

## **Minutes of the Justice Committee**

The Justice Committee of the McLean County Board met on Tuesday October 4, 2011 at 4:00 p.m. in Room 400 of the Government Center, 115 E. Washington Street, Bloomington, Illinois.

Members Present: Chairman Rackauskas; Members McIntyre, Rankin, Wollrab, Schafer and McKibbin

Members Absent: None

Other County Board  
Members Present: None

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

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

Others Present: Ms. Cathy Waltz, Superintendent, Juvenile Detention Center; Mr. Rusty Thomas, Chief Deputy Sheriff, Sheriff's Department; Mr. Greg Allen, Jail Superintendent, Sheriff's Department; Ms. Jane Foster, First Assistant State's Attorney; Ms. Barb Nafziger, Chief Deputy Coroner

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

Chairman Rackauskas presented the minutes from the September 6, 2011 Committee meeting.

Motion by Wollrab/Rankin to Approve the Minutes of the September 6, 2011 Meeting.  
Motion carried.

Ms. Jane Foster, First Assistant State's Attorney, presented the State's Attorney's Office Monthly Caseload Report and Asset Forfeiture Fund Report. She indicated that there is nothing out of the ordinary on the reports.

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

Ms. Beth Kimmerling, Coroner, presented the Coroner's Monthly Report. She noted that, at the end of August, the Coroner's Office surpassed all of the revenue predictions.

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

Mr. Don Everhart, Circuit Clerk, presented a request for approval of a Service Agreement between Loomis Armored US, LLC and the McLean County Circuit Clerk. He explained that Loomis Armored provides daily (weekday) armored car services for the offices of the McLean County Circuit Clerk and the McLean County Treasurer. Mr. Everhart advised that, for the Circuit Clerk's Office, the proposal would lower the monthly armored car service fee from \$554.00 to \$500.00. He added that fuel and insurance rates under the proposal are the same as current rates.

Ms. Wollrab stated that she looked in the phonebook and Loomis was the only armed car company in town. Mr. Everhart responded that there are two other companies in town, but they do not have routes that accommodate the needs of the Circuit Clerk's Office. Ms. Wollrab pointed out that there are added-on costs above the monthly payment, such as fuel, liability coverage and insurance. Mr. Everhart noted that the current fuel and insurance rates under this agreement are the same rate that is currently in effect. He noted that these costs were not negotiable. All of the carriers have fuel and liability fees above the monthly fee. Mr. Everhart stated that the only items he was able to negotiate were the monthly fees, the term of the contract, and a clause to withdraw from the contract should the Circuit Clerk's Office be unable to fund the service.

Motion by McIntyre/Rankin to Recommend Approval of  
a Service Agreement between Loomis Armored US,  
LLC and the McLean County Circuit Clerk.  
Motion carried.

Mr. Everhart reviewed his August 2011 Statistical Reports. He noted that there was nothing significant in the reports.

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

Ms. Lori McCormick, Director, Court Services, presented a request for approval of an Emergency Appropriation Ordinance Amending the McLean County Fiscal Year 2011 Combined Annual Ordinance and Budget Ordinance, Fund 0001 General Fund, Court Services Department 0022. She indicated that this request is based upon the acceptance on September 20, 2011 of the Illinois Criminal Justice Information Award for Adult Redeploy. It is anticipated that the funds received for the remainder of 2011 will be in the amount of \$23,020.00.

Motion by Wollrab/Schafer to Recommend Approval of an Emergency Appropriation Ordinance Amending the McLean County Fiscal Year 2011 Combined Annual Ordinance and Budget Ordinance, Fund 0001 General Fund, Court Services Department 0022.  
Motion carried.

Ms. McCormick reviewed the Court Services Adult/Juvenile Division Statistics for August 2011, as well as the Juvenile Detention Center statistics.

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

Ms. Judy Brucker, Director, CAC, presented the Children's Advocacy Center (CAC) Monthly Statistical Report and the CASA Report.

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

Ms. Kim Campbell, Public Defender, advised that there was nothing unusual to point out on her Monthly Caseload Report.

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

Sheriff Mike Emery reviewed the McLean County Detention Facility Population Report for September 2011. He reported that the Jail population continues to be below capacity.

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

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

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

Mr. Bill Wasson, County Administrator, introduced the review of the Fiscal Year 2012 Recommended Budget for the following departments:

**Jury Commission – 0001-0018** can be found on pages 68-69 of the FY'2012 Recommended Budget and pages 39-40 of the Summary.

Mr. Wasson advised that the Committee will see an increase in Fringe Benefits relating to Employee Medical-Life Insurance of approximately 16% across the board in all budgets. He indicated that this is the result of an industry-wide increase of 9%-12%, and, some negative plan experience over the past two years. Mr. Wasson added that he continues to work to facilitate and minimize the impact upon County employees' medical plan. He noted that this increase is necessary to meet our obligations in the forthcoming year. Mr. Wasson reiterated that this increase will be seen across-the board in the summaries and under the Fringe Benefits line. In the budget it will be seen under the 599 Employee Medical Insurance line which is within the Fringe Benefits category.

Mr. Wasson reported that he did not make a recommendation for any new positions or reclassifications as part of the FY'2012 Recommended Budget.

Highlights of the Recommended Budget:

**EXPENDITURES:**

**Personnel:**

There is no change in the FTE Staffing level in the FY'2012 Recommended Budget. The Jury Commission occasional/seasonal staffing line was reduced from \$9,000 in FY'2011 to \$4,500 in the FY'2012 Recommended Budget, based on a review of the year-to-date expenditures as of the date the Recommended Budget and previous year's expenditures.

