

Minutes of the Justice Committee

The Justice Committee of the McLean County Board met on Tuesday, October 1, 2013 at 4:30 p.m. in Room 400 of the Government Center, 115 E. Washington Street, Bloomington, Illinois.

Members Present: Chairman Caisley; Members Rankin, Soeldner, McIntyre, Schafer, and Wollrab

Other County Board
Members Present:

Staff Present: Mr. Bill Wasson, County Administrator; Ms. Hannah Eisner, Assistant County Administrator; Mr. Pablo Eves, First Assistant State's Attorney, Civil Division and Ms. Judith LaCasse, Assistant to the County Administrator

Department Heads/
Elected Officials
Present:

Sheriff Mike Emery; Ms. Lori McCormick, Director, Court Services; Ms. Beth Kimmerling, Coroner; Ms. Judy Brucker, Director, Children's Advocacy Center; Mr. Jason Chambers, State's Attorney; Mr. Jason Dazey, Jury Commission; Mr. Will Scanlon, Trial Court Administrator - Eleventh Circuit Court; and Ms. Kim Campbell, Public Defender; Mr. Tony Cannon, Director, Metcom

Others Present: Ms. Cathy Waltz, Superintendent, Juvenile Detention Center; Ms. Meri Meier, Public Defender's Office; Ms. Judy Mowery, Chief Deputy Coroner, Coroner's Office

Chairman Caisley called the meeting to order at 4:30 p.m.

Chairman Caisley presented the September 3, 2013 Justice Committee Minutes for Approval.

Motion by Schafer/Rankin to Approve the Minutes of
the September 3, 2013 Meeting.
Motion carried.

Chairman Caisley advised that the meeting will proceed out of order to allow State's Attorney Jason Chambers to present his items next.

Mr. Jason Chambers, State's Attorney, presented a request for approval of an Emergency Appropriation Ordinance Amending the McLean County Fiscal Year 2013 Combined Annual Appropriation and Budget Ordinance, Fund 0001 General State's Attorney's Office (DV Grant); and a request for approval to renew a Multi-Disciplinary Team-Domestic Violence Continuation Grant #611070 from the Illinois Criminal Justice Information Authority.

Motion by Rankin/McIntyre to Recommend Approval of an Emergency Appropriation Ordinance Amending the McLean County Fiscal Year 2013 Combined Annual Appropriation and Budget Ordinance, Fund 0001 General Fund, State's Attorney's Office (DV Grant); and to Recommend Approval to Renew a Multi-Disciplinary Team-Domestic Violence Continuation Grant #611070 from the Illinois Criminal Justice Information Authority.

Motion carried.

Mr. Chambers presented a request for approval to renew a Law Enforcement and Prosecution-Based Victim Assistance Program Grant from the Illinois Criminal Justice Information Authority.

Motion by Soeldner/Schafer to Recommend Approval to Renew a Law Enforcement and Prosecution-Based Victim Assistance Program Grant from the Illinois Criminal Justice Information Authority.

Motion carried.

Mr. Chambers reviewed his Monthly Caseload Report and Asset Forfeiture Fund Report. He noted that numbers for September were down as compared to last year at this time. Mr. Chambers added that, with the return of the Illinois State University students, Ordinance Violations for alcohol consumption have increased significantly.

Mr. Chambers stated that the State's Attorney's Office has been purchasing appropriate equipment through the Asset Forfeiture Fund.

Mr. Chambers advised that, of the fees that the Committee directed the Auditor to pay, the witness fees were paid and a portion of the employee travel reimbursement was paid.

Mr. Rankin asked if this was all part of the money that the Committee directed Ms. Anderson to pay last month. Mr. Chambers replied that the Committee approved \$208 and a check was issued for only \$153.

Mr. Chambers indicated that avenues available to follow are to either come up with an alternative method to get the bill paid, or, an extreme method would be a Writ of Mandamus, which would be expensive.

Chairman Caisley stated that Mr. Eves, First Assistant State's Attorney, Civil Division, expressed Committee concern.

(NOTE: Balance was received by employee on September 30th.)

Mr. Wasson advised that discussions have been held with the State's Attorney and Auditor regarding the Policy issues, and recommendations on revisions to that policy are being worked on.

Chairman Caisley asked if there were any additional questions or comments. Hearing none, he thanked Mr. Chambers.

Sheriff Mike Emery presented a request for approval of an Emergency Appropriation Ordinance Amending the McLean County Fiscal Year 2013 Combined Annual Appropriation and Budget Ordinance, Fund 0001 General Fund, Sheriff's Department (DV Grant); and a request for approval to renew a Multi-Disciplinary Team-Domestic Violence Continuation Grant #612171 from the Illinois Criminal Justice Information Authority. He noted that this is the same grant as Court Services and the State's Attorney's Office. Sheriff Emery stated that this grant provides funding for one Deputy Sheriff to be the Domestic Violence Investigator.

Motion by Schafer/Rankin to Recommend Approval of an Emergency Appropriation Ordinance Amending the McLean County Fiscal Year 2013 Combined Annual Appropriation and Budget Ordinance, Fund 0001 General Fund, Sheriff's Department (DV Grant); and to Recommend Approval to Renew a Multi-Disciplinary Team-Domestic Violence Continuation Grant #610371 from the Illinois Criminal Justice Information Authority.
Motion carried.

Sheriff Emery reviewed his September 2013 Detention Facility Population Report. He noted that the population has been increasing, but they have been able to maintain that population without having to house out inmates. Sheriff Emery added that over the last few days, the population has reached 260 inmates. He indicated, with the assistance of CJCC, alternative methods are being considered to control the Jail population.

Mr. Rankin recommended that a section be added to the report that indicates the number of mental health inmates. After additional discussion, it was determined that there is a distinction between mental health inmates kept in the Jail Booking area who are dangerous to themselves and others, and inmates who are on psychotropic drugs who are non-violent and housed in general population.

Sheriff Emery suggested that the Committee watch a recent episode of *60 Minutes* that deals with mental health issues in jails.

