

Minutes of the Justice Committee

The Justice Committee of the McLean County Board met on Tuesday, October 24, 2012 at 3:45 p.m. in Room 400 of the Government Center, 115 E. Washington Street, Bloomington, Illinois.

Members Present: Chairman Rackauskas; Members McIntyre, Schafer, McKibbin, Rankin (4:06 p.m.) and Wollrab

Members Absent: None

Other County Board
Members Present: None

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

Department Heads/
Elected Officials
Present:

Ms. Lori McCormick, Director, Court Services; Ms. Judy Brucker, Director, Children's Advocacy Center; Ms. Kim Campbell, Sheriff Mike Emery, Public Defender; Ms. Cindy Brand, Jury Commission; Mr. Ron Dozier, State's Attorney; Ms. Beth Kimmerling, Coroner; Mr. Don Everhart, Circuit Clerk; Mr. Will Scanlon, Trial Court Administrator - Eleventh Circuit Court; Judge Kevin Fitzgerald, Eleventh Circuit Court; Mr. Curt Hawk, Emergency Management Agency; Mr. Tony Cannon, Director, Metcom

Others Present: Mr. Rusty Thomas, Chief Deputy Sheriff; Ms. Cathy Waltz, Superintendent, Juvenile Detention Center; Mr. Greg Allen, Jail Superintendent, Sheriff's Department; Ms. Margie Jordan, Children's Advocacy Center (CASA); Ms. Meri Meier, Public Defender's Office

Chairman Rackauskas called the meeting to order at 3:45 p.m.

Chairman Rackauskas presented the minutes from the September 4, 2012 Committee meeting and the August 21, 2012 Stand-up meeting for approval.

Motion by McIntyre/Schafer to Approve the Minutes of the September 4, 2012 Meeting and the August 21, 2012 Stand-up Meeting.
Motion carried.

Ms. Lori McCormick, Director, Court Services, presented her Monthly reports.

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

Ms. Judy Brucker, Director, reviewed the Children's Advocacy Center (CAC) Monthly Statistical Report and the CASA Report. Ms. Brucker distributed a list of upcoming fund-raising events, as follows:

- Charm the Blue Kids, Thursday, October 11th, 5:00 to 8:00 p.m. at Jack Lewis Jewelers;
- Stop the CYCLE of Abuse, Monday, October 29th, 8:00 a.m. at Vitesse Cycle Shop in Normal;
- Advanced Child Abuse Investigative Techniques Training, November 8th, 8:00 a.m. to 4:30 p.m. at Government Center, Bloomington;
- Blue Kids Benefit, Saturday, February 16, 2012, 5:00 p.m. at the Marriott Hotel.

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

Ms. Kim Campbell, Public Defender, presented her Monthly Caseload Report. She stated that there was nothing significant to point out in the report.

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

Sheriff Emery reviewed the Jail Population Report.

Sheriff Emery provided the following information on non-U.S. detainees:

- Number of detainers issued in 14 months from July 7, 2011 to September 30th is 184;
- Cost at \$47.50 per day X two days = \$17,480.00 if housing inmates out of McLean County.
- Direct cost of housing is cost of meals if not housing inmates out of McLean County. Detainers (184) X \$3.00 per day (meals) X two days = \$1,104.00.

- Total cost of housing non U.S. born custodies from arrest on State charges to release is \$113,953.00 at the \$47.50 per day expense if housed out, but in-house cost is only for meals.
- Total bed days for all non U.S. born custodies from arrest to release is 2,399.
- Of the total 2,399 bed days, 368 bed days account for 48 hour detainer law.
- Of the 2,399 bed days, 368 bed days were used for the 48 hour detainer law in that 14 month period;
- McLean County Detention Facility has, annually, available 87,600 bed days, which makes the 2,399 bed days used is two percent of the total bed day available in the facility;
- Crimes involved include murder, drug crimes, aggravated crimes, firearms weapons crimes and down to traffic violations, multiple traffic violations, driving on a suspended or revoked license, no insurance, hit and run accidents, etc.
- The majority of the crimes are not minor;
- The majority of arrests are multiple arrests with multiple names, and multiple charges.

Mr. McIntyre asked if there is any way to determine the percentage of non-US residents live in McLean County. Sheriff Emery replied that he does not know the percentage of non-US residents in McLean County. However, he stated that the Sheriff's Department does a foreign inmate report monthly, and in one month there were 399 non-US born custodies come into the jail. Sheriff Emery pointed out that the 184 detainees issued in a 14 month period is not that large a number. He noted that the 399 custodies represented 51 different countries and ICE did not issue detainees on all of those individuals.

Mr. McIntyre indicated that he was interested in trying to figure out the percentage of non-US born residents live in McLean County to determine the percentage of arrests of that population. Sheriff Emery stated that he believes the population broken down by race in McLean County is 4.4% Hispanic or 7,000 individuals, which is from the 2010 census. He added that this figure does not include undocumented individuals.

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

Ms. Cindy Brand, Jury Commission, presented her Quarterly Report.

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

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Mr. Ron Dozier, State's Attorney, reviewed his Monthly Caseload Report and Asset Forfeiture Fund Report.

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

Ms. Beth Kimmerling, Coroner, reviewed her monthly report.

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

Mr. Don Everhart, Circuit Clerk, reviewed his August 2012 Statistical Reports. He stated that there was nothing unusual to point out in the report.

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

Mr. Erik Rankin arrived at the meeting at 4:06 p.m.

Mr. Bill Wasson, County Administrator, introduced the review of the Fiscal Year 2013 Recommended Budget. He thanked all of the Department Heads and their staffs as well as the staff in the County Administrator's office on their assistance in putting together the 2013 Fiscal Year Recommended Budget. Mr. Wasson pointed out that it is a tight budget. There are no significant new programs based upon the current economic conditions, particularly due to the fact that the County has a projected reduction in Equalized Assessed Valuation for next year.

Jury Commission – 0001-0018 can be found on pages 97-100 of the FY'2013 Recommended Budget and pages 30-31 of the Summary in the Agenda packet.

Highlights of the Recommended Budget:

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2013 Recommended Budget.

Materials and Supplies:

629.0001 Operating/Office Supplies: Increases from \$240 to \$315 to restock supplies that have been reduced over time.

Contractual:

All contractual line items decrease or remain the same as FY'2012 with the following exceptions:

076.0001 Contract Services: This line item increases from \$1,600 in the FY'2012 Adopted Budget to \$1,889 in the FY'2013 Recommended Budget due to increased contract cost for processing of juror surveys.

790.0004 Equipment Maintenance Contract: This line item increases from \$3,312 in the FY'2012 Adopted Budget to \$3,235 in the FY'2013 Recommended Budget due to increased copier maintenance cost.

Mr. Wasson pointed out that, overall, contractual services are down 13%, supplies are down 3%, and fringe benefits will increase by 7% in almost every budget due to the increased health care insurance costs.

Ms. Wollrab expressed concern with the 18% increase in Contract Services. Ms. Brand replied that the Contract Services are for technical support and update on the Jury Wheel Summons list from Springfield. Ms. Brand noted that the fee remained steady for several years, but was increased.

Ms. Wollrab asked if the 18% increase is from one contractor. Ms. Brand responded that it is a contract for a specialized jury system that is available from only one vendor. She indicated that starting over would be cost prohibitive.

Mr. Wasson noted that the dollar value increase of the contract is rather minimal. Ms. Wollrab stated that it is the principle of the percentage of the increase that concerns her.

Chairman Rackauskas asked how it was determined that the postage will go down from \$9,800 to \$9,604. Ms. Brand replied that with the new Jury Wheel Summons update, the addresses are more current and there is less need to re-mail summons. She added that some years the postage estimate was higher because of anticipated increases in postage that did not happen.

There was a brief discussion on the potential of moving towards electronic inquiries and responses for this jury process.

Chairman Rackauskas asked if the 7% increase under Fringe Benefits will be seen in every department. Mr. Wasson replied that the increase will be seen in all departments.

Motion by Rankin/McKibbin to recommend tentative approval of the Jury Commission – (0001-0018) FY'2013 Recommended Budget as submitted.
Motion carried.

Circuit Clerk's Office General Fund – 0001-0015 can be found on pages 60-67 of the FY'2013 Recommended Budget Book and pages 32-34 of the Summary in the Agenda Packet.

