

JUSTICE COMMITTEE MEETING

July 23, 2015

3:00 P.M.

MEMBERS PRESENT

Greg Mattingley
Jon Baxter
Jay Dunn
Bill Oliver

MEMBERS ABSENT

Grant Noland
Matt Brown
Dave Drobisch

COUNTY PERSONNEL PRESENT

Lt. Jon Butts, Sheriff's Dept
Jerry Lord, DPBC
Mike Baggett, State's Attorney's Office
Lois Durbin, Circuit Clerk
Carol Reed, Auditor
Laura Zuber, Auditor's Office
Sheri Wallace-Hagen, HR
Amy Smith, Probation
Mike Day, Coroner
Lt. Jon Butts – Sheriff's Dept
Judge Steadman– Courts
Jeannie Durham, County Board Office

The meeting was called to order by Chair Greg Mattingley at the Macon County Office Building.

APPROVAL OF MINUTES OF PRIOR MEETING

Bill Oliver made a motion to approve the minutes from the June 25, 2015 meeting, seconded by Jon Baxter and motion carried 4-0.

CLAIMS

Jay Dunn made a motion to approve the report of the claims as submitted, seconded by Jon Baxter, and the motion carried 4-0.

REPORTS

Circuit Clerk – Budget Presentation

Lois Durbin presented her FY16 proposed budget as follows:

General 001-050

4D Grant was reduced again by \$2,390 to \$28,008

Line 5001 – increase is due to resolution pertaining to the Circuit Clerk salary

Line 5455 – reduced due to some retiring / leaving staff members who are not being replaced

Line 6010 – hospitalization figures were sent out in the budget packet

Line 7115 – Telephone remains the same

Line 7140–Legal Advertising was big last year, but this year is not so much, so it remains the same

Line 7150 – Postage was raised due to a lot of tax deeds that have to be mailed out, but \$2,000 was taken off the supply line to accommodate this plus another \$1,000 that was taken off the supply line.

To determine if the 3% request had been met, the figure from last year minus the jury fees was used. It is a 3% reduction.

Jury Services – this page was added this year and shows all the costs associated with jury duty. A lot of these were in the jury fee line on the first page of the budget and have been broken out. These include the jury coordinator, hospitalization, jury EDP which is the maintenance & software, the fees that are paid to jury, jury meals is the same as last year, parking is \$600 a month which is the same as last year, supplies that are used in the jury room is the same.

Under revenue, the Jury Alternate Fee will be determined by resolution because it is to be set by the County Board. Research is being done on what other counties are charging. This is in the public act along with when they raised the jury fees to \$25 for the first day & \$50 for each additional day. Chair Mattingley asked if there was a range given. Ms. Durbin said no. There are some counties charging \$35 all the way up to \$250. That will only be for civil cases. Criminal cases do not get charged the Alternate and they are allowed to have the 12 person jury. Only Civil has a 6 person jury. Mr. Dunn asked if a resolution would be brought to the board and Ms. Durbin confirmed that once they figure out a good figure to recommend. Mr. Dunn asked for a couple of different scenarios for consideration.

Chair Mattingley asked about the supply line being brought down to \$15,000 and asked if it was a realistic cut based on the percentage used in prior years and this year to date. Ms. Durbin explained that she has another line in the Clerk's Op budget where she plans to take more out of and said it would be fine.

Chair Mattingley also asked about the \$180,000 jury fees line and whether that was a stop-gap figure or a projection. Ms. Durbin explained that there has been one week of jury with no really big trials and it cost about \$9,000. There are 20 weeks of jury so she just took the 20 weeks x \$9,000 and came up with the \$180,000. There has not been a full year at the new fees and there is a bill still sitting that would reduce it to \$20 the first two days and then \$32 the rest of the days and that would affect it. Mr. Mattingley asked if this figure is then based on the figures that are out there now and not what might happen if that new bill were to pass. Ms. Durbin confirmed saying that if it does pass, another line could be added for the revenue because of the jury service fee that would be tacked on to some civil cases. Judge Steadman added that there were 2 big trials one week that cost \$20,000, but this week was \$9,425. Ms. Durbin agreed saying that was where her average had come from to arrive at the \$180,000.

Mr. Dunn asked about the Jury Demand & Jury Alternate numbers. Ms. Durbin explained that the Jury Alternate Fee is the one that needs to be set by the County Board. It is a brand new fee. The Jury Demand amount comes from the \$212.50 that is collected from people that pay jury fees. The figure shown is an average from the past couple of years. Mr. Dunn asked if that was a fee that could be raised. Ms. Durbin said it is at the max.

