



Line 5001 – Recorder’s salary set by Resolution  
Line 5020 – Chief Deputy salary + 3% increase  
Line 5405 – Assistant Chief Deputy salary + 3% increase  
Line 5440 – Clerk III salary +3% increase  
Line 6010 – Hospitalization for the 4 employees listed in 5000 lines  
Line 7110 – Maintenance of Equipment – same as last year @ \$420  
Line 7115 – Telephone – same as last year  
Line 7120 – Travel–up by \$300 because of Association meetings that Recorder has to attend  
Line 7150 – Postage is being lowered by \$200 because more people are coming in to pick up documents making less to be mailed or they send SASE.  
Line 7210 – Dues remains the same as last year  
Line 7230 – Copy Machine is lower by \$500 because new copiers purchased a year or two ago have less cost per copy  
Line 7420 – Book Repair – is being lowered to \$1,000 which is down \$500 because the new document storage fund will help cover those funds.  
Line 8020 Supplies – lowered by \$200 because of the document storage fund helping out (Verzell Taylor arrived)

#### Recorder Automation Fund Budget

Mary explained that the top revenue figures were being left low due to not much interest coming in. These projections have been lowered because the office has been slow.

Line 5500 – Automation Personnel – 3 employees’ salaries

Gary Minich commented that this is substantially lower than 2013. Jay Dunn explained that Mary switches employee salaries back and forth between general and automation depending on how much money there is in Automation.

Line 6010 – Hospitalization is for the 3 employees paid out of this fund

Line 6011 – Fringes

Line 7200 – Recorder Automation – lowered \$5,000 due to not spending as much or are being paid from Document Storage Funds.

Line 8030 – Plat Books – Mary said that they will most likely be purchasing Plat Books in the next few months because the 2015’s are getting ready to be printed and are about ready to come out.

Expenditures are going to be more than revenue, but with being able to spend money out of the document storage, that will take care of it.

Current Document Storage, as of the end of July, \$28,000 has been collected and none of that has been used. Amy Stockwell asked if the Statute on this authorized expenditures or just the collection. Mary said yes, expenditures are authorized. She will provide the Auditor’s office with a copy of the Statute.

Mary presented an explanation sheet showing comparisons to last year.

Gary Minich made a motion to approve sending the proposed budget on to the Finance Committee Budget Hearing, seconded by Verzell Taylor, and motion carried 5-0.

### ***Workforce Investment Solutions – Budget Presentation***

Robyn McCoy presented a Year in Review booklet. The first page showed an organizational chart that includes their staff members. The 2<sup>nd</sup> page has a list of grants / revenue which Robyn explained for the committee. Robyn explained the grants and how they overlap saying that some have been closed out or will be closed out soon or in 2015. The 2014 Workforce Adult / Dislocated Worker / Youth Grant which is new and just started July 1 was shown at \$1,483,213 which is an increase of over \$300,000 for this year. The next page showed a circle graph that demonstrated the types of programs they have customers enrolled in. 56% are in health related programs which is good because that is what the labor market needs right now. 14% are in business related programs such as accounting, computer technology and business administration. 22% are in manufacturing such as welding, HVAC, engineering technology, etc... This does not reflect the specialized programs. There is a specialized grant in manufacturing of which 24 people are enrolled. It also does not reflect specialized programs in the logistics of which there are 10 enrolled. This is because in working with the colleges, these are accelerated programs that are different than their traditional programs. They go to school every day of the week and getting skills quicker than the traditional programs. The next page showed what was spent on supportive services. Since their customers are unemployed, they sometimes need assistance with child care while they go to school or transportation to get to and from the training facility. Other supportive services could include car repair or eye glasses. Training materials include tools, testing, certifications, license fees, etc... Transportation assistance is offered to customers that drive over 16 miles round trip and they are reimbursed at a rate of 25 cents per mile. If there is a hardship, a reimbursement is considered. The next page is a tabulation of businesses that have been paid for books, tuitions, & OJT fees. OJT fees go to employers as reimbursement of 50% of wages for up to 6 months for hiring dislocated workers. These are skills learned on the job and the company is providing that training. \$160,000 has been paid out from July 1, 2013 thru June 30, 2014, but have obligations of \$263,800 for 35 contracts. They continue to write more every week. Robyn said that she has 3 job orders on her desk right now. Bryan Smith questioned why St. Marys was not on the providers list. Robyn said that right now there were none. Those are direct hires. Mostly they have been hiring the LPNs and registered nurses and those are direct hires right out of school. The DMH one is in their accounting department. Mueller Company is listed. No money has been spent yet, but there are 5 contracts. They should be getting paid in the next few weeks. The same is true for Eaton Manufacturing which is in Lincoln. The various training providers are schools throughout the area that have been paid for tuition, fees & books. The largest is Richland Community College @ \$315,129. Jay Dunn asked where the Midwest Technical Institute was located. Robyn said it is in Springfield and they provide Journeyman Welding classes and HVAC and some medical technology. Their programs are not the traditional programs found at Richland or Millikin. Richland programs are attended, for example on Monday/Wednesday/Friday for a certain number of hours per day. Midwest Technical programs go Monday through Friday from 8:30 a.m. to 4:00 p.m. They get the training in an accelerated timeframe and are able to get back into the workforce. Workforce is all about customer choice and determining what school meets their needs the best. National Pipe Trades is in Decatur. \$50,000 was spent for journeyman welding with them, but they have closed their doors in April. Refunds were given for some students who then went to Midwest Tech or Richland. The next page showed a chart on the

