

JUSTICE COMMITTEE MEETING
August 22, 2019 @ 3:00 P.M.

MEMBERS PRESENT

Greg Mattingley - Chair
Debra Kraft – Vice Chair
Jim Gresham
Lloyd Holman

MEMBERS ABSENT

Bill Oliver
Dave Drobisch
Verzell Taylor

COUNTY PERSONNEL PRESENT

Sheriff Brown
David Ellison, Public Defender
Mike Baggett, State’s Attorney’ Office
Pat Berter, Probation
Sherry Doty, Circuit Clerk
Mike Day, Coroner
Jerry Lord, DPBC
Carol Reed, Auditor
Judge Webber
Adam Walter, Sheriff’s Dept
Lisa Wallace, Auditor’s Office
Jeannie Durham, County Board Office

APPROVAL OF MINUTES OF PRIOR MEETING

Ms. Kraft made a motion to approve the minutes from the 7/25/19 Macon County Board Justice Committee meeting, seconded by Mr. Gresham and the motion carried 4-0.

CLAIMS

Ms. Kraft made a motion to approve the claims as presented, seconded by Mr. Gresham and the motion carried 4-0.

REPORTS

Circuit Clerk –

Ms. Doty reported that the date for the new computer system to go live has been moved to March 23, 2020 instead of May. The records are clean, so the push is going really well.

11 years of notices for 1970’s & 1980’s cases went to collections. The total amount is \$244,520. So far, two payments have come in and two more came in today. The 1990’s cases are being prepped and will go to collections next.

Circuit Courts –

Macon County Board Resolution Approving Increase in Appropriations in the Circuit Court’s FY19 Budget for Expenses Fees in Certain Appeals

Judge Webber explained that this is to pay the bill of a psychiatrist in a sexually violent sexually dangerous person case. By prior agreement with the board, these are done on an ad hoc basis. These are for civil not criminal commitments. It is an unfunded mandate. It is one of those things where the Statute says the County Board shall pay from its general fund.

Ms. Kraft made a motion to forward the resolution on to the Finance Committee with recommendation to approve, seconded by Mr. Gresham, and the motion carried 4 -0.

Coroner – Budget Presentation

Mr. Day said that he has been told by board members and the auditor to portray a little better photograph as to where they anticipate where they may be this time next year and beyond.

The budget shows and increase of \$18,045. For the last couple of years, the autopsy line has run at a deficit and the office has had to re-approach and repair the budget once or twice at the end of the year. The current budget is at that stage now. Everything that is done costs more money and every office sees it. It is the same thing with these sad issues the Coroner's Office has to deal with. He said they are seeing some moderate increases and try to be as shopper friendly as they can in trying to figure the best bargain, but it doesn't work very well with what they end up doing because it is a pretty professionally oriented response that they have to bring forward in many of these instances.

Line 5040 – Administrative Assistant salary – This is a union employee. The wage was \$23,764, to be raised \$675 per contractual obligation to \$24,490.39.

Line 5410 – Deputy Coroner salaries – Normally the union employee raises are mirrored to the part time and full time assistants so that they are receiving something fairly equitable to those in the union. That line was \$49,946 for two employees. With the \$1,350 raise, it goes to \$51,296.

Line 7110 – Equipment Maintenance – dropped slightly from \$2,050 to \$1,426

Vehicle repairs are much down since the purchase of the new Tahoe as the primary vehicle. That has cut a lot of that out of the picture.

Autopsy Medical Line - was at \$34,356. In guess-timation, it was raised \$21,644 to \$56,000. The autopsy line is the only place that there really is any money to be tapped when there is a shortage. Unfortunately, Mr. Day said they have had to move into some different positions within the office. With the State Police Laboratory, if you submit a blood sample on a deceased person, it may take 3 to 6 months to get it back. Families cannot wait 3 to 6 months. He said they are working with the vender that does the autopsy toxicology work. Per case, it costs a few hundred dollars, but that comes back in 2 to 3 weeks. It is a lot more tenable. That way, we do not spend all of our time trying to explain why we are in this holding pattern for months & months & months.

Line 7296 – Drug Related Autopsies – was at \$55,000. That is a residual amount. That is the Buffett Foundation one time grant of \$60,000. That is a restricted fund where the office is working cooperatively with the Decatur Police Department and the Sheriff's Office in looking to see if they have sufficient evidence to pursue criminal prosecution of any of these dealers that may be involved in these deaths. That is an injection of \$60,000 into the budget that did not come from the general funds. That money, when it expires, is a one time grant. So, that \$60,000 is here, but when it is gone, that line will probably dry up to zero. Mr. Day said he does not anticipate Mr. Buffett revisiting this issue.

Mr. Gresham asked about the line not being a part of the general fund.

Mr. Day said no, it is not and continued, saying that that drug related autopsy line – last year, there was a meeting between the Sheriff's Office, State's Attorney's Office, Coroner's office and

Decatur Police where a format was worked out as a response to these drug suspected deaths that if they can find what they think is probable cause for further investigation and possible prosecution, then money is drawn from that fund for all the expenses for that particular autopsy. It is pretty restricted. It was agreed by everyone, including Sheriff Buffett who was sitting at the table as the Sheriff at the time as well as the benefactor of the grant, that Mr. Day would have final veto power over any process, but if they requested a process, the money would be available and Mr. Day would be obligated to take the money out of that fund.