Materials and Supplies:

629.0001 Letterhead/Printed Forms: The automated jury management requires special forms and the inventory needed to be re-supplied with juror questionnaires and other printed material, resulting in an increase in this line item from \$6,381 in FY'2011 to \$7,315 in the FY'2012 Recommended Budget.

Contractual:

All Contractual lines decrease or remain the same for FY'2011 with the following exception:

790.0004 Equipment Rental: This line item increases from \$1,043 in FY'2011 to \$1,360 in the FY'2012 Recommended Budget to allow for appropriate billing copier. An equipment maintenance cost reduction off-sets this increase.

Ms. Wollrab asked if about the increase in the printing budget. Ms. Brand responded that the Jury Commission sends out a two-part Jury Summons, which also includes a window envelope and a return envelope. She noted that 12,000-15,000 questionnaires and summons are sent out each year.

Ms. Wollrab asked if there is any movement towards sending the questionnaires and summons on-line. Ms. Brand responded that there is system to do that, but it would require a large expense to purchase the software. She added that, at this time, the County isn't large enough to go to that process, and, further, some people would have a difficult time processing the material on line.

Ms. Brand asked if her request to change a part-time person to full-time person was denied. Mr. Wasson replied that the Recommended Budget did not recommend any reclassifications or additional full-time equivalent positions. He advised that Ms. Brand has the option to go to the Finance Committee to make her case to change the part-time position to a full-time position.

Motion by Rankin/Wollrab to recommend tentative approval of the Jury Commission – (0001-0018) FY'2012 Recommended Budget as submitted.  
Motion carried.

**Children's Advocacy Center – 0129-0062** can be found on pages 232-235 of the FY'2012 Recommended Budget and pages 41-43 of the Summary.

Highlights of the Recommended Budget:

**REVENUE:**

401.0001 General Property Taxes: This line item account increases from \$136,708 in the FY'2011 Adopted Budget to \$138,622 in the FY'2012 Recommended Budget. The Children's Advocacy Center is permitted by law to levy a property tax in an amount not to exceed a tax rate of \$0.0400 per \$100 of equalized assessed valuation.

410.0185 CAC Court Fees: 2009 was the first year for this new revenue source. Based on actual revenue, the account was decreased from \$95,000 in the FY'2011 Budget and to \$75,000 in the FY'2012 budget. This decrease is the result of caseload decreases in 2011.

407.0087 Illinois Criminal Justice Information Authority: This line item account increased from \$99,430 in the FY'2011 Adopted Budget to \$119,426 in the FY'2012 Recommended Budget. This line item accounts for the grant funding to be received from the Illinois Criminal Justice Information Authority.

407.0088 DCFS – Child Welfare: This line item account has been budgeted at \$117,929 in the FY'2011 Adopted Budget; and remains the same for FY'2012. This line item accounts for the grant funding to be received from the Illinois Department of Children and Family Services.

410.0101 Child Protection Network: This line item account will increase from \$81,506 in the FY'2011 Adopted Budget to \$99,478 in the FY'2012 Recommended Budget. This reflects the proposed grant funding to be received from the Child Protection Network including office rental expenditures.

**EXPENDITURES:**

**Personnel:**

There is No Change in the Full-Time Equivalent Staffing level in the FY'2012 Recommended Budget.

Materials and Supplies:

All Materials and Supplies line item accounts in the FY'2012 Recommended Budget have been budgeted at the same level or less as in the FY'2011 Adopted Budget, except for a 2% increase in postage based upon past experience and addition of \$3,000 in 0608.0001 Gasoline which is included the amended 2011 budget and results in a reduction in 0793.0001 Travel expense.

Contractual Services:

All of the Contractual line item accounts in the FY'2012 Recommended Budget have been budgeted at the same level or less than in the FY'2011 Adopted Budget with the overall exception of Dues which increases from \$480 to \$930. Total Contractual Services decreases by 11%.

Ms. Schafer asked about the IMRF Contribution and Social Security Contributions that have been increased significantly. Mr. Wasson explained that the IMRF and Social Security contributions increased last year in this fund due to the fact that a previous percentage for the entire contribution had not been made from these special funds. Through the budget process, this was identified and the expenditures were included in the funds in the current year budget.

Chairman Rackauskas asked for an explanation of the salary line. Mr. Wasson stated that the salary line item amounts reflect the recommended salary increase as well as potential staffing changes that have occurred over the past year, such as retirees being replaced by new employees at lower salaries. He advised that there is a 1% increase across-the-board included in this budget, as well as the reintroduction of merit for non-union employees.

Ms. Wollrab asked what would happen to the County's grant-funded programs should the Federal and State grants be discontinued. Mr. Wasson responded that the budget was based on the assumption that the State will meet its obligations. He stated that if the County were informed that it would not receive that grant funding, an evaluation would be conducted on whether to reduce or eliminate services. Mr. Wasson added that, at this time, the State is more up-to-date than they have been in almost three years. For a period of time, the County could again sustain slower payments received from the State.

Chairman Rackauskas initiated a brief discussion on the recommended 1% salary and merit increase for non-union employees. The Committee members were in support of the increase.

Motion by Rankin/Wollrab to recommend tentative approval of the Children's Advocacy Center – (0129-0062) FY'2012 Recommended Budget.  
Motion carried.

**Circuit Clerk's Office General Fund – 0001-0015** can be found on pages 40-44 of the FY'2012 Recommended Budget Book and pages 44-46 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 \$565,000 in the FY'2011 Adopted Budget to \$533,000 in the FY'2012 Recommended Budget. This revenue projection is based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared and last year's actual revenue.

