



**SPECIAL  
JUSTICE COMMITTEE AGENDA  
Government Center, Room 400  
Monday, October 19, 2015  
4:30 p.m.**

1) Roll Call

2) Departmental Matters:

A. Bill Wasson, County Administrator

1) Items to be presented for action:

a) Review of Fiscal Year 2016 Recommended Budget

(1) Jury Commission – 0001-0018	1
(2) State’s Attorney’s Office 0001-0020	2-3
(3) State’s Attorneys IV-D Child Support Enforcement –0156-0020	5-6
(4) State’s Attorney’s Office – Multidisciplinary Domestic Violence Grant – 0160-0020	7
(5) Metro McLean County Centralized Communications Center – 0452-0030	8-9
(6) Emergency Management Agency (EMA) – 0001-0047	10
(7) Court Services Department 0001-0022	11-13
(8) Court Services Probation Services Fund – 0146-0022	14-15
(9) Court Services Multidisciplinary DV – 0160-0022	16
(10) Circuit Court – 0001-0016	17-19
(11) Circuit Court IV-D Child Support -0156-0016	20
(12) Circuit Court Neutral Site Custody Exchange –0170-0016	21
(13) Circuit Court – Children’s Waiting Room 0171-0016	22

2) Items to be presented for information:

- a) General Report
- b) Other

3) Other Business and Communication

4) Adjournment

McLean County  
Fiscal Year 2016 Recommended Budget

Fund: General 0001

Department: Jury Commission 0018

Highlights of the Recommended Budget:

**EXPENDITURES:**

*Personnel:*

There is no change in the FTE Staffing level from the FY'2015 Adopted Budget

*Materials and Supplies:*

→ All Materials and Supplies line item accounts are budgeted within 3% or \$500 or the FY'2015 Adopted Budget.

*Contractual:*

All Contractual line item accounts are budgeted within 3% or \$500 or the FY'2015 Adopted Budget.

McLean County  
Fiscal Year 2016 Recommended Budget

Fund: General 0001  
*Prosecution and Litigation*

Department: State's Attorney's Office 0020

*REVENUE*

All of the Revenue line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the exception of the following:

407.0004 Victim Witness Grant: This line item account increases from \$29,200 in the FY'2015 Adopted Budget to \$32,120 in the FY'2016 Recommended Budget due to a projected increase in this grant.

*EXPENDITURES*

*Personnel*

The Full-Time Equivalent staffing level has decreases by .5 FTEs FY'2016 Recommended Budget from the FY'2015 Adopted Budget.

*Materials and Supplies*

All Materials and Supplies line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the exception of the following:

628.0001 Copying Expenses: This line item account increase from \$2,707.75 in the FY'2015 Adopted Budget to \$4,300 FY'2016 Recommended Budget based upon an increase in copying costs.

*Contractual Services*

All Contractual Services line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the

exception of the following:

718.0001 Schooling & Conferences: This line item account decreases from \$7,800 in the FY'2015 Adopted Budget to \$6,000 in the FY'2016 Recommended Budget due to an increased use of on-line training for CLE's rather than in person training.

726.0001 Witness Expense: This line item account increases from \$10,000 in the FY'2015 Adopted Budget to \$12,500 in the FY'2016 Recommended Budget based upon increased travel and lodging cost for victims/witnesses.

726.0002 Expert Witness Expense: This line item account decreases from \$12,500 in the FY'2015 Adopted Budget to \$7,000 in the FY'2016 Recommended Budget based upon a cost analysis of the past several years.

773.0001 Non-Contractual Services: This line item account decreases from \$8,600 in the FY'2015 Adopted Budget to \$6,300 in the FY'2016 Recommended Budget based upon a cost analysis of the past several years.

#### *Capital Assets*

All Contractual line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget.

Fund: General 0001  
*Administrative Support*

Department: State's Attorney's Office 0020

*REVENUE*

All of the Revenue line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget.

*EXPENDITURES*

*Personnel*

All FTE staffing levels in this program remain the same as within the FY'2015 Adopted Budget.

*Materials and Supplies*

4 All of the Materials and Supplies line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the exception of the following:

620.0001 Operating/Office Supplies: This line item account increases from \$18,800 in the FY'2015 Adopted Budget to \$20,000 in the FY'2016 Recommended Budget based on an increase in the cost of office supplies.

628.0001 Copying Expenses: This line item account increases from \$6,100 in the FY'2015 Adopted Budget to \$8,000 in the FY'2016 Recommended Budget based on an increase in the cost of paper.