Mr. Oliver asked if the Franklin Mall property that was recently acquired could possibly be used for jury parking and have an effect on the jury parking line. Ms. Durbin explained that they pay \$600 per month to the City to use the parking garage on the corner of Franklin & Wood. Mr. Dunn asked how many spots that included. Ms. Durbin said there are 72 or 73 and when there were big trials going on, there were 120 jurors so they called the city and they were given more, but Circuit Clerk staff had to go over and direct jurors to the appropriate spots. Mr. Dunn asked how many times the \$600 a month parking is used. It is 20 times a year with the jury schedule being 2 weeks

on then 3 weeks off. Mr. Oliver again asked about parking at the Franklin Street Mall property. Mr. Dunn explained that they are working on a plan to turn it into parking, but they were looking more at designating it for Probation employees and people that use Probation because they have about 40 people in and out every day. Mr. Lord said it would be haphazard because there will only be about 77 spots there. You could use it for jury parking, but then you couldn't use it for the public. It would have to be traded off and shared. Ms. Durbin said it might be hindered by the location of where they have the jurors enter the building. They would have to check to see if they could figure out a way to allow jurors to enter from the East. Mr. Dunn added that if it were to be tied up for jurors, there'd be a lot of down time and people wouldn't know when they could or couldn't park there. Ms. Durbin added that if there would be another big trial and they ran over the number of jurors that there would be parking for, there would be another problem.

Automation 050

Line 4210 – Automation Fees have been brought down to \$295,000. This year's budget was at \$320,000, but reports from December 1 thru June 30, 2015 the amount is at \$174,504. With 5 months to go, it doesn't look like the \$320,000 mark is going to be hit.

Line 5030 – Court Technology and the salary lines have a 2 ½% raise per contract

Line 6010, 6011 & 6012 – Health Insurance, IMRF & SS were all set by the Auditor's office Note that the IMRF, SS & Medicare were broken out where they were previously all in one line EDP lines were left the same. Ms. Durbin said they are working on e-business including e-citations and they are getting ready to do e-plea, e-appeal, e-record & e-filing. They are the very start of the e-business. The increase is due to raises, hospitalization, IMRF, SS & Medicare.

Document Storage 051

Revenue reports show that from December 1 thru June 30, 2015, the total was \$272,352.18. It is not believed that this will be achieved so it was brought down to \$295,000.

Line 5600 & 5700 include raises per contract & hospitalization was mandated. Once again, the IMRF was broken out from the SS & Medicare.

The EDP line was left the same for microfilming & scanning.

This fund is up due to raises, hospitalization, IMRF, SS & Medicare

Chair Mattingley added that it looked like it might also be up due to the decrease in revenue.

Restricted Cash 052

Everything is the same as last year. This is the \$36 fee that comes in.

Mr. Dunn asked how much is in the document storage & restricted cash funds. Ms. Durbin said about \$65,000 in both. He asked if she was estimating using all that down in this budget. Ms. Durbin confirmed. He asked about the automation fund and Ms. Durbin said it was about the same.

Clerk's Op - This has been reduced some on each line where she could with the revenue being upped some. This will be the fund used for the e-business because there is a good sized balance there that can be used for the e-business.

E-citation Fund

This fund cannot be used except for the implementation of e-citation, which we are in the middle of working on with the Sheriff's department. Right now there is \$38,000 and if e-citation is not implemented, it all has to be turned over to the state police. Mr. Dunn asked how close they were and Ms. Durbin said that quotes have been received and are being worked on. It is mainly paying for the software and the maintenance.

Jury Agency Fund

These are the same numbers that were seen earlier.

Jay Dunn made a motion to send the budget on to the finance budget hearing, seconded by Bill Oliver, and the motion carried 4-0.

Circuit Court –

Judge Steadman had no report.

Coroner – Budget Presentation

Coroner Mike Day began by saying the budget bottom line is the same dollar amount as last year's. The salary lines include the increase for the Coroner's salary per Board Resolution. The deputy coroner lines mirror the contractual obligations for increases that the union employee receives. That is up \$1,313. The Clerk Steno is up \$742. In the salary area, that is an increase of \$4,093. Our people are pretty much a bargain. If you look at the Chief Deputy salary in a comparable sized county, you find a \$10,000 to \$20,000 differentiation. Mr. Day said that when he first came to the office, there was the Coroner, 4 Deputy Coroners, the Clerk Steno & part time office help. One of those Deputy Coroner positions went away the first year Mr. Day took over the office. The part time help no longer exists. When the secretary is out, whoever is left in the office covers the spot. Currently there is a full time Chief Deputy Coroner who helps at the drop of a hat in the event that something happens at an inopportune time. They are very skilled, and need to be remembered as far as salaries go. The Chief Deputy Coroner is pretty unyielding. Many things that need to be dealt with are not very pleasant. The case load continues to be more and more demanding. Salary lines will move from \$149,665 to a proposed \$153,758. The hospitalization line which is currently \$25,218, per the auditor's recommendation, with 3 employees who use the county insurance will go to \$29,412. That is a \$4,194 increase making the total increases in salaries \$8,287. The autopsy line is the only line that changes and it is being decreased by \$8,287. That makes the total budget request which mirrors last year's \$230,921.