410.0012 County Fines: This revenue line item has decreased from \$1,085,000 in the FY'2011 Adopted Budget to \$ 975,000 in the FY'2012 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.

410.0021 Civil Fees: This revenue line item has decreased from \$720,000 in the FY'2011 Adopted Budget to \$700,000 in the FY'2012 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 has increased to \$35,000 in the FY'2012 Recommended Budget from \$27,500 in the FY'2011 Adopted Budget, which is a 27% increase. 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'2012 Recommended Budget from \$770,000 from the FY'2011 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 has decreased from \$15,000 in the FY'2011 Adopted Budget to \$6,225 in the FY'2012 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.

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 decreased from \$29,500 in the FY'2011 Adopted Budget to \$5,875 in the FY'2012 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, the revenue production in FY 2012 is expected to rebound based upon recent changes in the application of these fees by the Court.

450.0011 Transfer from Other Funds: This revenue line item account remains unchanged at \$18,503 in the FY'2012 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'2012 is unchanged from the 2011 Adopted Budget.

Materials and Supplies:

All 600 lines have decreased without exception.

Contractual:

All Contractual line item accounts in the FY'2012 Recommended Budget have been budgeted at the same level or less as in the FY'2011 budget.

Chairman Rackauskas asked if the salary lines only reflect the 1% salary increase. Mr. Wasson explained that all of the salary lines include the 1% increase, plus the inclusion of the merit. He stated that if an employee has changed during the Fiscal Year, these changes are reflected in the salary line. For instance, if a 20-year employee retires and is replaced with a new employee at a lower salary, the salary line would reflect that change.

Mr. Wasson advised that the numbers in the salary lines are built in upon the information that is available when the salary tables are developed. He noted that the same process will take place next year based upon turnover, changes in staffing, etc.

Ms. Wollrab asked when the next opportunity is to adjust Elected Official salaries. Mr. Everhart some Elected Officials salaries were adjusted three years ago and will be adjusted again next year. Mr. Wasson added that the salaries have to be set prior to the election of those individuals. He noted that the Elected Officials salaries are adjusted on staggered years.

Mr. Everhart stated that he thought there might have been talk of a freeze at the next adjustment period. Mr. Wasson indicated that the freeze was set for individuals whose salaries were set two years ago. There are no capabilities to modify those whose salaries have previously been set until the next opportunity to set salaries.

Motion by McIntyre/Rankin to recommend tentative approval of the Circuit Clerk's Office General Fund – (0001-0015) FY'2012 Recommended Budget as submitted.  
Motion carried.

**Circuit Clerk Court Automation – 0140-0015** can be found on pages 47-49 of the FY'2012 Recommended Budget and pages 47-49 of the Summary.

Highlights of the Recommended Budget:

The Circuit Clerk's Court Automation Fund was established pursuant to Illinois law. This Special Revenue Fund was established to assist the Circuit Court and the Circuit Clerk's Office to automate their respective offices. Through the collection of a Court Automation fee, the Circuit Court and the Circuit Clerk's Office have available funds which can be used to purchase operating supplies, contract for services, purchase capital equipment, and fund staff in Information Services. As a Special Revenue Fund, the budget must be balanced within the fund. The Automation Fund charge is \$5.00 in McLean County; the statutory maximum is \$15.00. The General Assembly has passed a law which requires the Automation fund to be doubled, with the additional revenue sent to Springfield to offset Illinois State Police operating costs.

REVENUE:

410.0088 Automation Fee: This revenue line item account will remain at \$162,500 in the FY'2012 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'2012 Recommended Budget has been budgeted at \$7,952 more than the FY'2011 Adopted Budget. This is due almost exclusively to needed expenditures for computer hardware with a unit cost of less than \$1,000.

Mr. McKibbin asked what the computer hardware expense is in reference to. Mr. Everhart responded that the expense is to upgrade computers for the Judges. He noted that the computer systems need to be replaced after a few years.

Contractual Services:

706.0001 Contractual Services: The Contractual Services line item increases to \$64,955 including funding to pay for one of the four quarterly payments due to EJIS, Inc. for maintenance and support for the County's electronic justice information system and required increases in other smaller software license agreements.

Other:

999.0001 Interfund Transfer: This line item remains at \$92,363 in the FY'2012 Recommended Budget. This line item covers a percentage of the salary expense for staff in Information Services, who maintain and support the EJIS application for the Circuit Clerk's Office. This line item account also includes 0.50 FTE salary expense and employee benefit expense for the Traffic Data Entry Team Leader in the Circuit Clerk's Office.

Motion by Wollrab/McKibbin to recommend tentative approval of the Circuit Clerk Court Automation Fund – (0140-0015) FY'2012 Recommended Budget as submitted.

Motion carried.

**Circuit Clerk Document Storage – 0142-0015** can be found on pages 50-53 of the FY'2012 Recommended Budget and pages 50-52 of the Summary.

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 \$197,000 in the FY'2011 Adopted Budget to \$162,500 in the FY'2012 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 \$65,407 in the FY'2011 Adopted Budget and will increase slightly to \$73,313 in the FY'2012 Recommended Budget. As of December 31, 2010, the outside auditor's Comprehensive Annual Financial Report listed the Fund Balance as \$445,538.

**EXPENDITURES:**

**Personnel:**

The FTE Staffing Level in the FY'2012 Recommended Budget is unchanged from FY'2011.

**Materials and Supplies:**

All line items in this category are down by 17%.