Highlights of the Recommended Budget:

REVENUE:

410.0003 Traffic/Criminal Fines: This revenue line item has decreased from \$533,000 in the FY'2012 Adopted Budget to \$525,000 in the FY'2013 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.

Mr. Wasson advised that revenue from fines and fees has decreased due to the fact that fees and fines collections are down.

410.0012 County Fines: This revenue line item is budgeted at \$975,000 in the FY' 2013 Recommended Budget which is the same as the FY'2012 Adopted 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.

410.0021 Civil Fees: This revenue line item has decreased from \$700,000 in the FY'2012 Adopted Budget to \$680,000 in the FY'2013 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.

410.0042 Street Value Fines: This revenue line item account is budgeted at \$35,000 in the FY'2013 Recommended Budget which is the same as the FY'2012 Adopted 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.

410.0107 County Percentage Share: This revenue line item account is budgeted at \$585,000 in the FY'2013 Recommended Budget which is the same as the FY'2012 Adopted 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.

410.0167 Drug Court Fee: This revenue line is budgeted at \$6,225 in the FY'2013 Recommended Budget which is the same as the FY'2012 Adopted Budget. This revenue projection is based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared.

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 \$5,875 in the FY'2012 Adopted Budget to \$15,000 in the FY'2013 Recommended Budget. This revenue projection is based on the year-to-date revenue as of the date the Recommended Budget was prepared. While conservatively budgeted in FY'2012, the revenue production exceeded the budgeted amount as expected based upon changes in the application of these fees.

450.0011 Transfer from Other Funds: This revenue line item account remains unchanged at \$18,503 in the FY'2013 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'2013 is unchanged from the 2012 Adopted Budget.

Materials and Supplies:

All 600 lines have decreased or remained the same as the FY'2012 Adopted Budget with the exception of the line item 612.001 which was increased from \$1,150 in the

FY' 2012 Adopted Budget to \$1,300 in the FY'2013 recommended budget. This line item was increased to more closely track actual expenditures in previous years.

Contractual:

All Contractual line item accounts in the FY'2013 Recommended Budget have been budgeted at the same level or less than the FY'2012 Adopted Budget.

Mr. Wasson advised that the Contractual Services reduction is primarily due to the phone system costs which are being transferred to Information Technologies Department in most cases. With the VOIP system and the combination of PRI long-distance lines coming in the 2013 Fiscal Year, the County will see savings in all departments.

Mr. Wasson pointed out that the County is also experiencing savings in utility costs due to better pricing under new contracts initiated this year and due to energy efficiency projects conducted through over \$400,000 in grant funding that funded almost 100% of the projects.

There was a brief discussion on the amount of employee turnover in the last year. Mr. Wasson pointed out that the previous two years had almost no turnover in positions. He stated that turnover has increased this year because new jobs are becoming more available within the community. Mr. Rankin suggested that this turnover could be a reflection of the lack of merit pay raises for a number of years for County employees.

Ms. Wollrab asked what items are being purchased that caused an increase, in general, in the Materials and Supplies line items. Mr. Wasson replied that the items would include office supplies, operational supplies, toner cartridges, books and videos, etc. He indicated that in most cases offices are not purchasing excess materials for future use; rather, they are ordering supplies as needed.

Motion by McIntyre/Rankin to recommend tentative approval of the Circuit Clerk's Office General Fund – (0001-0015) FY'2013 Recommended Budget as submitted.

Motion carried.

Circuit Clerk Operation & Administration – 0138-0015 can be found on pages 67-69 of the FY'2013 Recommended Budget and pages 35-37 of the Summary in the Agenda packet.

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 has been decreased from \$18,750 in the FY'2012 Recommended Budget to \$17,500, 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 remains unchanged at \$750 in the FY'2013 Recommended Budget.

EXPENDITURES:

Materials & Supplies:

The total for all 600 lines has been increased from \$4,710 in the FY' 2012 Adopted Budget to \$6000 in the FY' 2013 Recommended Budget.

Contractual Services:

The total for all 700 lines has been increased from \$12,740 in the FY' 2012 Adopted Budget to \$16,960 in the FY'2013 Recommended Budget.

Capital Assets:

This total for all 800 lines has been reduced from \$3,800 in the FY'2012 Recommended Budget to \$0 in the FY'2013 Recommended Budget.

Mr. Wasson stated that this budget is predominantly used for supplies for the program. Mr. Everhart indicated that the statute governing this fund provides very narrow parameters on how these funds can be spent. He noted that he would like to open up this fund to try to take the burden off the General Fund. Mr. Everhart stated that he met with the State's Attorney's Office and the Auditor's Office on advisement on interpreting the guidelines on how the funds can be used.

Ms. Schafer pointed out that the Non-contractual Services line item has increased more than other lines. She asked what Non-Contractual Services are and why have they increased. Mr. Wasson replied that there has been a change in the administrative interpretation of that line item, which has changed the use of the Non-contractual line. He indicated that funding has been moved from other lines into this line, such as a maintenance agreement that was determined not to be a contract. The Auditor's Office has requested that those types of expenditures come out of the Non-Contractual line instead of a Contractual line.

Motion by Wollrab/Rankin to recommend tentative approval of the Circuit Clerk Operation & Administration – (0138-0015) FY'2013 Recommended Budget as submitted.

Motion carried.

Circuit Clerk Court Automation – 0140-0015 can be found on pages 70-72 of the FY'2012 Recommended Budget and pages 38-40 of the Summary in the Agenda packet.

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 be reduced from \$162,500 in the FY'2012 Adopted Budget to \$155,341 in the FY' 2013 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'2013 Recommended Budget has been budgeted at \$15,798 less than the FY'2012 Adopted Budget. The amount budgeted in FY'2012 was due almost exclusively to needed expenditures for computer hardware with a unit cost of less than \$1,000. There are no such expenditures anticipated in FY' 2013.

Contractual Services:

706.0001 Contractual Services: The Contractual Services line item has been increased from \$64,955 in the FY' 2012 Adopted Budget to \$69,373 in the FY'2013 Recommended Budget. This includes funding for payments due to InterAct for maintenance and support for the County's electronic justice information system and enhancements to that system.

Other:

999.0001 Interfund Transfer: This line item has been decreased from \$92,363 in the FY'2012 Adopted Budget to \$74,891 in the FY' 2013 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.

Mr. Rankin asked what the status in on IJIS update. Mr. Wasson replied that it is hoped that the Child Support Module will be implemented in the near future.

Mr. Everhart pointed out a discrepancy on the budget. He noted that the Transfer to other Funds should have included expenses for an employee for the .50 FTE for a Traffic Data Entry position. Mr. Wasson recommended that this budget line item review be continued at the November Committee meeting in order to fact check the figures. He noted that there are sufficient funds available in the Unencumbered Fund Balance for that FTE.

Motion by McIntyre/Schafer to recommend to Continue the Circuit Clerk Court Automation Fund – (0140-0015) FY'2013 review to the November 6, 2012 Justice Committee Meeting.
Motion carried.

Circuit Clerk Document Storage – 0142-0015 can be found on pages 73-76 of the FY'2013 Recommended Budget and pages 41-43 of the Summary in the Agenda packet.

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 decreases from \$162,500 in the FY'2012 Budget to \$153,000 in the FY'2013 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 \$73,313 in the FY'2012 Adopted Budget and will increase slightly to \$76,789 in the FY'2013 Recommended Budget. As of December 31, 2011, the outside auditor's Comprehensive Annual Financial Report listed the Fund Balance as \$393,212.

EXPENDITURES:

Personnel:

The FTE Staffing Level in the FY'2013 Recommended Budget is unchanged from FY'2012.

Materials and Supplies:

The total budgeted for all 600 lines has been reduced from \$42,500 in the FY'2012 Adopted Budget to \$41,131 in the FY' 2013 Recommended Budget.

Contractual:

All 700 lines have decreased or remained the same as the FY'2012 Adopted Budget with the exception of the line item 773.001 which has been increased from \$2500 in the FY' 2012 Adopted Budget to \$8,000 in the FY'2013 recommended budget. This line item primarily covers the cost of 3TB SAN unit archive of images of destroyed court records and on-site document shredding.