Mr. Gresham questioned the process of how the money is spent. If it were expended, would it be reimbursed? Mr. Day explained that, as an example, John Smith dies with a needle in his hand and there is suspicion of heroin. Then, all of that funding for that particular process would come directly out of the 7296 line, the Buffett fund. So, it is a self-contained animal. Anything else that is done, homicide, industrial accident – that stuff comes out of the regular autopsy line. This money that Sheriff Buffett provided, the \$60,000, was earmarked in response to this opioid crisis. Mr. Gresham said he was struggling with understanding why that money is a part of a general fund budget. Ms. Reed explained that they have received the full \$60,000 and this is just a part of the reserves. It is now a part of the general fund, but it is restricted. Mr. Day said that the money is in existence. It will stay in that line item until it is exhausted. When it is done, it is done.

Mr. Day explained that the only thing in the budget that has to be paid, per contractual obligations, is the union raise for the one employee. The rest of the budget is in response to a better photograph of where we will probably have to be. He repeated that they are already in a deficit already. They have been holding off, rather than having to come back 2 to 3 times at the end of the year, but they would have to come back before the end of the year to clean it up. He said he is only doing autopsies when it is absolutely necessary or Statutorily required. When you have a 12 year old and they have no health history, that is an absolute “has to be done”. If you have someone that has been murdered on the street, that autopsy information is valuable to the prosecution and the investigation. The State used to reimburse for in custody things and now they are getting very draggy and very combative about reimbursing. That has dropped off a lot because Mr. Day said he raised some very definitive displeasure with the committee and media about them bringing inmates that were sentenced and housed in another part of Illinois, but now all of a sudden, when they are terminal they get taken to DMH or St. Mary’s and now he is obligated to autopsy them because they were in custody. That is something that is Statutorily required. There are a couple of coroners in the state that are not doing that, but Mr. Day said he feels they are putting their county out on the edge of the cliff because at some point, they are going to be a problem. He said he felt that the Sheriff would agree that when something like this happens in the jail, these autopsies really help buffer the county’s defenses.

Mr. Gresham made a motion to forward the resolution on to the Finance Committee with recommendation to approve, seconded by Ms. Kraft, and the motion carried 4 -0.

Court Services / Probation – Budget Presentation

Mr. Berter explained that the bottom line is that they were able to make the cut.

Transfer from the deferred line is the money received from the Howard G. Buffett Foundation. It got transferred down to the HGB Foundation Donation line. A resolution was done last month.

That amount has been decreased. Part of that grant will pay for one Probation Officer, their fringes and hospitalization and it will pay for hospitalization for another. The goal is to, by next year, zero that out unless something happens.

The reimbursement from the Probation Fees – Mr. Berter said he would like to decrease that by \$197,000. The reason for that is that they were very fortunate to receive more money from the state this year. However, as of this date, there is \$155,000 less in the Probation Fee account than at this time last year. As in previous budget years, more is being spent than is being brought in to supplement the cuts received from the county. The goal here is to, by this year or next, to spend what is brought in and eventually develop some sort of savings to be used as a cushion in that account. The collection rate has been about the same for the past 3 years. The Circuit Clerk is sending a lot of these cases to collections, and we're just hoping they pay.

Mental Health Evaluations – The \$15,000 is actual money received from the Mental Health Board and it pays for juvenile and adult sex offender evaluations and juvenile sex offender treatment. Mr. Berter said he is very fortunate to receive that money from the Mental Health Board. A couple of years ago, a different provider for the juveniles was chosen and it has saved a lot of money. Otherwise, at that time, we would have been over budget. It has gone from spending anywhere from \$2800 to \$3200 a month for juvenile treatment to around \$800 to \$900. We are very happy with that provider.

Grants & Aid, Courts, Salary Subsidy Courts, Pre-trial Courts – That is actual money received by the State of Illinois. \$355,000 more was received than last year. Last year, we were cut \$257,000. They consider that allocation to be full funding. Grants & Aid will pay up to \$61,000. Salary Subsidy positions will only pay up to \$12,000. There are six individuals that are on salary subsidy and only \$72,000 is being received for that. However, if you take those six individuals salaries, it is costing \$323,793.78. In years past, Mr. Berter has spoken about how there needs to be a Fair Funding Formula. This is a huge problem because the probations fees will never be gotten down to a manageable amount if this does not change. He said he has spoken with Chris Boyd, Field Coordinator, about this. This salary subsidy was put into place almost 40 years ago. It really has not been revisited although they have upped it, but it is still at \$12,000 which is ridiculous. He said he had asked if past vacant positions could be reclassified to grants and aid so some of the salary subsidy to grants and aid, but was told he could not do that. An email from Jeff Wait, Administrator Assistant for the Chief Judge, showed the allocations throughout the state. Champaign County has 17 salary subsidy positions, Moultrie County has none, Piatt has 2, DeWitt has 1. How they come up with the funding formulas is a mystery. One of the things that Mr. Berter said he needs to do is to try to push that issue to try to get that changed. Otherwise it will always be in the hole. Unfortunately the salary subsidy positions include some of the highest paid staff based on seniority. Those individuals have over 20 years with the department. Chair Mattingley asked if there is a group that Chief Probation Officers in the Counties throughout the State belong to. He referenced the Public Defender's office, saying that they ended up paying individually to hire a lobbyist to push the reimbursement for full time public defenders. Mr. Berter said they have a committee, IPCSA, Illinois Probation Court Services Association, that in years past, Mr. Berter said he had pulled this out of his dues line for himself and his staff, but this year he has asked for a little bit of money in there so he could attend those. He said he had sent an email to a field representative from that committee and was told that he could not participate