Contractual:

711.0001 Microfilming Services: This line item account has decreased from \$50,000 in the FY'2011 Adopted Budget to \$32,500 in the FY'2012 Recommended Budget. This decrease reflects the anticipated work to be done scanning documents to create CD's for use by the staff in the office and microfilming documents.

Capital Outlay:

832.0001 Purchase of Furnishings/Office Equipment: This line item account includes funding for the purchase of shelving for records and microfilm storage. It has decreased from \$12,500 to \$7,500 in the FY'2012 Recommended Budget.

Ms. Wollrab asked why the County is microfilming files rather than scanning the files. Mr. Everhart replied that he is mandated by the Administrative Office of Illinois Court (AOIC) Guidelines to use microfilm. He added that the shelf life of a DVD has not been determined.

Motion by McIntyre/Schafer to recommend tentative approval of the Circuit Clerk Document Storage Fund – (0142-0015) FY'2012 Recommended Budget as amended.

Motion carried.

**Circuit Clerk Child Support Collection – 0143-0015** can be found on pages 54-56 of the FY'2012 Recommended Budget and pages 53-55 of the Summary.

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'2012 Recommended Budget.

400.0000 Unappropriated Fund Balance: This revenue line item account is budgeted at \$23,496 in the FY'2012 Recommended Budget. According to the outside audit for the year ended December 31, 2010, the Child Support Collection Fund finished the year with a fund balance of \$237,493.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing Level in the FY'2012 Recommended Budget.

Materials and Supplies:

629.0001 Letterhead/Printed Forms: This line item account has been budgeted at \$1,470 in the FY'2012 Recommended Budget, 2% less than the FY'2011 Adopted Budget. This is based on a review of the year-to-date expenditures, as of the date the FY'2012 Recommended Budget was prepared.

Contractual:

706.0001 Contract Services: This line item account has decreased from \$7,350 in the FY'2011 Adopted Budget to \$7,203 in the FY'2012 Recommended Budget.

Motion by Rankin/Wollrab to recommend tentative approval of the Circuit Clerk Child Support Collection Fund – (0143-0015) FY'2012 Recommended Budget as submitted.  
Motion carried.

**Circuit Clerk IDPA IV-D Child Support Enforcement Program – 0156-0015** can be found on pages 57-59 of the FY'2012 Recommended Budget and pages 56-57 of the Summary.

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.

Portions of this program funding will be seen in other Justice related budgets.

REVENUE:

407.4000 Illinois Department of Public Aid: This line item account is budgeted at \$35,948 in the FY'2012 Recommended Budget, the same amount as in the FY'2011 and FY'2010 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'2012 Recommended Budget remains at 0.75 FTE for an Office Support Specialist II.

Motion by McKibbin/McIntyre to recommend tentative approval of the Circuit Clerk IDPA IV-D Child Support Enforcement Program – (156-0015) FY'2012 Recommended Budget as submitted.  
Motion carried.

**Circuit Clerk Operation & Administration – 0138-0015** can be found on pages 45-46 of the FY'2012 Recommended Budget and pages 58-60 of the Summary.

Highlights of the Recommended Budget:

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

REVENUE:

410.0165 Court Supervision Administrative Fee: This line item account remains at \$18,750 in the FY'2012 Recommended Budget, based on a review of the year-to-date revenues as of the date the Recommended Budget was prepared.

410.0166 Drug Court Administrative Fee: This line item account decreases to \$750 in the FY'2012 budget compared to \$1,750 in the FY'2011 Recommended Budget. It is anticipated that this revenue projection will be exceeded in 2012 based upon changes in administration from the Courts

EXPENDITURES:

Anticipated revenues for FY'2012 have been budgeted to provide funds for certain administrative and operations expenses.

Materials & Supplies:

All 600 lines are decreased by an aggregate of 1% compared to FY'2011.

Contractual Services:

All 700 lines are decreased by an aggregate of 10% compared to FY'2011.

Capital Assets:

832.0001 Purchase of Furnishings/Office Equipment: This line item account remains unchanged at \$3,800 in the FY'2012 Recommended Budget. This line item account includes the purchase of office furniture (file cabinets) and office equipment.

Ms. Schafer pointed out that the Schooling and Conference line budget has not been used over the past few years yet it continues to be budgeted at the same amount. She asked why this line continues to be budgeted if it is not used. Mr. Wasson stated that in the Special Funds it is anticipated that there may be a requirement for training. If the money is not spent, it stays in the Special Fund balance and its sole purpose is for this use. Mr. Wasson added that these funds will not be lost if it is not spent. Historically, small amounts have been budgeted in this line in case some education is required.

Motion by McIntyre/McKibbin to recommend tentative approval of the Circuit Clerk Operation & Administration – (0138-0015) FY'2012 Recommended Budget as submitted.  
Motion carried.

**Circuit Court – 0001-0016** can be found on pages 60-63 of the FY'2012 Recommended Budget and pages 61-62 of the Summary. Mr. Wasson advised that there is no Revenue in this budget.

Highlights of the Recommended Budget:



EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2012 Recommended Budget includes the reduction of seasonal-occasional funding of \$12,500 from FY' 2011.

Materials and Supplies:

The 600 line items decrease 2% overall from FY'2011 to the FY'2012 budget.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2012 Recommended Budget at the same level or less as in the FY'2011 Adopted Budget except:

706.0001 Contractual Services: This line item account has increased from \$62,996 in the FY'2011 Adopted Budget to \$101,500 in the FY'2012 Recommended Budget to continue funding for the Criminal Justice Coordinating Council contract with Illinois State University's Stevenson Center.