Mr. Everhart explained that the Circuit Clerk's Office is running out of storage space. He indicated that when they move forward with their court-authorized record destruction, they not only have the record microfilmed, but it is also imaged in an individual format. In order to store the files, the Circuit Clerk's Office is using a SANs unit. Mr. Everhart advised that the current system is reaching its limits and is reaching a point where it will need to be replaced. He stated that, in an effort to save money, he has an agreement with Information Technologies to rent SAN space rather than purchasing a unit. Mr. Wasson added that several departments have opted to rent SAN storage space from IT rather than incur the expense of purchasing a storage device. He noted that IT has large centralized units and have allocated costs out to departments for rental space.

Ms. Eisner pointed out that this is another example of a Non-contractual Services expense.

Capital Outlay:

The total budgeted for all 800 lines has been reduced from \$7,500 in the FY'2012 Recommended Budget to \$5,000 in the FY' 2013 Recommended Budget.

Motion by Schafer/Wollrab to recommend tentative approval of the Circuit Clerk Document Storage Fund – (0142-0015) FY'2013 Recommended Budget as submitted.

Motion carried.

Circuit Clerk Child Support Collection – 0143-0015 can be found on pages 77-80 of the FY'2013 Recommended Budget and pages 44-46 of the Summary in the Agenda packet.

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'2013 Recommended Budget. This is based on the projected number of Child Support Cases that the Circuit Clerk expects to handle in FY'2013.

400.0000 Unappropriated Fund Balance: This revenue line item account is budgeted at \$25,874 in the FY'2013 Recommended Budget. According to the outside audit for the year ended December 31, 2011, the Child Support Collection Fund finished the year with a fund balance of \$232,788.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing Level in the FY'2013 Recommended Budget.

Materials and Supplies:

629.0001 Letterhead/Printed Forms: This line item account has been increased from \$1,470 in the FY'2012 Adopted Budget to \$3,990 in the FY'2013 Recommended Budget. The increase is necessary to cover the cost of printing billing invoices that was previously done in house.

Contractual:

706.0001 Contract Services: This line item account has decreased from \$7,203 in the FY'2013 Adopted Budget to \$4,500 in the FY'2013 Recommended Budget.

Mr. Everhart advised that the Circuit Clerk's office is planning to move away from this antiquated software program to the Child Support Module with IJIS. He noted that IT previously printed the invoices billed to these individuals, but they can no longer do that due to the dot-matrix printers that were being used.

Motion by McKibbin/Rankin to recommend tentative approval of the Circuit Clerk Child Support Collection Fund – (0143-0015) FY'2013 Recommended Budget as submitted.
Motion carried.

Circuit Clerk IDPA IV-D Child Support Enforcement Program – 0156-0015 can be found on pages 81-84 of the FY'2013 Recommended Budget and pages 47-48 of the Summary in the Agenda packet.

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:

The two revenue line items are budgeted at \$35,948 in the FY'2013 Recommended Budget, the same amount as in the FY'2012 and FY'2011 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'2013 Recommended Budget remains at 0.75 FTE for an Office Support Specialist II.

Ms. Schafer asked if this is the grant that is shared by other departments. Mr. Everhart replied that this grant is shared with the State's Attorney's Office and the Circuit Court.

Motion by Schafer/Wollrab to recommend tentative approval of the Circuit Clerk IDPA IV-D Child Support Enforcement Program – (156-0015) FY'2013 Recommended Budget as submitted.
Motion carried.

Circuit Court – 0001-0016 can be found on pages 86-90 of the FY'2013 Recommended Budget and pages 49-52 of the Summary in the Agenda packet. Mr. Wasson advised that there is no Revenue in this budget.

Highlights of the Recommended Budget:

REVENUE:

0410.0194 Residential Mortgage Foreclosure Mediation Fee:

This fee was established in March of 2012 by Administrative Order no. 2012-03 which established the Residential Mortgage Foreclosure Mandatory Mediation Program. The FY' 2013 Recommended Budget includes \$12,500 in this line item based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2013 Recommended Budget includes the elimination of occasional/seasonal funding of \$12,500 that had been in the FY'2012 Adopted Budget.

Mr. Wasson advised that this elimination of occasional/seasonal funding is in response to creating a full-time staff member, which was instituted at the beginning of 2012.

Materials and Supplies:

The 600 line items decrease 6% overall from the FY'2012 Adopted Budget to the FY'2013 Recommended Budget.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2013 Recommended Budget at the same level or less than the FY'2012 Adopted Budget except:

706.0001 Contractual Services: This line item account has increased slightly from \$101,500 in the FY'2012 Adopted Budget to \$102,500 in the FY'2013

Recommended Budget to continue funding for the Criminal Justice Coordinating Council contract with Illinois State University's Stevenson Center.

723.0001 Psychiatric/Psycho. Exp: This line item account has increased from \$7,500 in the FY'2012 Adopted Budget to \$10,000 in the FY'2013 Recommended Budget based on a review of year to date expenditures as the date the Recommended Budget was prepared.

750.0001 Equipment Maintenance Contract: This line item account has increased from \$1,500 in the FY'2012 Adopted Budget to \$2,200 in the FY'2013 Recommended Budget based on a review of year to date expenditures for copier maintenance as the date the Recommended Budget was prepared.

790.0004 Equipment Rental: This line item account has increased from \$1,500 in the FY'2012 Adopted Budget to \$2,600 in the FY'2013 Recommended Budget based on a review of year to date expenditures as the date the Recommended Budget was prepared.

793.0003 Telephone Service: This line item account was decreased significantly from \$27,000 in the FY'2012 Adopted Budget to \$2,000 in the FY'2013 Recommended Budget due to due to phone cost savings experienced through the County's VOIP telephone system and associated elimination of direct long distance telephone cost.

Capital Assets:

All of the Capital Assets line item accounts have been budgeted in the FY'2013 Recommended Budget at the same level or less than the FY'2012 Adopted Budget except:

832.0002 Lease/Purchase Office Equipment: This line item account was increased from \$2,500 in the FY'2012 Adopted Budget to \$4,500 in the FY'2013 Budget to provide funds to replace copiers that have reached the end of their useful lives.

Mr. Wasson advised that a large number of copiers have been off-contract or going off-contract over the last three years. The maintenance costs are much higher once the lease-purchase contracts are completed. Mr. Wasson noted that the higher maintenance cost is still less than new lease-purchase contracts.

Mr. Will Scanlon, Administrator, Circuit Court, noted that Non-contractual Services in the Circuit Court is almost entirely interpreter services for court cases.

Mr. Scanlon noted that the Court Automation Fee Fund expenditure for the Circuit Court includes a National Conference on Court Technology next September to which three employees will attend. The conference will include information on new case management systems, new jury management systems, and electronic filing.

Mr. Scanlon indicated that the State of Illinois is moving toward an electronic filing system for the State Police with their traffic tickets. He added that the Collar Counties around Cook County are experimenting with that as well.

Mr. Scanlon stated that he believes District 6, which includes McLean County, will look at that option. He indicated that the Circuit Court would need approval from the Supreme Court to move forward to electronic filing. Mr. Scanlon noted that it would be a cost savings if the State Police and other larger agencies moved to that system. He added that it will be a time consuming process. Mr. Scanlon stated that DuPage County is a model for electronic filing of court records, traffic tickets and electronic processing of cases. He indicated that DuPage County has an advantage due to scale – McLean County files 40,000 traffic tickets annually and they file 250,000 traffic tickets a year

Mr. Rankin asked if the County is likely to move to electronic filing. Mr. Scanlon replied that the State Police are moving forward as are the Town of Normal and the City of Bloomington. He noted that it is important that all three agencies go forward to assure that there is enough volume to make the effort worthwhile. Mr. Wasson pointed out that electronic filing would eliminate the need to change pre-printed forms every time a change is made on the form.

Motion by McIntyre/Wollrab to recommend tentative approval of the Circuit Court – (0001-0016) FY'2013 Recommended Budget as submitted.
Motion carried.

Circuit Court IV-D Child Support Enforcement Program – 0156-0016 can be found on pages 53-54 of the FY'2013 Recommended Budget and pages 91-92 of the Summary in the Agenda packet.

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 2012, 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 2013 Recommended Budget reflects expenditures in the contract dollar amount from the Illinois Department of Public Aid.

Mr. Scanlon advised that the Department of Healthcare and Family Services provides the funding for this contract attorney position on an annual contract in July. If the contract ends, the service ends.

