

## **Minutes of the Justice Committee**

The Justice Committee of the McLean County Board met on Tuesday October 5, 2010 at 4:00 p.m. in Room 400 of the Government Center, 115 E. Washington Street, Bloomington, Illinois.

Members Present: Chairman Rackauskas; Members Wendt, McIntyre, O'Connor, Wollrab, and Rankin (4:15 pm)

Members Absent: None

Other County Board  
Members Present: None

Staff Present: Mr. Terry Lindberg, County Administrator; Mr. Bill Wasson, Assistant County Administrator; and Ms. Judith LaCasse, Assistant to the County Administrator

Department Heads/  
Elected Officials  
Present:

Ms. Cindy Brand, Jury Commission; Ms. Judy Brucker, Director, Children's Advocacy Center; Ms. Kim Campbell, Public Defender; Ms. Beth Kimmerling, Coroner; Mr. Will Scanlon, Trial Court Administrator - Eleventh Circuit Court; Sheriff Mike Emery; Mr. Bill Yoder, State's Attorney; Ms. Lori McCormick, Director, Court Services; Ms. Cathy Waltz, Superintendent, Juvenile Detention Center; Chief Judge Elizabeth Robb, Eleventh Circuit Court; Judge Rebecca Foley, Eleventh Circuit Court; Mr. Don Everhart, Circuit Clerk; Mr. Curt Hawk, Emergency Management Agency; Judge G. Michael Prall, 11<sup>th</sup> Circuit Court

Others Present: Mr. Rusty Thomas, Chief Deputy Sheriff, Sheriff's Department; Ms. Mary Whitaker, Associate Director, Children's Advocacy Center; Ms. Jane Foster, First Assistant State's Attorney; Ms. Barb Nafziger, Chief Deputy Coroner; Mr. Dennis McGuire, Recovery Court

Chairman Rackauskas called the meeting to order at 4:05 p.m.

Chairman Rackauskas presented the minutes from the September 7, 2010 Committee meeting.

Motion by O'Connor/McIntyre to Approve the Minutes  
of the September 7, 2010 Meeting.  
Motion carried.

Ms. Cindy Brand, Jury Commission, presented the Quarterly Report. She noted that she provides a quarterly report to keep the Committee informed. However, Ms. Brand noted that the reports do not change significantly.

Ms. Brand asked if her budget review could be moved up as it is a small budget and could be reviewed quickly.

**Jury Commission – 0001-0018** can be found on pages 68-69 of the FY'2011 Recommended Budget and pages 120-121 of the Summary. Mr. Lindberg stated that the Jury Commission budget has no revenue. The overall budget is down 3%. Mr. Lindberg advised that the Committee will see a 10% increase in Fringe Benefits which is attributed to the health insurance costs.

Ms. Cindy Brand, Jury Commission, indicated that everything was cut out of the budget that was not essential last year, including travel, schooling, magazine subscriptions, etc.

Highlights of the Recommended Budget:

**EXPENDITURES:**

**Personnel:**

There is no change in the FTE Staffing level in the FY'2011 Recommended Budget.

**Fringe Benefits:**

**599.0002 Employee Medical/Life Insurance:** The employer's cost for Employee Medical/Life Insurance increases from \$4,000 per FTE in the 2010 Adopted Budget to \$4,400 in the FY'2011 Recommended Budget.

**Materials and Supplies:**

**629.0001 Letterhead/Printed Forms:** The automated jury management requires special forms and the inventory needed to be re-supplied with juror questionnaires and other printed material, resulting in a \$1,274 increase in this line item.

630.0001 Postage: This line needs to be increased based on current expenditures.

Contractual:

Contractual Services are decreased by 4% from FY'2010.

Mr. Wendt announced that he would vote "no" on every budget that includes the 1.5% increase in employee salaries. He stated that he believes the salaries should never be above the inflation rate. Mr. Wendt cited several reasons that he opposes a salary increase, including:

- The economic climate;
- Even if the salaries are kept flat, in a two year period, the employees are still a half a percentage point ahead of inflation;
- County salaries, over the years, have increased faster than the inflation rate;
- In this community, many people are taking cuts in pay;
- Private businesses are not giving bonuses;
- Mitsubishi employees took a cut in pay a few years ago;
- Banks are being sold to other banks and employees are taking 5%-10% cuts in pay;
- People on Social Security have flat increases in their incomes;

Ms. Brand responded that the health insurance premiums are likely to go up this year. Without a raise, the employees will lose money.

Ms. Wollrab asked if these increases are for non-union employees. Mr. Lindberg replied that they are for non-union employees. Ms. Wollrab asked what percentage of the employees are union employees. Mr. Lindberg replied that, currently, less than 30% of the employees are union employees. Ms. Wollrab asked what percentage of salary increase will the union employees receive. Mr. Lindberg replied that negotiations are currently underway with all four unions and it is impossible to know what that increase will be.

Mr. Wendt suggested that if the non-union County employees do not receive a raise, the unions may take that as an example and agree to no salary increases or even a reduction in pay.

Ms. Wollrab pointed out the inequity of union employees receiving raises while the non-union employees do not.

Motion by McIntyre/O'Connor to recommend tentative approval of the Jury Commission – (0001-0018) FY'2011 Recommended Budget as submitted.  
Motion carried with Member Wendt voting “no.”

Chairman Rackauskas asked if there were any questions or comments. Hearing none, she thanked Ms. Brand.

Ms. Judy Brucker, Director, CAC, presented the Children's Advocacy Center (CAC) Monthly Statistical Report and the CASA Report. She introduced Ms. Mary Whitaker, Association Director and Primary Forensic Interviewer, Children's Advocacy Center.

Ms. Brucker stated that the CAC statistics are consistently increasing, with a 30% increase over the past few months. She noted that CASA is currently advocating for 108 children and there are eight new people in CASA training.

Chairman Rackauskas asked if there were any questions or comments. Hearing none, she thanked Ms. Brucker.

Ms. Kim Campbell, Public Defender, advised that there was nothing unusual to point out on the Monthly Caseload Report. She indicated that there was a question last month as to why juvenile cases are up approximately 50%. Ms. Campbell noted that the delinquency cases are a result in a change in the law that 17 year olds charged with misdemeanors stay in Juvenile Court. She stated that she is currently researching the reasons for the increase in juvenile abuse and neglect. Ms. Campbell predicted that it may be a reflection on the current economy and increase in drug cases. She added that the cases are being monitored by the two attorneys who handle those cases.

Ms. Campbell pointed out that Ms. Davis did not keep a record of her case load totals, which fluctuate depending upon administrative needs. Ms. Campbell indicated that she currently has 30 cases along with her Drug Court responsibilities.

Chairman Rackauskas asked if there were any questions or comments. Hearing none, she thanked Ms. Campbell.

Ms. Beth Kimmerling, Coroner, presented the Coroner's Monthly Report. She noted that the number of recorded deaths is up by approximately 30, while the number of McLean County autopsies is down by over 25. Ms. Kimmerling added that the out-of-County caseload makes up for this decrease.

Ms. Kimmerling reminded the Committee that concerns were raised at the August 2010 Justice Committee Meeting regarding the purpose behind autopsy photographs and if this process was mandated by state statute. She reported that the forensic photography of autopsies is not dictated by state statute but rather by professional guidelines and/or standards embraced by a variety of international, national and state organizations.

Ms. Kimmerling announced that, effective September 7, 2010, the McLean County Coroner's Office began utilizing digital photography to document forensic autopsies.

Mr. Rankin asked what attributed to the drop in autopsies. Ms. Kimmerling replied that in August there were three cases where no autopsy was performed because there was enough medical information available that it was not necessary to perform an autopsy. She stated that there are between five and seven of these types of cases per month. Ms. Kimmerling advised that she will review the records and find out what other issues may have caused the decrease. She noted that she believes it is the "luck of the draw" and also the fact that Dr. Denton, the County Pathologist, is available to assess a case quickly.

Chairman Rackauskas asked if there were any further questions or comments. Hearing none, she thanked Ms. Kimmerling.

Mr. Will Scanlon, Court Administrator, Circuit Court, presented a request for approval of an Amendment to the Contract between the Eleventh Judicial Circuit Court, and the Children's Foundation for the Children's Waiting Room. He stated that the Children's Waiting Room is a programmed space in the Law and Justice Center for persons who have a Court appearance or an appointment with a Public Defender or with Court Services. Mr. Scanlon reported that, last year, the program serviced 918 children and this year, from July 1 through October 1, they have already served 567 children. He noted that the Children's Foundation indicated that this is much the same group they see over and over, but they are seeing them more frequently.

Mr. Scanlon advised that this payment is made through an addition to the Civil Filing Fee of \$5.00, which has been the same since 2006 and remains the same in this contract. The annual contract cost is \$33,000.

Motion by Rankin/Wollrab to Recommend Approval of an Amendment to the Contract between the Eleventh Judicial Circuit Court, and the Children's Foundation for the Children's Waiting Room.  
Motion carried.

Chairman Rackauskas asked if there were any additional questions or comments. Hearing none, she thanked Mr. Scanlon.

Sheriff Mike Emery reviewed the McLean County Detention Facility Population Report for September 2010. He reported that the average population for the year is 240 inmates. Sheriff Emery noted that there are 13 inmates currently housed out-of-County, which is far less than in the past. He pointed out that expenditures so far for out-of-County housing this year is \$51,000 where in 2008 it was \$724,000 and in 2009 the cost was \$82,000 at this point.

Chairman Rackauskas asked if there were any questions or comments. Hearing none, she thanked Sheriff Emery.

Mr. Bill Yoder, State's Attorney, presented his monthly caseload report and Asset Forfeiture Fund Report. He indicated that there is nothing out of the ordinary on the reports.

Chairman Rackauskas asked if there were any questions or comments. Hearing none, she thanked Mr. Yoder.

Ms. Lori McCormick, Director, Court Services, presented a request for approval to accept a grant from the U.S. Department of Justice for funding under the FY'2010 Second Chance Act Reentry Demonstration Program. She stated that on September 15, 2010, McLean County received notification of approval from the Department of Justice for funding under the FY'2010 Second Chance Act Reentry Demonstration Program: Targeting Offenders with Co-occurring Substance Abuse and Mental Health Disorders in the amount of \$600,000 over a two year period.

Ms. McCormick indicated that this grant has no match, and will afford the County the ability to not only hire a coordinator for Recovery Court to handle the day to day program operations, but will also be able to add comprehensive treatment and case management for offenders served by the Jail and the Court Services Department with serious mental illness and co-occurring substance abuse.

Ms. McCormick noted that Chief Judge Robb and Associate Judge Foley were available to answer any questions.

Mr. Wendt asked if Chestnut Health Systems is the only provider for Recovery Court in the County. Ms. McCormick responded that Chestnut Health Systems and the Center for Human Services provide assistance to Recovery Court. Mr. Wendt indicated that he thought Chestnut Health Systems was the only provider. Ms. McCormick replied that Chestnut is the only Dual Diagnosis Center for co-occurring illnesses such as substance abuse treatment and mental illness.