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

Chairman Caisley presented the Circuit Clerk's August Monthly Reports as submitted by Mr. Don Everhart, Circuit Clerk who was ill.

Ms. Lori McCormick, Director, Court Services, presented a request for approval of an Emergency Appropriation Ordinance Amending the McLean County Fiscal Year 2013 Combined Annual Appropriation and Budget Ordinance, Fund 0001 General Fund, Court Services Department 0022 (DV Grant); and a request for approval to renew a Multi-Disciplinary Team-Domestic Violence Continuation Grant #611074 from the Illinois Criminal Justice Information Authority.

Motion by Rankin/Schafer to Recommend Approval of an Emergency Appropriation Ordinance Amending the McLean County Fiscal Year 2013 Combined Annual Appropriation and Budget Ordinance, Fund 0001 General Fund, Court Services Department 0022 (DV Grant); and to Recommend Approval to Renew a Multi-Disciplinary Team-Domestic Violence Continuation Grant #611074 from the Illinois Criminal Justice Information Authority..
Motion carried.

Ms. McCormick presented her Monthly reports.

Chairman Caisley noted that the report shows that the population in the Juvenile Detention Center, including out-of-County juveniles, is only ten juveniles. Ms. McCormick noted that there are criteria that go along with why juveniles are detained. She stated that this month there has been anywhere between 10-18 juveniles at any given time. Ms. McCormick added that with the new law that starts on January 1st that all 17 year olds are to be considered juveniles, the population will increase.

Chairman Caisley asked if there are fewer out-of-County juveniles housed in the JDC. Ms. McCormick replied that several counties continue to send their juveniles to the County JDC.

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

Ms. Beth Kimmerling, Coroner, presented her August 2013 Monthly Report.

Chairman Caisley asked if there were any additional questions or comments. Hearing none, he thanked Ms. Kimmerling.

Ms. Judy Brucker, Director, Children's Advocacy Center, reviewed the Children's Advocacy Center (CAC) Monthly Statistical Report and the CASA Report. She pointed out that the statistics are up 19% from last year at this time.

Ms. Brucker reported that, through the end of August, 106 children have received CASA Services, and CASA volunteers donated 5,705 hours, which is almost three FTE's in volunteer time.

Ms. Brucker reminded the Committee that the Fall Seminar with speaker Juan Ortiz was held on September 27th, and was very successful.

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

Ms. Kim Campbell, Public Defender presented her August Monthly Report. There were no questions on the report.

Ms. Schafer advised that she attended a mental health conference that was held a few weeks ago. She indicated that it was very interesting. Ms. Schafer added that she took several notes on issues that were talked about from other counties. She stated that she would be happy to share the information with anyone who would be interested.

Mr. Wasson noted that it is anticipated that the report from the National Institute of Corrections (NIC) will be provided to the Executive Committee.

Mr. Bill Wasson, County Administrator, introduced the review of the Fiscal Year 2014 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 2014 Fiscal Year Recommended Budget.

Jury Commission – 0001-0018 can be found on pages 92-95 of the FY'2014 Recommended Budget and pages 93-94 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'2014 Recommended Budget

Materials and Supplies:

629.0001 Letterhead Printed forms: Increases from \$6665 to \$6855 to restock forms based upon actual costs.

Contractual:

All contractual line items decrease or remain the same as FY'2013 with the following exception:

0706.0001 Contract Services: This line item increases from \$1,889 in the FY'2013 Adopted Budget to \$1,950 in the FY'2014 Recommended Budget due to increased contract cost for processing of juror surveys.

750.0004 Software License Agreement: This line item includes a \$20,000 expenditure to obtain I-Juror software which will allow expanded on-line capabilities for communicating with jurors.

Mr. Wasson stated that Mr. Jason Dazey, Jury Commission; and Mr. Will Scanlon, Trial Court Administrator, are available to answer any questions.

Mr. Dazey indicated that this will allow jurors access to the software 24 hours a day to fill out their questionnaires, to request excusals or denials, and to provide them with instructions on whether or not to come in.

After a discussion, it was determined that, in the future, this one-time expenditure will result in a cost savings to the Jury Commission.

Motion by Wollrab/Rankin to recommend tentative approval of the Jury Commission – (0001-0018) FY'2014 Recommended Budget as submitted.
Motion carried.

Circuit Court – 0001-0016 can be found on pages 80-85 of the FY'2014 Recommended Budget and pages 95-99 of the Summary in the Agenda packet. Mr. Wasson advised that there is no Revenue in this budget.

Highlights of the Recommended Budget:

REVENUE:

0404.0088 Child Protection Data Collection:

This grant has been renewed for SFY2014 in the amount of \$18,500.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2014 Recommended Budget is the same as FY'2013 Adopted Budget.

Materials and Supplies:

0620.0001 Operating Supplies increases from \$8,500 in the FY'2013 Adopted Budget to \$9,000 in the FY'2014 Recommended Budget based upon actual required spending to-date as required by court activity.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2014 Recommended Budget at the same level or less than the FY'2013 Adopted Budget except:

723.0001 Psychiatric/Psycho. Exp: This line item account has increased from \$10,000 in the FY'2013 Adopted Budget to \$22,000 in the FY'2014 Recommended Budget based on a review of year to date expenditures as of the date the Recommended Budget was prepared.

723.0002 Lab Tests: This line item account has increased from \$11,000 in the FY'2013 Adopted Budget to \$12,000 in the FY'2014 Recommended Budget based on a review of year to date expenditures as of the date the Recommended Budget was prepared.

Mr. Scanlon noted that this is what is used for paternity testing for Family Court and Juvenile Abuse and Neglect Court.

727.0002 Juror Meals: This line item account has decreased from \$18,500 in the FY'2013 Adopted Budget to \$15,000 in the FY'2014 Recommended Budget based on changes anticipated in Court in administration of Juror meals.

Mr. Scanlon advised that it is expected that the cost for juror meals will be much less than this, as the policy has changed so that meals are now only being provided to jurors in deliberation.

Chairman Caisley asked how much are juror's being paid. Mr. Scanlon replied that they are paid \$10 per day plus parking. There was a discussion on increasing this payment, but it was determined that it would be too expensive for the County with very little return back to the juror.