Motion by Rankin/McKibbin to recommend tentative approval of the Circuit Court IV-D Child Support Enforcement Program – (0156-0016) FY'2013 Recommended Budget as submitted.
Motion carried.

Circuit Court Neutral Site Custody Exchange Fund 0170-0016 can be found on pages 93-94 of the FY'2013 Recommended Budget and pages 55-56 of the Summary in the packet.

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 2013 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, 2011 indicated a fund balance of \$10,535 in this fund.

Mr. Wasson pointed out that, since the establishment of the Neutral Site Custody Exchange program in 2008, the projected revenue on this fund has decreased. Currently, it is projected that the revenue will be \$53,900 based upon experience. He noted that the Children's Foundation has reduced their operational hours in order to stay within budget.

Mr. Scanlon indicated that this fund and the Children's Waiting Room Fund are entirely generated from filing fees on Civil filings through the Circuit Clerk's Office. He noted that there are many cases where the fees are not collected, which has

resulted in a reduction of service hours in both programs. Mr. Scanlon explained that only those funds collected are expended.

Ms. Wollrab asked if there is a big demand for this service. Mr. Scanlon responded that there is a steady demand for this service, with diminishing hours of availability.

Motion by Schafer/Rankin to recommend tentative approval of the Circuit Court Neutral Site Custody Exchange Fund 0170-0016 FY'2013 Recommended Budget as submitted.
Motion carried.

Circuit Court Children's Waiting Room – 0171-0016 can be found on pages 95-96 of the FY'2013 Recommended Budget and pages 57-58 of the Summary in the Agenda packet.

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 2012 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, 2011 indicated a fund balance of \$43,688 in this fund.

Mr. Wasson pointed out that this program also has decreasing revenue, which results in decreased services.

Motion by McIntyre/Rankin to recommend tentative approval of the Circuit Court Children's Waiting Room – (0171-0016) FY'2013 Recommended Budget as submitted.
Motion carried.

Children's Advocacy Center – 0129-0062 can be found on pages 330-335 of the FY'2013 Recommended Budget and pages 59-61 of the Summary in the Agenda packet.

Mr. Wasson noted that there are two Reclassification requests in this Department, which he recommends be reviewed in November.

Highlights of the Recommended Budget:

REVENUE:

401.0001 General Property Taxes: This line item account decreases from \$138,622 in the FY'2012 Adopted Budget to \$136,708 in the FY'2013 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.

Mr. Wasson noted that this is a result of the declining EAV Property Tax revenue.

410.0185 CAC Court Fees: 2009 was the first year for this new revenue source. Based on actual revenue, the account was decreased from \$75,000 in the FY'2012 Adopted Budget to \$60,000 in the FY'2013 Recommended Budget. Collection of this fee has been negatively impacted by overall reduced collections of court related fees & fines.

Mr. Wasson advised that there have been some administrative challenges with this fee relative to the Courts. He believes that those challenges have been addressed, but, as with many other fees and fines, the revenue is declining. Mr. Wasson stated that, based upon the revenue that was expected to be produced by this fee two years ago, the County moved IMRF and FICA expenditures related to some positions in the CAC/CASA programs to this Fund from the 130 and 131 Funds. Because this revenue is not meeting expectations, the FY'2013 Recommended Budget recommends that those costs be returned to the 130 and 131 Funds. Mr. Wasson indicated that in addition to reduced CAC fees collection; there is some reduction in funding from the State of Illinois.

Ms. Wollrab asked if there are any other avenues to fund CAC/CASA as well as the Neutral Site program and the Children's Waiting Room. Mr. Wasson responded that we could increase fees, but there is still the issue of collecting the fees. He noted that part of the issue was a result of the Supreme Court ruling that said that the County could no longer just levy these fees on each and every applicable case; rather, the Court had to order these fees in each and every case, which means that the orders have to be on the piece of paper that are placed in front of the Judge. Mr. Wasson noted that an effort has been made to assure that those steps have taken place. He advised that we still have the challenge of decreasing fee and fine revenue across the board.

The Committee discussed how important CAC/CASA is to the children of McLean County, and considered ways to find alternative funding for these crucial programs.

Ms. Brucker indicated that the fee is currently \$15.00 and statutorily it can go as high as \$30.00. Mr. Wasson stated that there is a concerted effort on the part of the State's Attorney's office and the Courts to work with CAC to ensure that the Court ordered fees are being made. He noted that although the collection rate has decreased across the board, an increase in the fees may still result in increased revenue.

Ms. Brucker advised that when the County Board adopted the fees and fines in the middle of 2008, \$52,000 was collected at the end of that year. In 2009, \$110,675 was collected; in 2010 it was reduced to \$85,773; and in 2011 it was \$24,397. To date, the fee collection has increased to \$30,000. Ms. Brucker noted that they went from a projected budget with a 65% collection rate of \$95,000 to where it is today. Mr. Wasson indicated that the reduction has been generally 7% per year for the last two years in fees and fines across the board.

Chairman Rackauskas suggested that this budget review be continued to next month. She asked the Committee to come back with suggestions and recommendations on how to increase this budget. Mr. Rankin suggested that a comparison be made with comparable counties in regard to fee collection and salaries. Ms. Brucker responded that she can provide some of this information.

Ms. Brucker advised that this agency is in a unique position because it does not draw from the General Fund; rather, it draws from its own levy and fees, and everything else is generated via grants and fundraising done through the Child Protection Network. She stated that they are fortunate to have the ability, by statute, to fundraise, which goes back to the 1989 Children's Advocacy Center Act. Ms. Brucker added that this also puts them in a complicated position where they are baking cookies to do the right thing for children who need it. Ms. Brucker stated that they are serving the children that come in through the Children's Advocacy Center, but the CASA program receives no direct funding through the County. Everything that funds the CASA program is via a grant or fundraising efforts. Ms. Brucker reported that they are serving only one-quarter of the McLean County children living in foster care because there are no funds to hire additional CASA case managers to supervise the community volunteers. She reiterated that three-quarters of the McLean County children living in foster care do not have a CASA volunteer advocating for them.

Ms. Brucker pointed out that in 2011 67 CASA's donated 7,633 hours advocating for 147 children, but on any given day there are 600+ McLean County kids living in foster care.

Chairman Rackauskas recommended that Ms. Brucker provide a presentation to the full County Board to educate them on this issue. Ms. Wollrab stated that if we are going to ask for an increase of fees, it is important that people understand what CASA is and how it helps McLean County children.

Ms. Brucker advised that the CASA program started in 1995 at the request of the local judiciary. She reiterated that the CASA program gets no money from anything other than grants and fundraising.

Mr. Rankin asked why CASA does not receive any money from the General Fund and is it possible that it could receive those funds. Ms. Brucker replied that it does not. She added that the Children's Advocacy Center Act of 1989 allowed for a county to adopt the .0004ths of a cent for every \$100 paid in Property Taxes. If a county adopted that tax referendum, the agency could become a part of the government, which is how the Children's Advocacy Center was born. Ms. Brucker noted that the CAC became part of County government in 1995 as a result of the tax referendum. The CASA program is just another program that the Child Protection Network took on at the request of the judiciary to fund, and the County allowed the people who were hired to work for the CASA program to also be considered County employees. Ms. Brucker stated that, as far as she is aware, the issue of funding streams for the CASA program coming directly from the County has never been addressed.

Mr. Rankin stated that the questions would be, can CASA be part of the County, and, if yes, is there anything negative about doing so. Mr. Wasson replied that the largest challenge is that the General Fund is at or near its maximum rate.

Ms. Brucker noted that the levy for CAC is at its maximum point.

Motion by McIntyre/McKibbin to recommend to Table the Children's Advocacy Center – (0129-0062) FY'2013 Review to the November 6, 2012 Justice Committee Meeting.

Motion carried.

Court Services Department – 0001-0022 can be found on pages 125-133 of the FY'2013 Recommended Budget and pages 62-65 of the Summary in the Agenda packet.

Highlights of the Recommended Budget:

REVENUE:

Revenue is projected to increase by 17% overall largely due to the receipt of \$394,288 in federal grant funds from SAMHSA (Substance Abuse and Mental Health Services Association).