Mr. Wendt expressed concern that Chestnut Health Systems has a monopoly by being the only provider as a Dual Diagnosis Center. He asked if other providers in other counties have been considered. Ms. McCormick responded that they try to keep the services in McLean County. She cited the additional cost of sending people out of County. Ms. McCormick added that there are very few Dual Diagnosis Centers in the state. She indicated that the Center for Human Services provides services for individuals without co-occurring illness and Chestnut provides services when there is a co-occurring illness.

Ms. McCormick stated that it is important to know that, with Recovery Court as well as Drug Court, there is a team of individuals who are responsible to make sure that the services that are provided are services that are needed for each individual in that specialized court. She noted that outcome measures are very important.

Ms. Wollrab asked if there are statistics on the comparable programs in other counties. Ms. McCormick responded that once this grant gets moving it will be possible to compare statistics with other Mental Health Courts in the state as well as nationwide.

Mr. Wendt stated that he would like to see how Chestnut Health Systems compares with other providers in other counties. Ms. McCormick replied that the Recovery Court Program relies on evidence based practices as the program wants to utilize what research says works. Mr. Rankin commented that he assumes that the grant guidelines require empirical research to show that the program is working.

Mr. McIntyre asked how many Mental Health Courts are in Illinois. Ms. McCormick replied that there are about 15 Mental Health Courts in Illinois, with Peoria starting next week. She added that McLean County is the 14<sup>th</sup> or 15<sup>th</sup> County to institute a Mental Health Court in the state.

Chairman Rackauskas asked if the McLean County Recovery Court is different than the Mental Health Courts in other counties. Ms. McCormick replied that Recovery Court is the same as the other Mental Health Courts. It was renamed Recovery Court to avoid the stigma attached to designating it a Mental Health Court.

Motion by O'Connor/Rankin to Recommend Approval to Accept a Grant from the U.S. Department of Justice for Funding under the FY'2010 Second Chance Act Reentry Demonstration Grant.  
Motion carried.

Ms. McCormick reviewed the Court Services Adult/Juvenile Division Statistics for August 2010, as well as the Juvenile Detention Center statistics.

Chairman Rackauskas asked if there were any additional questions or comments. Hearing none, she thanked Ms. McCormick.

Mr. Don Everhart, Circuit Clerk, presented a request for approval of an Agreement with the Law Office of Arnold Scott Harris for Collections by 3<sup>rd</sup> Party Agency of backlog of fees due to the Circuit Clerk.

Ms. Wollrab asked why there is a backlog of \$1,625,744 on collection of the \$36 fee from persons making payment for maintaining child support records and the processing of support orders. Mr. Everhart replied that this backlog spans 40 years.

Ms. Wollrab asked if this is a fee that has to be charged by law. Mr. Everhart responded that the fee, allowed by state statute and authorized by the Board, allows the Circuit Clerk to collect this fee. Ms. Wollrab commented that this \$36.00 fee seems to be an additional burden on someone paying child support. Mr. Lindberg noted that it is an addition of \$3.00 per month.

Motion by Wollrab/McIntyre to Recommend Approval of an Agreement with the Law Office of Arnold Scott Harris for Collections by a 3<sup>rd</sup> Party Agency of Backlog of Fee due to the Circuit Clerk.  
Motion carried.

Mr. Everhart reviewed his August 2010 Statistical Reports. He noted that there was nothing significant in the reports.



Chairman Rackauskas asked if there were any additional questions. Hearing none, she thanked Mr. Everhart.

Mr. Terry Lindberg, County Administrator, introduced the review of the Fiscal Year 2011 Recommended Budget for the following departments:

**Merit Board – 0001-0008** can be found on pages 37-38 of the Budget Book and pages 78-79 of the Summary. Mr. Lindberg indicated that Merit Board is a very small agency with a budget of \$15,490. He stated that the Merit Board maintains the eligibility lists for Deputies and Correctional Officers. The members are appointed by the County. Mr. Lindberg noted that the Sheriff and his staff work closely with the Merit Board. He indicated that the Merit Board has a part-time support person. Mr. Lindberg added that occasionally the Merit Board is involved in disciplinary matters as well.

Mr. Lindberg advised that the Merit Board budget is down a little more than 8%.

Highlights of the Recommended Budget:

**EXPENDITURES:**

**Personnel:**

There is No Change in the FTE Staffing level in the FY'2011 Recommended Budget.

**Materials and Supplies:**

The 600 line items remain at \$500 for FY'2011.

**Contractual:**

The 700 line items are down 17% from FY'2010.

**701.0001 Advertising/Legal Notices:** This line item account has decreased from \$4,410 in the FY'2010 Adopted Budget to \$3,000 in the FY'2011 Recommended Budget, based on past actual expenditures.

**718.0001 Schooling & Conferences:** This is a new line item account that was added in the FY'2009 Adopted Budget. This line item will permit the Chairman of the Merit Board to attend training and conferences. It has been reduced by 20%.

783.0001 Merit Board Testing: This line item account remains at \$3,000, the same as in the FY'2010 Adopted Budget.

This amount is based on the scheduled testing to be administered by the Merit Board in FY'2011.

Motion by McIntyre/O'Connor to recommend tentative approval of the Merit Board – (0001-0008) FY'2011 Recommended Budget as submitted.  
Motion carried with Member Wendt voting “no.”

Children's Advocacy Center – 0129-0062 can be found on pages 218-221 of the FY'2011 Recommended Budget and pages 146-148 of the Summary. Mr. Lindberg stated that there is up 1.18% increase from last year. He pointed out that there are no changes in the staffing level. Mr. Lindberg advised that the CAC is a self-balancing budget so all revenue that comes in accounts for all of the spending that is recommended. It is budgeted at \$530,222, which is up \$6,000, or a little over 1% from the prior year.

Mr. Lindberg stated that Mr. Wasson is distributing a correction on the budget. He indicated that on the 700 lines of the Expenses, an annual rent payment was omitted for \$4,800 on one of the satellite facilities. On the revenue side, that will be accounted for by an increase in the support money received from the Child Protection Network. The budget will still be balanced, but will be \$4,800 more than in the recommended budget in the packet.

Mr. Lindberg indicated that part of this budget is supported by Property Taxes. The Property Tax rate is not close to the maximum. Mr. Lindberg noted that there was a slight increase. Last year, it was \$136,433 and this year it was \$136,708. Mr. Lindberg advised that less than a third of the overall support comes from the Property Tax Rate. The rest is from a series of grants and fees, and from the Child Protection Network.

Ms. O'Connor asked what the traveling expenses are. Ms. Brucker replied that the travel expense is the mileage reimbursement for staff going to the satellite offices in Livingston and DeWitt Counties.

Highlights of the Recommended Budget:

REVENUE:

401.0001 General Property Taxes: This line item account increases from \$136,433 in the FY'2010 Adopted Budget to \$136,708 in the FY'2011 Recommended Budget. The Children's Advocacy Center is permitted by law to levy a property tax in an amount not to exceed a tax rate of \$0.0400 per \$100 of equalized assessed valuation.

410.0185 CAC Court Fees: This line item account was budgeted at \$73,026 in the FY'2009 Adopted Budget. 2009 was the first year for this new revenue source. Based on actual revenue since inception of this fee, the account was increased to \$95,000 in the FY'2010 Recommended Budget and remains at the same level in the FY'2011 budget.

407.0087 Illinois Criminal Justice Information Authority: This line item account increased from \$87,479 in the FY'2009 Adopted Budget to \$99,430 in the FY'2010 Adopted Budget and remains at the same level in the FY'2011 budget. This line item accounts for the grant funding to be received from the Illinois Criminal Justice Information Authority.

407.0088 DCFS – Child Welfare: This line item account has been budgeted at \$117,929 in the FY'2010 Adopted Budget; and remains the same for FY'2011. This line item accounts for the grant funding to be received from the Illinois Department of Children and Family Services.

410.0101 Child Protection Network: This line item account will increase from \$75,620 in the FY'2010 Adopted Budget to \$86,306 in the amended FY'2011 Recommended Budget. This reflects the proposed grant funding to be received from the Child Protection Network.

EXPENDITURES:

Personnel:

There is No Change in the Full-Time Equivalent Staffing level in the FY'2011 Recommended Budget.

Materials and Supplies:

All Materials and Supplies line item accounts in the FY'2011 Recommended Budget have been budgeted at the same level or less as in the FY'2010 Adopted Budget. The category is down by 2% overall.

Contractual Services:

All of the Contractual line item accounts in the FY'2011 Recommended Budget have been budgeted at the same level or less as in the FY'2010 Adopted Budget with the overall total decreasing by 11%, with the following exception:

790.0003 Office Rental: The FY'2011 Recommended Budget should include \$4,800 for office rental. This expenditure was first budgeted in FY'2010 at the same rate and was inadvertently removed from the FY'2010 Budget. Revenue from Child Protection Network revenue is provided for this expenditure.

Capital Outlay:

833.0002 Purchase of Computer Equipment: This line item account includes funding for the purchase of a PC workstation.

Motion by McIntyre/Wollrab to recommend tentative approval of the Children's Advocacy Center – (0129-0062) FY'2011 Recommended Budget **as amended**.  
Motion carried with Member Wendt voting "no."

**Sheriff's Department – 0001-0029** can be found on pages 98-105 of the Budget Book and pages 80-83 of the Summary.

Mr. Wendt reiterated his announcement that he would vote "no" on every budget that includes the 1.5% increase in employee salaries.

Mr. Lindberg indicated that the Sheriff's Department Budget has been a multi-year effort on the part of the Sheriff and his staff to find ways to increase fee revenue and reduce their reliance on Property Tax revenue or state support. He stated that Civil Fees have been successful, with the cooperation of the Courts, in increasing the revenue substantially. Last year, between FY'2010 and FY'2011, the revenue is expected to double from \$86,000 in civil fees to \$172,000. Mr. Lindberg stated that those fees are coming from foreclosure actions that have been handled by the County. He commented that when a County Deputy handles community members

who are unfortunate enough to be in those circumstances, the process goes smoother and is more humane.

Mr. Lindberg indicated that the Telephone Commission is the commission the County makes on the telephone system in the Correctional Facility.

Mr. Lindberg advised that, on the Expense side, the Sheriff's staff is down by slightly over 3 FTE's, namely an Office Support Specialist, a Deputy and a Correctional Officer.

Mr. Lindberg stated that in the Food line, the County previously paid over \$300,000 for food when it was prepared in-house. That line is now down to \$7,500 for the occasional emergency food need that can't be provided by the vendor. Mr. Lindberg noted that the food vendor for the Correctional Facility is working out very well. Sheriff Emery advised that the cost of the outside vendor runs about \$22,000 per month, as opposed to the \$44,000 per month when the Sheriff's Department was running its own kitchen.

Mr. Lindberg indicated that payments to the vendor will be unchanged at about \$329,000 a year.

Mr. McIntyre asked how long does the contract run. Sheriff Emery replied that the Sheriff's Department entered into a two-year contract with the current provider, which was approved through September 2011. At the end of that time, a new bid will go out for the contract.

