jail, imaging, and fingerprinting is what is disbursed from this line; it has been at \$10,000 for all while. This is referred to as Life Scan. Jay Dunn asked if anything has been disbursed from this line. Sheriff Schneider said they have not been billed for this as of yet.

Sheriff Schneider referred to the LEST Account. The revenue lines have stayed the same except for the Misc. (4900) has been decreased. He has not been able to show history on this Line Item, so that is why he had it.

Sheriff stated Line Item #5695(Extra Help); 5701 (Deputy Buy Out); 5706 (Holiday Pay), any increases made to non-contractual are staying within the guidelines, which is 2.5%.

He stated all the 7000 accounts remain the same with the exception of Dietary (7530). He decreased that by \$5000.

Chair Dunn asked if the Line Item 6010 (Hospitalization) consist of more employees since there is an increase. Sheriff stated yes. He has 151 employees and has budgeted for 154 employees. He can reduce it if he wanted to, but he puts it in there so adjustments can be made with the Auditor's Office if needed.

Sheriff stated the 8000 accounts remain the same with the exception of Cars, Gas, and Oil (8060) and Operation Supply (8080) has increased. The Operation Supply \$500 increase due to firearms.

Sheriff Line Item 9060 (Vehicles) has increased to \$125,000, there should be a slight increase this year on vehicles.

Jay Dunn asked the Sheriff to look at the other departments on upgrading vehicles. Sheriff replied yes, he would be more than happy to.

Sheriff brought the Committee's attention to the LEST Court Security Revenue Accounts. Fees are from the Circuit Clerk and the Building Commission. No questions regarding these revenue accounts were noted. He stated these employees are non-contractual and they will show a 2.5% increase in salary.

Sheriff stated all the 800 accounts remain the same with the exception of Supply- Law (8080) has increased by \$500.

Keith Ashby asked about Line Item #7650 (Special Studies), what is this line used for. Sheriff stated this is used in case you would have to send officers to some type of training. This is usually not needed, because he does not have enough personnel to be able to send them to training every

often. The only training they can send them to is the initial training. Having this in the budget, will give them ability to send them under the Special Studies or Travel Line Items.

Keith Ashby asked when the last time he sent someone for training. Sheriff stated probably not for 2 or 3 years now.

Sheriff brought the Committee's attention to the Block Grant. The amount \$13,187 is what we get as an indicator from the City; this is used for jail overtime.

Sheriff brought the Committee's attention to Liquor Sting Grant. This is a tobacco grant that comes in. These are restricted funds and the revenue meets the expenditure.

Mark Wicklund asked how many stings this consists of. Sheriff stated three times per year is the requirement for this grant. How many locations does these stings consist. Sheriff stated they do over 90 locations, which are basically the ones that are registered in the County.

Keith Ashby asked if tobacco checks done on the same sting. Sheriff stated if he sent them in to an alcohol establishment and let them do cigarettes at the same time, he could be fined. It is more so centered on tobacco.

Sheriff Jail Drug Account is set up as a grant that comes through Local Mental Health Board. Traffic IDOT Grant Account, a vast reduction in the revenue of this account. The State is cutting back in reference to the Dept IDOT hire backs.

Sheriff mentioned the Prisoner Transport Grant; he said they have not had prisoner transport for some time. Within the last 2 or 3 years, it has been questionable. Transports have been contracted through someone outside of their area.

Alien Assistance Grant, Sheriff stated the Board has just approved a resolution for this. It is all in place. You also have revenue coming into this account from SSI notification. This money is given for notifying them in reference to someone that is incarcerated.

Bill Oliver asked what this meant. Sheriff stated if someone that is on Social Security and is incarcerated, his dept will notify SSI and SSI will give them a finder's fee.

Millikin Hire Back Grant is there for just "in case". This year nothing has been done. Jay Dunn asked if it has been done in the past. Sheriff Schneider stated yes. Millikin can hire the Sheriff's Dept to handle an increase in criminal activity in the area, but it has been a very quiet year and has not been needed.