because he was not a member. Mr. Mattingley asked if they employ lobbyists. Mr. Berter said yes. There is a group of Directors that have legislative committee meetings every quarter and this is where some of the probation standards have come about. The bottom line is this, not only if Fair Funding Formula, but what Mr. Berter said he has requested is the State – there are different contact standards for the officers. He said he would like the State to come up with how many clients per officer should be supervised. For Drug Court, the National Institute of Drug Court says that we should have anywhere from 35 to 40 clients per officer. That is what we do. Adult Redeploy should have 75 per officer. That is what we do. LIC will not tell how many clients each officer should supervise. The Field Officers, right now, are carrying about 145. That is what is considered max in medium cases. It is a lot. They do a really good job. Last week, 45 new cases were received in the department. There are 2 intake officers and a supervisor doing these because the position that was doing those intakes is vacant. It's just trying to keep up on everything. Until the Funding Formula gets changed, something happens with the salary subsidy, it will always be in the hole. If you take a shortfall from the salary subsidy, you take the money that the County takes from hospitalization and the money that the county spends on detention, the department is \$87,000 in the hole that has to be supplemented through probation fees.

5000 lines – request a \$1,500 raise for Mr. Berter that is less than 1.75%

The Probation officer line is contractual.

The Chief Probation Officer line includes the 2 supervisors. The request is \$1,500 for one and \$3,000 for the other. Jim Taylor is the Juvenile Supervisor and Adult Field Supervisor. Since 3 or 4 years ago, when the contract was renegotiated, Jim has been on call 24 hours a day 7 days a week. When the line staff was on call, they would get overtime and / or comp time and it became a real burden. In the last contract, they wanted time for every 15 minutes they were taking a call. That call is when the Sheriff's or Police Department calls and an override might be needed to place an individual in detention. Jim usually gets 3 to 4 calls a week and they usually come in the evening. Even with this raise, he will still be making less than some of his line staff.

Support Staff line – there are 3 and one Administrative Assistant

Overtime was kept the same. Mostly this is for hire-backs with the Sheriff's department. If the amount with Peoria is exceeded and one of the individuals has to be sent to Champaign, Vermillion or McLean County, the Sheriff's department takes care of the transportation to the facility. Probation is responsible for bringing the individual back for court appearances.

The insurance line remains the same

Radio Dispatch – Mr. Jon Thomas says that amount should be less. Mr. Berter said they are banking on that

Telephone Expense line – stays the same

Travel line – increased in the hope of being able to attend some of the committee meetings.

Postage, EDP (automation), lines – remain the same

Training was increased to pay some dues.

Contractual Services – this was a little low last year and so was increased a little

Offender Services – remains the same. This pays for some of the drug testing, some evaluations, bus tokens, etc for clients

Electronic Monitoring – remains the same. Mr. Berter said they are very fortunate that the HGB Foundation, through the AT Risk program through the Sheriff's Department takes care of a lot of that. If there are some high risk juveniles that are going to be released, a lot of the time, the Court will place them on electronic monitoring which is actually GPS. That has worked out really well.

Juvenile Detention – went up 3 %. That is part of the contract with Peoria. They do a really good job. This is the only line item that cannot be controlled. It is unknown how many kids will be detained. Mr. Berter said that Chairman Greenfield's memo said not to come back and ask for more money and he hopes he will not have to, but has no control over this. Next month Mr. Berter said he would be coming back to the committee asking for more money to cover the shortfall that will be there at the end of the year. It is about \$60,000,

Office Supplies – increased by \$1,000.

Vehicle Line – The vehicles were purchased in 2002 & 2003. The officers do a really good job of taking care of them. There is one officer that tracks them and schedules maintenance with the highway department on them.

Uniforms – every other year the line staff is budgeted for uniforms. For FY20, Mr. Berter and the supervisors are budgeted. That is done every other year so it is not such a big expense.

Equipment Line – remains the same.

Bottom line is that there is a savings of \$307.80.

Ms. Kraft asked how many vehicles there are. Mr. Berter said 5.

The Macon County Mental Health Board has taken over the the Regional Redeploy budget. State Allocations are usually found out sometime in July, but the Redeploy needs to be submitted in May. Mr. Berter said not knowing bad how this would be, but the Mental Health Board still saw the importance of it. The only thing is that the Juvenile Probation Officer is not as involved because she is also doing other duties.

Mr. Gresham commented that it is not on the expense side and asked to have the probation fee situation explained again. The Probation fee balance is half a million dollars or \$155 less. You've agreed to use \$330,000 – Mr. Berter corrected that it is \$353 and the only reason he had to increase it by \$23,000 is that because the first letter received from the state said it was X amount, but when the allocation was received, they shorted it by another \$23,000. Mr. Gresham pointed out that the budget says that Presiding Judge Webber and the Chief Judge will make the final determination. He asked how that works. Mr. Berter explained that he usually has the conversation with Judge Webber about what he would like to expend. At the end of the year, a letter has to be submitted to

the Chief Judge asking for those probation fees to be released. Even though Mr. Berter may say he would spend x amount of dollars, they still have to approve it. Currently, as of July, there is \$5,495.89 There was a question about the fees. It goes into an 084 account that sits there and collects the money the Clerk receives and then they put it in there. In that account, you have probation fees that clients have to pay and community service fees that go in there. A resolution was done last year on probation ops fees that go in there. There are drug court fees that go into another line item. There will be sometimes a domestic violence surveillance fee that goes in there and that was from years ago. Sometimes money comes from a sex offender assessment that gets reimbursed. These are the fees that the Circuit Clerk collects that they put in there.