*Contractual Services*

All Contractual line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget.

*Capital Assets*

All Contractual line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget.

McLean County  
Fiscal Year 2016 Recommended Budget

Fund: IV-D Project Fund 0156

Department: State's Attorney's Office 0020

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

All Revenue line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the exception of the following:

404.4000 Child Support IV-D: This line item account decreases from \$254,866 in the FY'2015 Adopted Budget to \$195,358 in the FY'2016 Recommended Budget based on trends over the last several years.

EXPENDITURES

*Personnel*

There is no change in the FTE Staffing level in the FY'2016 Recommended Budget.

*Materials and Supplies*

All of the Materials and Supplies line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget.

*Contractual Services*

All of the Materials and Supplies line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget.

*Capital Assets*

All of the Capital Asset line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget.

McLean County  
Fiscal Year 2016 Recommended Budget

Fund: Multidisciplinary DV Grant

Department: States Attorney

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.

Funding for this grant is no longer available.



McLean County  
Fiscal Year 2016 Recommended Budget

Fund: Metro McLean County Centralized Communications 0452      Department: MetCom Center 0030

Highlights of the Recommended Budget:

**REVENUE:**

The FY'2016 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, revenues decrease due to legislative revision of the phone line surcharge.

All Revenue line item accounts were budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the exception of the following:

450.0044 MMCC – ETSB: This line item account decreases from \$1,112,321 in the FY'2015 Adopted Budget to \$951,205 in the FY'2016 Recommended Budget. In 2015 there was a \$1,000,000 shared cost between the Town of Normal, ETSB, and McLean County to replace dispatch consoles.

0450.0050 MMCCCC-Normal: This line item account decreases from \$1,336,722 in the FY'2015 Adopted Budget to \$951,205 in the FY'2016 Recommended Budget. In 2015 there was a \$1,000,000 shared cost between the Town of Normal, ETSB, and McLean County to replace dispatch consoles.

0450.0047 MMCCCC-McLean Co: This line item account decreases from \$1,278,121 in the FY'2015 Adopted Budget to \$888,779 in the FY'2016 Recommended Budget. In 2015 there was a \$1,000,000 shared cost between the Town of Normal, ETSB, and McLean County to replace dispatch consoles.

**EXPENDITURES:**

*Personnel:*

The FTE Staffing level in the FY'2016 Recommended Budget increases by 0.05 FTE. This fund partially funds an addressing technician. 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 within 3% or \$500 of the FY'2015 Adopted Budget.

*Contract Services:*

743.0001 Radio/Communication Equipment Maintenance: This line item decreases from \$258,500 in the FY'2015 Adopted Budget to \$191,727 in the FY'2016 Recommended Budget. This savings is the result of the StarCom update which allows the department to reduce the number of lines.

0744.0001 Maintenance Buildings/Grounds/Equipment: This line item increases from \$2,500 in the FY'2015 Adopted Budget to \$15,000 in the FY'2016 Recommended Budget. This increase reflects generator maintenance, mandatory sprinkler test, mandatory back flow prevention, UPS Battery Replacement (must occur every 5 years), and other outside services.

*Capital Assets*

All of the Capital Asset line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the exception of the following:

839.0001 Purchase/Radio Equipment: This line item account decreases from \$1,000,000 in the FY'2015 Adopted Budget to \$0.00 in the FY'2016 Recommended Budget. The \$1,000,000 in FY'2015 was the cost of purchasing new StarCom consoles.

McLean County  
Fiscal Year 2016 Recommended Budget

Fund: General 0001

Department: E. M. A. 0047  
Emergency Management Agency

Highlights of the Recommended Budget:

*REVENUE:*

All Revenue lines have been budgeted within 3% or \$500 of the FY'2015 Adopted.

*EXPENDITURES:*

*Personnel:*

The FTE Staffing level in the FY'2015 Recommended Budget remains unchanged.

*Materials and Supplies:*

All Materials and Supplies line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget

*Contractual:*

All Contractual line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the exception of the following:

0744.0001 Maintenance Buildings/Grounds/Equip: This line item account increases from \$886 in the FY'2015 Adopted Budget to \$25,918 in the FY'2016 Recommended to cover the cost of roof repairs.

*Capital Assets:*

All Capital Asset line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget.

McLean County  
Fiscal Year 2016 Recommended Budget

Fund: General 0001

Department: Court Services Department 0022

The end of the SAMHSA Grant caused the reduction of many line item accounts. Other times there appear to be reductions due to moving the Redeploy to its own sub-department.