400.0025 Redeploy Grant (Federal Portion): There was no money budgeted in this revenue line item account in the FY'2012 Adopted Budget, but the budget was amended when the County received notification of a grant award. The revenue line item in the FY'2012 Amended Budget was \$115,103.00. The revenue line item in the FY'2013 Recommended Budget has been reduced to \$46,044.00. The total grant award is \$92,088 for the state FY 2013, but only half of those funds will be distributed in the County's fiscal year.

407.0005 Probation Officers Salary Reimbursement: This revenue line item account was \$1,097,000 in the FY'2012 Adopted Budget and remains the same in the FY'2013 Recommended Budget. For your information, fifteen officers in Court Services are reimbursed at a subsidy level of \$1,000 per month. Pursuant to State law, all other officers are to be reimbursed at 100% of the salary expense. At the \$1,097,000 level, State Probation Officers salary reimbursement covered approximately 34% 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'2012 budget line of \$925,000. Note that this increase still leaves us at approximately 30% of statutory levels.

Ms. Lori McCormick, Director, Court Services, stated that the state receives \$54,000,000 to offset probation in Court Services salaries for the 102 counties, which includes Cook County. Cook County has 1,000 Probation Officers and there are about 2,900 in the state.

407.0202 Office of Justice Prgms: This revenue line item is decreased from \$400,000 in the FY'2012 Adopted Budget to \$279,881 in the FY' 2013 Recommended Budget. The reduction reflects the loss of federal funding for the Drug Court Program with the termination of that grant in August of 2012 and the projected funds remaining in the Recovery Court Grant.

450.0011 Transfer from Other Funds: This line item account remains at \$200,000 in the FY'2013 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.

407.102 IDHS Redeploy Grant: This line item has been increased from \$74,467 in the FY'2012 Adopted Budget to \$81,359 in the FY' 2013 Recommended Budget based upon the level of funding provided by the State of Illinois for the state fiscal year 2013.

410.0035 Unclassified Revenue: \$6,345 has been budgeted in this line item for FY' 2013 Recommended Budget to account for monies received from a JABG Block Grant.

EXPENDITURES:

Personnel:

The FTE Staffing level has been increased from 66 FTE in the FY' 2012 Adopted Budget to 67.50 in the FY'2013 Recommended Budget. The increase is for 1 FTE Probation Officer 1 and .50 FTE Project Manager. Both of these positions are supported entirely by grant funds.

Ms. McCormick noted that this budget is the Juvenile Detention Center as well as the Adult Probation Office.

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY'2013 Recommended Budget at either the same level or less as in the FY'2012 Adopted Budget with the following major exceptions:

621.0001 Non-Major Equipment: Increased funding in this line will come from Recovery Court grant funds.

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

622.0005 Vaccine/Prescription/Nonprescription Drugs: This is 100% funded from federal grant funds.

Contractual Services:

706.0001 Contractual Services: Although this line shows an increase from \$257,709 in the FY'2012 Adopted Budget to \$391,492 in the FY'2013 Recommended Budget, it should be noted that the entire increase is due to additional federal and state grant funds. Also, there was a budget amendment during FY'2012 that increased the funding in the Contractual lines to \$ 499,287— compared to that level, the FY'2013 recommended amount decreases significantly.

718.0001 Schooling and Conferences: The increase is funded 100% from federal grant funds for Recovery Court and the SAMHSA grant.

773.0001 Non-Contractual Services: Although this line shows an increase from \$706 in the FY'2012 Adopted Budget to \$95,192 in the FY'2013 Recommended Budget, it should be noted that the entire increase is due to additional federal and state grant funds. Also, there was a budget amendment during FY'2012 that increased the funding in the Non-Contractual line to \$49,136 —compared to that level, the FY'2013 recommended amount does not increase quite as significantly.

795.0003 Telephone Expense: This line item account was decreased significantly from \$40,488 in the FY'2012 Adopted Budget to \$8,100 in the FY'2013 Recommended Budget due to due to phone cost savings experienced through the County's VOIP telephone system and associated elimination of direct long distance telephone cost.

Chairman Rackauskas asked what the total amount of the Health Insurance increase is for the entire County this year. Mr. Wasson replied that the Health Insurance increases just under 7%.

Motion by Schafer/Rankin to recommend tentative approval of the Court Services Department – (0001-0022) FY'2013 Recommended Budget as submitted.
Motion carried.

Court Services Probation Fee Services Fund – 0146-0022 can be found on pages 134-137 of the FY'2013 Recommended Budget and pages 66-68 of the Summary in the Agenda packet.

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'2013 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

410.0160 Victim Impact Panels: This revenue line item has increased from \$6,000 in the FY'2012 Adopted Budget to \$14,040 in the FY'2013 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.

410.0162 Community Services Fee: This revenue line item has increased from \$42,000 in the FY'2012 Adopted Budget to \$85,200 in the FY'2013 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. The Community Service Fee is a \$40.00 for the first month and \$25.00 thereafter until Community Service is completed.

Ms. McCormick projected that Court Services will receive quite a bit more in this line item. She stated that in 2010, Court Services statutorily could be collecting Community Service fees. Ms. McCormick noted that many individuals are on Community Service on a regular basis. Statutorily, rather than a one-time \$25 fee, which is what it used to be, the fee, statutorily, has changed to \$25 per month until they are done with their community service. Ms. McCormick stated that the increase has been phenomenal. She noted that many of these individuals are not high-risk offenders and are offenders who can afford to pay.

EXPENDITURES

Materials and Supplies:

0622.0004 Drug Testing Chemicals: This line item account has increased from \$20,986 in the FY'2012 Adopted Budget to \$25,000 in the FY'2013 Recommended Budget. This increase is budgeted due to the Drug Court Grant ending and the expenses being moved from the grant in the general fund to the Court Services Fund.

Contractual Services:

0706.0001 Contract Services: This line item account has increased from \$20,000 in the FY'2012 Adopted Budget to \$45,735 in the FY'2013 Recommended Budget. This increase is budgeted due to the Drug Court Grant ending and the expenses being moved from the grant in the general fund to the Court Services Fund.

0773.0001 Non-Contractual Services: This line item account has increased from \$3,500 in the FY'2012 Adopted Budget to \$10,000 in the FY'2013 Recommended Budget. This increase is budgeted due to the Drug Court Grant ending and the expenses being moved from the grant in the general fund to the Court Services Fund.

Ms. McCormick advised that many of these increases are to make up for the loss of the Drug Court grant, especially the drug testing and contractual case managers and services that are rendered to either Drug Court, Recovery Court, Juvenile Probation clients, and Adult Probation clients.

Mr. Rankin asked if there are any anticipated grants to replace the Drug Court grant. Ms. McCormick replied that the SAMHSA Grant has helped a little bit, but it is very specific as to how it can be used. The Probation Fees will supplement and enhance these expenses for special need clients. The Adult Redeploy program will also assist with those special need clients.

Capital Outlay:

All of the Capital Outlay line item accounts have been budgeted at the same dollar amount or less than approved in the FY'2012 Adopted Budget.

Other:

999.0001 Interfund Transfer: This line item account remains at \$200,000 in the FY'2013 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, 2011 was \$129,295.

Motion by Rankin/Schafer to recommend tentative approval of the Court Services Probation Fee Services Fund – (0146-0022) FY'2013 Recommended Budget as submitted.
Motion carried.

Court Services – Multidisciplinary Domestic Violence Grant – 0160-0022 can be found on pages 138-140 of the FY'2013 Recommended Budget and pages 69-70 of the Summary in the Agenda packet.

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'2013 Recommended Budget, the Court Services Department is scheduled to receive \$39,277 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 McIntyre/Rankin to recommend tentative approval of the Court Services – Multidisciplinary Domestic Violence Grant – (0160-0022) FY'2013 Recommended Budget as submitted.
Motion carried.

Coroner's Office – 0001-0031 can be found on pages 161-166 in the FY'2013 Recommended Budget and pages 71-75 of the Summary in the Agenda packet. Mr. Wasson advised that this budget is the complete opposite of the Coroner's budget revenue discussion from last year. Last year, a reduction in almost all revenue lines was expected, particularly those relating to outside autopsies, because Champaign was opening their own facility and a loss of business was anticipated. Mr. Wasson reported that, since that time, the Coroner's Office spent many hours reaching out to other counties to ensure that the County maintained a viable operation in the morgue facilities. As a result, there are significant increases in the revenue lines for 2013.