Mr. Gresham made a motion to forward the resolution on to the Finance Committee with recommendation to approve, seconded by Ms. Kraft, and the motion carried 4 -0.

Emergency Management Agency – Budget Presentation

Sheriff Brown explained that Ms. Esposito was not able to be there due to storm spotters being out, so he would be presenting this budget.

Talking about some of the savings in the budget, Sheriff Brown reported on some restructuring in the Sheriff's office. Prior, there was a Lieutenant in charge of EMA who was being paid a higher salary, but thanks to some attrition, they were able to move him to another budget. Therefore, not having that salary in the budget, there is a difference or savings in this budget that amounts to \$66,000.

Line 5001, EMA Administrator line – the salary is \$60,000 which is a savings of \$39,662.16

Line 5706 - Holiday Pay – The new Administrator would not be getting the holiday pay. That is a savings of \$5,980.

Line 6011 – SS – due to the difference in salary, that is a savings of \$3,489.11

Line 6012 – IMRF – the new Administrative is not a part of this. That is a savings of \$16,841.20

Added together, that is a savings of \$66,072.47

Everything else in the budget is status quo

FEMA Grant Line 4500 – revenue - \$40,000

Nuclear Safety Grant – Line 4500 – revenue - \$9,000

Line 7200 - Other expenditures - \$9,000

The total expenses for that budget compared to last year's budget is \$1,605

Mr. Gresham asked what other expenditures would be. Sheriff Brown explained that they could be anything unexpected and could include meals for a meeting. It is there if needed.

Mr. Holman made a motion to forward the resolution on to the Finance Committee with recommendation to approve, seconded by Ms. Kraft, and the motion carried 4 -0.

Public Building Commission – No Report

Public Defender's Office – Budget Presentation

Mr. Ellison explained that the main difference in the budget compared to last year is Mr. Ellison's salary increase plus the Leap Day allowance.

Some expenses have been dropped off in the telephone line by \$1,000, transcripts by \$500 & \$1,000 in the office supply line for a total amounting to \$2,500. Last year, the transcripts line went over due to the fact that positions were being switched and having to have prepared transcripts on certain cases that were being switched to another attorney. Because things have been more stable this year and have not had to hire as many new people, that went down. Also, the new Court Reporter Supervisor has worked on insuring that when there is a need for transcripts, that they fall within exceptions so that they are paid for by the State and not by the County.

There has been an increase in the Westlaw and Clear Programs. Westlaw is the legal search engine used to search cases. Included in that is Westlaw legal education. Every two years, a lawyer has to certify that he has done 30 hours of continuing education. This is done in house through the Westlaw Continuing Education. That helps save money because 1) the attorney does not have to leave the office to attend a seminar and 2) nothing is paid for them to attend the seminar such as hotels, travel, etc. That is very cost effective. Clear is the program used to search out and find people. When a name is run through Clear, it will tell where they've lived, places where power has been in their name, etc. It is a very comprehensive search that it does and it helps the office track down people when they are needed as witnesses in cases. It is a very cost effective measure, but those costs went up slightly this year. More money is not being requested as things are being redistributed to find the money within the budget.

The bottom line is \$1,269 over last year.

Chair Mattingley commented that the increase is entirely attributable to the mandated increase in the Public Defender's salary. Mr. Ellison confirmed, saying that his salary is mandated by the State Legislature so that whenever the State's Attorney gets a raise, the Public Defender gets a raise. He said he had tried to cut down some expenses

Mr. Gresham asked what the other expenditures line covers. Mr. Ellison explained that the contract attorneys are paid from this line. That is \$32,000 a year and is also what is used to pay for the Westlaw which costs about \$9,600 to \$9,700 a year. That pretty much entirely consumes that entire \$42,000 in that line.

Chair Mattingley added that the Westlaw Continuing Education credits they receive through that programs are a huge money savings. If you were an attorney and attended a continuing legal education program, it would cost about \$100 per 1 hour credit. Mr. Ellison said that through Westlaw, the cost is about \$150 a month for the entire office. That is a huge savings for our people.

Ms. Kraft made a motion to forward the resolution on to the Finance Committee with recommendation to approve, seconded by Mr. Holman, and the motion carried 4 -0.

Sheriff's Department – Budget Presentation

Sheriff Brown asked if the committee members wanted him to go line by line or just the changes. Mr. Gresham said that since this budget is big numbers and not having had opportunity to see and review it until just now, as much explanation as they could get would be helpful and what he would like to hear.

The 060 account

Covers the Sheriff's salary, the Chief Deputy salary, two sergeants, 11 deputies, 2 detectives and two process servers as well as 4 record clerks.

Line 4265 – Circuit Clerk's juvenile fees – last year, there was \$15, so nothing is being put in this revenue line for this year.

Line 4332 – Training Reimbursement – previously, this was \$10,000. That was removed because that is what is reimbursed by the state when individuals are sent to the academies. Since Macon County now has their own academy and they want to exclusively support that academy, there will be no revenue received from the state.

Liquor Commission - Previously the department contracted with the Liquor Commission to do inspections of establishments throughout the county, but they now do it on their own and there is no longer a contract with them. That was \$3,750 that has been removed.