Mr. McIntyre asked for an explanation of the contract with Illinois State University's Stevenson Center. Mr. Scanlon responded that the Stevenson Center is doing a long-term project of data analysis for the Sheriff, State's Attorney, Public Defender, Court, and Circuit Clerk looking at time to disposition, factors that go into length of stay in the Jail, and booking decisions. This was previously being funded through the Sheriff's Office through Forfeiture Fees and other specialized fee revenue. Mr. Wasson added that it is the same as the Amended Budget for FY'2011.

Mr. Scanlon advised that on Thursday, October 6<sup>th</sup> Dr. Beck and Dr. Wells will be making another presentation on that on-going project at the CJCC meeting. He noted that they provide a presentation quarterly and a data report monthly, depending upon how things have progressed.

Ms. Schafer asked what Non-Contractual Services are. Mr. Scanlon replied that 99% of that is for the interpreter services, such as Spanish and sign language.

Motion by Wollrab/Schafer to recommend tentative approval of the Circuit Court – (0001-0016) FY'2012 Recommended Budget as submitted.  
Motion carried with Mr. Rankin abstaining.

**Circuit Court IV-D Child Support Enforcement Program – 0156-0016** can be found on pages 64-65 of the FY'2012 Recommended Budget and pages 63-64 of the Summary.

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 2011, 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 2012 Recommended Budget reflects no increase in the contract dollar amount from the Illinois Department of Public Aid. Therefore, the Fiscal Year 2012 Recommended Budget is identical to the Fiscal Year 2011 Adopted Budget. There is a 2% reduction in this program budget.

Motion by Schafer/Rankin to recommend tentative approval of the Circuit Court IV-D Child Support Enforcement Program – (0156-0016) FY'2012 Recommended Budget as submitted.  
Motion carried.

**Circuit Court Neutral Site Custody Exchange Fund 0170-0016** can be found on pages 66-67 of the FY'2012 Recommended Budget and pages 65-66 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 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, 2010 indicated a fund balance of \$ 10,409 in this fund.

Motion by McKibbin/Rankin to recommend tentative approval of the Circuit Court Neutral Site Custody Exchange Fund 0170-0016 FY'2012 Recommended Budget as submitted.  
Motion carried.

**Circuit Court Children's Waiting Room – 0171-0016** can be found on pages 68-69 of the FY'2012 Recommended Budget and pages 67-68 of the Summary.

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, 2010 indicated a fund balance of \$45,349 in this fund.

Motion by Wollrab/Rankin to recommend tentative approval of the Circuit Court Children's Waiting Room – (0171-0016) FY'2012 Recommended Budget as submitted.

Mr. McIntyre expressed his concern that the Children's Waiting Room is merely a convenience for the Court System because people bring their children who are not well-disciplined enough to be in the Courtroom. He noted that this issue has been debated in the past. Chairman Rackauskas commented that it is also an attempt to protect the children from things that can happen in a Courtroom.

Chairman Rackauskas asked if there are any additional questions or comments. Hearing none, she called for a vote on the Motion.

Motion carried.

**Court Services Department – 0001-0022** can be found on pages 89-93 of the FY'2012 Recommended Budget and pages 69-71 of the Summary.

Highlights of the Recommended Budget:

**REVENUE:**

Revenue is projected to increase by 23% overall, due to a \$218,000 increase in federal grant funds and a \$172,000 increase in state Probation Reimbursement.

Mr. Wasson advised that Probation Reimbursement projections were previously reduced based upon the fact that there were concerns about whether the State was going to pay the County. The experience over the last three years is that the State has paid the County in full and they continue to be compliant with what they say they will pay. Mr. Wasson noted that the State is not meeting its 100% obligation under statute, but the State does tell the County how much they will pay on an annual basis.

407.0005 Probation Officers Salary Reimbursement: This revenue line item account increases from \$1,382,452 in the FY'2011 Adopted Budget to \$821,500 in the FY'2012 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 \$821,500 level, State Probation Officers salary reimbursement covered approximately 25% of the total salary expense. The state made good on its promise to restore \$16,000,000 back to this \$36.6 million appropriation statewide, and this is reflected in the FY'2012 budget line of \$925,000. Note that this increase still leaves us at approximately 30% of statutory levels.

407.0202 Office of Justice Prgms: This revenue line item account represents \$300,000 in Recovery Court funding for 12 months and Congressionally mandated Court Services funds running through August 31, 2012 in the amount of \$100,000.

450.0011 Transfer from Other Funds: This line item account remains at \$200,000 in the FY'2012 Recommended Budget to help make up the deficit in State reimbursement for salary expense of Adult Probation Officers not reimbursed by the State of Illinois. These funds come from the Probation Fees Fund 0146.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2012 Recommended Budget remains the same as FY' 2011.

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY'2012 Recommended Budget at either the same level or less as in the FY'2011 Adopted Budget with the following major exceptions:

601.0002 Clothing-Non-employee: Increased funding in this line will come from redeploy grant funds and drug court grant funds.

620.0001 Operating/Office Supplies: Increased funding in this line will come from \$2,500 in Redeploy grant funds and \$10,000 in Drug Court grant funds.

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

Contractual Services:

706.0001 Contractual Services: Although this line shows an increase from \$107,329 in FY'2011 to \$257,709 in FY' 2012 Recommended, 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'2011 that increased the funding in the Contractual lines to \$282,229 – compared to that level, the FY'2012 recommended amount decreases slightly.