Ms. O'Connor asked what the Foreign Witness Fee is listed under Revenue. Sheriff Emery replied that he doesn't know, but he will check on it and report back.

Sheriff Emery reviewed some of the budget reductions in the Sheriff's Department. He noted that, in 2009, the Operating Budget was \$8.6 million. At the end of 2009, the actual expenditure was \$8.1 million. Sheriff Emery advised that those funds were returned to the General Fund. He noted that, year to date, the budget is \$8.2 million, with only \$5.2 million being expended by the end of August. It is anticipated that this year's expenditure will be \$7.635 million out of the \$8.2 million. Sheriff Emery announced that if there are no major emergency, \$.5 million will be returned to the General Fund for this year.

Sheriff Emery reminded the Committee that, in 2008, more than \$.75 million was spent in out-of-County housing of prisoners. With the organization of the Criminal Justice Coordinating Council (CJCC), the Criminal Justice Leadership was able to

manage the jail population as opposed to looking at building a \$50 million new facility. Sheriff Emery announced that he expects out-of-County housing will be less than \$50,000 for the year. He informed the Committee that it's important to look at the positive effects of the CJCC on the Sheriff's Department in reducing the Department's budget, as well the positive effect it has had throughout the criminal justice agencies in McLean County. It has been a successful team approach to reducing the jail population and it continues to improve the system.

Sheriff Emery pointed out that several positions have been cut 100% from the budget. He advised that the duties that were performed by the staff that were cut were distributed between the remaining staff. Sheriff Emery applauded Mr. Lindberg and Mr. Wasson when they announced that in FY'2011 the non-union staff will receive a 1.5% pay increase. He noted that the non-union staff did not receive a salary or merit increase in 2010, though they did receive additional duties and responsibilities. Sheriff Emery declared that the staff deserves to be recognized for the good job that they do.

Sheriff Emery stated that there are still two union contracts that are not settled. One contract expired December 31, 2008 and one expired December 31, 2009. They are still in negotiations, have been to mediation and may go to arbitration. Sheriff Emery indicated that he does not know what their salary increases will be. However, he pointed out that history shows that union raises are always settled at a higher increase than raises received by non-union employees. Sheriff Emery, again, thanked Mr. Lindberg and Mr. Wasson for the 1.5% increase in salaries for the non-union staff.

Sheriff Emery reminded the committee that in 1999 a study was conducted to reclassify the lower tier non-union employees' salaries. The study found that the County was way below market in salaries. At that time, the County made an effort to increase the County employees' salaries to make them comparable. Sheriff Emery expressed concern that the County will once again get into a similar situation. He noted that Heartland Community College gave their employees a 4.5% raise this year.

Mr. Rankin agreed with Sheriff Emery. He stated that Illinois State University gave its employees some nice merit-based pay this year that was unexpected and not significant, but it was a psychological boost to the employees. Mr. Rankin advised that he would call the 1.5% increase for non-union County employees an investment rather than a waste.

Mr. Wendt commented that in the private sector, over the last several years, salaries and wages have been frozen or been reduced, while productivity is

skyrocketing. He indicated that employees are producing more for less money. He cited the 10%-12% cut in pay taken by Mitsubishi employees. Mr. Wendt noted that retired people on Social Security have flat incomes. He stated that when the County raises salaries, we raise their costs as well. Mr. Wendt added that the productivity has increased because the employees have been told to produce more for less money and if they don't produce more they will be let go. Therefore, he concluded that raising salaries at this time is inadvisable.

There was addition discussion on the issue of the 1.5% increase in salaries for non-union employees. Some of the concerns expressed by Committee members included:

- Stress placed upon employees and the psychological repercussions could cost the County more in medical expenses;
- Common sense tells you that you can't keep working employees with no compensation;
- County employees also pay taxes;
- Cost of food to these families has increased far beyond the 1.5% raise;
- Increase in health care costs by employees;
- Morale of the County employees;
- The increased cost to the County to retrain new employees when current employees resign.

Sheriff Emery referred to the squad car purchase for next year. He noted that the Sheriff's Department always purchases seven or eight new squads at a cost of \$160,000 out of the General Fund. Last year, the County's portion of the squad car purchase was \$56,000. Sheriff Emery noted that next year, they are expecting to purchase four squad cars, which will be funded 50% from the General Fund Fleet Budget and 50% from the Sheriff's Asset Forfeiture Funds.

Highlights of the Recommended Budget:

REVENUE:

410.0006 Civil Fees: This line item account has increased from \$73,700 in the FY'2009 Adopted Budget to \$86,536 in the FY'2010 Recommended Budget due to combining this account with the Amended Civil Fees account. In FY'2011, Civil Fees revenue is expected to double to \$172,000 due to the Sheriff's success at reaching an agreement with the 11<sup>th</sup> Circuit that real estate foreclosures will be handled through the sheriff's Office.

410.0011 County Case Fees: This line item account has changed slightly from \$87,033 in the FY'2010 Adopted Budget to \$87,500 in the FY'2011 Recommended Budget.

410.0020 Foreign Witness Fee: This line item account has changed slightly from \$34,816 in the FY'2010 Adopted Budget to \$35,500 in the FY'2011 Recommended Budget.

410.0100 Telephone Commission: This line item account will remain at \$120,000 in the FY'2011 Recommended Budget. This amount reflects the telephone commission revenue to be received pursuant to the negotiated commission rate paid to the County by the vendor that provides the pay telephone system in the County Adult Jail.

410.0184 Amended Civil Fees: This line item account was originally set up to fund electronic monitoring. Because electronic monitoring will either be paid by the participating offender or by the Probation Services Fund if the offender is destitute, there is no longer a need for this separate account. All future revenue will be captured in the Civil Fees Account.

410.0037 Reimbursement for Services: This line item account remains at \$274,865 in the FY'2011 Recommended Budget. This is based on the reimbursement to be received by the Sheriff's Department from the Transportation Security Administration (the "TSA") for the two deputies who are assigned to the security post at the Central Illinois Regional Airport.

410.0127 Reimbursement Commissary: This line item account will remain at \$7,700 in the FY'2011 Recommended Budget. This is based on the reimbursement to be received by the Sheriff's Department from the sale of commissary items to the detainees in the Adult Jail.

410.0190 Amended Bond Fees: This line item account was originally set up to fund electronic monitoring. Because electronic monitoring will either be paid by the participating offender or by the Probation Services Fund if the offender is destitute, there is no longer a need for this separate account. All future revenue will be captured in the Bond Fees Account.

410.2900 Bond Fees: This line item account increased from \$56,000 in the FY'2009 Adopted Budget to \$100,000 in the FY'2010 Recommended Budget, and will increase again in FY'2011 to \$115,000. This increase is due to a cooperative effort by the Sheriff working with the Chief Judge to implement a uniform court order requiring judges to charge bond fees on all criminal cases.



EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2011 Recommended Budget will be reduced by a total of 3.05 FTE's: 1.00 Office Support Specialist I, 1.00 Deputy Patrol Officer, and 1.00 Corrections Officer.

Materials and Supplies:

607.0001 Food: This item decreased from \$302,500 in FY'2009 to \$10,000 in FY'2010 due to outsourcing Food Services. It will further decrease to \$7,500 in FY'2011 based on actual experience.

608.0001 Gasoline/Oil/Diesel Fuel: This line item account is unchanged from the FY'2010 budget at \$120,000.

620.0001 Operating/Office Supplies: This line item account has decreased from \$60,445 in the FY'2010 Adopted Budget to \$56,542 in the FY'2011 Recommended Budget due to expenditure reclassifications by the County Auditor

0621.0001 Non Major Equipment: This line item account has increased from \$39,697 in the FY'2010 Adopted Budget to \$43,489 in the FY'2011 Recommended Budget due to expenditure reclassifications by the County Auditor

Contractual:

706.0001 Contractual Services: This line item account increased from \$23,562 in the FY'2009 Adopted Budget to \$331,282 in the FY'2010 Recommended Budget based on outsourcing food services to Aramark Services. The combined savings on food purchases and personnel costs generated a net savings of over \$200,000 in FY'2010, as expected. The total for contractual services in FY'2011 will be virtually unchanged at \$329,650.

793.0001 Travel Expense: This line item account has decreased from \$44,760 in the FY'2010 Adopted Budget to \$33,610 in the FY'2011 Recommended Budget.

Capital Outlay:

832.0002 Lease/Purchase Office Equipment: This line item account includes funding for the principle payment for the office copiers. It is zeroed out for

FY'2011 as the Department has completed its copier lease purchase and intends to keep the current copier.

839.0001 Purchase of Radio Equipment: This line item account includes funding for the purchase of programmable software for radios. This account is reduced by \$1,000 for FY'2011.

841.0001 Purchase of Police Equipment: This line item account includes funding for the purchase of radar units to continue four-year replacement cycle for all radar units; and tasers, digital cameras, and surveillance video equipment for use by the Patrol Officers and Correctional Officers. It is reduced by 13%.

Motion by Rankin/McIntyre to recommend tentative approval of the Sheriff's Department – (0001-0029) FY'2011 Recommended Budget as submitted.  
Motion carried with Member Wendt voting "no."

**Sheriff's Department Court Security Fund – 0141-0029** can be found on pages 106-109 of the Budget Book and pages 84-86 of the Summary. Mr. Lindberg indicated that there are no staffing changes, no fee or revenue changes, and it raises about \$400,000 per year by a fee that is allowed to be collected by statute. Mr. Lindberg noted that six Deputies and one Sergeant are designated to the Court Security detail.

#### Highlights of the Recommended Budget:

The Court Security Fund is a Special Revenue Fund established pursuant to Illinois law. The Circuit Court can assess a Court Security Fee. This fee is to be used to provide funding for the Court Security program within the Sheriff's Department. The revenue generated from the Court Security Fee can be used to pay personnel expenses, purchase operating supplies, and contract for services and purchase capital equipment. As a Special Revenue Fund, the Court Security Fund must be balanced within the Fund.

#### REVENUE:

410.0090 Court Security Fee: This revenue line item account remains at \$400,000 in the FY'2011 Recommended Budget. This is based on a review of last year's actual revenues and the year-to-date revenues received as of the date the Recommended Budget was prepared. Pursuant to County Board approval, the Court Security fee was last increased on January 1, 2004.

400.0000 Unappropriated Fund Balance: This revenue line item account has decreased from \$49,049 in the FY'2010 Adopted Budget to \$33,276 in the FY'2011 Recommended Budget. According to the Comprehensive Annual Financial Report as of December 31, 2009, the unappropriated fund balance totals \$56,392.

EXPENDITURES:

Personnel:

There is No Change in the FTE Staffing level in the FY'2011 Recommended Budget.

Materials and Supplies:

The total change for the 600 line items is a decrease of 2%, or \$100 from \$5,703 to \$5,603.

Contractual Services:

All of the Contractual line item accounts (700's) have been budgeted in the FY'2011 Recommended Budget at the same dollar amount or less as in the FY'2010 Adopted Budget, producing a 2% overall reduction.