*REVENUE*

Revenue lines have been budgeted within 3% or \$500 of FY'2015 Adopted Budgeted with the exception of the following:

404.0028 SAMHSA Grant (Federal Funds): This line item account decreases from \$266,551 in the FY'2015 Adopted Budget to \$0.00 in the FY'2016 Recommended Budget as the grant concluded September 29, 2015.

407.0005 Probation Officers Salary Reimbursement: This line item increases from \$0.00 in the FY'2015 Adopted Budget to \$60,000 in the FY'2016 Recommended as a result of projected fund from the State during the State Fiscal Year to cover the salary for three new Probation Officers.

450.0011 Transfer from Other Funds: This line item account decreases from \$200,000 in the FY'2015 Adopted Budget to \$175,000 in the FY'2016 Recommended Budget. Less money is projected here as on other allocations for 2015 were budgeted close to 100%.

407.103 IDHS Adult Redeploy Grant: This line item decreases from \$86,665 in the FY'2015 Adopted Budget to \$80,466 in the FY'2016 Recommended Budget based upon the level of funding provided by the State of Illinois for the State Fiscal Year 2015.

410.0030 Reimbursement for Special Prisoners: This line item account has increased from \$245,000 in the FY'2014 Adopted Budget to \$260,000 in the FY'2015 Recommended Budget based upon a review of recent trends.

## EXPENDITURES

### *Personnel*

The FTE Staffing level has increased from 68.70 FTE in the FY'2015 Adopted Budget to 72 in the FY'2016 Recommended Budget. This is the result of additional probation officers being funded through the State.

### *Materials and Supplies*

The Materials and Supplies line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget, with the following exceptions:

607.0001 FOOD: This line item account decreases from \$2,450 in the FY'2015 Adopted Budget to \$1,300 in the FY'2016 Recommended Budget. The savings is a result in donations of food items from the Midwest Food Bank for juvenile and adult groups.

608.0001 Gasoline/Oil/Diesel Fuel: This line item account decreases from \$8,000 in the FY'2015 Adopted Budget to \$6,300 in the FY'2016 Recommended Budget based upon a review of the last five years' expenditures and projected cost of fuel.

628.0001 Copying Expenses: This line item account increases from \$2,760 in the FY'2015 Adopted Budget to \$5,260 in the FY'2016 Recommended Budget. Funding has increased due to per page charges incurred on copiers with extended life beyond lease/purchase term. One copier will come off of the rental agreement in 2016.

### *Contractual Services*

Contractual line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the following

exceptions:

720.0001 Care Dependent Children: This line item account decreases from \$5,000 in the FY'2015 Adopted Budget to \$1,000 in the FY'2016 Recommended Budget. This money is to be used to care for minors under the guardianship of the County. Court Services has not received guardianship or placed minors for the past seven years.

723.0001 Psychiatric/Psycho. Exp.: This line item account decreases from \$9,000 in the FY'2015 Adopted Budget to \$4,500 in the FY'2016 Recommended Budget as a result of the ability to use fees and redeploy services to cover the cost.

795.0003 Telephone Service: This line item account has decreased from \$3,800 in the FY'2015 Adopted Budget to \$2,500 in the FY'2015 Recommended Budget based on an analysis of historical data.

McLean County  
Fiscal Year 2016 Recommended Budget

Fund: Probation Services Fund 0146

Department: Court Services

Highlights of the Recommended Budget:

*REVENUE*

All Revenue line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the exception of the following:

410.0062 Department Operations Fee: This line item account increases from \$45,924 in the FY'2015 Adopted Budget to \$47,930 in the FY'2016 Recommended Budget. This increase is based on a year to date analysis.

410.0162 Community Service Fees: This line item account increases from \$72,445 in the FY'2015 Adopted Budget to \$82,044 in the FY'2016 Recommended Budget. This increase is based on a year to date analysis.

EXPENDITURES

*Personnel*

The overall FTE Staffing Level in the FY'2016 Recommended Budget is unchanged from the FY'2015 Adopted Budget.

*Materials and Supplies*

All Materials and Supplies line item accounts have been budgeted within 3% or \$500 of their counterparts in the FY'2015 Adopted Budget with the exception of the following:

620.0001 Operating/Office Supplies: This line item account increases from \$2,400 in the FY'2015 Adopted Budget to \$10,000 in the FY'2016 Recommended Budget. This increase is due from a decrease in grant funding and the need to shift cost from other funds.