performance measures that Workforce must meet or exceed. Funding is in jeopardy if ALL of them are not met. They are negotiated on an annual basis with DCEO who negotiates with the Department of Labor. The money is all federal through the Department of Labor. For 2013, most of the measures have been exceeded and the rest have been met. Robyn said that she had petitioned the State to lower the average earnings for dislocated workers because in the previous year, it was found that the dislocated workers were getting employed, but not at a rate that was seen in the past. Wages are lower for many of the customers. Six month earnings outcome was \$15,687.41. The goal was \$18,400. They wanted it to be \$19,500, so Robyn was glad to have been able to get the rate lowered. Dislocated workers are not earning at a rate they were in previous years. The next page showed Customer Exits and Robyn explained that the return on investment calculation is a simple add up wages and compare it to the allocation. For adults, low income, 139% return on the investment dollars was received. For dislocated workers, there was a 181% ROI. Companies that have hired graduates from the program were listed. The back of the booklet contains several success stories. She said they could write so many more, but time to do so is not available with her staff having so many other things to do.

Robyn explained that since all of the grants and fiscal years she has to work with do not begin and end at the same time, so her budget is a little crazy so she put together a summary page which reflects the revenue and projected expenditures. There is a \$374,593 increase for allocated grants. The numbers are finally catching up. They use Labor Market information is old. The unemployment number is going down, but when there were high unemployment numbers, the allocation was not equal to what should have been received because the Labor Market data is a year old. Now, the allocation is being seen and we don't have the unemployed numbers that we did have. Amy Stockwell asked about changes in the facility. Robyn said that the Department of Employment Security is no longer at the facility. They left September 30<sup>th</sup>. Workforce was there until December by themselves. The Department of Rehabilitation Services has now moved in. The facility has been reorganized a little bit. It is a really good alignment of services and is working out well. They have 4 positions open that they are getting ready to fill. There is a MOU with all the partners at the center to pay the rent and facility costs. Last year, because everything was so much up in the air, there was an MOU signed by the partners and local Workforce Investment Board in May. It has been submitted to the Department of Employment Security, but we are still waiting on their signature. The Department of Rehab services has waived any costs for the facility from Feb thru June. Robyn said they may owe them about \$18,000. Effective July 1<sup>st</sup> a new MOU with all the partners will be entered into and should be getting approved by the Workforce Board in September. Numbers in the center have gone dramatically down. In the past, upwards of 35,000 to 38,000 people went through the doors in a year's time. All of the claims for the Department of Employment Security have to be filed online, over the phone, or they have to go to Bloomington, Springfield or Champaign to file the claims. It was a mess for a few months. Robyn said they were not allowed to help anyone because they were not part of their union. It has improved. They are figuring out how to do it online. The 800 number is going smoother and the wait times have been reduced. It took several months to get it in order. There was one employment services staff person assigned to our area that helped with job seekers and enrolled them in the Illinois Job Link System. She has taken another job, leaving in June, so right now

there is no Department of Security staff there, but they've promised a couple of staff to be in the resource room.

Going back to the budget, the City of Decatur Grant numbers have been left blank. Robyn said they do anticipate receiving funding in January and we have been written into their budget, but we were written in last year and did not get awarded the grant. There has been a monitoring visit and they were thrilled with the program but Robyn said she is not really sure where that's at and so cannot really commit to it.