Capital Outlay:

0833.0002 Purchase of Computer Equipment: This line item account includes funding for one desktop computer for Court Security. There are no changes from FY'2010.

Motion by McIntyre/O'Connor to recommend tentative approval of the Sheriff's Department Court Security Fund – (0141-0029) FY'2011 Recommended Budget as submitted.

Motion carried with Mr. Wendt voting "no."

**Sheriff's Department Multidisciplinary Domestic Violence Grant – 0160-0029**

can be found on pages 110-112 of the Budget Book and pages 87-88 of the Summary. Mr. Lindberg indicated that the FY'2011 Recommended Budget is the same as the FY'2010 Adopted Budget at \$89,347, which is 100% federally funded.

Highlights of the Recommended Budget:

The Multidisciplinary Domestic Violence Grant Fund 0160 is a Special Revenue Fund, which was established to account for the receipt and expenditure of a State Grant from the Illinois Criminal Justice Information Authority. This multidisciplinary grant was awarded to the State's Attorney's Office to provide funding to the State's Attorney, Court Services, the Sheriff's Department and Community-based agencies to initiate a multidisciplinary approach to domestic violence cases and issues within the community. In the FY'2011 Recommended Budget, the Sheriff's Department is scheduled to receive \$89,347 of the total grant award. This is the same as FY'2009 and FY'2010. This funding will cover the salary and benefit expense for 0.67 FTE Deputy Sheriff assigned full-time to domestic violence cases. The Contract Services funds will be used for community-based services that the Sheriff's Department will use as a part of the multidisciplinary domestic violence program.

The Multidisciplinary Domestic Violence Grant funding is scheduled to end on August 31, 2011.

Motion by O'Connor/McIntyre to recommend tentative approval of the Sheriff's Department Multidisciplinary DV Grant – (0160-0029) FY'2011 Recommended Budget as submitted.

Motion carried with Member Wendt voting "no."

**Public Defender's Office – 0001-0021** can be found on pages 82-86 of the FY'2011 Recommended Budget and pages 122-124 of the Summary in the Agenda Packet. Mr. Lindberg reported that Revenue is down primarily because the State has not fulfilled its commitment for the Public Defender salary reimbursement. The State promised the County two-thirds of the salary if set at 90% parity, but they are only providing 40%. He noted that there are strong moves to restore the funding in the fall Veto Session. On the Expense side of the budget, there has been little change. Mr. Lindberg stated that we continue to contract with the same number of people at the same pay rate. One Legal Assistant I position was dropped. Mr. Lindberg noted that all of the Material and Supply 600 line items are down 2%. All of the Contractual Service items are down 1% in the aggregate with the exception of the Contract Attorneys which didn't go up at all. The Lease Purchase accounts in the 800 lines are basically reduced to funding two photocopiers.

Ms. Wollrab asked how the reduction in FTE is being handled. Ms. Campbell responded that other attorneys are picking up the cases. Ms. Wollrab asked how many attorneys are there taking the cases. Ms. Campbell replied that there are four attorneys.

Mr. Wendt asked how we are handling the reduction of the Public Defender's salary if the state is not going to pay for it. He asked if the State's Attorney's salary and Public Defender's salary will be reduced by the amount that the state isn't paying. Mr. Lindberg responded that the State's Attorney's salary is set by state statute. The Public Defender's salary is set at 90% of the State's Attorney's salary in order to qualify for state reimbursement.

Mr. Wendt stated that he read that the County has the authority to reduce the salary of the State's Attorney and the Public Defender. Mr. Lindberg responded that State's Attorney salaries cannot be reduced. He advised that it is a relatively small amount in the overall budget and adjustments have been made.

Highlights of the Recommended Budget:

REVENUE:

410.0040 Public Defender Fees: This line item account will increase from \$65,000 in the FY'2010 Adopted Budget to \$75,000 in the Recommended Budget for FY'2011. This revenue figure is based on a review of last year's actual revenue and the year to date revenue, as of the date the Recommended Budget was prepared.

407.0098 Public Defender Salary Reimbursement: Pursuant to Public Act 94-0978, funds were to have been appropriated to reimburse the County 66.66% of the Public Defender's salary. Pursuant to 55 ILCS 5/3-4007 (1994), the County Board approved a Resolution setting the salary of the Public Defender at 90% of the State's Attorney's salary. We anticipate that we will receive \$41,799 in FY'2011, a 40% reduction from FY'2010.

EXPENDITURES:

Personnel:

There is a reduction of 1.00 FTE's in the FY'2011 Recommended Budget due to elimination of 1.00 FTE Legal Assistant I..

Materials and Supplies:

The 600 line items are down 2% in the aggregate.

Contractual:

706.0001 Contract Services: This line item account remains at \$228,282 in the FY'2011 Recommended Budget.

All other 700 line items are less than the FY'2010 Adopted Budget and are down by 1% in the aggregate.

Capital Outlay:

832.0002 Lease/Purchase Office Equipment: This line item account includes funding for the principle payment due on the lease/purchase agreement for two photocopiers.

Motion by Rankin/O'Connor to recommend tentative approval of the Public Defender's Office – (0001-0021) FY'2011 Recommended Budget as submitted.  
Motion carried with Member Wendt voting "no."

**Coroner's Office – 0001-0031** can be found on pages 113-116 in the FY'2011 Recommended Budget and pages 89-91 of the Summary. Mr. Lindberg indicated that the Revenue side is up 32%, partly due to a bill that was passed that raised a number of fees in the Coroner's Office. The Expense side of the budget is down 3%. He noted that the FTE level stays the same. Mr. Lindberg stated that vehicle maintenance expense is up due to aging vehicles. He indicated that two vehicles will be replaced out of the Fleet budget, which may have a positive effect on the vehicle maintenance budget.

Ms. Beth Kimmerling, Coroner, advised that the significant Revenue increase is a result of the change in the fee structure that has gone into effect. She noted that the revenue side will also be impacted by a new morgue storage fee in 2011. The first 48 hours of storage are free and after 48 hours a fee will be implemented.

Ms. Kimmerling stated that the only areas on the expense side that show an increase are directly related to the vehicle purchase. Also, non-major equipment and maintenance line items are areas that were increased in order to purchase appropriate equipment for the new vehicles. Ms. Kimmerling added that some dollars were kept for maintenance of the vehicles in case the purchase of the vehicles did not go through.

Ms. Kimmerling advised that Dr. Denton had planned to raise his fees, but due to the economy, he chose not to raise his fee in 2011, which is the second year that he has not raised his fee.

Ms. Kimmerling recognized the value of her staff, particularly the full-time staff. She noted that the Coroner's Office is a five-person office that handles over 900 death investigations per year.

Ms. Kimmerling introduced her Chief Deputy Barb Nafziger.

Highlights of the Recommended Budget:

REVENUE:

Overall Revenue will increase by 32% due to passage of SB 2529, which increases Coroner's Fees for Inquest reports, Autopsy reports, Verdicts, Toxicology reports, Pictures and Cremation permits. These fee increases are statutory and are not permissive.

410.0008 Copy Fees: This revenue line item account has increased from \$5,000 in the FY'2010 Adopted Budget to \$18,000 in the FY'2011 Recommended Budget.

410.0126 Morgue Fees: This revenue projection is based on 180 out of County cases at a fee of \$235 per case.

410.0193 Storage Fees: Consistent with practices in other counties, a \$10 per day storage fee is being implemented.

EXPENDITURES:

Personnel:

There are no changes the FTE Staffing level in the FY'2011 Recommended Budget:

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2011 Recommended Budget at the same level or lower than the FY'2010 Adopted Budget, resulting in an overall reduction in the 600 lines of \$3,752 or 9.97%.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2011 Recommended Budget at the same level or lower than the FY'2010 Adopted Budget with the following exceptions:

742.0001 Vehicle Maintenance Expense: This line item account has been increased from \$3,500 in the FY'2010 Adopted Budget to \$5,500 in the FY'2011 Recommended Budget based on actual expenditures to date. The Coroner's vehicles are aging and require more maintenance expense. Mr. Lindberg noted that the Fleet Management budget includes funding to replace two Coroner's vehicles.

Capital Outlay:

The 800 line items are down 43% from last year.

Motion by Wollrab/Rankin to recommend tentative approval of the Coroner's Office – (0001-0031) FY'2011 Recommended Budget as submitted.  
Motion carried with Member Wendt voting "no."

State's Attorney's Office – 0001-0020 can be found on pages 70-74 of the FY'2011 Recommended Budget and pages 95-97 of the Summary in the Agenda packet. Mr. Lindberg noted that the overall budget is down 3%, which is a result of eliminating one Assistant State's Attorney position, one Office Support Specialist position and a .29 FTE, which was a summer assistant position. He indicated that on the Revenue side, since McLean County has a State University in it, the County gets reimbursed for an Assistant State's Attorney position. The County also gets reimbursed for the State's Attorney's position as well. Both of these positions are down as a result of the latitude the General Assembly provided the Governor, which is a cutback he chose to make. Mr. Lindberg advised that there is no way to know what the future will bring, but he is somewhat optimistic. He noted that the County budgets what is necessary.

Mr. Lindberg reiterated that the overall expense budget is down over 3% due to the staffing reduction. He pointed out that the Contractual Services lines are at the same level or less than they were the prior year with the exception of the Psychiatric/Psychological expense line, which is dictated by the types of cases the courts have.

Ms. Wollrab asked how many Assistant State's Attorney I positions cover the cases. Mr. Lindberg responded that there were five Assistant State's Attorney I positions and now there are four. Mr. Rankin asked how this affects the other Assistant State's Attorneys. Mr. Yoder replied that the Assistant State's Attorney I positions have the most cases, but the cases take less time than the major felonies. He noted that extra the caseload on these attorneys is very significant.



Mr. Yoder pointed out that the cuts that have been made have, indeed, increased the stress level in the State's Attorney's Office, but the staff is very dedicated. Mr. Yoder expressed his pride in the people working in the State's Attorney's Office from the support staff to the attorneys.

Ms. Wollrab asked if the staff works a lot of overtime. Mr. Yoder replied that he does not allow overtime unless it is absolutely necessary. He added that the State's Attorneys are salaried employees and do not receive overtime pay.

Highlights of the Recommended Budget:

REVENUE:

410.0074 State's Attorneys Fees: This line item has increased from \$85,000 in the FY'2010 Adopted Budget to \$90,000 in the FY'2011 Recommended Budget, based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared.

404.0048 Violent Crime Victim Assistance: This line item remains at \$ 39,198 for FY'2011, identical to the FY'2010 Adopted Budget.

407.0003 State's Attorney Salary Reimbursement: The County is supposed to receive 90% reimbursement for the State's Attorney Salary, but we are informed that the FY'2011 amount will only be 40% of the normal amount, decreasing from \$156,535 in the FY'2010 budget to \$60,927 in the FY'2011 Recommended Budget.