Mr. Dunn asked if the Coroner felt he could get by with cutting the Autopsy line that much. Mr. Day said he tries to be as responsible as possible and it has come to the point where everything that is done costs more money whether it is labor, gas, autopsies, etc... We are not wild in spending in the office. It is a pretty lean thing. The only money that is available for any adjusting, except for the salary lines, is the autopsy line. Mr. Dunn asked how many deputies there are. Mr. Day said one and a half. Mr. Dunn asked if they are hourly. Mr. Day said they are salary. The Chief Deputy is salary and the part time deputy's salary is around \$13,500. He said they had tried paying case by case, but it didn't work. Every time he would come on duty, there would be no cases, so his paycheck would be very small and he finally said he could mow yards and make more

money. He has been with us for years and years. It was adjusted so there would be money available and Mr. Day said he didn't know how else to pay and maintain quality help because this job is not for everybody. You can't put an ad in the paper and just scoop someone up. It just won't work.

Mr. Dunn asked about the revenue line and what feeds that. Mr. Day said that most of it is cremation permits & documents. One problem they've had is that the City takes the documents such as the autopsy, toxicology, inquest transcripts, etc... we send to them for internal use and now the insurance companies go to them and instead of paying \$50 for a report from the Coroner's office, they go to the Decatur Police Department and spend a penny a page. The State's Attorney's office, being the FOIA officer, has been responding to requests from the Sheriff's Department by telling them they have to access the information from the Coroner's Office and this is what the fee is. We are getting internal cooperation within the county. That helps. Our fees are established by Statute. We cannot alter them at all. We do not know how stable it will be. He said he has no way of saying how stable that revenue line will be.

That revenue line is just like the autopsy line. If we have a situation where there are not problematic cases, no autopsy is needed. There are some cases where an autopsy is mandatory.

He said all he could tell Mr. Dunn is that the autopsy line is the only discretionary money there is. Twenty years ago when Mr. Day took office, there was a gang war going on and there were 2 or 3 homicides a week for a several month period and it didn't take very long to drain the coffers.

Mr. Day said he'd be happy to work with the Justice & Finance Committees if they have suggestions. If there is a quiet year, the office might come in with the \$30,000 revenue. If you think it is responsible to boost the revenue line, he said he would do so. One thing to keep an eye on is that the budget is supposed to be a picture of reality. He said he was told when he came into the office to always take all the cuts out of the autopsy line because if you have to do them, the county has to pay for them. Who is served by that kind of a budget process????

Chair Mattingley said he would mirror Mr. Dunn's question about how realistic \$35,000 is for the autopsy line when this year you're almost where you were last year and the year before you were at budget. Mr. Day said it's not realistic. It is an attempt to be as fiscally responsible as possible and he knew all departments were asked to take a 3% reduction and he just doesn't know where that can come from. If an employee is lost, someone is going to have to take those hours because he already works 7 days a week from 90 to 110 hours a week.

Mr. Dunn said he would like to see the revenue raised. The budget is basically balanced. If you took a 3% cut like the Finance Committee asked, it would be about \$7,000. If you raised the revenue by \$7,000, you are still under the \$30,000 that you brought in in FY14. He said he wasn't saying it would work, but it does give the 3% cut by doing that. Mr. Day agreed and added that he felt that any state money will be swept. He said he's been very fortunate because the State Department of Corrections has recently been sending their inmates from Lincoln, Vandalia, Taylorville, etc... to DMH or St. Mary's Hospital because they are in critical condition and they do not want them to pass away at a facility. They send them to Macon County. The State Law says that an in-custody death must have an autopsy and they will not reimburse the Coroner's offices

any longer. With the budget crisis, everything is in the wind right now. If they decide they want to send 2 or 3 inmates from Logan County, that comes right out of our back pocket here in Macon County.

Mr. Day told Mr. Dunn that if he wished, he would be glad to adjust the revenue line up. Mr. Dunn said he'd feel more comfortable that the increased revenue might be achieved versus getting by with \$35,000 on the autopsy line. Mr. Day said he was hard core on the autopsies. There are some agencies that want autopsies done on everything and it's not responsible or affordable.