727.0003 Juror Parking: This line item account has increased from \$19,000 in the FY'2013 Adopted Budget to \$20,000 in the FY'2014 Recommended Budget based on a review of year to date expenditures required for Court purposes as of the date the Recommended Budget was prepared.

Mr. Wasson noted that Mr. Scanlon has been engaged with the City of Bloomington to explore options to reduce the overall parking costs based upon the way that juror parking is logistically handled. It is hope that this will reduce the cost over the next year.

773.0001 Non-Contractual Service: This line item account is increased from \$15,000 in the FY'2013 Adopted Budget to \$18,000 in the FY'2014 Recommended Budget due to increased need for interpreters within the courts. Mr. Scanlon added that this is both sign language and language interpreters.

790.0004 Equipment Rental: This line item account has increased from \$2,600 in the FY'2013 Adopted Budget to \$3,000 in the FY'2014 Recommended Budget due to review of year to date expenditures for rental cost based upon usage, as the date the Recommended Budget was prepared.

Ms. Wollrab pointed out that Line Item 0795.0003 Telephone Service increased from \$2,000 to \$2,200, while she thought that line would have decreased. Mr. Wasson pointed out that this is for cell phone contracts. Mr. Scanlon noted that this cost could be reduced to \$1,100.

Mr. Wasson advised that, in the discussion of juror expense, to raise juror expense by \$1.00 per day, it would cost approximately \$10,000. He recommended that we review costs that are saved with juror meals and juror parking and determine if there is enough savings to consider raising juror compensation in the future.

Capital Assets:

All of the Capital Assets line item accounts have been budgeted in the FY' 2014 Recommended Budget at the same level or less than the FY'2013 Adopted Budget except:

832.0001/Purchase Furnishing/ Office Equip: This line item account was increased by \$2,500 in the FY'2014 Budget to provide funds to replace chairs for the Grand Jury Room.

Mr. Soeldner made a motion to accept the budget as amended to reduce Line Item 795.0003 Telephone Service from \$2,200 to \$1,100.

Motion by Soeldner/Schafer to recommend tentative approval of the Circuit Court – (0001-0016) FY'2014 Recommended Budget as amended to reduce Line Item 795.0003 Telephone Service from \$2,200 to \$1,100.

Mr. Rankin recommended that the \$2,500 in Line Item 832.0001 Purchase Furnishing/Office Equipment be reduced from \$2,500 to \$0.

After a discussion, the Committee determined that the following reductions be made:

- Reduce Line Item 727.0002 Juror Meals from \$15,000 to \$8,000;
- Reduce Line Item 795.0003 Telephone Service from \$2,200 to \$1,100;
- Reduce 832.0001 Purchase Furnishing/Office Equipment from \$2,500 to \$0.

Chairman Caisley stated that he intends to vote “no” as did Mr. Soeldner who felt the chairs should be purchased.

Motion by Schafer/Rankin to recommend tentative approval of the Circuit Court – (0001-0016) FY'2014 Recommended Budget as amended to reduce Line Item 727.0002 Juror Meals from \$15,000 to \$8,000; Reduce Line Item 795.0003 Telephone Service from \$2,200 to \$1,100; and Reduce Line Item 832.0001 Purchase Furnishings/Office Equip. from \$2,500 to \$0. Motion carried with Chairman Caisley and Member Soeldner voting “no.”

Ms. Schafer asked how much money was saved on that motion. Mr. Scanlon replied that \$11,600 was saved.

Circuit Court IV-D Child Support Enforcement Program – 0156-0016 can be found on pages 86-87 of the FY'2014 Recommended Budget and pages 100-101 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 2013, 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 2014 Recommended Budget reflects expenditures in the contract dollar amount from the Illinois Department of Public Aid.

Mr. Scanlon stated that this is the 14th year that the Circuit Court has participated in this grant. This grant will run half of the County Fiscal Year through June 30, 2014. Mr. Scanlon indicated that this is a pass-through grant in that only that amount that the state will reimburse the County will be expended. He noted that the State's Attorney has the Child Support Enforcement Unit and the Circuit Clerk will have the Child Support Enforcement Clerical Services in their budget.

Motion by McIntyre/Rankin to recommend tentative approval of the Circuit Court IV-D Child Support Enforcement Program – (0156-0016) FY'2014 Recommended Budget as submitted.
Motion carried.

Circuit Court Neutral Site Custody Exchange Fund 0170-0016 can be found on pages 88-89 of the FY'2014 Recommended Budget and pages 102-103 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. 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 2014 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, 2012 indicated a fund balance of \$ 12,969 in this fund.

Mr. Scanlon advised that both this program and the Children's Waiting Room are operated by the Children's Home and Aid Society. He noted that both of them operate in the same fashion, and, by statute, are authorized to collect a filing fee on Civil Case filings. The County acts as the fiscal agent for collections and pays to the Children's Home and Aid society a fixed amount of the collection each month not to exceed the amount of collection. The Neutral Site Custody Exchange Program is

operated out of the State Street location and provides visitation and exchange services for parents who are court ordered to have either supervised visitation or supervised exchange, or both.

Chairman Caisley advised that he will vote no because he believes that the neutral site custody exchange and visitation could be done at a local police department.

Motion by Schafer/Rankin to recommend tentative approval of the Circuit Court Neutral Site Custody Exchange Fund 0170-0016 FY'2014 Recommended Budget as submitted.

Motion carried with Chairman Caisley voting "no."

Circuit Court Children's Waiting Room – 0171-0016 can be found on pages 90-91 of the FY'2013 Recommended Budget and pages 104-105 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 2014 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, 2012 indicated a fund balance of \$45,880 in this fund.

Mr. Scanlon indicated that this program is operated in the Law and Justice Center five days a week, or every business day, where a person appearing in court or has appointments in the court will have child care available. This is operated through a fee collected through state statute and authorized by the County Board. The County is under no obligation to provide the service above and beyond the amount collected.