407.004 Assistant State's Attorney Salary Reimbursement: The County normally receives \$28,000 to defray the cost of an Assistant State's Attorney because we have a major state facility (Illinois State University) located in our county. This year we expect to receive only \$11,200.

EXPENDITURES:

Personnel:

The FY'2011 Recommended Budget includes the following changes in the FTE Staffing Level:

- Eliminate 1.00 FTE Assistant State's Attorney I
- Eliminate 1.00 FTE Office Support Specialist I
- Eliminate 0.29 FTE Assistant

Materials and Supplies:

All 600 line item accounts have been budgeted in the FY'2011 Recommended Budget at the same level or less as in the FY'2010 Adopted Budget without exception.

Contractual Services:

All Contractual line item accounts have been budgeted in the FY'2011 Recommended Budget at the same level or less as in the FY'2010 Adopted Budget with the following exceptions:

723.0001 Psychiatric/Psychological Expense: This line item account has increased from \$3,250 in the FY'2010 Adopted Budget to \$9,000 in the FY'2011 Recommended Budget, based on the frequency that Judges require this type of expert to be brought in on cases.

Capital Outlay:

Capital Outlay (800's) is budgeted at \$0.00.

Chairman Rackauskas asked if there were any questions. Hearing none, she asked for a motion to recommend tentative approval.

Motion by Rankin/Wollrab to recommend tentative approval of the State's Attorney's Office – (0001-0020) FY'2011 Recommended Budget as submitted.  
Motion carried.

**State's Attorneys IV-D Child Support Enforcement – 0156-0020** can be found on pages 75-78 of the FY'2011 Recommended Budget and pages 98-100 of the Summary. Mr. Lindberg stated that this Child Support Enforcement program has been in place since 2000. The FY'2011 Recommended Budget is \$299,304, which is the same as the FY'2010 Adopted Budget. Mr. Lindberg indicated that these fixed amount grants are adjusted to keep them self-balancing. He noted that this is a balanced budget, which means the revenue and the expense are budgeted. Mr. Lindberg stated that there is no staffing change. Most of the other lines are down 2%. He reported that the Capital Outlay line is zero. Mr. Lindberg reminded the Committee that Capital Outlay cannot continue to be budgeted at zero every year without facing a surprise eventually, though he doesn't expect any surprises in this budget.

Ms. Wollrab asked what 112.4% increase in Fringe Benefits is. Mr. Lindberg replied that to make the budget fit in the prior year, this budget was not charged for its FICA and IMRF costs. When the additional state money was received, the FICA and IMRF were put back in this line to help control the tax rate.

Highlights of the Recommended Budget:

The State's Attorney's IV-D Project Special Revenue Fund 0156 was established to account for the receipt of Illinois Department of Public Aid Grant Funding and the expenditures for the Child Support Enforcement program in the Circuit Clerk's Office.

REVENUE:

407.4000 Illinois Department of Public Aid: This line item account has increased from \$274,782 in the FY'2010 Adopted Budget to \$299,304 in the FY'2011 Recommended Budget, an increase of 9%

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2011 Recommended Budget.

Materials and Supplies:

All of the Materials and Supplies line item accounts in the FY'2011 Recommended Budget have been budgeted at the same level as in the FY'2010 Adopted Budget with an overall decrease of 2%.

Contractual Services:

All of the Contractual line item accounts in the FY'2011 Recommended Budget have been budgeted at the same level as the FY'2010 Adopted Budget with an overall decrease of 2%.

Capital Outlay:

Capital Outlay has been budgeted at \$0.00 for FY'2011.

Motion by Rankin/McIntyre to recommend tentative approval of the State's Attorneys IV-D Child Support Enforcement Program – (0156-0020) FY'2011 Recommended Budget as submitted.  
Motion carried with Member Wendt voting "no."

**State's Attorney's Office – Multidisciplinary Domestic Violence Grant – 0160-0020** can be found on pages 79-81 of the FY'2011 Recommended Budget and pages 101-102 of the Summary. Mr. Lindberg noted that there is no change in this budget. It was \$50,924 last year and the same this year. Mr. Lindberg stated that this was already seen in the Sheriff's budget and will be seen again in another department. He indicated that this budget funds a portion of one attorney, with no staffing change.

Highlights of the Recommended Budget:

The Multidisciplinary Domestic Violence Grant Fund 0160 is a Special Revenue Fund, which was established to account for the receipt and expenditure of a State Grant from the Illinois Criminal Justice Information Authority. This multidisciplinary grant was awarded to the State's Attorney's Office to provide funding to the State's Attorney, Court Services, the Sheriff's Department and Community-based agencies to initiate a multidisciplinary approach to domestic violence cases and issues within the community. The FY'2005 Adopted Budget included funding for the first year of this grant. In the FY'2011 Recommended Budget, the State's Attorney's Office is scheduled to receive \$50,924 of the total grant award. This funding is identical to FY'2010 and will cover the salary and benefit expense for 0.66 FTE Assistant State's Attorney II. This grant expires on August 31, 2011.

Motion by Wollrab/Rankin to recommend tentative approval of the State's Attorney's Office – Multidisciplinary Domestic Violence Grant – (0160-0020) FY'2011 Recommended Budget as submitted.  
Motion carried with Member Wendt voting "no."

**Circuit Clerk's Office General Fund – 0001-0015** can be found on pages 39-43 of the FY'2011 Recommended Budget Book and pages 103-105 of the Summary in the Agenda Packet. Mr. Lindberg noted that this budget has a 7% increase in the fee revenue and an overall expense cut of a little over .5%. The fee increase is driven by a change in the Supreme Court rule where the maximum bond cost amount on tickets was increased from \$75 to \$125, which particularly affects traffic, criminal and county fines. He indicated that fee revenue is up about 7%. Mr. Lindberg stated that this Department has lost one FTE Office Support

Specialist as a full-time person and .16 FTE's in part-time cadre, which amounted to two or three part-time people.

Mr. Everhart asked to go on record that he, too, is appreciative of the Administration's efforts to increase salaries for the non-union employees. He advised that it would be very injurious to the morale of his staff to go another year without an increase.

Highlights of the Recommended Budget:

REVENUE:

410.0003 Traffic/Criminal Fines: This revenue line item has decreased from \$600,000 in the FY'2010 Adopted Budget to \$565,000 in the FY'2011 Recommended Budget. This revenue projection is based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared and last year's actual revenue.

410.0012 County Fines: This revenue line item has increased from \$1,000,000 in the FY'2010 Adopted Budget to \$1,085,000 in the FY'2011 Recommended Budget. This is based on a new Supreme Court Rule that increased fines and bond amounts for numerous violations.

410.0021 Civil Fees: This revenue line item has increased from \$700,000 in the FY'2010 Adopted Budget to \$720,000 in the FY'2011 Recommended Budget. This revenue projection is based on a review of last year's actual revenue and the year-to-date revenue as of the date the Recommended Budget was prepared, as well as the new Supreme Court Rule that increased fines and bond amounts for numerous violations.

410.0107 County Percentage Share: This revenue line item account is budgeted at \$770,000 in the FY'2011 Recommended Budget, an increase of \$160,000 from the FY'2010 Adopted Budget. This revenue projection is based on a new Supreme Court Rule effective September 1, 2010 that increased the maximum fine and bond amount on most traffic offenses from \$75 to \$125. This is the first increase since 1993.

410.0169 Drug Court Fee - \$5.00 Fee: This revenue line item account was added in the FY'2008 Recommended Budget to account for the new Drug Court fee. This revenue line item represents the \$5.00 Drug Court fee assessed on all traffic dispositions and court ordered supervision. This revenue line has increased from \$28,000 in the FY'2010 Adopted Budget to \$29,500 in the FY'2011 Recommended

Budget. This revenue projection is based on a review of last year's actual revenue and the year-to-date revenue as of the date the Recommended Budget was prepared.

450.0011 Transfer from Other Funds: This revenue line item account has increased from \$18,455 in the FY'2010 Adopted Budget to \$18,503 in the FY'2011 Recommended Budget. This Transfer from Other Funds is from the Circuit Clerk's Court Automation fund. A transfer from the Circuit Clerk's Court Automation Fund covers one-half of the salary expense for a Data Team Leader.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2011 Recommended Budget decreases by a total of 2.60 FTE's:

Eliminate 1.00 FTE Office Support Specialist I (full-time)  
Eliminate 1.60 FTE Office Support Specialist I (part-time)

Materials and Supplies:

All 600 lines have decreased without exception.

Contractual:

All Contractual line item accounts in the FY'2011 Recommended Budget have been budgeted at the same level or less as in the FY'2010 budget.

Capital Outlay:

832.0002 Lease/Purchase Office Equipment: This line-item account includes funding for the lease/purchase agreement on four Copiers. It will decrease by 2%.

Motion by O'Connor/Rankin to recommend tentative approval of the Circuit Clerk's Office General Fund – (0001-0015) FY'2011 Recommended Budget as submitted.

Motion carried with Member Wendt voting "no."

**Circuit Clerk Operation & Administration – 0138-0015** can be found on pages 44-45 of the FY'2011 Recommended Budget and pages 106-108 of the Summary. Mr. Lindberg indicated that the state created a new Circuit Clerk Fund called the Operations and Administration Fund in 2007. After 27 new tasks were legislated and assigned to the Circuit Clerk's Office, the state decided to provide some funding. Mr. Lindberg noted that this fund receives a little over \$20,000 a year.

Mr. Lindberg advised that last year this budget was \$21,575 and this year it will be \$22,075. The Fund is used for operating expenses and office supplies.

Highlights of the Recommended Budget:

The Circuit Clerk's Operations/Administration Fund 0138 was established pursuant to a 2007 State law providing for an additional fee to be assessed in certain Court cases. This law provided that a portion of the fee assessed be set aside in a new separate fund to pay for the administrative expenses incurred by the Circuit Clerk's Office.

REVENUE:

410.0165 Court Supervision Administrative Fee: This line item account remains at \$18,750 in the FY'2011 Recommended Budget, based on a review of the year-to-date revenues as of the date the Recommended Budget was prepared.

410.0166 Drug Court Administrative Fee: This line item account increases slightly to \$1,750 in the FY'2011 budget compared to \$1,575 in the FY'2010 Recommended Budget.

EXPENDITURES:

Anticipated revenues for FY'2011 have been budgeted to provide funds for certain administrative and operations expenses.

Materials & Supplies:

620.0001 Operating/Office Supplies: This line item account has decreased from \$5,829 in the FY'2010 Adopted Budget to \$5,704 in the FY'2011 Recommended Budget. This line item account is used to purchase office supplies and non-capital office equipment.

621.0001 Non-Major Equipment: This line item account has increased from \$4,719 in the FY'2010 Adopted Budget to \$5,556 in the FY'2011 Recommended Budget. This line item account is used to purchase office equipment that is not a capital asset and is therefore not listed on the Capital Assets subsidiary ledger for depreciation. The County Auditor has determined that certain low cost computer items should now be recorded in this account.

Contractual Services:

All 700 lines are decreased by an aggregate of 2% compared to FY'2010.