She explained that she cannot really plan on so many of the grants. The opportunity comes up at the last minute and they are able to apply, but it is so hard to project if the money will be received or not. Over the past two summers, we received last year \$480,000 and this year \$500,000. We get it / we spend it July thru Sept and then we're done and it's very hard to make projections. She said that she did not include that in the revenue, but will continue to do it through resolutions.

Under Expenditures, the personnel line shows 7 full time staff. Three staff, a performance manager, an employment specialist and a case manager have been lost over the past year that have not been refilled. Two of those positions are in the budget. Robyn said she would like to fill those two positions and so did include them in the budget. A 3% increase has been included for all staff.

Facility expenses are up a little to \$172,392 because of the rent that will need to be paid in the coming months along with some additional computers.

Projected spending on customers is approximately \$2 million for tuition/books/OJT, etc.

MOU receipts are projected at \$1,300 from other partners to run the center.

The Workforce Innovation Grant is a regional grant that Macon County is the recipient for the 20 counties from Quincy to Danville that are served. The ATIM, Accelerated Training for Illinois Manufacturers, has 24 people enrolled just in Macon & DeWitt Counties alone. Informational sessions have been held over the past couple of weeks. Plans are to enroll another group of 15 toward the end of September along with some additional individuals in Clinton. This is going well. The 24 that are enrolled have earned 53 certifications through the Manufacturing Skills Standards Council. That involves taking the training and testing. They have also earned 20 of the 30 hour OSHA certifications. We are very proud of them. \$500,000 is being projected in the proposed budget beginning Dec thru June, but some adjustments may need to be made. Wages & fringes are included and \$368,000 is going to OJT. We are paying the bills for the entire region from Quincy to Danville and are working with 5 Community Colleges and employers throughout the area.

With the Summer Youth Grant, \$480,000 is what you see in the 2013. We plan to spend \$500,000 by Sept 30. It is July through Sept and you don't know what is going to happen, so nothing was

budgeted for the beginning Dec 1. It's all up to the Illinois General Assembly if they've got money in their budget.

Department 038 - We earned money for placing individuals and enrolling them through the Put Illinois to Work Grant and we have not spent it yet. It is in reserve and it is our money to spend as we see fit.

Department 046 - The Rapid Response Grant is for Caterpillar and those large layoffs that we have enrolled hundreds and hundreds of dislocated workers. The grant has been expended in full and is closed as of June 30. We will not be requesting additional funding for those individuals, but will cover those remaining with the regular dislocated worker dollars. If there should be another large layoff or closure, the money is with the state if we need it.

Department 047 - The Trade Adjustment Assistance Grant will be ending on Sept 30. There were 3 to 4 people enrolled in that program. This is going to die Dec 31 unless Congress reauthorizes it, but they are planning to pay these individuals out of the regular dislocated worker dollars through the Workforce Investment Act.

In the regular funding, there are allocated dollars for the large grants composed of four funding streams. One is administration, one is adult low income, one is dislocated workers and one is youth low income. \$148,320 has been projected. Last year, \$115,000 was projected. Expenditures will vary in all four streams. If there is additional funding in any of these little grants, then expenses are pulled from the regular funding and are charged to the grants based on the benefit to that grant. So, right now the summer youth grant is not being anticipated, but if it is received, then a portion of salaries will be charged to that grant. That then saves dollars for allocated dollars. Expenditures meet the revenue projections because it's a use it or lose it type grant. Wages & fringes, facility related expenses are included.

Amy Stockwell asked Robyn if with all the tremendous amount of things she is accomplishing including servicing other counties if she had adequate staff to cover it. Robyn said no. She had hired a case manager and ended up letting him go after a few weeks because it just didn't work out. She said she really needed to hire a Case Manager and an Employment Specialist because they did get another OJT grant. Right now the Employment Specialist is doing a lot of workshops on resume's, how to look for a job, and conversational interviewing along with writing OJT's. Robyn said she was doing it as well, meeting with employers, putting OJT contracts together, etc. A temporary staff person has been hired part time. She retired from the Decatur Public Schools program at the mall where she did all of their employment related activities for older youth. She has been so helpful in the Resource Room helping job seekers get their information on line and helping with resumes. She is working and doing some things for us right now and she has been invaluable. There are also 2 of the dislocated worker customers who have administrative assistant skills working the front desk and helping Donna. There were 250 youth this summer that we have had to do payroll every other week for. The 250 timesheets done by kids ages 16 – 24 are quite an experience. They have also been invaluable, but we will be looking for a job for them because

we've realized that they are coming in with lots of skills and even though we may not be able to find them a job just yet, they can really be helpful to us and earn a little bit of a wage. We allow them to go on interviews and let them go to work shops. Every one that we have put at the front desk and resource room has now been employed. It's a good thing but causes a lot of training and transition.