Chairman Caisley asked how many people took advantage of this service. Mr. Scanlon replied that the first half of the year approximately 1,000 hours of service was provided to 2,600 children.

Motion by Rankin/McIntyre to recommend tentative approval of the Circuit Court Children's Waiting Room – (0171-0016) FY'2014 Recommended Budget as submitted.
Motion carried.

Children's Advocacy Center – 0129-0062 can be found on pages 311-316 of the FY'2014 Recommended Budget and pages 106-108 of the Summary in the Agenda packet.

Highlights of the Recommended Budget:

REVENUE:

401.0001 General Property Taxes: This line item account remains stable tax rate at \$136,708 in the FY'2013 Adopted Budget to \$136,366 in the FY'2014 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 the Illinois Justice Grant Line Item 407.0087 has been replaced by two line items, namely 407.0085 and 407.0086. This is to better differentiate the two funding sources that the County receives and their specific uses relative to CAC and CASA.

407.0085 VOCA GRANT - CASA: This line item account is \$76,931 in the FY'2014 Recommended Budget and has been broken out of 407.0087. This line item accounts for the grant funding to be received from the Illinois Criminal Justice Information Authority for CASA activities.

407.0086 VOCA GRANT - CAC: This line item account is \$33,538 in the FY'2014 Recommended Budget and has been broken out of 407.0087. This line item accounts for the grant funding to be received from the Illinois Criminal Justice Information Authority for CASA activities.

407.0087 IL Justice Auth. Grant: This line item account has been eliminated and replaced by line items 404.0085 VOCA Grant-CASA and 404.0086 VOCA Grant CAC to better account for use of funds.

410.0185 CAC Court Fees: 2009 was the first year for this new revenue source. Based on actual revenue, the account was decreased to \$60,000 in the FY'2013 Adopted Budget, but based on work to insure the fee is court ordered, \$75,000 is recommended in the FY'2014 Recommended Budget based upon year to date activity.

Mr. Wasson indicated that we have seen, after some work with the courts and with the State's Attorney's office, substantial recovery of some of these court fees.

410.0101 Child Protection Network: This line item account will total of \$88,050 in the FY'2014 Recommended Budget including a grant \$22,000 for a part-time CASA Liaison. The remainder reflects the proposed regular grant funding to be received from the Child Protection Network.

Mr. Wasson stated that this line item includes a \$22,000 grant specifically from the Child Protection Network for a part-time CASA liaison. He added that the FTE sheets will show an additional .5 FTE for seasonal/occasional employee that has been added to the budget. Mr. Wasson indicated that this is something that has been a need of the CASA program for a long period of time. It is going to be funded directly by the Child Protection Network as a grant, and, as with all of our grants, when the funding goes away, the position goes away, or CAC will have to evaluate re-organization to continue to provide this service.

EXPENDITURES:

Personnel:

There is No Change in the Full-Time Equivalent Staffing level in the FY'2014 Recommended Budget. \$22,000 has been added to the Part-time staffing line 0515.0001 to allow for CASA volunteer case coordination. This is funded by a \$22,000 grant by the Children's Protection Network.

Materials and Supplies:

All Materials and Supplies line item accounts in the FY'2014 Recommended Budget have been budgeted at the same level or less than the FY'2013 Adopted Budget.

Contractual Services:

All of the Contractual line item accounts in the FY'2014 Recommended Budget have been budgeted at the same level or less than the FY'2013 Adopted Budget

with the overall exception of Dues and Memberships which increases from \$911 to \$1,250 for actual memberships for employees in 2014.

Motion by Wollrab/McIntyre to recommend tentative approval of the Children's Advocacy Center – (0129-0062) FY'2014 Recommended Budget as submitted.
Motion carried.

Court Services Department – 0001-0022 can be found on pages 121-128 of the FY'2014 Recommended Budget and pages 109-113 of the Summary in the Agenda packet.

Highlights of the Recommended Budget:

REVENUE:

Revenue is projected to decrease by 12% overall largely due to the reduction in federal grant funds for the Drug and Recovery Court programs.

407.0005 Probation Officers Salary Reimbursement: This revenue line item account was \$1,097,000 in the FY'2013 Adopted Budget and increases to \$1,137,000 in the FY'2014 Recommended Budget due to increased AOIC Allocation. 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. Note that this increase still leaves us at approximately 30% of statutory levels.

407.0202 Office of Justice Prgms: This revenue line item is decreased from \$279,881 in the FY'2013 Adopted Budget to \$0 in the FY' 2014 Recommended Budget do to the loss of federal funding for the Drug Court Program with the termination of that grant in August of 2013.

450.0011 Transfer from Other Funds: This line item account remains at \$200,000 in the FY'2014 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 Juvenile Redeploy Grant: This line item has been increased from \$81,359 in the FY'2013 Adopted Budget to \$84,661 in the FY'2014 Recommended Budget based upon the level of funding provided by the State of Illinois for the state fiscal year 2014.

407.103 IDHS Adult Redeploy Grant: This line item has been increased from \$75,340 currently received for this new grant in the FY'2013 to \$89,736 in the FY'2014 Recommended Budget based upon the level of funding provided by the State of Illinois for the state fiscal year 2014.

EXPENDITURES:

Personnel:

The FTE Staffing level is approximately maintained at previous level of 66.45 FTE in the 2014 recommended Budget. 1 FTE Probation Officer II position was eliminated due to loss of grant funding at the end of 2013. Through re-organization, a Deputy Director position has been reclassified as a Probation Officer II position and an additional re-deploy grant funded Probation Officer for FY 2014.

Mr. Wasson referred to the FTE sheets, noting that one FTE was lost that shouldn't have been, as the funding is there. He noted that Line Item 503.1302 Probation Officers should remain at 6 positions. Mr. Wasson reiterated that the funding is there for the position, but the FTE accidentally was dropped off.

Mr. Wasson stated that a Recovery Court Probation Officer II position was lost due to the end of the grant. When the grant goes away, the grant funded position goes away. Mr. Wasson indicated that Court Services was aware that this would happen and they began a planning process several months ago to evaluate how to extend the services that are currently provided by Recovery Court. He advised that, through a review of their staffing levels and working with the Chief Judge, the Administrator's Office and AOIC, it was determined that Court Services could re-organize and reduce Deputy Director positions by one.