Mr. Oliver asked a question about cremations and the increase in the number of them that could not be heard. Mr. Day's response was that a lot of the funeral homes are finding themselves dealing with people who have very little income to spend for a service in the event of a death of a family member. Most often they steer the folks toward cremation because it is a bit more economical. The problem is that one of the primary factors in the increase of the fee from \$10 to \$50 for cremation permits is that if the funeral director will sign an affidavit and make a request to have the fee waived because the person is indigent, then the fee has to be waived. Most of the funeral directors try their best to collect it because they know the funds are being used for services in our offices. Public Aid no longer pays for burial / cremation benefits. We are going to see that \$50 come into play with funeral directors more often because they are no longer able to make a profit. Either they will stop serving the indigent segment of the population or they'll ask the coroner's office to waive the fee. Cremations fluctuate. We see a lot of them, but we also see a lot of them as last resort situations for families. The funeral industry, like all other industries, have meetings, seminars & send out information. Recently some of that correspondence said, when in doubt, ask the coroner to waive the \$50. If we have an extra 100 cremation permits and 85 of them are waived, we are out of the manpower to process them with no money coming back here. If the state decides that they are not going to fund any more Public Aid burials, we'll have to look at another aspect. If people are abandoned with no family members willing to step forward, if they are indigent, if they have no family, Statute says, that after an inquisition, the Coroner will make a responsible disposition of the body. Mr. Day said he couldn't see any of the local funeral homes turning people away, but he could see them saying they have to minimize loss and the \$50 is a legal way to do this. We get several of those requests each month with a few more recently than in the past.

Mr. Day said he would raise the revenue by \$7,000 at the committee's request and asked if he should put the money back into the autopsy line. Mr. Dunn said to just raise the revenue so a 3% cut would show. He said he hoped the autopsy line would be ok.

Mr. Dunn made a motion to forward the Coroner's proposed budget with the increase in the revenue line on to the Finance Committee Hearing, seconded by Mr. Oliver, and the motion carried 4-0.

Court Services / Probation –

Macon County Board Resolution Amending the Probation's FY15 Budget

Amy Smith explained that this is supplemental funding that was received from the State in the amount of \$18,960. There is a request to increase line item revenue for courts, grants & aid by

\$15,759; the Illinois Courts Pre-Trial by \$3,201; and to increase the expenditure line item Probation Officer by \$18,960.

Jay Dunn made a motion to approve forwarding the resolution on to the finance committee with recommendation for approval, seconded by Bill Oliver and motion carried 4-0.

Macon County Board Resolution Amending the Probation Grant Fund for Juvenile Redeploy Illinois Grant

Amy Smith explained that this is a grant timing issue between the State & Federal fiscal years and the County fiscal year. The request is to increase the expense line items for the Project Manager by \$6,057.66; Health Insurance by \$492.54 and IMRF by \$740.43 and to decrease the expense line item for the Access or Juvenile Redeploy Project Manager by \$7,290.63.

Jay Dunn made a motion to approve forwarding the resolution on to the finance committee with recommendation for approval, seconded by Bill Oliver and motion carried 4-0.

EMA- No report

Public Building Commission – Jerry Lord had no report

Public Defender – Budget Presentation

Public Defender Rodney Forbes presented the Public Defender's proposed budget as follows:

Knowing that the request was to reduce the budget by a total of 3%, but because of the hospitalization increases, he was forced to ask for an increase on that line in the amount of \$19,572

If the budget were to be reduced by 3% as requested, he would have to find an additional \$32,519.58 to remove from the budget. In taking those two numbers together, \$19,572 plus the \$32,519.58, the total reduction in the budget comes to \$52,491.58. The only way to do that would be to cut a salary and he would have to reduce the total number of employees in the office by one person. There is just no other way to come up with the \$52,491.58.

This budget is almost entirely salary. There is the Public Defender, 10 Assistant Public Defenders, 1 Investigator, and 2 Office Support. All the other lines such as the phone, postage, data processing, contractual lines, investigations, transcripts, etc... have all been reduced in the past. Mr. Forbes said this is his 4th budget presentation and he has made reductions in those lines every presentation. It just can't be reduced any more than they already have been.

Mr. Forbes said he is presenting a budget that is equal to last year's budget without any raises for employees. It just has increased hospitalization costs and an additional \$400 on the contract line that would be needed to meet the Westlaw contract obligations.

If forced to make the 3% cut, the hospitalization line would be cut by \$9,804 and the Assistant Public Defender line would be reduced by about \$42,000.00. One Assistant Public Defender would be eliminated by doing that. That is a pretty drastic change for the office which isn't that

big. If it could be done differently, instead of losing a full time employee, it would be suggested to eliminate one of the contracted attorneys. They are paid \$31,800. That makes more sense. To lose one of the contracted attorneys makes more sense than it would to lose a full time employee, but the only way to make the 3% reduction is to lose a full time employee.