Witness Jury Fees – remains the same at \$200

FTA Warrant Fees - \$20,000 is being proposed which is the same as last year.

Line 4900 –Misc Revenue – Last year was \$20,000 and is being dropped to \$7,000 due to revenue that the Sheriff's office is not expecting to receive.

Line 5001 – Sheriff's salary - \$109,419.23 which went up \$3,400 due to the resolution passed by the County Board plus the allowance for the Leap Day

Line 5002 – Public Safety Officer - \$4000 expense that goes to the Sheriff in addition to the regular salary. The extra \$15 is for Leap Day

Under Sheriff - \$1 salary for the year

Line 5140 – Records Clerk Coordinator - \$37,189.91 which went up \$868.91 due to the 2% pay increase and the extra Leap Day

Line 5305 – Chief Deputy – salary is \$105,403.84 for a savings of \$1,627.77 due to the retirement of the Administrative Lieutenant whose salary was at \$107,031.61

Line 5310 – Sergeants - this went up \$4,345.68 and is proposed at \$185,973.20. Through the restructuring, a lieutenant had to be brought (see savings on 061 line to 060) through attrition

Line 5315 – Deputies – proposed at \$818,550.29 which is going up \$31,808.66. that is due to the contractual raises

Line 5316 – Deputy Detectives – proposed at \$150,8327 which went up \$2,443.48. That is again due to contractually obligated raises.

Line 5345 – Civil Process Servers – that remains the same at \$27,200. Two part time individuals have been hired to carry out those services. This is a savings because benefits are not paid with this.

Line 5470 – Confidential Secretary – nothing is proposed in this line because it has been moved over to the LEST fund.

Line 5480 – Records Clerks – shows an increase of \$33,116.93 for a proposed salary line of \$108,825.93 due to contractual obligations of 2% raises

Line 5706 – Holiday Pay – shows a decrease. It is \$70,995.39 with a decrease of \$2,431.70 due to the Chief Deputy position no longer getting holiday pay.

Line 7115 – telephone expense – up \$1,600 to round it out to \$34,000

Travel expenses remains the same at \$2,000

Legal Advertising – remains the same at \$2,000

Line 7150 - Postage – remains the same at \$10,000

Line 7230 – Copy Machine expense – remains the same at \$7,000

Line 7282 – Merit Commission – remains the same at \$200

Line 7290 – Investigations – Last year was at \$1,000 and has been increased to \$2,500 due to the need for some equipment. For example, after recently busting a large burglary ring in the county that had so much equipment that a box truck had to be rented to get those items.

Line 7500 – Youth Advocate Service Grant – cut from the budget. For many years, they've been given \$6,000 from the budget to assist them, but is being removed for the FY20 budget.

Line 8031 – Ammunition for training throughout the year is the same at \$12,000

Line 8032 – taser – cartridges for training throughout the year remains the same at \$18,000

Line 8080 – supplies - \$12,000 – the same as last year.

For the bottom line in the 060 account, the budget request is for an increase of \$62,059.80

Jail Expense - 061

Line 4271 – Inmate Medical Fees - \$30,000 in revenue – the same as last year

Line 4274 – Pay phone commissions - \$275,000 contractual payments we will receive

Line 4331 – Sheriff’s Training - due to the number of individuals actually trained throughout the year for Corrections if new hires, an expense of \$10,000 was put in if received from the state that cannot be gotten into the academy because they have to have smaller correctional classes. Sheriff Brown said he did not foresee that actually happening, but before, it was \$25,000. This is actually a \$15,000 decrease.

Line 4521 – Booking and bonding fees - \$65,000

Line 4524 – House of federal prisoners – this time last year, there were 5 federal detainees in our facility. This date, there are 46 in the facility. That is a significant revenue generator. \$750,000 had been budgeting in that line prior, but has been increased by \$150,000 to \$900,000. Therefore, more federal prisoners, probably need more money for transports that we would get from them in revenue.

Line 4525 – federal transports line, referenced above, increased by \$8,000 to \$40,000 in revenue

Line 4548 – Mental Health Evaluations – comes from the Mental Health Board via contract with them for the same amount as last year, which is \$94,910 for the telepsyche program that is for individuals that come into the facility because there is not a psychologist on staff or in this area. This is for safety reasons and it is done via video camera . This is a win win.

Line 4900 – misc revenue - \$800 – donations for pizza or gift cards, etc.

Expenses

Line 5150 – MIS Assistant – this is a savings due to someone making \$45,000 leaving and being replaced by a part time individual that is doing a wonderful job. She is paid \$25,460 which is a \$19,540 savings.

Line 5306 – Jail Lieutenant / Jail Administrator – went up \$9,135 because due to attrition when one individual left, he was replaced with another who had more seniority

Line 5310 – Sergeants – Through restructuring, something that Sheriff Brown said he wanted to do with the Deputy Sergeants in the Jail when you actually have corrections officers sergeants up there as well. It is a significant savings when you have individuals that are already up there with the knowledge that can actually do the job. When the Deputy Sergeants would be promoted, they would send them up there and the Corrections Officer Sergeant would actually train them. Therefore, and actually to run a lot more efficiently. Sheriff Brown said he was able to drop that line, with only one deputy sergeant up there who is actually the Assistant Warden. The reason why that is is for arrest powers and things like that. His salary is \$88,289. The previous amount was \$270,561.14 for a savings of \$182,271.36.