Highlights of the Recommended Budget:

REVENUE:

Coroner's Fees include Inquest reports, Autopsy reports, Verdicts, Toxicology reports, Pictures and Cremation permits as well as fees collected for use of the morgue and services provided to other counties.

410.0008 Copy Fees: This revenue line item account has decreased from \$27,500 in the FY'2012 Adopted Budget to \$25,000 in the FY'2013 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.

410.0037 Reimbursement for Services: This revenue line item account has increased from \$2,000 in the FY'2012 Adopted Budget to \$6500 in the FY'2013 Recommended Budget. The increase is due to the imposition of a facility fee and biohazard disposal fee for use of the morgue by tissue procurement teams and reimbursement for histology services performed for other counties.

410.0126 Morgue Fees: This revenue line item account has increased from \$17,625 in the FY' 2012 Adopted Budget to \$65,000 in the FY'2013 Budget. The FY'2012 Adopted Budget was based on a projection that there would be a significant reduction in the use of the morgue for out of county cases because of the \$235 morgue fee. The use of the morgue did not decrease as feared.

The FY'2013 Recommended Budget was based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared.

410.0193 Storage Fees: This revenue line item account has decreased from \$1,000 in the FY'2012 Adopted Budget to \$250 in the FY'2013 Recommended Budget. Implementation of a \$10 per day storage fee in 2012 has significantly reduced the

lengths of time bodies are being stored at the morgue. The FY'2013 Recommended Budget is based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared.

EXPENDITURES:

Personnel:

There are no changes the FTE Staffing level in the FY'2013 Recommended Budget.

Mr. Wasson noted that there is one reclassification request in the Coroner's Office, which will be discussed at next month's meeting.

Materials and Supplies:

The total of all Materials and Supplies line item accounts have been budgeted in the FY'2013 Recommended Budget at 7% more than the FY'2012. The increase reflects expense projections for actual use of the morgue. The FY'2012 budget based expenses on an expected reduction in use of the morgue which did not occur.

608.0001 Gasoline: This line item account has been increased from \$7,500 in the FY'2012 Adopted Budget to \$8,500 in the FY'2013 Recommended Budget based on the addition of a vehicle to the fleet.

612.0001 Books/Videos/Publications: This line item account has been increased from \$250 in the FY'2012 Adopted Budget to \$600 in the FY'2013 Recommended Budget to provide for the purchase of updated reference materials, such as a drug identification manual and anatomy and physiology text books.

620.0001 Operating/Office Supplies: This line item account has been increased from \$13,500 in the FY'2012 Adopted Budget to \$18,000 in the FY'2013 Recommended Budget based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

627.0001 Photo Supplies/Film Processing: This line item account has been increased from \$1,200 in the FY'2012 Adopted Budget to \$1,900 in the FY'2013 Recommended Budget to provide funds to update and maintain existing camera equipment.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2013 Recommended Budget at the same level or lower than the FY'2012 Adopted Budget with the following exceptions:

724.000 Investigation Expense: This line item account has been increased from \$3,800 in the FY'2012 Adopted Budget to \$5,000 in the FY'2013 Recommended Budget based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

743.0001 Radio/Communication Equipment Maintenance: This line item account has been increased from \$750 in the FY'2012 Adopted Budget to \$1,200 in the FY'2013 Recommended Budget to cover the \$600 annual maintenance fee and to provide funds to purchase four new portable batteries.

750.0001 Equipment Maintenance Contract: This line item account has been increased from \$600 in the FY'2012 Adopted Budget to \$1,225 in the FY'2013 Recommended Budget based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

750.004 Software License Agreement: This line item account has been increased from \$1,150 in the FY'2012 Adopted Budget to \$1,545 in the FY'2013 Recommended Budget to cover the cost of annual fees for Forensic Filer, Coroner ME and Data Pilot.

757.0002 Employee Medical Expense: This line item account has been increased from \$270 in the FY'2012 Adopted Budget to \$630 in the FY'2013 Recommended Budget to cover the cost of vaccinations for 4 employees.

795.0003 Telephone Expense: This line item account was decreased significantly from \$13,230 in the FY'2012 Adopted Budget to \$5,500 in the FY'2013 Recommended Budget due to phone cost savings experienced through the County's VOIP telephone system and associated elimination of direct long distance telephone cost.

Capital Assets

832.0002 Lease/Purchase Office Equipment: This line item account has been increased from \$1,313 in the FY'2012 Adopted Budget to \$2,640 in the FY'2013 Recommended Budget to provide funds to purchase a mid-size color copier with fax.

836.0001 Purchase Medical/Dental Equipment: This line item account has been increased from \$0 in the FY'2012 Adopted Budget to \$3000 in the FY'2013 Recommended Budget to provide funds to purchase one portable body storage rack.

Ms. Beth Kimmerling, Coroner, reported that the August monthly report shows that the County is 100 autopsies ahead of last year. She noted that operating expenses are going to be very high.

Ms. Schafer asked why the Software License Agreement line increased by 34%. Ms. Kimmerling replied that this reflects the cost to change the reporting software, which was approved at last month's meeting. She noted that she will be purchasing a web-based reporting software called Coroner ME. Ms. Kimmerling advised that the previous software, Forensic Filer, will charge a maintenance agreement to the Coroner's Office to access information that has already been placed in that software. She indicated that, next year, the Coroner's Office will have to pay Coroner ME and an agreement with Forensic Filer. Ms. Kimmerling noted that she does not believe this process will have to be done during subsequent years. The IT Department is working on a way to avoid this situation in the future.

Mr. Wasson stated that the system that the Coroner's Office is obtaining in Fiscal Year 2012 will provide expanded capabilities and will allow the County to maintain the actual data so that the Coroner's Office is not dependent upon the outside vendor to access its own data in the future.

Motion by Wollrab/Rankin to recommend tentative approval of the Coroner's Office – (0001-0031) FY'2013 Recommended Budget as submitted.
Motion carried.

Emergency Management Agency – 0001-0047 can be found on pages 226-232 of the FY'2013 Recommended Budget and pages 76-78 of the Summary in the Agenda packet.

Highlights of the Recommended Budget:

REVENUE:

404.0035 E.M.A. Grant: This revenue line item account has increased from \$50,072 in the FY'2012 Adopted Budget to \$56,587 in the FY'2013 Recommended Budget, based on the availability of State reimbursement.

404.0101 Hazardous Material Grant: This account has decreased from \$12,892 in FY'2012 to \$12,500 in the FY'2013 Recommended Budget based upon anticipated funding for FY 2013.

407.0135 Nuclear Safety Grant: This revenue line item account has been budgeted at \$12,500 in the FY'2013 Recommended Budget, a decrease from \$14,015 in the FY'2012 Adopted Budget, again based upon anticipated funding for this activity in 2013.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2013 Recommended Budget remains unchanged.

Materials and Supplies:

All Materials and Supplies line item accounts in the FY'2013 Recommended Budget have been budgeted at the same level or less than the FY'2012 Adopted Budget.

Contractual:

All 700 line items are equal to or less than they were in FY'2012, with an aggregate decrease of 7% except for the following:

718.0001 Schooling/Conferences: This line item account increased from \$461 in FY'2012 to \$810 in the FY'2013 Recommended Budget to allow for training provided by increased funding through IEMA Assistance Grant.

Mr. Wasson advised that these expenditures are made and then additional funding is received through the IEMA Grant.

Mr. Curt Hawk, EMA, stated that there are new training requirements that must be completed.

Mr. Wasson acknowledged and thanked Mr. Hawk for his work during the August storm in western McLean County as well as the issue at Normal Community and the work that EMA did in both situations assisting and coordinating with other emergency agencies.

Mr. Hawk advised that much of the work done by EMA is supported by volunteers. He indicated that EMA has 38 volunteers. Mr. Hawk noted that three of the volunteers have a Master's Degree in Emergency Management, six volunteers have their Bachelor's Degree in Emergency Management and one has a Ph.D. This is at no cost to the County.

Motion by Schafer/Rankin to recommend tentative approval of the Emergency Management Agency – (0001-0047) FY'2013 Recommended Budget as submitted.

Motion carried.

Metro McLean County Centralized Communications Center – 0452-0039 can be found on pages 413-419 of the FY'2013 Recommended Budget and pages 79-81 of the Summary found in the Agenda Packet.

Highlights of the Recommended Budget:

REVENUE:

The FY'2013 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.