US Marshall Grants this is dealing with US Marshalls for some reimbursement. Basically these are unrestricted funds except for the US Marshall.

Jay Dunn asked if the Organized Crime Drug Account is something new. Sheriff stated it is new and stated the Auditors have put that in there to be able to do some reporting in reference on amounts of money that is coming in. He stated it is nothing that he has to appropriate.

Gun Range fund, the Sheriff has just got the first initial study back; they received brief information back from them. The first estimate was extremely high. They will look at doing modification in reference to design and in reference to the different things that will be placed on that range. With that being said, there is a potential that they will be receiving money prior to the project. It will be like a grant and he would rather receive the money up front and then give it back if not used. It should be around \$1.25 million, but he put it at \$1.5 million just be able to have in appropriated, if in fact that time would come. He stated this is from Howard Buffet Foundation has actually did the resolution. The first initial part was \$25000 to do the study. He has indicated he will be able to fund it, but they will have to scale things back, because it came up too high.

Bill Oliver asked about the design. Sheriff stated it will be an outdoor range. There will be facilities on site including classrooms, multiple shooting ranges, shoot house. When the time comes, he will give them the information at that time.

Bill Oliver made the motion to send the Sheriff's Budget onto the Finance Budget Hearings. Seconded by Jay Dunn. All members present answering, Aye. Motion Carried 6-0.

Mark Wicklund said a 5 minute recess will be taken.

State's Attorney

Jack Ahola stated this will be the last time he will be presenting the budget to the County Board, as he is hoping to retire December 1st.

Atty Ahola pointed out the States Attorney's Office is always last to present their budget to the Board, because they are involved in every aspect of the Criminal Justice system from the time the crime happens until the time the offender is held accountable.

He thanks the County Board for his 8 years in Office allowing him to have a good strong budget. He feels they have seen the advantage of that in the last of 8 years; a lack of huge judgment and criminals getting off from the crime they had committed. He stated this could not be done without money to hire good quality prosecutors. The strategic priority that was passed by the County Board was to develop and implement common information management system for all Criminal Justice Agencies.

Atty Ahola is asking for additional personnel this year. He will point this out when he goes to his General Fund Account.

A list of the Attorneys was distributed to the board for review.

Atty Ahola stated his budget is 17 pages long and he has included in that packet the grants that have been lost. \$277,000 worth of revenue was lost due to losing these grants. This obviously was not to all his office. He will explain this as he goes through the budget.

He is only requesting \$39,000 over from last year that includes 2 brand new positions with the insurance that goes with it.

Atty Ahola started with the revenue that has changed; AG Victim Witness (4332) decreased to \$20,000, increasing on Line Item 4515 (Victim Impact Panel) thanks to Mark Wicklund suggestion to start charging for this. The fee has been set at \$25 per person. This will bring in about \$14,000 per year. States Attorney Misc (4900) is a new revenue stream in rededicating some General Fund money from the past. He stated a couple of years ago; they came up with some new revenue streams because they were asked to reduce their budget. In this budget are accurate predictions of those revenue streams. The amount of \$105,000 revenue under the S.A Misc (4900) comes from 3 different sources; a diversion program that has been collecting money and goes into a separate account since 1997. It has gotten as high as \$114,000. (Referred to the handout Title Memorandum); supporting document that was supplied with the budget. He stated there was a drop in revenue around 2007, 2008, and 2009; that is when his dept stopped Domestic Violence Diversion. He can guarantee every year to bring \$85,000 from these two programs, DVPP and Deferred Prosecution.

Atty Ahola stated there are two new positions he is requesting, the Data Technician.

Jay Dunn asked what did this position entail. Atty Ahola stated this position will do confidentiality agreements with all the different criminal justice offices and will enter data from whatever system they have. There are several “catch up” tasks that needs to be done as well, juvenile, minority contact, etc.