Line 5311 - Jail Sergeants (actually the Corrections Officers Sergeants) went up from \$140,000 to \$203,851.57 for an increase of \$63,089.27 due to the promotion of a Corrections Corporal to Sergeant so each shift has a supervisor at a cheaper cost than with the jail sergeants.

Correctional Officers - \$3,406,635.73 which increased by \$10,553.62. The Correctional Officers line covers 65 correctional officers in the facility.

Line 5335 – Corrections Officer Corporal - proposed is \$607,466.64 which is a savings of \$53,904.22 due to a Corrections Officer Corporal was moved from that position to Corrections Officer Sergeant and the increase was just \$2,200

Confidential Secretary in the Jail salary was an increase of \$885.15 or 2% plus the Leap Day allowance to \$37,885.15.

Line 5695 – Extra Help – individuals that actually work in the visitation lobby; they are part time positions and the savings by not having full time individuals is in not having to pay benefits. The line remains the same at \$98,000,

Line 5706 - Holiday Pay – shows a decrease through attrition and the jail Sergeants not actually being in the jail as far as the Deputy Sergeants. That is \$266,825.43 which is a savings of \$6,935.89.

Line 5707 – overtime - \$151,000 went up to \$155,000 due to some of the federal detainees. Time and a half is paid and the federal government pays about \$30 an hour so through the Fair Labor Standards Act, we have to pay time and a half.

Line 7120 – Travel remains the same at \$2,000

Line 7195 – Training remains the same at \$30,000

Line 7340 – Medical – Contract with Crossing Healthcare where we pay \$635,000 a year. \$700,000 is budgeted due to if individuals have to go to the hospital and different things like that. We are actually responsible for those extra costs.

Line 7530 - Dietary – this is something else we are required to provide by Illinois Jail Standards as far as the calorie count, etc. This remains the same at \$412,000.

Line 7610 – Transport of Prisoners – This is so if there is a prisoner that is housed in another county that has to be picked up. Sometimes a prisoner transport service is used to bring them in. That is \$20,000. Nothing was budgeted last year.

Line 8031 – ammunition – this is for the training for corrections officers qualifying with their weapons. They have to carry weapons in the event they have to transport individuals to and from certain areas. That is \$8,800, the same as last year.

Line 8032–Taser – remains the same at \$5,200. This is for cartridges and things for training & etc.

Line 8035 – IT maintenance – for Jail Management System software used in the jail facility which is a \$25,000 a year maintenance fee and helps with software upgrades that may be needed.

Line 8036 – Hardware / Software upgrades – If a purchase of equipment is needed, this budgeted \$6,000 is used.

Line 8060 – Vehicle Maintenance / Gas, Oil & Tire – last year \$30,000 was budgeted. It has been dropped to \$20,000 for a savings of \$10,000.

Line 8080 – supplies - \$12,000

Line 8090 – Uniforms safety equipment - \$15,000 This is used for uniforms for corrections officers. Sheriff Brown said they were very blessed to have had a benefactor last year purchase uniforms for all the corrections officers.

The difference from last year's budget comes to \$353,852.70 savings. The savings were made possible through attrition and restructuring the office to make sure it runs more efficiently.

Chair Mattingley announced that since the budget is so large and contains so many parts, he would consider any questions anyone might have before going on to the next portion. There were no questions.

Court Security - 062

Line 4260 – revenue – Circuit Clerk Fees - \$195,000 the same as last year's. Some of the fees will go down some due to the new structures, but Sheriff Brown said he believes it will still reach or exceed this number.

Line 4903 – Reimbursement for Court Security – comes from the Public Building Commission. \$558,155.97

Total revenues come to \$753,155.97

Line 5320 - There is a Corporal rather than a Sergeant heading up the Court Security Officers. Her salary is \$56,687.43 which is an increase of \$846.24. That shows a 2% increase plus Leap Day

Line 5360 – 13 Court Security Inspectors - \$546,340.14

Line 5695 – Extra Help – Civilians that work on a part time basis wanding the individuals when they come through. That is a savings over a full time individual. There are no benefits paid.

Line 5700 – Court Appearance – Remains the same at \$500. Used if the court officer has to appear at court and has expenses that need to be paid.

Line 5707 – Overtime – Remains the same as last year at \$2,000

Line 7120 – Travel - \$250 in case a court security officer needs to go somewhere to testify or for training, etc.

Line 8080 – Supplies – remains the same as last year at \$250

Line 8090 – Uniforms –remains the same as last year at \$2,500

Total differences from last year to this year come to \$1,208.22

LEST - Law Enforcement Public Safety Tax

Revenues

Proposed is \$4,750,970

Line 4119 – interest on checking of \$2,084.13 giving a net of \$4,753,054.13

LEST covers the MIS Officer, his assistant, 3 Lieutenants, 3 Deputy Sergeants, 15 Deputies, a Detective, a Street Crimes Detective working in conjunction with the Decatur Police Department, a Drug Interdiction Deputy, 4 Canine Officers, Confidential Secretary, 2 Records Clerks, an Accounting Clerk, extra help that do background checks, 4 Civil Process Servers, Holiday pay for 28 employees, a Forensic Leads Inspector who is a world class individual that the department has been blessed with, Group Health Insurance for 34 employees

Revenues:

Line 4522 – e-citations - \$500 These are fees that come through the Circuit Clerks' Office

Line 5323 – Police vehicles - \$1000

Expenses

Line 5131 – MIS Officer salary of \$68,551.65 for an increase of \$1,601.65 due to the 2% increase plus Leap Day