Capital Assets:

832.0001 Purchase of Furnishings/Office Equipment: This line item account decreases by 2% and has been budgeted at \$3,822 in the FY'2011 Recommended Budget. This line item account includes the purchase of office furniture (desks, chairs, file cabinets) and office equipment.

Motion by McIntyre/O'Connor to recommend tentative approval of the Circuit Clerk Operation & Administration – (0138-0015) FY'2011 Recommended Budget as submitted.  
Motion carried.

**Circuit Clerk Court Automation – 0140-0015** can be found on pages 46-47 of the FY'2011 Recommended Budget and pages 109-111 of the Summary. This is a state statute for a \$5 fee that has the potential to be increased up to \$15.00 per case. Mr. Lindberg stated that this fee has been \$5.00 in Mclean County for a number of years. He advised that the General Assembly doubled the fee to \$10, but the County continues to receive \$5.00 and the other \$5.00 goes to the state to support the Illinois State Police. Mr. Lindberg noted that this is strictly a fund that is used for Contractual Services and Capital Outlay. He indicated that the fund is up 7.79%, but it balances.

Highlights of the Recommended Budget:

The Circuit Clerk's Court Automation Fund was established pursuant to Illinois law. This Special Revenue Fund was established to assist the Circuit Court and the Circuit Clerk's Office to automate their respective offices. Through the collection of a Court Automation fee, the Circuit Court and the Circuit Clerk's Office have available funds which can be used to purchase operating supplies, contract for services, purchase capital equipment, and fund staff in Information Services. As a Special



Revenue Fund, the budget must be balanced within the fund. The Automation Fund charge is \$5.00 in McLean County; the statutory maximum is \$15.00. The General Assembly has passed a law which requires the Automation fund to be doubled, with the additional revenue sent to Springfield to offset Illinois State Police operating costs.

REVENUE:

410.0088 Automation Fee: This revenue line item account will remain at \$197,000 in the FY'2011 Recommended Budget. This is based on a review of the year to date revenue, as of the date the Recommended Budget was prepared.

EXPENDITURES:

Materials and Supplies:

The Materials and Supplies line item account in the FY'2011 Recommended Budget has been budgeted at \$9,951 more than the FY'2010 Adopted Budget. This is due almost exclusively to a reclassification of expenditures for computer hardware with a unit cost of less than \$1,000.

Contractual Services:

706.0001 Contractual Services: The Contractual Services line item increases to \$51,930 to pay for one of the four quarterly payments due to EJUS, Inc. for maintenance and support for the County's electronic justice information system.

Capital Outlay:

833.0002 Purchase of Computer Equipment: This line-item account includes funds to purchase new IJIS PC's for staff in the Circuit Clerk's office, purchase IJIS laser printers, and purchase new laptop computers for some of the Judges.

Other:

999.0001 Interfund Transfer: This line item remains at \$92,363 in the FY'2011 Recommended Budget. This line item covers a percentage of the salary expense for staff in Information Services, who maintain and support the IJIS application for the Circuit Clerk's Office. This line item account also includes 0.50 FTE salary expense and employee benefit expense for the Traffic Data Entry Team Leader in the Circuit Clerk's Office.

Motion by O'Connor/Rankin to recommend tentative approval of the Circuit Clerk Court Automation Fund – (0140-0015) FY'2011 Recommended Budget as submitted.

Motion carried.

**Circuit Clerk Document Storage – 0142-0015** can be found on pages 48-51 of the FY'2011 Recommended Budget and pages 112-114 of the Summary. Mr. Lindberg indicated that the Statute allows the County to charge zero to \$15. The County charges \$5. He stated that this Fund was down a little bit last year and is down a little further this year at 8%. Therefore, spending must be decreased by 8%. The staffing level was decreased by four-tenths of a position. Three positions are being funded, namely two Office Support Specialists II positions and one Office Support Specialist I position.

Mr. Lindberg advised that all of the Material and Supplies lines are down 2%, and Microfilming Services was dropped from \$63,700 to \$50,000.

Highlights of the Recommended Budget:

The Circuit Clerk's Court Document Storage Fund was established pursuant to Illinois law. This Special Revenue Fund was established to assist the Circuit Clerk's Office to maintain and store Court records and documents. Through the collection of a Court Document Storage fee, the Circuit Clerk's Office has available funds which can be used to purchase operating supplies, contract for services, purchase capital equipment, and reimburse expenses incurred by the Records Management staff of Information Services. As a Special Revenue Fund, the fund must be balanced within the Fund.

**REVENUE:**

**410.0089 Court Document Storage Fee:** This revenue line item account remains at \$197,000 in the FY'2011 Recommended Budget, based on a review of last year's actual revenue and the year-to-date revenue, as of the date the Recommended Budget was prepared.

**400.0000 Unappropriated Fund Balance:** This revenue line item account was budgeted at \$88,329 in the FY'2010 Adopted Budget and will decrease to \$65,407 in the FY'2011 Recommended budget. As of December 31, 2009, the outside auditor's Comprehensive Annual Financial Report listed the Fund Balance as \$426,554.

EXPENDITURES:

Personnel:

The FTE Staffing Level in the FY'2011 Recommended Budget will decrease by 0.39 FTE with the elimination of 0.39 FTE's in the Part-time Clerical Assistant classification.

Materials and Supplies:

All line items in this category are down by 2%.

Contractual:

711.0001 Microfilming Services: This line item account has decreased from \$63,700 in the FY'2010 Adopted Budget to \$50,000 in the FY'2011 Recommended Budget. This decrease reflects the anticipated work to be done scanning documents to create CD's for use by the staff in the office and microfilming documents.

Capital Outlay:

832.0001 Purchase of Furnishings/Office Equipment: This line item account includes funding for the purchase of shelving for records and microfilm storage. It has decreased by 2%.

Motion by O'Connor/Rankin to recommend tentative approval of the Circuit Clerk Document Storage Fund – (0142-0015) FY'2011 Recommended Budget as amended.

Motion carried with Member Wendt voting “no.”

**Circuit Clerk Child Support Collection – 0143-0015** can be found on pages 52-54 of the FY'2011 Recommended Budget and pages 115-117 of the Summary. Mr. Lindberg indicated that Revenue was up 3.02%. This is a balanced fund. Mr. Lindberg stated that this fund supports 1.45 FTE Office Support Specialist positions.

Highlights of the Recommended Budget:

The Circuit Clerk's Child Support Collection Fund was established pursuant to Illinois law. This Special Revenue Fund was established to assist the Circuit Clerk's Office to collect and remit child support payments pursuant to the order of the Circuit Court. Through the collection of a Child Support Enforcement fee, the Circuit Clerk's Office

has available funds which can be used to pay personnel expenses, purchase operating supplies, contract for services, and purchase capital equipment. As a Special Revenue Fund, the fund must be balanced within the Fund.

REVENUE:

410.0093 Child Support Enforcement Fee: This revenue line item account will remain at \$56,500 in the FY'2011 Recommended Budget. This increase is based on the projected number of Child Support Cases that the Circuit Clerk expects to handle in FY'2011.

400.0000 Unappropriated Fund Balance: This revenue line item account is budgeted at \$16,574 in the FY'2011 Recommended Budget. According to the outside audit for the year ended December 31, 2009, the Child Support Collection Fund finished the year with a fund balance of \$237,792.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing Level in the FY'2011 Recommended Budget.

Materials and Supplies:

629.0001 Letterhead/Printed Forms: This line item account has been budgeted at \$1,500 in the FY'2011 Recommended Budget, 39% less than the FY'2010 Adopted Budget. This is based on a review of the year-to-date expenditures, as of the date the FY'2010 Recommended Budget was prepared.

Contractual:

706.0001 Contract Services: This line item account has decreased from \$100,000 in the FY'2008 Adopted Budget to \$20,000 in the FY'2009, to \$7,500 in the FY'2010 Recommended budget due to completion of the Child Support module of the Integrated Justice Information System (E\*Justice). It will decrease further to \$7,350 in the FY'2011 budget.

Motion by Rankin/Wollrab to recommend tentative approval of the Circuit Clerk Child Support Collection Fund – (0143-0015) FY'2011 Recommended Budget as submitted.

Motion carried with Member Wendt voting “no.”

**Circuit Clerk IDPA IV-D Child Support Enforcement Program – 0156-0015** can be found on pages 55-57 of the FY'2011 Recommended Budget and pages 118-119 of the Summary. Mr. Lindberg noted that this is another type of Child Support Fund that supports the Child Support Enforcement in concert with the Courts and the State's Attorney's Office. He indicated that the state has funded this at \$35,948 for years. As a result, the County had to back that position off so that it supports only .75 FTE's. Since the job requires one full FTE, a quarter of the position cost has been absorbed by the County. The Fund remains at \$35,945, which is where it has been the last several years.

Chairman Rackauskas asked what the staff member's educational background is and what are the requirements for the position. Mr. Everhart replied that he does not know what the individual's education background is as she has been with the Circuit Clerk's office for ten years. He added that the position is very detailed work and requires a great deal of training.

Highlights of the Recommended Budget:

The Circuit Clerk's IV-D Project Special Revenue Fund 0156 was established to account for the receipt of Illinois Department of Public Aid Grant Funding and the expenditures for the Child Support Enforcement program in the Circuit Clerk's Office.

REVENUE:

407.4000 Illinois Department of Public Aid: This line item account is budgeted at \$35,948 in the FY'2011 Recommended Budget, the same amount as in the FY'2010 and FY'2009 Adopted Budgets. This reflects the projected contract payment from the Illinois Department of Public Aid for funding the Circuit Clerk's Child Support IV-D Program.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2011 Recommended Budget remains at 0.75 FTE for an Office Support Specialist II.

Motion by Rankin/McIntyre to recommend tentative approval of the Circuit Clerk IDPA IV-D Child Support Enforcement Program – (156-0015) FY'2011 Recommended Budget as submitted.  
Motion carried with Member Wendt voting "no."

**Emergency Management Agency – 0001-0047** can be found on pages 155-158 of the FY'2011 Recommended Budget and pages 125-127 of the Summary. Mr. Lindberg stated that this is an example of a small agency budget that lost .8 FTE positions from a staff of 2.8 FTE. The agency now has only two professional positions and no staff support.

Mr. Hawk commented that EMA has several good volunteers who support the efforts of EMA.

Mr. Lindberg pointed out that the Revenue is up almost 30% because Mr. Hawk has aggressively sought as much state grant money as possible. He added that when there are second rounds, McLean County is first to ask for more.

Mr. Lindberg noted that the salaries are down 20% due to the loss of the position. Fringe Benefits is also down due to that position. The Expense side of the budget is down 70% and the Revenue is up 30%.

Mr. Hawk expressed his appreciation of his assistant and the volunteers who have volunteered an average of 4,800 hours a year. He noted that two of the volunteers have become Correctional Officers in McLean County, one has become a Metcom Dispatcher and another volunteer has moved on to the state under the Illinois Terrorism Task Force.