The other new position that he is requesting would be Tykna Fox’s position that is now funded by grant money. He introduced Tykna Fox and asked her to speak on behalf on her position on Gun Violence. She was formerly employed through the Sheriff’s Dept.

Ms Fox introduced herself to the Committee. She stated she has the opportunity to work at the States Attorney for Victim Services under the Gun Violence Agreement that was initiated 3 years ago. She stated she is at the end of her three years, and has service 300 cases where there were guns involved. He has 45 open gun cases and 13 of them are murdered cases. What she does is provide assistance to the family educating them on the court process. That starts with the arrest; explaining the charges to them. She attends the Preliminary Hearing with them, and follows them all the way through the verdict. She has done several high profile murder cases and has worked very close with the Attorney’s in getting the cooperation of the families. Her position helps the families apply for Crime Victim Compensation that is out of the Attorney General Office. This helps with funeral and burial cost, etc. In most cases most of these families are uneducated on the Criminal Justice System.

Atty Ahola asked her about how much medical bills that was entailed from the shooting at the tavern. Ms Fox stated they are almost up to \$300,000 in medical cost.

Ms Fox stated she attends all of the Cease Fire Vigils and explains to them that one bullet ruins the lives of 6 families which consist of 10-30 people in a family. To have someone that is educated

and dedicated to this part of what our community is dealing with is very important. She has decided to be that person, as long as the Board allows her. Ms Fox thanked the Committee.

Atty. Ahola stated unfortunately gun violence is part of our community, but any gun violence crime you can avoid is all the better.

Mark Wicklund asked if the grant that her salary is funded expires this year. Atty. Ahola stated yes. It is paid under the Victim Witness Liasion Grant. Since this grant expires this year, he has added her salary and benefits under the General Fund for the 2013 Budget under the Line Item #5355 (Data Technician).

Atty. Ahola stated Line Item # 6010 (Hospitalization) increased. Line Item #7200(Contractual) they are increasing \$42,883 which will be available for a Part-Time Court Service Officers to do the DVPP plus maybe some DOVE workers and Lutheran Family Service on a contractual bases with no benefits. That was not available before, it is coming from the additional income.

Atty. Ahola stated \$39, 737 is the extra needed this year from the General Fund, which is probably one of his lowest request.

Atty. Ahola highlighted on the Child Support Section under the General Fund. He stated revenue has decreased a little. Revenue and Expense for this is \$305,000 for each, which is a wash out. This is State money and has had this division for 20 years or longer.

Atty. Ahola commented on Judgment Fund. This is identical to last year's budget. He commented on the Drug Fund Acct. They are no income in this fund. It is used to pay dues and that type of things, so there is really nothing proposed.

Atty. Ahola stated the Child Advocacy Acct is probably the most complicated account. A \$15 fee has been charged for each case to benefit the Child Advocacy Center. This is a location where children, victims and witnesses are interviewed. The Sheriff's Office and any Police Agency in the County can use it; even Piatt County can use it at a fee. They are looking for a different location due to the mold issue at this facility. The revenue and expense for this is \$192,000 for each, which is a wash out; none of which comes from General Fund.

Atty. Ahola stated on the Hidden Victim Acct, none of this is General Fund. Line Item #4330 (Hidden Victims) and Line Item 4900 (708 Grant) that totals \$22,964, this money he does not want to use at all, because if not used, that means there has been no murder victims families that has to be counseled.

The CAC 2 Account (Safe from Start Program) is affiliated with the Child Advocacy Center. They will bring in \$156,888, mostly from Grant Money and expense will be \$156,888. No General Fund money at all.

The Computer Tracking Grant which has been in existence for quite a while. That allows the Domestic Violence Div. assist and share information with the Sheriff, Polices, DOVE to track

offenders and victims through the system. Pay some hire back money and that type of thing. Revenue and Expense for this acct is \$161,230 for each; again no General Fund money at all.