793.0001 Travel Expense: The increase is directly related to \$1,000 funded from federal grant funds for Recovery Court.

Ms. Wollrab asked what is the non-employee clothing line. Ms. McCormick replied that it is for clients who are in need of clothing for job searches, schools, and other areas.

Motion by Rankin/Schafer to recommend tentative approval of the Court Services Department – (0001-0022) FY'2012 Recommended Budget as submitted.  
Motion carried.

**Court Services Probation Fee Services Fund – 0146-0022** can be found on pages 94-96 of the FY'2012 Recommended Budget and pages 72-74 of the Summary.

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'2012 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**

**410.0099 Adult Probation Service Fees:** This revenue line item has decreased from \$141,194 in the FY'2011 Adopted Budget to \$129,367 in the FY'2012 Recommended Budget. This revenue line item account projects the actual revenue to be generated from Probation Services fees during FY'2012 plus the Probation Services fee funds not spent in 2011 that can be carried forward into 2012. State law prohibits Probation Services fees from being appropriated on a prospective basis.

**410.0160 Victim Impact Panels:** This revenue line item has decreased from \$16,275 in the FY'2011 Adopted Budget to \$6,000 in the FY'2012 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 account is expected to decrease from \$50,174 in the FY'2011 Adopted Budget to \$42,000 in the FY'2012 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.

EXPENDITURES

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted at the same dollar amount or less than approved in the FY'2011 Adopted Budget.

Contractual Services:

All of the Contractual Services line item accounts have been budgeted at the same dollar amount or less than approved in the FY'2011 Adopted Budget.

Capital Outlay:

The capital expenditure is \$20,000 for the replacement of a 2006 vehicle in FY'2012.

Other:

999.0001 Interfund Transfer: This line item account remains at \$200,000 in the FY'2012 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, 2010 was \$110,572.

Ms. Wollrab asked if there is anything that won't be able to be done because of the reduction in the Victim Impact Panel line item in the Community Service fee. Ms. McCormick responded that it should not impact the community service clients that are ordered or impact panel clients. Those clients will continue to be served.

Motion by Wollrab/Rankin to recommend tentative approval of the Court Services Probation Fee Services Fund – (0146-0022) FY'2012 Recommended Budget as submitted.

Motion carried.

**Court Services – Multidisciplinary Domestic Violence Grant – 0160-0022** can be found on pages 97-99 of the FY'2012 Recommended Budget and pages 75-76 of the Summary.

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'2012 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.

Mr. Rankin asked how long this grant has been awarded to the County. Ms. McCormick replied that the County has received this award for many years and it is anticipated that it will continue.

Motion by McKibbin/Wollrab to recommend tentative approval of the Court Services – Multidisciplinary Domestic Violence Grant – (0160-0022) FY'2012 Recommended Budget as submitted.  
Motion carried with Ms. Schafer out of the room.

**Coroner's Office – 0001-0031** can be found on pages 115-118 in the FY'2012 Recommended Budget and pages 77-79 of the Summary.

Highlights of the Recommended Budget:

**REVENUE:**

Coroner's Fees include Inquest reports, Autopsy reports, Verdicts, Toxicology reports, Pictures and Cremation permits.

**410.0008 Copy Fees:** This revenue line item account has increased from \$18,000 in the FY'2011 Adopted Budget to \$22,500 in the FY'2012 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.



410.0126 Morgue Fees: This revenue projection is based upon a reduction of 57%, due to loss of out-of-County cases at a fee of \$235 per case. This anticipated reduction is due to the opening of facilities in Champaign County. Based upon the information we have today, it was necessary to make a conservative projection.

410.0193 Storage Fees: Consistent with practices in other counties, a \$10 per day storage fee was being implemented. This revenue projection 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'2012 Recommended Budget:

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2012 Recommended Budget at the same level or lower than the FY'2011 Adopted Budget except for the following, resulting in an overall reduction in the 600 lines by 3%.

608.0001 Gasoline: This line item account has been increased from \$7,500 in the FY'2011 Adopted Budget to \$8,000 in the FY'2012 Recommended Budget based on actual expenditures to date.

621.0001 Non-Major Equipment: This line item account has been increased from \$4,500 in the FY'2011 Adopted Budget to \$5,700 in the FY'2012 Recommended Budget to provide for replacement of a pick-up vehicle included in the County Board Fleet Budget. Since the Coroner's Office is in the General Fund, replacement vehicles are included in the County Board's Fleet Budget.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2012 Recommended Budget at the same level or lower than the FY'2011 Adopted Budget with the following exceptions:

750.0004 Software License Agreement: This line item account has been increased from \$350 in the FY'2011 Adopted Budget to \$1,150 in the FY'2012 Recommended Budget to allow for both forensic filing software and cell-phone data extraction software.

Chairman Rackauskas pointed out that on page 79 of the summary in the packet there is a Net Grant Totals line. Mr. Wasson advised that in the past, this Net Grant Total was not shown. He explained that the new financial system includes a Net expenditure versus revenue. Mr. Wasson indicated that General Fund departments are not self-balancing. Therefore, this figure reflects the revenue that directly comes into the Coroner's Office less the expenditures in the office. Mr. Wasson noted that the previous financial system did not provide a net figure on a departmental basis.

Ms. Wollrab noted that the photo supply line item has been decreased over the years. She asked why, since the Coroner's Office switched to digital photography, there continues to be an expense for film. Ms. Kimmerling responded that prior to making the switch to digital; all of the photography was done with 35 mm film. To accommodate FOIA requests, it is still necessary to have negatives printed.