Mr. Wasson indicated that a Deputy Director recently retired. He stated that the Committee will see a reduction in Deputy Director positions on the FTE Sheet, and the Probation Officer II's remain the same, which means that the Deputy Director position was moved into a lower class pay grade position and re-allocated responsibilities to ensure that we continue to do the things that have been done for Recovery Court. It is a re-distribution of organizational responsibilities.

Mr. Rankin asked how the re-distribution has worked out for the remaining Deputy Directors. Ms. McCormick replied that it is working out well. She indicated that there were four Deputy Directors and she felt that the Juvenile Court Services could manage with one Deputy Director because they have 11 Officers. The Adult department has almost twice that amount, so she removed a Deputy Director from Juvenile to Adult.

Mr. Rankin asked if another grant is being sought to replace the grant that was lost. Ms. McCormick replied that they have the SAMHSA Grant for at least another year and they are looking at one more year of a no-cost extension.

Mr. Soeldner asked for an explanation in the increase in Line Item 718.0001 Schooling and Conferences. Ms. McCormick replied that the increase is funded all by grant money because grants require training, and a lot of the training is national conferences.

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY'2014 Recommended Budget at either the same level or less as in the FY'2013 Adopted Budget with a large number of reductions due to the end of Justice Department Grant programs and the following exceptions:

628.0001 Copy Expense: Increased funding due to per page charges incurred on copiers with extended life beyond lease/purchase term.

Mr. Rankin asked why there was such a big increase in Line Item. Ms. McCormick replied that it is due to the rental on new copy machines. Ms. Waltz stated that the copy machines were moved to this line from the Maintenance contract Line at the request of the Auditor because the machines are rented rather than purchased.

Mr. Rankin stated that he finds this type of interpretation confusing. He asked if we will continue to see this interpretation of expense in all departments. Mr. Wasson replied that this will be the same in all departments renting copy machines.

Ms. Wollrab asked why Line Item 720.0001 Care Dependent Children went down 47%. Ms. McCormick replied that this is a line item that previously was used for placement of juvenile delinquents out of the County. She indicated that there were years when that budget was close to \$400,000. Ms. McCormick noted that for the last number of years, it has not been necessary to do so because of the County Juvenile Detention Center and the Juvenile Redeploy Program. She added that placement costs have gone up tremendously in the last few years.

Contractual Services:

All Contractual line item accounts have been budgeted in the FY'2014 Recommended Budget at either the same level or less as in the FY'2013 Adopted Budget, with a large number of reductions due to the end of Justice Department Grant programs and the following exceptions:

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

743.0001 Radio Equipment Maint.: This line is increased from \$3,281 in FY 2013 to \$3,650 in Recommended FY 2014 due to an increase in annual Radio Maintenance fees.

Motion by Rankin/McIntyre to recommend tentative approval of the Court Services Department – (0001-0022) FY'2014 Recommended Budget as submitted.
Motion carried.

Court Services Probation Fee Services Fund – 0146-0022 can be found on pages 129-131 of the FY'2014 Recommended Budget and pages 114-117 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'2014 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 has decreased from \$40,923 in the FY'2013 Adopted Budget to \$10,000 in the FY'2014 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 and is a result of operational changes.

410.0162 Community Services Fee: This revenue line item has increased from \$85,200 in the FY'2013 Adopted Budget to \$91,204 in the FY'2014 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 \$25.00 for the first month and \$25.00 thereafter until Community Service is completed.

Mr. Wasson advised that we used to charge a one-time fee, but three years ago, an additional fee was initiated that occurs on each month after the first month for the Community Service Fee. He explained that there are two goals; first, to recognize the continuing cost to the Court Services Department for the activities that they have to accomplish on an on-going basis until someone completes their Community Service; and, second, to encourage individuals to complete their Community Service in an effective manner. Mr. Wasson noted that, in both respects, this has been accomplished.

EXPENDITURES

Materials and Supplies:

0622.0004 Drug Testing Chemicals: This line item account has increased from \$20,986 in the FY'2013 Adopted Budget to \$25,000 in the FY'2014 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.

Mr. Rankin pointed out that the \$20,986 was in 2012 and the Adopted Budget in 2013 was \$25,000, and the budget for 2014 is \$25,000, which is a 0% increase.

Contractual Services:

0706.0001 Contract Services: This line item account has decreased from \$45,735 in the FY'2013 Adopted Budget to \$27,000 in the FY'2014 Recommended Budget. This decrease is budgeted due to a change in line item determination from Contractual to Non-Contractual expenses.

0773.0001 Non-Contractual Services: This line item account has increased from \$13,500 in the FY'2013 Adopted Budget to \$27,600 in the FY'2014 Recommended Budget. This increase is budgeted and Justice Grants ending, causing the expenses to be moved from the grant in the general fund to the Court Services Fund.

Mr. Soeldner asked about the increase in this line item. Ms. McCormick explained that there are many times when they need to act quickly in regard to clients and what they need, such as counseling. Instead of getting a contract, they work with such sources as Advocate Bromenn or Center for Youth and Family Services on a one-two or three time use that does not require a contract. Ms. McCormick added that she believes there will be more cases such as this in the future.

0715.0001 Dues and Members: This line item account has increased by \$250 from \$1,750 in the FY'2013 Adopted Budget to \$2,000 in the FY'2014 Recommended Budget. This increase is budgeted due to increased cost and a need to maintain staff training levels.

Mr. Rankin asked if staff training wouldn't be found in Schooling and Conferences rather than Dues and Memberships. Ms. McCormick replied that Court Services has membership in certain organizations that provide training, such as the American Probation and Parole Association.

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'2013 Adopted Budget.

Other:

999.0001 Interfund Transfer: This line item account remains at \$200,000 in the FY'2014 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, 2012 was \$129,838.