Mr. Dunn asked if contracted employees get benefits. Mr. Forbes said no, they are strictly independent contractors that are employed when the office has a conflict and cannot represent the defendant for some reason. One of the contract attorneys is then assigned that case and then are responsible for the costs and everything concerning that representation. Mr. Dunn asked if there was a conflict, how could you eliminate a contracted employee. Mr. Forbes explained that there is a total of 10 Assistant Public Defenders and 2 Contracted making a total of 12 attorneys. So, if there is a situation where some of the attorneys are conflicted out, you go down the line. The first ten are looked at before going outside the office. If an attorney is being eliminated, it doesn't matter which for conflict purposes whether it is in house or contracted. I'm just going to be down an attorney. I just have to hope I don't get to the 12th attorney before finding one that can take the case. One of the contract attorneys right now has a pending murder case plus other cases and \$31,000 with no benefits is a bargain. Mr. Dunn asked if all the Public Defender positions were full. Mr. Forbes said there is one position that he is looking to fill. It has been offered to an attorney who has accepted and plans to start in late August. She has been explained the situation and knows about the 3% reduction and that there may not be a position there. Mr. Dunn asked if there were any raises in the budget. Mr. Forbes said no. He said they lost one attorney whose pay was around \$53,000. Hiring someone new in at \$47,000 will leave a couple thousand dollars, but there's also an additional 2 paydays in this budget, so there's no room for raises. Mr. Dunn asked if Leap Year had been taken into consideration. Mr. Forbes said that is where the extra couple thousand dollars comes in.

Mr. Dunn said he appreciated the explanation of the circumstances and said it would be up to the Finance Committee and the Board as to whether they want to see the loss of a Public Defender, especially since we just added one not too long ago (about 4 years ago) because of the extreme case load. He said he wasn't sure if that load has gone down or not. He asked Mr. Forbes what kind of case load he was currently seeing. Mr. Forbes said they are over the ISBA recommendations by a long shot. He said he thought it was 150 per year and the average of the attorneys is around 300 felonies per year. We are almost double the ISBA recommendation. Mr. Dunn suggested Mr. Forbes bring that information to the Finance hearing and made a motion to forward the proposed budget on to the finance committee hearing since he has given an alternative on how to get to the 3 % reduction. He said he appreciated it because there is a good chance that it may happen. The motion was seconded by Mr. Baxter, and the motion carried 4-0.

Sheriff –

Macon County Board Resolution Approving Donation for Macon County Sheriff's Office K-9 Training Facility

Lt. Butts explained that they received a donation of \$188,931.40 from the Howard G. Buffett Foundation to a pilot program for a 2 year K-9 training facility. Steve Jostes, a recently retired city police officer who is considered one of the best instructors in the state, would come work for the

County and his salary and benefits would be completely covered for 2 years. There would be 8 week courses to get a K-9 certified. There would be 6 dogs and 6 handlers in each course with 5 courses per year. There would be 2 paid positions and after 2 years, we see it being a self-funded program with police & sheriff departments from all over the state coming here to get their dogs certified.

Jay Dunn made a motion to approve forwarding the resolution on to the finance committee with recommendation for approval, seconded by Bill Oliver and motion carried 4-0.

State's Attorney's Office-

Macon County Board Resolution Increasing Appropriation in State's Attorney's FY2015 Budget for Trial Expenses

Mike Baggett explained that this is in respect to the Cutler trial. The State has received invoices for \$23,919.76 related to the payment of fees, travel expenses, hotel costs related to 6 experts and 2 family members of the victim who were necessary witnesses in that murder trial. The expenses are unpredictable and exceed the appropriations. They don't come very often, but when they do, they are unpredictable. It is worth noting that the amount reflects payment of fees on six different experts. The defense ordered a single expert at \$22,000. We got a bargain.

Jay Dunn made a motion to approve forwarding the resolution on to the finance committee with recommendation for approval, seconded by Bill Oliver and motion carried 4-0.

Budget Presentation

Mike Baggett presented the proposed budget, starting with the grants, as follows:

4D or Child Support Grant from the State:

A promise without a contract has been received from the state for the same amount as last year. The increased health insurance with the SS & IMRF broken out is included

Mr. Baggett said the office was looking into shifting some of the costs to run the department over to the grant, but the State was not willing to reimburse the county for any expenses related to office overhead. They are willing to pay salaries and fringes and that is it. So, this is not a money in / money out grant – it is a money in with some left over. There are 2 attorneys, 3 full time support staff and 1 part time para-legal.