Ms. Schafer asked why telephone service increased. Ms. Kimmerling responded that two line items were combined which resulted in an increase. She noted a laptop was purchased that needed wireless service, which was previously under a different line item. It was then rolled into the telephone service line.

Ms. Kimmerling advised that she predicts only 75 out-of-County autopsies for 2012 and 98 in-County autopsies.

Motion by Rankin/McIntyre to recommend tentative approval of the Coroner's Office – (0001-0031) FY'2012 Recommended Budget as submitted.  
Motion carried.

**Emergency Management Agency – 0001-0047** can be found on pages 160-163 of the FY'2012 Recommended Budget and pages 80-82 of the Summary. Mr. Wasson stated that the Recommended FY'2012 EMA Budget includes several increases in revenue in anticipation of what is believed with be the State reimbursement. He noted that these are grant funds where EMA is required to expend those funds.

Highlights of the Recommended Budget:

**REVENUE:**

**404.0035 E.M.A. Grant:** This revenue line item account has increased from \$37,850 in the FY'2011 Adopted Budget to \$50,072 in the FY'2012 Recommended Budget, based on the availability of State reimbursement.

404.0101 Hazardous Material Grant: This account has increased from \$10,000 in FY'2011 to \$12,892 in FY'2012 Recommended Budget.

407.0135 Nuclear Safety Grant: This revenue line item account has been budgeted at \$14,015 in the FY'2012 Recommended Budget, an increase from \$12,000 in the FY'2011 Adopted Budget.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2012 Recommended Budget remains unchanged.

Materials and Supplies:

607.0001 Food: This line item account increased from \$300 in FY'2011 to \$350 in the FY'2012 Recommended Budget and is used to provide food for EMA volunteer activities.

620.0001 Operational Supplies: This line item account increased from \$2,400 in FY'2011 to \$8,000 in the FY'2012 Recommended Budget based upon increased anticipated IEMA Assistance Grant, Hazardous Materials Preparedness and Nuclear Safety grants in 2012.

Contractual:

All 700 line items are equal to or less than they were in FY'2011, with an aggregate decrease of 3% except for the following:

750.0004 Software License Agreement: This line item account increased from \$588 in FY'2011 to \$600 in the FY'2012 recommended budget.

Capital Outlay:

839.0001 Purchase of Radio Equipment: This line item account includes funding for the purchase of Starcom 21 radio supplies and accessories and has been increased from \$2,940 in FY' 2011 to \$3,900 in the FY'2012 recommended budget.

Mr. Hawk advised that these grants are pass-through grants from the Federal Government through the state to the County. He indicated that the State must pass those funds to the County and cannot hold it back for any length of time.

Motion by Rankin/McKibbin to recommend tentative approval of the Emergency Management Agency – (0001-0047) FY'2012 Recommended Budget as submitted.  
Motion carried.

**Metro McLean County Centralized Communications Center – 0452-0039** can be found on pages 283-287 of the FY'2012 Recommended Budget and pages 83-85 of the Summary found in the Agenda Packet.

Highlights of the Recommended Budget:

REVENUE:

The FY'2012 Recommended Budget Revenue is budgeted based on sharing costs among the ETSB, Town of Normal and McLean County for allocating the costs of operating the Metcom Center. The City of Bloomington's contribution to Metcom ended as of July, 2009.

Overall Metcom revenue will increase by 4%. The County's support amount will increase from \$679,853 in FY'2011 to \$728,122 in FY'2012, an increase of 7%.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2012 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'2012 Recommended Budget at the same level or less as in the FY'2011 Adopted Budget with the following exceptions:

601.0001 Clothing/Employees: This line item account has increased from \$700 in the FY'2011 Adopted Budget to \$1,000 in the FY'2012 Recommended Budget to allow for uniform reimbursement for telecommunicators.

608.0001 Gasoline: This line item account has increased from \$2,200 in the FY'2011 Adopted Budget to \$2,500 in the FY'2012 Recommended Budget is based on a review of the year-to-date expenditures 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'2012 Recommended Budget at the same level or less as in the FY'2011 Adopted Budget with the following exceptions:

719.0001 General Liability Insurance: This line item account has increased from \$28,000 in the FY'2011 Adopted Budget to \$30,000 in the FY'2012 Recommended Budget.

Capital Outlay:

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

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

Mr. Rankin asked what is the TOPS Payment. Mr. Cannon replied that the Time-Off Payroll System (TOPS) is utilized by the Telecommunicators. He noted that it is a very convoluted system. Mr. Wasson stated that the TOPS program was instituted in areas where it is necessary to have dedicated staffing levels, such as at the Dispatch Center. It is beneficial for the County to pay for accrued leave time rather than providing accrued leave time.

Ms. Schafer stated that she heard that the City of Bloomington would like to return to Metcom. She asked how the budget would be affected if Bloomington rejoined Metcom. Mr. Wasson responded that if the City of Bloomington determined that they would desire to return as a partner in a unified dispatch, it would be necessary to re-negotiate all of the Agreements and make budget amendments at the time the Agreements took place.

Ms. Wollrab asked how many Telecommunicators are currently on staff and how many did we have prior to Bloomington leaving. Mr. Cannon replied that Metcom was allotted 30 Telecommunicators prior to Bloomington leaving and are now allotted 24 Telecommunicators.

Mr. McIntyre asked how our overall budget would be impacted should Bloomington rejoin Metcom. Mr. Wasson responded that if an agreement could be reached by all of the partners involved in the Dispatch Center that there could be a cost savings. The ultimate goal in recombining with the City of Bloomington would be to save money. Mr. Wasson advised that it would not a simple negotiation. He noted that the City has more than six dispatchers today. Mr. Wasson indicated that he would think there would be some savings in a reduction in manpower, but it would depend upon the structure of assignments. The City of Bloomington now acts as the County's backup and we no longer have to maintain a backup at the Town of Normal. The County formerly maintained a backup Dispatch Center manned by individuals on a 24-hour basis.