Mr. Soeldner asked for an explanation on the transfer of \$200,000. Mr. Wasson replied that these are funds transferred to the General Fund. Ms. McCormick added that this is allowed through the Administrative Office of Illinois Courts that if they are not paying what they are supposed to with salary reimbursements, the Probation Service Fee can assist with the salaries. Mr. Wasson stated that it is \$200,000 that is generated by fees, which can only be used to direct service for probationers with an exception that allows a transfer to the General Fund if AOIC is not meeting their full statutory obligation, which they are not.

Motion by Soeldner/Wollrab to recommend tentative approval of the Court Services Probation Fee Services Fund – (0146-0022) FY'2014 Recommended Budget as submitted.
Motion carried.

Court Services – Multidisciplinary Domestic Violence Grant – 0160-0022 can be found on pages 132-134 of the FY'2014 Recommended Budget and pages 118-119 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'2014 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.

Ms. McCormick stated that this grant will go through the end of August 2014. She noted that the Illinois Criminal Justice Information Authority has indicated that they will be funding this again, but they are opening it up to other sights, which has never been done before. Ms. McCormick added that there are three to four different sites in the state that has this Multi-Disciplinary Grants. She stated that in the spring they will be required to apply for an RFP, which has not been done in the past. It has been necessary to re-write the grant but never had to go up against other departments. Ms. McCormick noted that she has heard that the County has a foot in the door because of how we have been working.

Motion by Rankin/Schafer to recommend tentative approval of the Court Services – Multidisciplinary Domestic Violence Grant – (0160-0022) FY'2014 Recommended Budget as submitted.
Motion carried.

Coroner's Office – 0001-0031 can be found on pages 155-164 in the FY'2014 Recommended Budget and pages 120-125 of the Summary in the Agenda packet.

Mr. Wasson acknowledged that the Justice Committee has seen significant increases in the level of outside County services that have been provided by the Coroner's Office for autopsies. He indicated that we have been aware recently that one of our largest outside clients, namely Sangamon County, has a candidate for its own pathologist. Mr. Wasson stated that this budget was built upon the likelihood that we will no longer have them as a client.

Mr. Rankin asked if it is believed that they will try to recruit counties away from us. Ms. Kimmerling replied that the forensic pathologist that Sangamon is looking at just passed his boards will be starting in October. It is her understanding that this person is primarily being funded by both hospitals in Springfield and will also be doing the work for the coroner. Based upon that, the Sangamon County coroner has told Ms. Kimmerling that they have no interest in recruiting other counties.

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.

410.0037 Reimbursement for Services: This revenue line item account has increased from \$6,500 in the FY'2013 Adopted Budget to \$8,000 in the FY'2014 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 and is based upon current usage (less one urban county anticipated to obtain their own services in FY 2014).

410.0126 Morgue Fees: This revenue line item account has increased from \$65,000 in the FY' 2013 Adopted Budget to \$75,625 in the FY'2014 Budget. The FY'2014 Recommended Budget was based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared (less one urban county anticipated to obtain their own services in FY 2014). Morgue fees will increase from \$235 to \$275 for FY 2014.

Mr. Wasson noted that the morgue fees for out-of-County use will increase from \$235 to \$275 effective with the Fiscal Year 2014. He noted that Ms. Kimmerling, to meet the requirements of counties to plan their budgets for 2014, related those new fees to those outside counties.

410.0193 Storage Fees: This revenue line item account has decreased from \$250 in the FY'2013 Adopted Budget to \$100 in the FY'2014 Recommended Budget. Implementation of a \$10 per day storage fee in 2013 has significantly reduced the length of time bodies are being stored at the morgue and resolved storage problems. The FY'2014 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'2014 Recommended Budget:

Materials and Supplies:

The total of all Materials and Supplies line item accounts have been budgeted in the FY'2014 Recommended Budget at 7% more than the FY'2013. The increase reflects expense projections for actual use of the morgue. The FY'2013 budget based expenses on an expected reduction in use of the morgue which did not occur.

601.0001 Clothing: This line item account has been increased from \$775 in the FY'2013 Adopted Budget to \$900 in the FY'2014 Recommended Budget due to the need to replace uniforms not replaced over the past several years.

608.0001 Gasoline: This line item account has been increased from \$8,500 in the FY'2013 Adopted Budget to \$9,000 in the FY'2014 Recommended Budget based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

620.0001 Operating/Office Supplies: This line item account has been increased from \$18,000 in the FY'2013 Adopted Budget to \$21,500 in the FY'2014 Recommended Budget based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared, predominately to meet the need of additional autopsies.

621.0001 Non-Major Equipment: This line item account has been increased from \$1,500 in the FY'2013 Adopted Budget to \$4,200 in the FY'2014 Recommended Budget to allow for purchase of a storage rack and cabinets for radiology film and microscopic slides, replacement of seven chairs for family waiting areas.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2014 Recommended Budget at the same level or lower than the FY'2013 Adopted Budget with the following exceptions:

711.0001 Microfilm Services: This line item includes \$4,200 in the FY'2014 Recommended Budget to provide for microfilming of records and reduce storage demands.

718.0001 Schooling/Conferences: This line item account has been increased from \$3,550 in the FY'2013 Adopted Budget to \$4,200 in the FY'2014 Recommended Budget to provide training for new employees hired in 2013.

724.0001 Investigation Expense: This line item account has been increased from \$5,000 in the FY'2013 Adopted Budget to \$6,000 in the FY'2014 Recommended Budget based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

750.0001 Equipment Maintenance Contract: This line item account has been increased from \$1,225 in the FY'2013 Adopted Budget to \$1,500 in the FY'2014 Recommended Budget for radiology equipment and scales.

750.004 Software License Agreement: This line item account has been increased from \$1,545 in the FY'2013 Adopted Budget to \$1,600 in the FY'2014 Recommended Budget to cover the cost of annual fees for Forensic Filer, Coroner ME.

758.0001 Autopsies: This line item account has been increased from \$101,000 in the FY'2013 Adopted Budget to \$111,300 in the FY'2014 Recommended Budget based upon in-county autopsies trends, projected increase in autopsies cost of approximately 5%, and review of the year-to-date expenses as of the date the Recommended Budget was prepared.