Highlights of the Recommended Budget:

**REVENUE:**

**404.0035 E.M.A. Grant:** This revenue line item account has increased from \$24,000 in the FY'2010 Adopted Budget to \$37,850 in the FY'2011 Recommended Budget, based on the availability of State reimbursement.

**404.0101 Hazardous Material Grant:** This account that was added in the FY'2009 Recommended Budget and increased from \$7,420 in FY'2009 to \$10,000 in FY'2010. It remains at \$10,000 in the FY'2011 budget.

**407.0135 Nuclear Safety Grant:** This revenue line item account has been budgeted at \$12,000 in the FY'2011 Recommended Budget, identical to the FY'2010 Adopted Budget.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2011 Recommended Budget is decreased by 0.80 to recognize elimination of the 30 hour per week Office Support specialist I.

Materials and Supplies:

All 600 line items are equal to or less than they were in the FY'2010 Adopted Budget, with an aggregate decrease of 9%.

Contractual:

All 700 line items are equal to or less than they were in FY'2009, with an aggregate decrease of 3%.

Capital Outlay:

839.0001 Purchase of Radio Equipment: This line item account includes funding for the purchase of Starcom 21 radio supplies and accessories.

Motion by O'Connor/McIntyre to recommend tentative approval of the Emergency Management Agency – (0001-0047) FY'2011 Recommended Budget as submitted.

Motion carried with Member Wendt voting “no.”

**Circuit Court – 0001-0016** can be found on pages 58-61 of the FY'2011 Recommended Budget and pages 128-130 of the Summary. Mr. Lindberg stated that the most notable thing about this budget is that the County has developed a process to determine how to screen Public Defender candidates. He noted that two professional positions were eliminated and replaced with two support positions. This year the two support positions were eliminated, so the overall staffing complement in this budget decreases by two FTE positions. Mr. Lindberg indicated that the screening responsibility has been moved to the Court Services Department.

Mr. Lindberg stated that the one account that has increased on the 700 lines is the cost of interpreters, which went from \$4,500 to \$9,500. This increase is a result of the increase in the number of people who are non-English speaking or need sign

language support during the legal process. Mr. Will Scanlon, Circuit Court Administrator, added that, in that line item, an attempt is being made to eliminate multiple departments (i.e. Public Defender, Sheriff's Department, etc.) from having to get an interpreter; rather it would be coordinated through the Circuit Court. He added that the courts are seeing an increase in exotic languages, such as Caribbean Island dialects, Mongolian, French Creole, etc.

Highlights of the Recommended Budget:

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2011 Recommended Budget decreases by two (2) positions: two Salary Grade 4 positions entitled Court Screener were added in FY'2010 to take over the responsibility of screening candidates for Public Defender services, determining whether they are eligible for free or reduced price defense counsel. This function was previously carried out by two Salary Grade 9 Probation Officers in the Court Services Department. In FY'2011, the screening function will be assigned to existing support staff in the Court Services Department.

Materials and Supplies:

The 600 line items are unchanged from FY'2010 in the FY'2011 budget.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2011 Recommended Budget at the same level or less as in the FY'2010 Adopted Budget except:

773.0001 Non-Contractual: This line item account has increased from \$4,500 in the FY'2010 Adopted Budget to \$9,500 in the FY'2011 Recommended Budget due to increased demand for interpreters for non-English speaking witnesses and defendants, as well for American Sign Language assistance for hearing impaired individuals.



Capital:

832.0001 Purchase of Furnishings/Office Equipment: This line item account includes funding for purchasing replacement office furniture. It decreases by 32%.

832.0002 Lease/Purchase Office Equipment: This line item account includes funding for the Lease/Purchase of copiers for the Circuit Court. It decreases by 46%.

Motion by Wollrab/Rankin to recommend tentative approval of the Circuit Court – (0001-0016) FY'2011 Recommended Budget as submitted.  
Motion carried with Member Wendt voting “no.”

**Circuit Court IV-D Child Support Enforcement Program – 0156-0016** can be found on pages 62-63 of the FY'2011 Recommended Budget and pages 131-132 of the Summary. Mr. Lindberg noted that this is the Court's portion of the Child Support Enforcement project. He indicated that the budget has been \$33,400 and continues to be \$33,400. Mr. Lindberg stated that this Fund support a contract attorney who screens the cases and sets them up for adjudication in front of a judge.

Highlights of the Recommended Budget:

The Circuit Court's IV-D Project Child Support Enforcement Program within Special Revenue Fund 0156 was established to account for the receipt of Illinois Department of Public Aid IV-D Child Support Enforcement Grant Funding and the expenditures for the IV-D Child Support Enforcement program. As in Fiscal Year 2010, the Circuit Court's expenditures will be primarily for Contract Services, specifically, the services of a contract attorney who will complete initial case review and screenings for the Circuit Court. The proposed Fiscal Year 2011 Recommended Budget reflects no increase in the contract dollar amount from the Illinois Department of Public Aid. Therefore, the Fiscal Year 2011 Recommended Budget is identical to the Fiscal Year 2010 Adopted Budget.

Motion by O'Connor/Rankin to recommend tentative approval of the Circuit Court IV-D Child Support Enforcement Program – (0156-0016) FY'2011 Recommended Budget as submitted.  
Motion carried.

**Circuit Court Neutral Site Custody Exchange Fund 0170-0016** can be found on pages 64-65 of the FY'2011 Recommended Budget and pages 133-134 of the Summary. Mr. Lindberg indicated that this is the neutral site custody exchange supported by a filing fee. He noted that the fund brings in \$55,000, and not the expected \$80,000. There are no changes on the Revenue or the Expense side. It is a contract with the Children's Foundation to provide the service at \$55,000.

Highlights of the Recommended Budget:

The Circuit Court's Neutral Site Custody Exchange Fund 0170 is a Special Revenue Fund established in 2008 to account for the receipt and disbursement of Neutral Site Custody Exchange Fees. Illinois law allows a County to establish a fee to support Neutral Site Custody Exchange programs. Although original revenue estimates for the first year of the program were \$80,000, it was later determined that annual revenue would be \$55,000. The Contractual Services expense line funds the services of the Children's Foundation that administers and operates the Neutral Site Custody Exchange and Family Visitation Program for the Circuit Court. The proposed Fiscal Year 2011 Recommended Budget reflects the projected revenue to be received based on the year-to-date revenue received as of the date the Recommended Budget was prepared. The CAFR dated December 31, 2009 indicated a fund balance of \$ 5,721 in this fund.

Motion by O'Connor/Wollrab to recommend tentative approval of the Circuit Court Neutral Site Custody Exchange Fund 0170-0016 FY'2011 Recommended Budget as submitted.

Motion carried (Mr. Wendt stepped out of the room).

**Circuit Court Children's Waiting Room – 0171-0016** can be found on pages 66-67 of the FY'2011 Recommended Budget and pages 135-136 of the Summary. Mr. Lindberg stated that there is also supported by a case fee. The budget is \$33,000 a year and has been for the last three years.

Highlights of the Recommended Budget:

The Circuit Court's Children's Waiting Room Fund 0171 is a Special Revenue Fund established in 2008 to account for the receipt and disbursement of the Children's Waiting Room fees. Pursuant to Illinois law, a Children's Waiting Room fee was approved to help cover the annual operating expenses of the Children's Waiting Room in the Law and Justice Center. The Children's Waiting Room Fund expenditures will be primarily for Contract Services, specifically, the services of the Children's Foundation that administers and operates the Children's Waiting Room for

the Circuit Court. The proposed Fiscal Year 2011 Recommended Budget reflects the projected revenue to be received based on the year-to-date revenue received as of the date the Recommended Budget was prepared. The CAFR dated December 31, 2009 indicated a fund balance of \$44,140 in this fund.

Motion by McIntyre/Rankin to recommend tentative approval of the Circuit Court Children's Waiting Room – (0171-0016) FY'2011 Recommended Budget as submitted.

Motion carried.

**Court Services Department – 0001-0022** can be found on pages 87-91 of the FY'2011 Recommended Budget and pages 137-140 of the Summary. Mr. Lindberg advised that this is a big budget. The Probation Officer salary reimbursement is always difficult to determine. Mr. Lindberg noted that, last year, the County was told it would receive a \$16 million restoration in the state-wide account, which it did not receive and did not budget last year. The state has begun to make some restoration on that budget. Mr. Lindberg noted that the County has gone from receiving 25% of what it was supposed to get to about 30% of what is due.

Mr. Lindberg stated that the County has received some Redeploy Grant Funds that are spread through some of the revenue and expense items in this budget, which also helps on the revenue side. Again, for the second year in a row, this Department is losing staff. The Department is down four positions, including two Probation Officer I positions, which were the Court Screeners, one Juvenile Detention Officer and one Office Support Specialist from 2010. In 2011, Court Services will lose another 4.5 positions, including two more Probation Officers, Probation Officer 1 and a part-time Probation Officer. Over the last two years, the Court Service Department is down 8.5 FTE positions and programs have been added.

Ms. O'Connor asked what is the caseload for a Probation Officer. Ms. McCormick replied that a regular adult Probation Officer has about 170 cases. She explained that high and moderate risk clients are seen one on one and minimum risk clients are seen by group.

Chairman Rackauskas recommended that Committee members go to the Court Services Department to see them at work. She noted that the professionalism and endurance is phenomenal. Ms. McCormick indicated that some of the positions were lost through attrition and some were cuts.

Mr. Rankin commented that the Court Services Department must be getting to a saturation point where it will be impossible to add any more services. Ms. McCormick responded that they are at that point now.

Mr. Lindberg indicated that this overall budget is down about .65%. He added that there are a few line items that are up. Mr. Lindberg advised that the Redeploy Grant money and Drug Court grant monies are being incorporated into the fund.

Highlights of the Recommended Budget:

REVENUE:

Revenue is projected to increase by 15% overall, primarily due to a \$50,887 increase in federal grant funds and a \$103,500 increase in state Probation Reimbursement.

407.0005 Probation Officers Salary Reimbursement: This revenue line item account decreased from \$1,382,452 in the FY'2009 Adopted Budget to \$821,500 in the FY'2010 Recommended Budget. For your information, fifteen officers in Court Services are reimbursed at a subsidy level of \$1000 per month. Pursuant to State law, all other officers are to be reimbursed at 100% of the salary expense. At the \$821,500 level, State Probation Officers salary reimbursement covered approximately 25% of the total salary expense. The state made good on its promise to restore \$16,000,000 back to this \$36.6 million appropriation statewide, and this is reflected in the FY'2011 budget line of \$925,000. Note that this increase still leaves us at approximately 30% of statutory levels.

407.0102 Redeploy Grant: This revenue line item account represents a program that was newly created during FY'2009, and then suspended as part of the State's budget crisis management. We have been notified that we will receive funding for the next two years, thus enabling us to increase the \$131,110 revenue item in the FY'2010 Recommended Budget to \$181,997 in the FY'2011 budget.