620.0004 Drug Testing Chemicals: This line item account increases from \$25,000 in the FY'2015 Adopted Budget to \$28,000 in the FY'2016 Recommended Budget. This increase is due from a decrease in grant funding and the need to shift cost from other funds.

*Contractual*

All Contractual lines have been budgeted within 3% or \$500 of their counterparts in the FY'2016 Adopted Budget.



McLean County  
Fiscal Year 2016 Recommended Budget

Fund: Multidisciplinary Domestic Violence Grant Fund 0160      Department: Court Services Department 0022

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.

Funding for this grant is no longer available.

McLean County  
Fiscal Year 2015  
Recommended Budget

Fund: General 0001

Department: Circuit Court 0016

Highlights of the Recommended Budget:

*REVENUE*

All Revenue line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the exception of the following:

404.0088 Child Protection Data Collection: This line item decreases from \$13,875 in the FY'2015 Adopted Budget to \$0.00 in the FY'2016 Recommended Budget due to decreased funding effective Oct. 1, 2015.

410. Residential Mortgage Foreclosure Mediation Fee: This line item decreases from \$7,700 in the FY'2015 Adopted Budget to \$5,500 in the FY'2016 Recommended Budget due to decreased activity in the program.

*EXPENDITURES*

*Personnel*

The FTE staffing level in the FY'2016 Recommended Budget is the same as FY'2015 Adopted Budget.

### *Materials and Supplies*

All Material and Supplies line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the following exception:

621.0001 Non-Major Equipment: This line item increases from \$10,176 in the FY'2015 Adopted Budget to \$12,855 in the FY'2016 Recommended Budget to make changes to 12 phone units.

### *Contractual*

All of the Contractual line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget with the exception of the following:

706.0001 Contract Services: This line item increases from \$102,500 in the FY'2015 Adopted Budget to \$160,500 in the FY'2016 Recommended Budget due to an increase in contract rates for the FVCC Contract, FVCC Arrest Grant Contract, GAL Contract, CJCC Contract, and the proposal for a part-time IV-D Hearing Officer.

727.0001 Juror Expense: This line item increases from \$116,000 in the FY'2015 Adopted Budget to \$165,000 in the FY'2016 Recommended Budget due to increased juror cost.

0727.0002 Juror Meals: This line item decreases from \$7,800 in the FY'2015 Adopted Budget to \$5,000 in the FY'2016 Recommended Budget due to a decrease in reimbursement for meals.

727.0003 Juror Parking: This line item decreases from \$20,000 in the FY'2015 Adopted Budget to \$16,000 in the FY'2016 Recommended Budget due to a negotiated decrease in the cost of validated parking for jurors.

773.0001 Non-Contractual Services: This line item increases from \$32,000 in the FY'2015 Adopted Budget to \$42,000 in the FY'2016 Recommended Budget due to the cost of interpreters. This is budgeted to be closer to the historical average.

### *Capital Assets*

All Capital Asset line item accounts have been budgeted within 3% or \$500 of the FY'2015 Adopted Budget except for the following:

0832.0002 Lease/Purchase Office Equipment: This line item increases from \$2,635 in the FY'2015 Budget to \$4,400 in the FY'2016 Recommended Budget for the lease of copiers.

0832.0001 Purchase Furnishings/Office Equipment: This line item increases from \$0.00 in the FY'2015 Adopted Budget to \$4,450 in the FY'2016 Recommended Budget to replace multiple courtroom clerk and office staff chairs.

McLean County  
Fiscal Year 2016

Recommended Budget

Fund: IV-D Project Child Support Enforcement Fund 0156      Department: Circuit Court 0016

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 2014, 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.

This grant has been eliminated.

McLean County  
Fiscal Year 2016

Recommended Budget

Fund: Neutral Site Custody Exchange Fund 0170                      Department: Circuit Court 0016

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.

*Revenues*

410.0173 Neutral Site Custody Exchange: This line item account decreases from \$52,000 in the FY'2015 Adopted Budget to \$42,000 in the FY'2016 Recommended Budget to match projected income.

*Expenditures*

706.0001 Contract Services: This line item account decreases from \$52,000 in the FY'2015 Adopted Budget to \$42,000 in the FY'2016 Recommended Budget to match projected expenses.

McLean County  
Fiscal Year 2015 Recommended Budget

Fund: Children's Waiting Room Fund 0171                      Department: Circuit Court 0016

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 2015 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, 2013 indicated a fund balance of \$45,555 in this fund.