Assistant salary \$59,085.58 for an increase of \$1,380.50 with the 2% + Lead Day

Line 5305 - Sheriff Lieutenant - \$314,462.81 which is a savings of \$95,024.72 that is through attrition and retirements that this is possible

Line 5310 – Sergeants – an increase through some of the restructuring - \$271,263.07 and went up \$92,564.85

Line 5315 – Deputies - \$978,562.59 for an increase of \$34,306.56 due to contractual obligations as far as the 2% raise and the Leap Day

Line 5316 – Deputy Detectives - \$74,099.92, and increase of \$1,200.44 again due to contractual obligations and Leap Day

Line 5317 – Street Crimes Deputy - salary of \$ 68,442.48 which is a decrease due to putting someone else with lower seniority in that position resulting in a savings of \$8,334.19

Line 5318 – Drug Interdiction Officer - \$67,128.80 which is an increase of \$2,387.87 through contractual obligations

Line 5319 – four K-9 Officers - \$308,272.29 which is a \$7,607.96 increase due to the contractual obligations

Line 5470 – Confidential Secretary - \$51,904 which is an increase of \$1,216.22 due to a 2% increase and Leap Day

Line 5480 – Records Clerks - \$57,590.54 which is an increase of \$1,548.46 due to 2% contractual increase and Leap Day

Line 5485 – Accounting Clerk - \$28,806 which is an increase of \$785.16 due to 2% increase and Leap Day

Line 5696 – Backgrounds – individuals that come in and do background checks on new hires. Usually a retired deputy or Sheriff Jerry Dawson helps out with this.

Line 5697 - extra help – Civil Process – the same as last year at \$21,000 which includes people that come in and help out. These are really needed due to some of the unfunded mandates through the state through the expungement so these are how those individuals are paid to come in and help out part time.

Line 5700 – Court appearance - \$8,000 in the event that a deputy might have to come in and appear in court

Line 5701 – Deputy buyout - \$225,000 in the line last year has been dropped down to \$100,000 which is a savings of \$125,000 with the reason being individuals that are going to retire and have some contractual obligations of an individual wanting to buy some sick time and actually save the county down the road. That way we don't have to pay extra fees to the state doing that. Therefore, that is what we buy that out of and there are that not that many left that could utilize that, so that's a savings.

Line 5705 - Clothing Allowance - \$4,500 – that is for detectives clothing allowance for the year. That is a contractual obligation

Line 5706 – Holiday Pay – Contractual obligation - \$120,517.09 which is a savings of \$2,334.33

Line 5608 – Forensic Lead @ \$,9000 which is a bargain

Line 7111 – Radio Maintenance – \$7,000 - we have to pay to maintain the radios that all the deputies carry. There is a service fee for that.

Line 7112 – Starcom Fee - \$33,000 – this is a service used on the radio system that since 911, we are able to reach multiple agencies with our radios and communicate anywhere throughout the state. This line is the same as last year's budget.

Line 7114 – Radio Dispatch – This is something that we are in process of making changes. The number was rounded off to \$800,000. Last year, it was \$750,000 and right before presenting the budget, received a bill that went up \$50,000. Those fees are diligently being worked on to get those fees down.

Line 7195 – Training – In the event that anyone is sent to training or different classes, this is the line and is set at \$50,000 which is the same as last year.

Line 8020 – Office Supplies – kept at \$5,000 like last year

Line 8050 – K 9 Operation supplies – last year's budget was \$2,000 which was removed and this will now be taken out of the drug account

Line 8060 – Vehicle Maint / Gas, Oil & Tires - \$150,000 which is a \$50,000 savings after being budgeted at \$200,000 last year.

Line 8090 – Uniforms / Safety Equipment - \$17,500 which is status quo from last year

Line 9040 – Sheriff Equipment - \$50,000 which is the same as last year. This is equipment as far as the units that are gotten in and have to be provided such as computers, cages, striping, emergency equipment and those vehicles if other equipment is needed throughout the year as far as vehicles or something else.

Line 9041 – Computer Technology upgrades – this is status quo from last year @ \$203,325.99. Technology is constantly evolving as far as now the process in upgrading computers and things like that.

The total savings comes to \$189,093.17

093 Block Grants

Revenue is proposed at \$9,413 where before it was at \$11,000. This is somewhere that there is still a surplus and so is carried forward

093-505 Liquor Sting Grant

Nothing is proposed here.

093 510 Sheriff Jail Drug Account

Revenue \$12,000 which is an amount gotten from the Mental Health Board and is something that has been received from them for several years for medications. It is something that continues to be carried over. That is because there may be individuals that may be deemed not fit for trial unless they get evaluated. They come back and have to have medications. Therefore they have to be provided and can be very costly.

093 520 Sheriff Social Security DOJ Grant

Line 4500 Revenue is at \$40,000 This is something that the staff, which is the State Criminal Alien Assistance Program that we get from the federal government. We have an agency called the

Justice Benefit that assists with the grant as far as getting revenue for that. Also, with the Social Security so that when there are individuals in custody that may be receiving benefits that are turned in to Social Security that give revenue to the department for doing so. That is set at \$40,000 which is status quo with last year.

093 525 Community Grant

US Marshall Service consists of an individual, which is the Chief Deputy assigned with the Marshall's Task Force. This is given to the department to help the overtime for the individual as far as working on cases with the Marshall's service. That position is now vacant and Sheriff Brown is in process of placing someone in that position and continuing the great relationship so that the department can still continue to get the numbers we have as far as the federal detainees there are and actually generating revenue.