450.0011 Transfer from Other Funds: This line item account remains at \$200,000 in the FY'2011 Recommended Budget to help make up the deficit in State reimbursement for salary expense of Adult Probation Officers not reimbursed by the State of Illinois. These funds come from the Probation Fees Fund 0146.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2010 Recommended Budget decreased the departmental total FTE by 4.00 positions: 2.00 Probation Officer I's (former Court Screeners), 1.00 Juvenile Detention Officer and 1.00 Office Support Specialist II. The FY'2011 Recommended Budget will further decrease the departmental FTE by an additional 4.50 FTE's: 2.00 Probation Officer II's, 2.00 Probation Officer I's and 0.50 Probation Officer II's (part-time).

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY'2011 Recommended Budget at either the same level or less as in the FY'2010 Adopted Budget with the following major exceptions:

608.0001 Gasoline/Fuel Oil: Increased funding in this line will come from redeploy grant funds and federal grant funds for vehicle operations and maintenance costs.

620.0001 Operating/Office Supplies: This line item account has increased from \$21,946 in the FY'2010 Adopted Budget to \$32,176 in the FY'2011 Recommended Budget, based on a review of last year's actual expenses and the year-to-date expenses as of the date the Recommended Budget was prepared. \$18,500 of the total is from federal grant funds; the county funded amount is decreased by 2%.

622.0004 Drug Testing Chemicals: This is 100% funded from federal grant funds.

Contractual Services:

Although the 700 lines show an increase of \$129,796 from FY'2010, it should be noted that the entire increase is due to additional federal and state grant funds, and that county fund levels actually will decrease by 2% from FY'2010 to FY'2011. Also, there was a budget amendment during FY'2010 that increased the funding in the Contractual lines to \$272,652—compared to that level, the FY'2011 recommended amount increases by 1.4%.

Capital:

850.0001 Purchase of Capitalized Assets: This line item account includes funding to purchase software and programming services to analyze data for drug court evaluation purposes. The Drug Court Software project has been completed, resulting in a decrease in this line item.

Motion by Rankin/O'Connor to recommend tentative approval of the Court Services Department – (0001-0022) FY'2011 Recommended Budget as submitted.  
Motion carried with Mr. Wendt voting “no.”

**Court Services Adult Probation Fee Services Fund – 0146-0022** can be found on pages 92-94 of the Recommended Budget and pages 141-143 of the Summary. Mr. Lindberg stated that this is a state established fund where fees are charged to probationers. There are no salary monies in this one although \$200,000 is transferred out of this fund and placed into the General Fund to help offset other funding losses. Mr. Lindberg noted that this transfer may not be able to be made in perpetuity. If we cannot make that transfer in the future the County will be faced with other staffing decisions. Mr. Lindberg stated that the biggest change in this budget is that the Adult Probation Fund was combined with the Children's Probation Fund last year.

#### Highlights of the Recommended Budget:

The Probation Services Fee Fund is a Special Revenue Fund, which was established pursuant to State law. The Court can order adult probationers to pay a Probation Services fee to the Court Services Department. The revenue generated from this fee can only be used to provide services to adult probationers. State law requires that the revenue collected in the current fiscal year be appropriated in the following fiscal year. As a result, the revenue budgeted in FY'2011 has already been collected and is available to be appropriated for services. In FY'2010, the Juvenile Probation Services Fee Fund was combined with the Adult Probation Services Fee Fund.

As a Special Revenue Fund, the Probation Services Fee Fund must be balanced within the Fund.

#### REVENUE

**410.0091 Testing Fees:** This revenue line item accounts for the Drug Test Screening Fee (\$15.00) assessed to adult probationers for each test. The testing fee is taken from the Adult Probation Service fee assessed. This revenue line item has decreased from \$31,369 in the FY'2010 Adopted Budget to \$29,996 in the FY'2011 Recommended Budget. This increase is based on the drug screening/drug testing fees collected last year and the year-to-date revenues as of the date of the Recommended Budget.

410.0099 Adult Probation Service Fees: This revenue line item has decreased from \$163,448 in the FY'2010 Adopted Budget to \$141,194 in the FY'2011 Recommended Budget. This revenue line item account projects the actual revenue to be generated from Probation Services fees during FY'2011 plus the Probation Services fee funds not spent in 2010 that can be carried forward into 2011. State law prohibits Probation Services fees from being appropriated on a prospective basis.

410.0160 Victim Impact Panels: This revenue line item has increased from \$6,094 in the FY'2010 Adopted Budget to \$16,275 in the FY'2011 Recommended Budget due to an increase in participation fees from \$10.00 to \$25.00 ordered by the Court for both DUI and Domestic Violence offenders..

410.0162 Community Services Fee: This revenue line item account is expected to decrease from \$90,000 in the FY'2010 Adopted Budget to \$50,174 in the FY'2011 Recommended Budget. The Community Service Fee is a \$40.00 for the first month and \$25.00 thereafter until Community Service is completed.

## EXPENDITURES

### Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted at the same dollar amount or less than approved in the FY'2010 Adopted Budget.

### Contractual Services:

All of the Contractual Services line item accounts have been budgeted at the same dollar amount or less than approved in the FY'2010 Adopted Budget.

### Capital Outlay:

There are no capital expenditures budgeted for FY'2011.

### Other:

999.0001 Interfund Transfer: This line item account remains at \$200,000 in the FY'2011 Recommended Budget. This transfer of funds helps to offset the shortfall in State salary reimbursement for the Adult Probation officers. The Probation Fund balance as of December 31, 2009 was \$137,019.

Motion by O'Connor/Wollrab to recommend tentative approval of the Court Services Probation Fee Services Fund – (0146-0022) FY'2011 Recommended Budget as submitted.  
Motion carried.

**Court Services – Multidisciplinary Domestic Violence Grant – 0160-0022** can be found on pages 95-97 of the Recommended Budget and pages 144-145 of the Summary. Mr. Lindberg noted that this Grant Fund was also seen in the Sheriff's Department and the State's Attorney's Office. He indicated that this Fund has increased by \$5,000 over the prior year. It is 100% grant funded and funds the portion of one position.

Highlights of the Recommended Budget:

The Multidisciplinary Domestic Violence Grant Fund 0160 is a Special Revenue Fund, which was established to account for the receipt and expenditure of a State Grant from the Illinois Criminal Justice Information Authority. This multidisciplinary grant was awarded to the State's Attorney's Office to provide funding to the State's Attorney, Court Services, the Sheriff's Department and Community-based agencies to initiate a multidisciplinary approach to domestic violence cases and issues within the community.

In the FY'2011 Recommended Budget, the Court Services Department is scheduled to receive \$39,297 of the total grant award. This grant award will fund the salary and benefit expense for 0.66 FTE Administrative Support Supervisor II (the Grant Coordinator) and Schooling and Conference expenses for the Probation Officers who handle the domestic violence cases.

Motion by Rankin/McIntyre to recommend tentative approval of the Court Services – Multidisciplinary Domestic Violence Grant – (0160-0022) FY'2011 Recommended Budget as submitted.  
Motion carried with Member Wendt noting "no."

**Metro McLean County Centralized Communications Center – 0452-0039** can be found on pages 273-277 of the FY'2011 Recommended Budget and pages 92-94 of the Summary found in the Agenda Packet. Mr. Lindberg advised that the Metcom budget funds the Metcom Operation Center. There are no staffing changes in the budget. Mr. Lindberg indicated that the budget, overall, is up 1%. The County's contribution to the budget is also up 1%. Mr. Lindberg noted that the County's contribution was \$673,000 and it has increased to \$679,800, which is



funded out of the County Board budget. He added that we also pay part of that contribution came out of FICA and IMRF funds. Mr. Lindberg stated that there are no staffing changes and Metcom is running very well.

Ms. O'Connor asked for an explanation of the \$90,000 in overtime pay. Mr. Lindberg responded that Metcom is at full staffing now and, hopefully, the overtime will go down. He noted that, since Metcom's inception, it takes as long as four months to screen, hire and train a new employee with a senior person.

Highlights of the Recommended Budget:

REVENUE:

The FY'2011 Recommended Budget Revenue is budgeted based on sharing costs among the ETSB, Town of Normal and McLean County for allocating the costs of operating the MetCom Center. The City of Bloomington's contribution to MetCom ended as of July, 2009.

Overall MetCom revenue will decrease by 1%. The County's support amount will increase from \$673,188 in FY'2010 to \$679,853 in FY'2011, an increase of 1%.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2011 Recommended Budget is unchanged. The Director's salary expense is allocated 80% to Metcom and 20% to ETSB.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2011 Recommended Budget at the same level or less as in the FY'2010 Adopted Budget.

Contractual Services:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2011 Recommended Budget at the same level or less as in the FY'2010 Adopted Budget with the following exceptions:

706.0001 Contract Services: This line item account has increased from \$158,693 in the FY'2010 Adopted Budget to \$161,359 in the FY'2011 Recommended Budget. This line item account includes Payment to Facilities Management for maintenance and custodial services, DTN weather radar service, Bi-lingual language line service, Narrowbanding Coordinator, Generator Maintenance, Computer Assisted Dispatch (CAD) Entry Specialist and, Outside Legal Expenses.

743.0001 Radio/Communications Maintenance: This line item account has decreased from \$197,000 in the FY'2010 Adopted Budget to \$192,449 in the FY'2011 Recommended Budget. This line item includes funding for the StarCom 21 Annual Maintenance Contract, Innotech; Supreme Radio – Miscellaneous Radio Repairs, Supreme Radio – Monthly Maintenance on Tower Sites, Monthly Maintenance.

Capital Outlay:

833.0002 Purchase of Computer Equipment: This line item includes funding to replace the network computer workstations.

833.0003 Lease/Purchase Computer Equipment: This line item includes funding for the Lease/Purchase Agreement for the Dictaphone Recording Equipment.

Motion by Rankin/McIntyre to recommend tentative approval of the Metro McLean County Centralized Communications Center – (0452-0039) FY'2011 Recommended Budget as amended.  
Motion carried with Member Wendt voting “no.”

Chairman Rackauskas presented a transfer of \$3,000 within the Sheriff's Department for the purchase of radio equipment.

Motion by Wendt/Rankin to Recommend Approval of a Transfer of \$3,000 in the Sheriff's Department for the Purchase of Radio Equipment.  
Motion carried.

Chairman Rackauskas presented the September 30, 2010 Justice Committee bills for review and approval as transmitted by the County Auditor. The Justice Committee bills include a Pending Total of \$24,752.41 and a Prepaid Total of \$1,657,633.72 for a Fund Total of \$1,682,386.13.

Justice Committee  
October 5, 2010  
Page Fifty-one

Justice Committee  
October 5, 2010  
Page Fifty-two

Motion by O'Connor/Wollrab to Recommend Approval of the Justice Committee Bills as of September 30, 2010, as transmitted by the County Auditor.  
Motion carried.

Chairman Rackauskas asked if there was any other business or communication for the Justice Committee. Hearing none, she called for a motion to adjourn.

Motion by Wendt/Rankin to Recommend that the Justice Committee meeting be adjourned at 6:58 p.m.  
Motion carried.

Respectfully submitted,

Judith A. LaCasse  
Recording Secretary