Mr. Dunn asked why it showed such a large increase in the Assistant Attorney line & Mr. Baggett explained that the line reflects last year when the budget was set, there was a vacancy.

Judgment Fund – 012

Mr. Baggett said this fund is set by the Board in conjunction with the Auditor.

Taxes were kept the same.

Interest was a carryover

The Birchwood Settlement is still a contractual obligation. They've been on time in paying that.

No change on the attorney or support staff line, but there is an increase on the health insurance line as a result of the \$1,400 per employee increase in health insurance for the year. The SS & IMRF have been broken apart

Contractual fees is large, but they have not used anywhere near the amount and do not anticipate using the entire amount, but in the event that something big comes along and they have to hire outside counsel and it is something that Travelers won't cover under the insurance contract, that is the line that would be utilized to hire outside counsel with expertise in a particular field.

Special Prosecutor line – For the most part the Illinois State Appellate Prosecutor's Office handles any special prosecutor cases. They are not farmed out unless the Appellate Prosecutor's Office would refuse to take a case and the State's Attorney still had a conflict. The amount was left the same just in case it would be needed.

Payment of Judgments line – Last year's figure was \$400,000, but the Auditor & Finance Committee will be addressing that further down the road.

CAC Budget – this is a work in progress and changes will be made as information is still being received from the State on grants. The CAC is funded primarily through grants and donations with some money from Macon County & Piatt County fees. The vast majority of the budget comes from the state. There is an almost fully executed contract with DCFS which is the bulk of their revenue at \$120,000. That is a cut from last year. Word has been received from DCFS that there may be an amendment later and that cut money may be given back. Right now there is a contract that has the \$120,000 on it.

The first line (4210) of the budget reflects a grant from the Attorney General's Office that was an increase. Official notification on that has been received. It is a \$4,100 increase over last year.

Line 4240 is a carry-over and word has been received that this will be appropriated the same.

The Ulrich Foundation Grant was a one-time grant done mid-year. It will not be seen again.

Line 4512 – Fees from Macon County - We are somewhat near the mid-point of the year and Ms. Durbin is about to utilize a new contractor for collecting outstanding fees and it is hoped that those numbers will grow significantly over what the past contractor was able to bring in.

Piatt County Fees have been lowered based on what has come in the first half of this year.

Donations – is an anticipated amount and would come from the Friends of the CAC account as well as donations Ms. Moore might raise through fundraisers between now and December 1st. That amount is being attempted as a way to get the budget to a zero balance as opposed to a deficit.

Salaries remain the same with the increase for the hospitalization being shown

The CAC office is working with the DPBC on the possibility of moving the CAC from its current location to the County Office Building, hopefully prior to the beginning of the next fiscal year. The

goal is to get out from under what has turned out to be a bad deal financially for the CAC on the lease expenses in the current facility. Based on a very preliminary estimate on what the PBC might charge, we would see a \$13,000 savings just by moving and that doesn't include the additional \$8,000 savings on utilities that would be built into the lease at this building. That is a \$20,000 savings.

Some of the lines have been cut or even cut out, but there are some changes that are going to have to be made because the grants, in some cases, have obligations on line items that are going to have to be taken into account because they contractually require a certain amount of money on a certain thing and it can't be spent on anything else.

Hidden Victims Grant 053

Notification has been received and the contract with the Mental Health Board has been executed. That is going to be a \$6,350 grant for this fiscal year which has already begun. A mid-year budget amendment will have to be done. This is a money in / money out grant and the money can only be spent as specified so whether all of it is spent depends on the kinds of cases that come in and the expenses that are incurred.

Mr. Oliver asked what a hidden victim is. Mr. Baggett said his understanding is that it is run through the victim witness unit and it takes care of the families of victims of murders in getting them set up in counseling and therapy. It is a grant that comes in through mental health and on a different line, money comes in from the Attorney General for the same purpose.

CAC grant 059

This is a former grant that went defunct last year and will not be budgeted for this year.

Teen Court Grant 061

There is an estimated \$22,500 revenue coming in through Circuit Clerk fees.

A grant of \$13,500 has been received from the Community Foundation.

This is a money in / money out grant that pays for the benefits and a partial salary of one employee. It covers a number of overhead expenses. It is useful to have because the overhead expenses can be utilized by the office as a whole to an extent to help relieve the burden off the general fund a bit.

DUI Grant 092 062

This is a place holder. Mr. Baggett said they were told last week that they would hear within 2 weeks whether or not this grant would be renewed. If it is renewed, they would let us know then at what level it would be renewed at. So far, there has been no word. Significant cuts have been seen over the last 3 years and the expectation is that it probably will be cut entirely.