The Adult Low Income Funding Stream has projected revenue of \$344,814 which is about a \$20,000 increase. Staff, facility, tuition / fees/ books, OJT have been budgeted for. Each of these funding streams has a specific eligibility requirement, so informational sessions are done once a week. The staff has been very busy doing intakes & eligibility to try to get them into the fall semester that started today. Robyn said she looked to more focused eligibility that would target a certain industry and doing more of the accelerated training for these individuals and working with the community colleges and other training institutions.

The Youth Low Income group is primarily subcontracted out to three providers. One is the City of Clinton which is an in-school youth program for 15 kids they work with throughout the year. The other two programs are out of school youth which is the Decatur Public School adult education program and the Macon-Piatt Adult Education Program. There is money there for work experience and some for tuition / fees/ books for those that graduate with their GED and want to move on to post-secondary education.

The Dislocated Worker funding projected revenue is \$613,839. This is the grant that has gotten the largest increase of \$300,000 in one year. We may be trying to get creative in recruiting dislocated workers to spend these dollars. Informational sessions have been done throughout the summer. We have coordinated with Richland Community College and some of their LPN & RN programs for those who have already been accepted into the program, but may have missed an opportunity to come to us because funding wasn't available when they started their program, but now they still are eligible and are interested. We will now be able to pay for them from this point forward until they finish. Richland has been very happy with our services and our being able to help some of their students remain in their programs.

Incentive Grant - \$4,151 is proposed for this 2 year grant, but because performance outcomes were exceeded in 2013, extra dollars should be received, but verification won't come until March or April, 2015. A budget adjustment via a resolution will be made at that time.

OJT Grants – A partial resolution was approved at the last County Board meeting for the grant that started July 1<sup>st</sup>. July thru November expenditures were projected. Here is the remainder of that and how those dollars will be spent. The total grant was \$350,000 and it closes June 30, 2015.

The Veterans Work Experience Grant no longer exists.

The Community Development Block Grant through the City of Decatur has not yet been confirmed.

Department 097 - The Decatur Public Schools Grant comes up every year like the Summer Youth Grant through the Department of Commerce, but it comes through the Decatur Public Schools School Improvement Grant and will end soon because it was a 3 year grant with Eisenhower specifically. They have been very pleased with the program and running it again is anticipated, but where that comes from and what the tasks will be in April is yet to be determined.

Robyn explained that the expenditures are watched and changes are made throughout the year to assure all requirements and expenditures are met. Most of the funding is through the Department of Labor. One game changer is the Workforce Investment Act legislation is over as of June 30, 2015. New legislation has now been approved and it will be called the Workforce Information Opportunity Act. Policies will be discussed with the Department of Labor, but Robyn said she was not sure what would happen as of July 1 of next year. Projections are being made, but the grant will end on June 30. She said she thought it would be good and would incorporate some of the changes they'd like to see, but that they would still see some of the same funding streams, but there are less dollars because they've merged other programs into the Workforce program. They are also going to institute performance outcomes across any program that has anything to do with employment and training and are receiving federal dollars. The Department of Education has some programs that are going to have to meet the same performance outcomes as Workforce does. In the past, only Workforce was required to meet those outcomes. It will now be seen at the Community College, Adult Ed, and Department of Housing levels and we're not sure exactly how it will work. Robyn said she is on a statewide team that will be meeting in the next few weeks to discuss proposals for the federal level of the Department of labor.

Gary Minich made a motion to approve sending the proposed budget on to the Finance Committee Budget Hearing, seconded by Verzell Taylor, and motion carried 5-0.

*Citizens' Remarks* None

*Old Business* None

*New Business* None

**CLOSED SESSION** None needed

**NEXT MEETING** Monday September 15, 2014

**ADJOURNMENT**

Motion to adjourn was made by Bryan Smith, seconded by Gary Minich and motion carried 5-0. The meeting was adjourned at 6:20 p.m.

*Minutes submitted by Jeannie Durham  
County Board Office*