For that individual, the SS is \$1,377 & IMRF is \$4,629.60

093 535 DUI Enforcement

This is through the Howard Buffett Foundation
Line 4970 - \$125,000

This is money in / money out for this individual that is paid out of the general fund and then reimbursed by the Foundation

Line 5315 – salary - \$75,413.63 which is an increase of \$1,221.74 due to the contractual 2% raise and Leap Day pay

Line 5706 – Holiday pay for this individual \$4,507.48 which is an increase of \$55.97 due to contractual obligations.

Line 6011 SS is \$6,305.21 which is an increase of \$438.28 & Line 6012 – IMRF is \$21,198.71 which is an increase of \$4,310.96

This account shows a \$6,026.95 deficit

093 540 Drug Interdiction – again through the Howard Buffett Foundation that finances this individual who works in unison with a deputy on the interstates and city in order to get dangerous drugs off our streets.

Line 4970 – That donation from the HGB Foundation for that deputy is for \$110,000 which is money in / money out

Line 5318 – Salary - \$67,128.80 This is a savings because the individual prior to this had a larger salary.

Line 5706 – Holiday Pay - \$4,012.30 is a savings because of the seniority

Line 5707 – overtime - \$2,500 that is a \$500 increase. Money in / money out in the event that once the expenses are turned in they are reimbursed by the Foundation

Group Insurance is the standard \$9,804 & SS is \$5,6333.38 & IMRF is \$18,940.49

Total – there is a surplus of \$1,981.03

093 550 At Risk Services - Funded by the Howard G. Buffett Foundation

This is for individuals in the community that may have some type of substance abuse problem. There is an Advocate, Kathy Birkham, who does a wonderful job on a part time basis so there is a savings in that grant because benefits are not paid. In the event that someone has some type of substance abuse and qualifies for the program, they are sent to get treatment. The new facility is expected to be open in October, so that will be somewhere the individuals can be sent and will be a savings as well.

Line 4970 – Revenue - The proposed donation is \$229,083.80

Line 5315, the deputy - \$10,000 This is the individual that , when a deputy transports individuals to treatment, because the Advocate is not allowed to do that for safety reasons.

Line 5695 – Extra Help – The Advocate salary @ \$31,200

SS is \$3,131.80, IMRF is \$2,572

Line 7190 – Vocational Training - \$5,000 Used for training. Recently, the Advocate & some deputies traveled to St. Louis for some substance abuse training.

Line 7250 – Contractual Services - \$125,000 is the line for Gateway and a couple of other agencies where individuals are sent for training

Line 8027 – Grant Supplies – \$30,000

Line 8240 – Transfer to Probation - \$25,000 helps with drug testing and GPS monitors

093 560 Overtime Grant

Through the Howard G. Buffett Foundation – given to help with warrant service throughout the county. Chief Adam Walter helps with scheduling this. They go out and help round up individuals that may have outstanding warrants throughout the community. That helps keep the warrant numbers down.

Line 5707 – Overtime line - \$75,000

SS is \$5,737.50 & IMRF is \$ 19,290

093 565 Personal Patrol Vehicle Grant

Through the Howard G. Buffett Foundation assisted with providing patrol vehicles to each deputy. That has helped tremendously. Each deputy has their own vehicle, so if there is a need to respond

to a crisis, the deputy is able to do so from home. It helps the taxpayers and sheriff's office because they don't have to worry about purchasing vehicles. The grant is set up where as long as the \$ 65,000 for the next 10 years until 2033, the Sheriff's office will not have to worry about buying patrol vehicles. The \$65,000 revenue goes into a fund.

093 570 Community Outreach Grant

This is a Howard G. Buffett Foundation Grant that requires that deeds are done throughout the community. There is a criteria where usually it goes to a 501c3 and there is an application process with a board set up to where it is decided as to who gets the monies. The revenue and expenses both show \$161,759.57, but obviously all of that will not be done in one year, it would probably be broken down into a ten year period so great things can be done within the community.

093 571 Sheriff Outreach Grant

This was put in place because there are some very kind individuals in the community who donate money or gift cards to help out the sheriff's office and community members. Many times there may be a gift card at Auto Zone and when someone is stopped with a headlight out or something and it is realized that the individual may not be able to afford it, they are given a gift card. It shows good will in the community. This fund was put in place for transparency reasons so everyone could see those donations and where they go to.

093 575 IDOT National Priority Safety Grant

This is a new grant in the amount of \$46,906.18 and is a collaborative effort between the Sheriff's Department and the Illinois Department of Transportation to deal with individuals as far as seat belts, distracted driving, etc. This is to hire deputies back in order to go out and help with this enforcement action throughout the community. Deputies also can assist the State Police with roadside safety checks in partnership with the Department of Transportation to enforce the rules of the road.

Ms. Kraft made a motion to forward the resolution on to the Finance Committee with recommendation to approve, seconded by Mr. Gresham, and the motion carried 4 -0.

State's Attorney's Office – No Report

CITIZEN REMARKS – PUBLIC COMMENT –None

Old Business None

New Business - None

Closed Session – none needed

NEXT MEETING Thursday, September 26, 2019

Ms. Kraft made a motion to adjourn, seconded by Mr. Holman and the motion carried 4-0 and the meeting was adjourned at 5:00 p.m.

Minutes submitted by Jeannie Durham, Macon County Board Office