Adult Redeploy 092-066

This is a grant from the state and is money in / money out with an executed contract that began on July 1 at the start of the state's fiscal year. It pays for 3 probation officers salaries & fringes, a significant portion of 1 employee in the State's Attorney's office salary and part of another employee. It has a significant contractual expense. The reason for the extra \$5,040 is that they

will be asking for a line to be added so 5145 can be broken down to show the two different employees that are paid out of it. This is a zeroed out budget.

Juvenile Justice 092-067

This is another grant from the state that has an executed contract and is money in / money out. It pays for a part time employee and fringes along with some contractual expenses related to the program

The Juvenile Justice grant was received mid-year. It was a mess to build it into the budget because they granted it in the middle of their fiscal year and not in coordination with our fiscal year. The \$35,000 is what they gave us the first time, but because of the overlap in fiscal years, it showed up differently. This is renewable year to year. We have to apply and prove that we are worthy annually.

Community Foundation Grant - 092-068

This is a money in / money out grant that pays for the salary and fringes of a part time employee, some travel expenses related to teen & truancy courts.

JABG DMC Grant 092-069

This is an executed grant from the state that has been cut pretty significantly cutting one position. It now pays for the partial salary of one employee and part of the fringes. It has a significant portion that is set aside for contractual expenses with outside contractors.

Buffet Grant for Elder Victims Crime 092-070

This was a 4 year grant for \$80,000 a year for salary and fringes. It pays for 1 full time investigator salary & fringes.

Mental Health Board Grant (708) 092-071

This pays the partial salary of one senior assistant state's attorney who does the mental health court. It is a salary only (no fringes). Fringes are paid out of the Judgment fund.

A new grant that has been received from the Community Foundation to pick up what JABG cut will be added to the budget to reflect this.

General Fund Budget

Revenue – an increase was received on the deferred prosecution grant from the 708 Mental Health Board of about \$2,400.

State salary reimbursement will stay the same.

The same amount from the Appellate Prosecutor is anticipated. This is for the partial salary for one of the senior Assistant State's Attorneys who works on drug cases.

A letter from the Attorney General in respect to the Victim Witness Unit has been received showing an increase over last year's grant amount of \$2,500.

The Victim Impact panel number of \$12,500 was carried over, but this is something that DUI defendants are required to attend as a condition of their sentence and it is hard to know how many

defendants will be convicted, how many are going to have that as a condition, and how many are actually going to pay that \$25.

The fees from collections line was left the same as last year, but this is a little optimistic based on what the new contractor the Circuit Clerk is transitioning to and how much of an increase in collections is obtained.

Salary lines:

The State's Attorney's salary is constitutional. This is not a raise, but is accounting for the extra 2 days in the pay cycle for the fiscal year.

A 3% raise for the Assistant State's Attorneys, the investigators and the support staff is included based on what most of the county's employees who are contracted and union members are getting even though the State's Attorney's Office does not have union employees.

Hospitalization is up \$34,000 due to the \$1,400 per employee increase

Telephone shows a slight increase to accommodate multiplying by 2 what has been spent so far this year.

Mr. Baggett said he understands that they were asked to make a 3% cut across the board, but unfortunately in the last 3 years since Jay Scott has been in office, he has cut his staff from 22 attorneys to 16. He has cut support staff by at least 3 people who have not been replaced when they left the office. He said that they are at a point where the people that are left are doing as much as they can and the job could not be done effectively with fewer employees. The office is stretched as thin as it can be stretched. The same can be said in respect to the overhead lines. The travel & training lines have been eliminated because they can be done without. That save \$6,300 for the year, but it is mostly eaten up when the postage is taken into account. Letter have to be mailed out. The office is required by law to mail victims information about the court cases; discovery must be sent to defense counsel, a lot of things that require the mail are required by law. In past years, much less than needed has been budgeted. That has been done by reliance on grants, the automation fund, etc..., but they have been tapped to the max and the fund balance and grant willingness to pay for those sorts of things has been eaten up. Last year \$4,000 was requested for postage, but in reality close to \$7,000 is needed.

The Library line shows a \$2,600 cut due to staying on with Lexus as opposed to Westlaw who quoted double. Books are being bought from Lexus saving \$70 per book. Younger attorneys who are more computer savvy are being encouraged to utilize the computer rather than having a book. The office has gone from ordering 16 to 20 books a year down to 10.

The two sex offense and the two drug prosecutors' research and legal access expenses are now being paid out of the drug and sex offender funds allowing a cut of \$2,600.

The copy machine number is being carried over.