758.0002 Toxicology Expense: This line item account has been increased from \$22,575 in the FY'2013 Adopted Budget to \$25,500 in the FY'2014 Recommended Budget based upon in-county toxicology expense trends and review of the year-to-date expenses as of the date the Recommended Budget was prepared.

764.0001 Laundry: This line item account has been increased from \$1,700 in the FY'2013 Adopted Budget to \$2,000 in the FY'2014 Recommended Budget based upon review of the year-to-date expenses as of the date the Recommended Budget was prepared.

Capital Assets

832.0001 Purchase Office Equipment: This line item account includes \$2,000 in the FY'2014 Recommended Budget to provide funds to purchase a fireproof safe for storage of critical records.

833.0002 Purchase Computer Equipment: This line item account includes \$1,200 in the FY'2014 Recommended Budget to provide funds to purchase stand-alone access control unit for sally-port door.

836.0001 Purchase Medical/Dental Equipment: This line item account includes \$12,400 in the FY'2014 Recommended Budget to provide funds to purchase a replacement autopsies table which no longer has parts available.

839.0001 Purchase Radio Equipment: This line item account includes \$3,600 in the FY'2014 Recommended Budget to provide funds to purchase add an additional STARCOM radio for on-call personnel.

850.0001 Purchase Medical/Dental Equipment: This line item account includes \$40,000 in the FY'2014 Recommended Budget to provide funds to purchase digital x-ray equipment to replace current x-ray equipment for which replacement parts are not available.

Mr. Wasson advised that the purchase of a door control mechanism under Line Item 833.0002 Purchase Computer Equipment in the amount of \$1,200 has been included in the Facilities Management budget for this access, so this duplicates that request. He recommended that this be removed from the Coroner's Budget once that has been confirmed with Facilities Management.

Ms. Kimmerling referred to Line Item 836.0001 Purchase Medical/Dental Equipment, noting that it has been used for the replacement of autopsy tables and replacement of old storage tables with stainless steel tables. She indicated that she would like to give \$3,700 back out of this line item because one of the autopsy tables broke this year and has already been replaced.

Ms. Kimmerling referred to Line Item 839.0001 Purchase Radio Equipment, noting that the STARCOM radios will be phased out over time. She noted that her request was to have money in this line item to prepare for that. Ms. Kimmerling stated that, in discussion with Administration, it is believed that the County as a whole will address the STARCOM radio issue in the future, because many other departments are affected by this issue. She indicated that the \$3,600 in this line item is not necessary at this time and can be returned.

Mr. Wasson advised that, originally, there was concern about the support for the initial purchase of radios, but have been told by Motorola representatives a few weeks ago that there is support for the radios for five additional years.

Ms. Kimmerling reviewed the reduction of monies in her budget as follows:

- Reduce Line Item 833.0002 Purchase Computer Equipment \$1,200 to \$0;
- Reduce Line Item 836.0001 Purchase Medical/Dental Equipment from \$12,400 to \$8,700, which is a savings of \$3,700; and,
- Reduce Line Item 839.0001 Purchase Radio Equipment from \$3,600 to \$0.

Ms. Kimmerling referred to Line Item 850.0001 Purchase Medical/Dental Equipment, which shows an expense of \$40,000 for digital x-ray equipment to replace current x-ray equipment for which replacement parts are not available. She noted that she requested the replacement of this equipment last year, but it was not approved during budget meetings. Ms. Kimmerling stated that the x-ray machine and processor are used for various reasons, including cases of gunshot wounds, and stabbing victims. She indicated that it is an old film processor similar to the processing of 35 mm film. Ms. Kimmerling reviewed the ways that it will save money in the future, such as not having to purchase film. In addition, the chemicals and chemical smell from the current x-ray equipment will go away. Ms. Kimmerling stated that the only other option would be to call Bromenn or St. Joseph's to see if she can bring a decedent in to take x-rays.

Ms. Wollrab asked if Ms. Kimmerling expects a decrease in the number of autopsies this year due to the loss of Sangamon County. Ms. Kimmerling acknowledged that they will be down 12 autopsies a month, which could be as much as a \$30,000 decrease in revenue. She also acknowledged that in FY'2013, the Coroner's Office has had 135% of its projected revenue to date, and there are still three months to go.

The Committee recessed from 7:00 p.m. to 7:05 p.m. to move to Room 404.

Ms. Kimmerling noted with the potential loss of the \$30,000 per year and the potential surplus of revenue, rather than a loss this can be looked upon as less of a surplus rather than a loss of revenue. She explained that it is very difficult to predict revenue in the Coroner's Office.

Mr. Wasson pointed out that this budget is built without additional personnel despite the high volume of autopsies over the past few years, because there are no contracts with these outside counties and revenue cannot be easily predicted or guaranteed.

After additional discussion, the Committee supported the purchase of the new x-ray equipment in the Coroner's Office.

Motion by Rankin/Wollrab to recommend tentative approval of the Coroner's Office – (0001-0031) FY'2014 Recommended Budget as amended to Reduce Line Item 833.0002 Purchase Computer Equipment from \$1,200 to \$0; Reduce Line Item 836.0001 Purchase Medical/Dental Equipment from \$12,400 to \$8,700; and to Reduce Line Item 839.0001 Purchase Radio Equipment from \$3,600 to \$0.
Motion carried.

Mr. Wasson indicated that Mr. Curt Hawk, Director, EMA, was unable to attend the meeting and his budget will be reviewed at the Monday, October 7th meeting.

Metro McLean County Centralized Communications Center – 0452-0039 can be found on pages 393-400 of the FY'2014 Recommended Budget and pages 130-133 of the Summary found in the Agenda Packet.

Mr. Wasson advised that the Metcom budget is developed and completed by the Metcom Board, and the Metcom Board has reviewed and analyzed this budget. The Metcom Board is formed under Intergovernmental Agreement including the County, ETSB and the Town of Normal. Mr. Wasson stated that the budget below is the budget developed and approved by the Metcom Board.