The Teen Court Acct has been around for about 8 years now. Numerous grants and fees come into this account. They project revenue of \$178,000 and will spend \$157,804; again no General Fund money at all. There is an ending fund balance in this account.

Keith Ashby asked a question, but cannot make the question out on the audio, due to not talking directly into the microphone. Atty. Ahola answer to this question was, he is guessing around 100,000 may 85,000; could be as much as 140,000.

Atty. Ahola commented on the DUI Grant; probably 4th year for this grant, just been approved for \$195,530; a little bit of money is being spent from the General Fund like last year, but kept that the same at the request of the County Board.

Jay Dunn asked if he see this going down or going away as time progresses. Atty. Ahola stated not really, because they are discovering that the results of the DUI is so catastrophic to the system that anything they can do to lower that amount.

Atty. Ahola stated the Victim Witness Liason will be expiring. The money from this grant was spent to employ Ty Fox. He stated she has been a blessing to their office. This is why he put in the request to hire her.

Jon Baxter stated she started in the 2000 year, but before that she worked at another dept.

Atty. Ahola said the Behavioral Health Grant. This grant has been extended through March, which is good news. Didn't spend as much as they thought they would. Mostly because the people in Mental Health Court are already being served for treatment which is a huge expense on any of these specialized court, so we are not spending money as fast as they thought they would. Their portions of the Behavioral Health Court Fees allow them to continue to support this. There are 14 participants, there is room for 25. The most common crime is battery to police or correctional. Hopefully this program will help them not go to prison. The projected revenue for this acct is \$115,000 and expenditures are \$48,000. Should have some money left over; again no General Fund money at all. There is an ending fund balance in this account. This is a \$10 fee charged.

The VAWA (Violence Against Women Act) Grant is a 2 or 3 year stimulus package and a lot was started with this grant. This grant is running out. Between nutrient and moving some things around, a lot of this was going to Probation. Hopefully Probation will get the Enhance Domestic Violence Monitoring Grant which will fit right in with the DVPP proposed earlier in the budget.

Adult Redeploy Grant is one of the most exciting programs. This program redeploys money from the prisons to the community. You have to redeploy the money for the right person; they do not do sex or high violence cases. This program has been very successful. There is room for up to 94 people; highest amount for all of the specialty type programs. The good news is there is approximately 70 in the program now, and the crime rate did not go up. If the crime rate went to the roof, because these people was still committing crimes, that would be the mad news.

Jay Dunn asks Atty. Ahola to explain why the Behavioral Health Grant revenue decreased \$60,000 and expenditures decreased \$127,000. Atty. Ahola feels it is because they went to “fee for service” at Heritage. He feels they are not spending the money as fast as they thought they would. He thinks it is because people are already being served, because of their SSI status and it would be a federal crime if they collected twice. They are not going to bill the States Attorney’s Office if they are already being paid by the federal government.

Jay Dunn asks if this grant is ending. Atty. Ahola said it is extending through March. He changed Line Item #4954(Behavioral Court) from \$50,000 to \$40,000 because that will be easier to collect. That is not paying for any treatment that is paying for the coordinator and any other type specialist.

Jay Dunn stated he cannot figure out why the Behavioral Grant and the Adult Redeploy Grant expenditures are a lot lower than previous years, are we losing the grant or are we shifting this money somewhere else.

Atty. Ahola stated it cannot be shifted anywhere else besides this grant. He feels they are just not spending money that is why it got extended. If the Federal money goes away, they will still have the \$40,000 per year. Hopefully, the new States Attorney will continue with this program.

Jay Dunn commented on what Atty Ahola had said earlier, are they losing about \$270,000 worth of grants. Atty Ahola stated that was correct. That is the VAWA and Violence. Jay Dunn stated overall the State’s Attorney budget is not much different than last year, and is adding the two new positions.