Overall Metcom revenue will increase by 3%. The County's support amount will increase from \$728,122 in the FY'2012 Adopted Budget to \$746,453 in the FY'2013 Recommended Budget, an increase of 3%.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2013 Recommended Budget is unchanged. The Director's salary expense is allocated 80% to Metcom and 20% to ETSB.

Mr. Wasson stated that ETSB is a budget that the County carries on its financial system, but not one which is approved by the County. ETSB's budget is approved by the ETSB Board.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2013 Recommended Budget at the same level or less than the FY'2012 Adopted Budget with the following exceptions:

601.0001 Cleaning Supplies: This line item account has increased from \$100 in the FY'2012 Adopted Budget to \$200 in the FY'2013 Recommended Budget to allow for restocking of inventory depleted in previous two years.

Contractual Services:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2013 Recommended Budget at the same level or less than the FY'2012 Adopted Budget with the following exceptions:

719.0001 General Liability Insurance: This line item account has increased from \$30,000 in the FY'2012 Adopted Budget to \$31,000 in the FY'2013 Recommended Budget.

743.0001 Radio Equip. Maintenance: This line item account has increased from \$192,449 in the FY'2012 Adopted Budget to \$195,440 in the FY'2013 Recommended Budget due to aging equipment requiring additional maintenance.

750.0005 Software Maintenance Agreement: This line item account has increased from \$108,500 in the FY'2012 Adopted Budget to \$109,500 in the FY'2013 Recommended Budget.

778.0002 Administrative Surcharge: This line item account has increased by 3% from \$40,577 in the FY'2012 Adopted Budget to \$41,795 in the FY'2013 Recommended Budget in reflection of the 3% overall Department budget increase.

Motion by Rankin/Wollrab to recommend tentative approval of the Metro McLean County Centralized Communications Center – (0452-0039) FY'2013 Recommended Budget as submitted.

Motion carried.

Public Defender's Office – 0001-0021 can be found on pages 118-124 of the FY'2013 Recommended Budget and pages 82-84 of the Summary in the Agenda packet.

Highlights of the Recommended Budget:

REVENUE:

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. Based upon experience in 2010 and 2011, we anticipate that we will receive \$89,000 in FY'2012.

EXPENDITURES:

Personnel:

There is No Change in the Full-Time Equivalent Staffing level in the FY'2013 Recommended Budget. There was a reduction of 1.00 FTE in the FY'2012 Budget.

Materials and Supplies:

The 600 line items are down 2% in the aggregate. All Materials and Supplies line item accounts in the FY'2013 Recommended Budget have been budgeted at the same level or less than the FY'2012 Adopted Budget, except for 612.0001 Books & Videos, which increases from \$4,956 to \$5,300.

Contractual:

Overall contractual expenditures decrease by 5%. All item lines are at or below the FY'2012 Adopted Budget funding levels.

Mr. Wasson noted that an effort was made last year to bring these budgets more in line with actual expenditures. Many items were budgeted well below what was actually being expended.

Capital Outlay:

832.0002 Lease/Purchase of Office Equipment: This line item account provides for a replacement copy machine in the Public Defender's Office.

Ms. Kim Campbell, Public Defender, stated that there will soon be a need for an additional Public Defender Attorney to assist with one of the felony courtrooms, where cases have increased significantly. She noted that the Public Defender's Office is running out of storage space in the JDC building. Ms. Campbell anticipates a large project coming up to shred old files, which may result in needing additional temporary staff.

Mr. Wasson advised that one of the biggest challenges for the County right now is the fact that as staffing has been reduced, there is less staff available to do the kinds of logistical needs such as records retention and destruction, which has resulted in an on-going storage issue. Mr. Wasson stated that the organization is encouraging departments to work on records management. He indicated that there have been discussions of looking into potential contractual options to hire someone who can do this type of confidential file review and identify what records can be destroyed.

Motion by McIntyre/Wollrab to recommend tentative approval of the Public Defender's Office – (0001-0021) FY'2013 Recommended Budget as submitted.
Motion carried.

Sheriff's Department – 0001-0029 can be found on pages 141-152 of the FY'2013 Recommended Budget and pages 85-87 of the Summary in the Agenda packet.

Highlights of the Recommended Budget:

REVENUE:

Overall Sheriff's Department revenue lines are recommended to be unchanged from the FY'2012 Adopted Budget.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2013 Recommended Budget is unchanged.

Materials and Supplies:

Overall, materials and supplies in the FY'2013 Recommended Budget increase by 9%. Materials and supplies lines remain the same or are reduced, other than the following:

608.0001 Gasoline/Oil/Diesel Fuel: This line item account increases from \$130,000 to \$160,000 in the FY'2013 Recommended budget, based on year-to-date expenditures as of the date the Recommended Budget was prepared.

620.0001 Operating /Office Supplies: This line item account has increased from \$55,542 in the FY'2012 Adopted Budget to \$56,764 in the FY'2013 Recommended Budget based upon review of previous year expenditures.

0621.0001 Non Major Equipment: This line item account has increased from \$48,645 in the FY'2012 Adopted Budget to \$50,265 in the FY'2013 Recommended Budget based upon year-to-date expenditures after reclassification of some expenditure in 2012.

Contractual:

All of the Contractual line item accounts in the FY'2013 Recommended Budget have been budgeted at the same level or less than the FY'2012 Adopted Budget with the overall exception of the following:

744.0001 Maintenance of Equipment: This line item account has increased from \$2,765 in the FY'2012 Adopted Budget to \$4,065 in the FY'2013 Recommended Budget to allow for maintenance of equipment that is coming off warranty.

773.0001 Non-Contractual Services: This line item account has increased from \$1,890 in the FY'2012 Adopted Budget to \$2,616 in the FY'2013 Recommended Budget after reclassification of some expenditure in 2012.

Telephone Service has been reduced from FY'2012 amount of \$45,000 to \$15,000 due to desktop phone cost savings experienced through the County's VOIP telephone system and associated elimination of direct long distance telephone cost.

Mr. Wasson advised that primarily all departmental budgets in telephone lines include the analog lines that are required for alarms, data transfer equipment, and cell phones. These are the two last components included in the department lines.

Capital Outlay:

833.0002 Lease/Purchase of Equipment: This line item account provides for the lease purchase of two copy machines in the Sheriff's Office.

Sheriff Emery pointed out that the Out-of-County prisoner housing has been drastically reduced down to \$8,000 for next year. He noted that no prisoners have been housed out in the last 14 months. Sheriff Emery added that the average population is 230-236 prisoners. He advised that the Criminal Justice Coordinating Council continues to address housing issues and provide proper management in the jail. Sheriff Emery reminded the Committee that the County has housed prisoners out since 1995 at \$1.9 million.

Mr. Wasson pointed out that, in 2008, the County expended almost three-quarters of a million dollars in Out-of-County housing. He stated that it took the cooperation of everyone in the justice system, including the Circuit Clerk, Public Defender, State's Attorney, and law enforcement agencies working together to solve the housing problem. Sheriff Emery agreed that it is a shared success and added that there are council members who are members of the public that have addressed the criminal justice system for years. He stated that there are thirty-two members of the Council.

Motion by Rankin/Wollrab to recommend tentative approval of the Sheriff's Department – (0001-0029) FY'2013 Recommended Budget as submitted.
Motion carried.

Sheriff's Department Court Security Fund – 0141-0029 can be found on pages 153-156 of the FY'2013 Recommended Budget and pages 88-90 of the Summary in the Agenda packet.

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.

Mr. Wasson stated that there is a significant decrease in expenditures in this fund. There are two reasons for decreased expenditures. Mr. Wasson noted that, as with other fees and fines revenue, there is decreasing revenue in this account, and there is not a significant unencumbered fund balance in this account. He indicated that one step that has been taken to mitigate some of the fund distribution issues were addressed through the reassignment of personnel distributions.

Ms. Schafer asked if this Court Security Fee can be increased. Sheriff Emery replied that the Court Security Fee is established by State Statute and is assessed by judges when they sentence someone involved with fines. Mr. Wasson indicated that he does not believe the fee that can be increased, but he will check to see if it is at its maximum and report back to the Committee.

Ms. Schafer asked if this is the same collection issue as other fees and fines. Mr. Wasson responded that it is the same as other fees and fines collection issues.

Sheriff Emery stated that he believes this fee was discussed a year ago with the judges, and he believes the fee is at its maximum allowable.