The Appellate Services or the contract with the Appellate Prosecutor's Office that allows them to come in and handle the special prosecution cases was \$24,000 last year which was the first increase (from \$20,000 the year before) in 20 years. An increase this year is not anticipated but a bill has not been received yet.

The investigations line has been increased by \$2,700. This line covers gas, tires, radios, computer services, investigation expenses & maintenance come out of this line. Last year's budget was \$6,200. At the half way mark, 71% of the budget has been spent, so an increase has been requested in order to more accurately reflect what is being spent in that line.

Mental Exams for sexually dangerous and sexually violent offenders are being handled by a new prosecutor and one of the changes that have been made is that she is not pursuing the sexually dangerous or sexually violent person's petitions that have been done in the past. When those come up, they are required to be paid by the county and can run several thousand dollars per expert and there is a minimum of 2 experts per case. Her inclination on those is to get the defendants convicted on the underlying case and let the Attorney General worry about the sexually violent petition when the person is getting ready to be released from the Department of Corrections. So, we are shifting that to the State as much as possible.

Court Costs & Appeals was carried over from last year. At the half way mark for the year, it wasn't used as much because when the other funds run dry, this is where the money can be moved from in order to cover the extra expenses. Court costs that will be incurred during the year are hard to predict because it depends on a case by case basis.

Overall, the 7000 lines have been decreased by \$4,000.

The supplies line was increased significantly as a result of the fact that we are less able to draw on grants and the automation line to cover some of the necessary supplies which is mostly paper.

The equipment line was cut to \$5,000. There are several machines in the office that have exceeded their natural lifespan. There is going to be more than one machine that will need to be replaced very soon.

All total, the budget request is an increase over last year but a vast plurality comes from the increase in health insurance.

Chair Mattingley said he would like to see the State's Attorney's Office do something similar to the Public Defender's office which is to flat-line the budget. He said they are the only one requesting the 3% except for the negotiated rates this year. He said he understood, but also knows that in the last 14 to 16 months, two highly skilled attorneys high on the pay scale because of their longevity in the office left, yet the salary line has not gone down. Usually you promote from within in moving employees who are experienced up the ladder and put new people in at the lower end of the pay scale and that clearly has not been done. He said he knew they have Mr. Buffett's generosity to thank for a full time investigator to handle the Elder Crimes Units, but we are the only State's Attorney's Office in Central Illinois who has 2 ½ investigators. He suggested that alternatives be given and they be spelled out as Mr. Forbes did with a budget that tries to comply

with the request and what would have to happen and how it would affect the office to get there. Mr. Baggett agreed, but asked to address Mr. Mattingley's comment in respect to some of the senior attorneys leaving. He agreed that they did have some of those and the salary did not change, but the reason for that is that they did bring in 2 experienced attorneys, but they are not paying them what they were paying the attorneys that were replaced. They are experienced. They are very good at their jobs. The extra money was utilized to pay some of the lower end attorneys a little more to get them out of the 30's & very low 40's which is very much on the low end of what attorneys in Central Illinois are paid at State's Attorney's Offices. He said they are trying very hard to recruit the very best prosecutors they can obtain for the money they can pay, but also trying to keep the good prosecutors who might be enticed to go elsewhere.

Mr. Dunn echoed the Chairman's remarks, but added that he thought Jay Scott has done a very good job. He said he was not too happy with the way the previous State's Attorney handled the finances, but he did great on prosecution. He commended Mr. Baggett on lowering the assistants from 22 to 16 because he said both he and Mr. Mattingley had done a lot of legwork on checking with other counties with similar populations and he always felt we were way over staffed. He said he would like to see the State's Attorney's Office to present a budget at the Finance Budget Hearing that reflects only the health cost increase (no wages) and something in a similar format to explain what is going to be needed to get a 3% cut because there might be some consensus from the Finance Committee where if you don't tell us how to cut it, we'll just cut it. He said he wasn't sure what would happen and he personally has a problem with not giving raises, but we just have to see how it's all going to shake out at the Finance hearing. He said he would like to see some other options because he would not recommend this presentation. Mr. Baggett said he would prepare it for Finance.

Mr. Dunn made a motion to send an amended budget proposal to the Finance Committee Budget Hearing, seconded by Bill Oliver, and the motion carried 4-0.

CITIZEN REMARKS – PUBLIC COMMENT –None

OLD BUSINESS - None

NEW BUSINESS – None

CLOSED SESSION – None

NEXT MEETING – Thursday, August 20, 2015

ADJOURNMENT

Motion to adjourn made by Bill Oliver, seconded by Jon Baxter, the motion carried 4-0, and meeting adjourned at 4:45 p.m.

Minutes submitted by Jeannie Durham, Macon County Board Office