Chairman Caisley asked how we share the cost of Metcom with the Town of Normal. Mr. Tony Cannon, Director, Metcom, replied that when Metcom was created, there was a formula to determine how much each entity would contribute to Metcom. When the City of Bloomington chose to pull out in 2006, an agreement was made with the remaining entities that they would increase their budget by a certain percentage for the next several years. Mr. Cannon indicated that once those years ended, the existing number has been left as it is, looked at expenses, and equally split the increase between the three remaining entities, namely ETSB, McLean County and the Town of Normal.

Mr. McIntyre asked if the split was equal. Mr. Cannon replied that the split was based upon population.

Chairman Caisley asked if the budget we are reviewing is the County's share or the entire budget. Mr. Cannon replied that it is the entire Metcom budget.

Chairman Caisley asked if Normal still has to be adopted the budget. Mr. Wasson replied that Normal does not have to approve the budget as the County administers the agreement. The Metcom Board is the policy-making body that adopts the budget and there are representatives from ETSB, the Town and the County on the Board.

Highlights of the Recommended Budget:

REVENUE:

The FY'2014 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 \$746,453 in the FY'2013 Adopted Budget to \$765,114 in the FY'2014 Recommended Budget, an increase of 2%.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2014 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'2014 Recommended Budget at the same level or less than the FY'2013 Adopted Budget with the following exceptions:

608.0001 Gasoline: This line item account has been increased from \$2,400 in the FY'2013 Adopted Budget to \$2,800 in the FY'2014 Recommended Budget based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

612.0001 Books/Videos: This line item account has increased from \$3131 in the FY'2013 Adopted Budget to \$4730 in the FY'2014 Recommended Budget primarily due to increase need for testing booklets used to screen applicants.

620.0001 Operational Supplies: This line item account has been increased from \$6,400 in the FY'2013 Adopted Budget to \$7,000 in the FY'2014 Recommended Budget based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

621.0001 Non-major Equipment: This line item account has been increased from \$5,800 in the FY'2013 Adopted Budget to \$6,980 in the FY'2014 Recommended Budget based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

625.0001 Cleaning Supplies: This line item account has increased from \$200 in the FY'2013 Adopted Budget to \$300 in the FY'2014 Recommended Budget to allow for restocking of inventory depleted in previous three years.

628.0001 Copy Expense: This line item account has been increased from \$1,200 in the FY'2013 Adopted Budget to \$1,300 in the FY'2014 Recommended Budget based on current per page maintenance costs and review of the year-to-date expenses as of the date the Recommended Budget was prepared.

Contractual Services:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2014 Recommended Budget at the same level or less than the FY'2013 Adopted Budget with the following exceptions:

743.0001 Radio Equip. Maintenance: This line item account has increased from \$195,440 in the FY'2013 Adopted Budget to \$255,080 in the FY'2014 Recommended Budget due to State STARCOM radios maintenance increase and data/radio contract increases.

744.0001 Maintenance Bldg/Grnds/Equip: This line item account has increased from \$200 in the FY'2013 Adopted Budget to \$2,500 in the FY'2014 Recommended Budget due to change in definition of expenses previously in contract services.

750.0005 Software Maintenance Agreement: This line item account has increased from \$109,500 in the FY'2013 Adopted Budget to \$122,764 in the FY'2014 Recommended Budget due to contract renewal rate effective in 2013.

773.0001 Non-Contractual This line item account has increased from \$91,456 in the FY'2013 Adopted Budget to \$98,000 in the FY'2014 Recommended Budget due to change in definition of expenses previously in contract services.

Motion by Schafer/McIntyre to recommend tentative approval of the Metro McLean County Centralized Communications Center – (0452-0039) FY'2014 Recommended Budget as submitted.
Motion carried.

Public Defender's Office – 0001-0021 can be found on pages 113-119 of the FY'2014 Recommended Budget and pages 134-137 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'2013.

EXPENDITURES:

Personnel:

There is one additional FTE in the Full-Time Equivalent Staffing level in the FY'2014 Recommended Budget. This reflects the additional Public Defender authorized mid-year 2013.

Materials and Supplies:

The 600 line items in aggregate increase a total of \$15.00. All Materials and Supplies line item accounts in the FY'2014 Recommended Budget have been budgeted at the same level or less than the FY'2013 Adopted Budget.

Contractual:

Overall contractual expenditures decrease by 5%. All item lines are at or below the FY'2013 Adopted Budget funding levels except the following:

0726.0001 Witness Expense: This line item account has been increased from \$200 in the FY'2013 Adopted Budget to \$700 in the FY'2014 Recommended Budget based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

0726.0001 Expert Witness Expense: This line item account has been increased from \$14,700 in the FY'2013 Adopted Budget to \$20,000 in the FY'2014 Recommended Budget based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

0795.0003 Telephone Expense: This line item account, which is associated with calls taken from incarcerated defendants, has been increased from \$4,000 in the FY'2013 Adopted Budget to \$4,300 in the FY'2014 Recommended Budget based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

Mr. Wasson reminded the Committee that the reason the Public Defender's Office still incurs significant telephone expense is because that office takes a lot of collect calls from DOC facilities for individuals that they represent. Ms. Campbell noted that these are scheduled collect calls and not random calls.

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There was a discussion on the difficulty in collecting Public Defender fees and efforts being taken to increase collection of fees.

Motion by Soeldner/Rankin to recommend tentative approval of the Public Defender's Office – (0001-0021) FY'2014 Recommended Budget as submitted.
Motion carried.

Chairman Caisley presented the September 30, 2013 Justice Committee bills and transfers for review and approval as transmitted by the County Auditor. The Justice Committee bills include a Prepaid Total of \$425,042.16 and a Fund Total that is the same.

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Motion by McIntyre/Soeldner to Recommend Approval of the Justice Committee Bills and transfers as of September 30, 2013 as transmitted by the County Auditor.
Motion carried.

Chairman Caisley asked if there was any other business or communication for the Justice Committee. Hearing none, he adjourned the meeting at 7:30 p.m.

Respectfully submitted,

Judith A. LaCasse
Recording Secretary