There was a discussion on the difficulty in collecting fees and fines. Mr. Wasson pointed out that there are multiple fees that are charged, and depending upon where you are in the process, determines whether or not that fee amount can be collected. Ms. Eisner explained that there might be ten separate fees assessed when you get fined and there is no set order or ranking on who get their fee paid and who doesn't. Mr. Wasson indicated that the Attorney General's Office identified some funds that are under their purview that were not receiving the revenue they expected because collections are down. He advised that many entities, including the County's legislative consultants and the Circuit Clerk's Association met with the Attorney General's Office to explain why the revenue is down, and were able to stop legislation from going forward.

Chairman Rackauskas recommended that the County Administrator's Office investigate the potential of raising the Court Security Fee and report back next month. She also recommended that this budget be tabled until that time.

Motion by McIntyre/Schafer to recommend to Table the Sheriff's Department Court Security Fund – (0141-0029) FY'2013 Review to the November 6, 2012 Justice Committee Meeting.
Motion carried.

Sheriff's Department Multidisciplinary Domestic Violence Grant – 0160-0029
can be found on pages 157-160 of the FY'2013 Recommended Budget and pages 91-92 of the Summary in the Agenda packet.

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'2013 Recommended Budget, the Sheriff's Department is scheduled to receive \$89,347 of the total grant award. This is the same as FY'2010, FY'2011 and FY'2012. 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, 2013.

Motion by Schafer/McIntyre to recommend tentative approval of the Sheriff's Department Multidisciplinary DV Grant – (0160-0029) FY'2013 Recommended Budget as submitted.
Motion carried.

Merit Board – 0001-0008 can be found on pages 55-59 of the FY'2013 Recommended Budget and pages 93-94 of the Summary in the Agenda packet. The Merit Board maintains the eligibility lists for Deputies and Correctional Officers. The members are appointed by the County.

Highlights of the Recommended Budget:

EXPENDITURES:

Personnel:

There is No Change in the FTE Staffing level in the FY'2013 Recommended Budget.

Materials and Supplies:

All Materials and Supplies line item accounts in the FY'2013 Recommended Budget have been budgeted at the same level or less than the FY'2012 Adopted Budget.

Contractual:

All Contractual line item accounts in the FY'2013 Recommended Budget have been budgeted at the same level or less than the FY'2012 Adopted Budget

Motion by McIntyre/Rankin to recommend tentative approval of the Merit Board – (0001-0008) FY'2013 Recommended Budget as submitted.
Motion carried.

State's Attorney's Office – 0001-0020 can be found on pages 101-108 of the FY'2013 Recommended Budget and pages 95-97 of the Summary in the Agenda packet.

Highlights of the Recommended Budget:

REVENUE:

410.0074 State's Attorneys Fees: This line item decreased to \$84,640 for FY'2013 from \$90,000 in the FY'2012 Adopted Budget.

407.0003 State's Attorney Salary: The County is supposed to receive 90% reimbursement for the State's Attorney Salary. Based upon FY'2010, 2011 & 2012 experience, we anticipate receiving \$142,000 in the FY'2013 Recommended Budget.

407.004 Assistant State's Attorney Salary Reimbursement: The County normally receives funding to defray the cost of an Assistant State's Attorney because we have a major state facility (Illinois State University) located in our county. Based upon our experience over the past 3 years, we expect to receive only \$28,000.

407.0003 Victim Witness Grant: It is anticipated, based upon FY'2010, 2011 & 2012 experience, we will receive only \$23,085 in Victim Witness Grant funding in FY'2013.

EXPENDITURES:

Personnel:

There is No Change in the Full-Time Equivalent Staffing level in the FY'2013 Recommended Budget.

Materials and Supplies:

All 600 line item accounts have been budgeted in the FY'2013 Recommended Budget at the same level or less than the FY'2012 Adopted Budget without exception.

Contractual Services:

All Contractual line item accounts have been budgeted in the FY'2013 Recommended Budget at the same level or less without exception.

Chairman Rackauskas thanked Mr. Dozier for stepping up and accepting the position of State's Attorney on an interim basis.

Mr. Wasson reminded the Committee that Mr. Dozier will be retiring at 4:30 p.m. on Friday, October 5th and Mr. Chambers will be sworn-in in Judge Souk's courtroom at the Law and Justice Center at that time.

Mr. Rankin asked why there is a line item in the budget if the amount is zero in all years. Mr. Wasson replied that if an item line appears as zeros across the way, it was at one time funded. Once an item line is funded in a departmental budget, it cannot be deleted.

Motion by McKibbin/Wollrab to recommend tentative approval of the State's Attorney's Office – (0001-0020) FY'2013 Recommended Budget as submitted.
Motion carried.

State's Attorneys IV-D Child Support Enforcement – 0156-0020 can be found on pages 109-113 of the FY'2013 Recommended Budget and pages 98-100 of the Summary. Mr. Wasson stated that this Child Support Enforcement program has previously been seen in other departments.

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:

404.4000 Child Support IV-D: This line item account declines to \$169,894 in the FY'2013 Recommended Budget from \$207,811 in the FY'2012 Adopted Budget.

407.4000 Illinois Department of Public Aid: This line item account remains the same as FY'2012 Adopted Budget at \$91,493 in the FY'2013 Recommended Budget.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2013 Recommended Budget.

Materials and Supplies:

All of the Materials and Supplies line item accounts in the FY'2013 Recommended Budget have been budgeted at the same level as in the FY'2012 Adopted Budget with an overall decrease of 60%.

Contractual Services:

All of the Contractual line item accounts in the FY'2013 Recommended Budget have been budgeted at the same level as the FY'2012 Adopted Budget with an overall decrease of 43%.

Motion by McIntyre/Wollrab to recommend tentative approval of the State's Attorneys IV-D Child Support Enforcement Program – (0156-0020) FY'2013 Recommended Budget as submitted.
Motion carried.

State's Attorney's Office – Multidisciplinary Domestic Violence Grant – 0160-0020 can be found on pages 114-117 of the FY'2013 Recommended Budget and pages 101-102 of the Summary in the Agenda packet.

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'2013 Recommended Budget, the State's Attorney's Office is scheduled to receive \$50,919 of the total grant award. This funding is a slight reduction from FY'2012 and will cover the salary and benefit expense for 0.66 FTE Assistant State's Attorney II. This grant expires on August 31, 2013.

Motion by McIntyre/Wollrab to recommend tentative approval of the State's Attorney's Office – Multidisciplinary Violence Grant – 0160-0020 FY'2013 Recommended Budget as submitted.
Motion carried.

Mr. Dozier indicated that it has been very good working with Mr. Chambers. He stated that he feels he is leaving the office in good hands with Mr. Chambers.

Chairman Rackauskas asked Mr. Wasson if he received any additional questions on the ICE holds in the McLean County Jail. Mr. Wasson replied that he did not receive additional questions from Committee members or from the public. He indicated that he has moved from trying to talk to staffer to getting referrals for other people to talk to about this issue as it is not a simple issue. Mr. Wasson noted that his initial contact with staffers was not productive.

Mr. McIntyre asked if the TOPs program remains constant throughout the budgets and does it balance itself out. Mr. Wasson responded that it is leave time that is sold back to the County and is similar from year to year.

Chairman Rackauskas recommended that the Committee review the Reclassification requests at the next meeting. Mr. Wasson indicated that there are three reclassifications in this committee.

Mr. Wasson advised that the first of the three requests that the Justice Committee will review next month is a request to change an OSSI to an OSSII in the Coroner's Office. This request is the result of the requirements of responding to the Freedom of Information Act for the Coroner's department, which has become excessive. The position has changed from a Receptionist to a FOIA Officer for the Department.

Mr. Wasson stated that the two other requests are in the Children's Advocacy Center. Chairman Rackauskas briefly discussed the approach to reclassification requests with the Committee.

Chairman Rackauskas presented the September 30, 2012 Justice Committee bills for review and approval as transmitted by the County Auditor. The Justice Committee bills include a Prepaid Total of \$470,348.76 and a Fund Total that is the same.

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Motion by McIntyre/Rankin to Recommend Approval of
the Justice Committee Bills as of September 30, 2012,
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 adjourned the meeting at 8:15 p.m.

Respectfully submitted,

Judith A. LaCasse
Recording Secretary