Atty Ahola stated the income increase he is asking for, the money they collected for, he could have put it in Special Account but they never have, so the additional money he is asking for; if we don’t spend the entire \$42,000, let’s say we have for contractual, it goes back to General Fund. It is not like CAC funding that has to stay there. Again, if next year you don’t like that, you can change it again. He is trying to get a rough estimate, he can promise to collect that, and again they are already collecting anyway and it will be an additional \$20,000 which he included.

Jay Dunn asked if that was the Line Item #4900 (Misc.) Atty Ahola stated yes. They did have to change a couple of the names, but he kept it Misc, because he already had a line there.

Atty. Ahola stated it is important to have a strong criminal justice system.

Keith Ashby directed a question toward Atty Ahola, but it was not clear on the audio.

Atty Ahola replied we are collecting extra money from diversion different program, the two that already exist, and the one that they are about to start with Court Services. He feels the people that are using these services, should be the one paying for it.

Bill Oliver directed a question to Atty Ahola, but could not make the question out on the audio.

Atty Ahola addressed his question, and a discussion occurred back and forth between Mr. Oliver and Atty. Ahola. Ms Long and Sheriff Schneider were brought into the discussion, as well.

Mark Wicklund asked about the new Data Technician position, would Tyka Fox be filling that position. Atty Ahola stated that would be the \$32,137 position under the Support Staff. Then he added both their insurance together for the \$15,000 extra will be needed under the Hospitalization Line.

Mark Wicklund asked if the Data Technician will require specific qualifications or does he have part-time now on staff that could possibly take this task on without hiring a new employee.

Atty. Ahola stated if they did part-time, it would go to full-time and then they would give benefits, which is a good thing to give people benefits. It will not be his call. If he would advise the next States Attorney, he would say, do background checks, like all their employees have. It could be a college graduate or someone looking for a temporary job. It would have to be someone that knows how to do data. Computer skills would be number one and how to analysis all grants.

Mark Wicklund asked if some of his interns could do the work. Atty. Ahola stated some of the interns are volunteers. He stated it is a full-time job and trying to do it part-time, is very hard. Data is a huge issue especially how you share data.

Jay Dunn stated he understands Randy Waks is leaving sometime in January; is his salary in this budget. Atty. Ahola stated yes, his salary is in the budget.

Jay Dunn stated he does not know if Mr. Waks spends all his time on County Board stuff or not, but he knows between the County Board and the Board of Review; he is kept busy.

Atty. Ahola commented Brian Shaw was a taxpayer. He is very knowledgeable on Real Estate, income tax and property. Hopefully the new States Attorney will fine tooth his office and give people the opportunity to get outside their missions. The fewer people you have to hire, the less your cost is; even if they get paid more because of fringes. They have Michael Baggett, and he does all the dog cases and tobacco cases.

Jay Dunn asked who takes care of the Planning and Zoning cases. Atty. Ahola stated he believes Mr. Waks does; but maybe Mike Baggett does a little of that. He said the new States Attorney can make these decisions in December, but Atty. Ahola would like to give the new States Attorney a good budget, because the County Board gave him one.

Dave Drobisch made the motion to send the States Attorney's budget onto the Finance Budget Hearings, seconded by Bill Oliver. All members present answering, Aye. Motion Carried 6-0.

Chair Wicklund asked if there is a Close Session for tonight. Atty Ahola commented no, he said you know that the Deputy got arrested; you probably read that in the paper, that was the close session. The lawsuit is filed on the MERS; if the Committee is interested, he can send an electronic copy to Linda for distribution.

NEXT MEETING

July 26, 2012

ADJOURNMENT

Motion to adjourn made by Dave Drobisch, seconded by Bill Oliver. All members present answering, Aye motion carried 6-0, and meeting adjourned at 5:50 p.m.

Minutes submitted by Angie Sarver, Macon County Planning and Zoning Dept