Mr. Wasson advised that, sitting on the Metcom Board, the customer satisfaction level currently with the Town and the County is very high with the Dispatch Services that we currently receive from Metcom. He noted that it would be important to ensure in any discussions or negotiations relative to making modifications to the current structure, that that type of customer satisfaction be maintained.

Ms. Schafer asked who would drive the effort for the city to rejoin Metcom. Mr. Cannon responded that the City of Bloomington would have to make a request to the Metcom Operational Board.

Mr. Wasson stated that one of the biggest challenges to be faced would be determining how to provide a physical facility for a combined Dispatch Service.

Motion by Rankin/McIntyre to recommend tentative approval of the Metro McLean County Centralized Communications Center – (0452-0039) FY'2012 Recommended Budget as amended.  
Motion carried.

**Public Defender's Office – 0001-0021** can be found on pages 84-88 of the FY'2012 Recommended Budget and pages 86-88 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 a reduction of 1.00 FTE's in the FY'2012 Recommended Budget due to elimination of 1.00 FTE Legal Assistant I.

Materials and Supplies:

The 600 line items are down 9% in the aggregate.

Contractual:

Overall contractual expenditures increase by 6%, addressing several line items that have been insufficient in previous budgets. A hard look was taken at some of these lines this year and several were identified as being historically under-budgeted. It is difficult to project what criminal trials the Public Defender's office may be involved in from year to year. After an extended review with the Office and working with Ms. Campbell, it was determined that some of the contractual line items needed to be increased.

718.0001 Schooling & Conferences: This line item account has increased from \$6,147 to \$15,000 in the FY'2012 Recommended Budget to meet new statutory Continuing Legal Education (CLE) requirements that were not previously budgeted for.

723.0001 Psychiatric /Psycho. Exp.: This line item account has increased from \$38,539 in FY 2011 to \$57,768 in the FY'2012 Recommended Budget. This expenditure projection is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared and last year's actual expense.

724.0001 Investigation Exp.: This line item account has increased from \$7,683 in FY 2011 to \$12,000 in the FY'2012 Recommended Budget. This expenditure projection is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared and last year's actual expense.

726.0002 Expert Witness Exp.: This line item account has increased from \$7,837 in FY 2011 to \$15,000 in the FY'2012 Recommended Budget. This expenditure projection is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared and last year's actual expense.

728.0001 Transcript Exp.: This line item account has increased from \$6,559 in FY 2011 to \$12,000 in the FY'2012 Recommended Budget. This expenditure projection is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared and last year's actual expense.

773.0001 Non-contractual Services: This line item account has increased from \$4,802 in FY 2011 to \$6,000 in the FY'2012 Recommended Budget. This expenditure projection is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared and last year's actual expense.

Mr. McKibbin asked what the Schooling and Conferences average per attorney in the Public Defender's Office. Ms. Campbell replied that there is no average to which she can refer. She added that the Public Defender's Office has cut back on the expense of Schooling and Conferences by hold in-house schooling. Ms. Campbell noted that no one has attended an out-of-state conference except herself last year, and that was part of the Drug Court grant money for training. She estimated that cost per attorney would be approximately \$500 to \$1,000.

Motion by Rankin/Wollrab to recommend tentative approval of the Public Defender's Office – (0001-0021) FY'2012 Recommended Budget as submitted.  
Motion carried.

**Sheriff's Department – 0001-0029** can be found on pages 100-107 of the Budget Book and pages 89-93 of the Summary. Mr. Wasson advised that the Sheriff's Department has worked vigorously over the last three years to identify opportunities to increase revenue and, therefore, offset expenditures.



Highlights of the Recommended Budget:

REVENUE:

Overall Sheriff's Department revenue is recommended to increase by 8% from FY'2011 Adopted Budget.

410.0006 Civil Fees: This line item account has increased from \$172,000 in the FY'2011 Adopted Budget to \$261,200 in the FY'2012 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 also fee increases as recommended by the Sheriff's Department and consistent with the cost study recently completed.

	Current Fee	Actual	Recommended Fee
Sheriff -Serving Civil Process	\$33.00	\$ 50.90	\$ 50.00
Sheriff-Returning each Process	\$ 8.00	\$ 14.01	\$ 14.00
Sheriff-Eviction	\$33.00	\$197.02	\$175.00

Although included in recently completed cost study, no increase in 1) Sheriff-Serve Warrant Fee or 2) Sheriff-taking Bond on legal process, were included in the FY' 2012 Recommended Budget due to ongoing assessment by the related department(s).

Sheriff Emery explained that the Eviction Fee is the cost to the property owner initiating legal action and not to the people being evicted. He noted that the eviction usually requires three deputies due to a potential hostile eviction. Mr. Wasson stated that the goal of this recommended fee increase is to meet the cost to the Sheriff's Department.

There was a brief discussion on the eviction process and potential difficulties collecting the fee.

410.0008 Copy Fees: This line item account has changed slightly from \$1,526 in the FY'2011 Adopted Budget to \$1,700 in the FY'2012 Recommended Budget based on a review of the year-to-date revenue as of the date.

410.0011 County Case Fees: This line item account has decreased from \$87,500 in the FY'2011 Adopted Budget to \$79,500 in the FY'2012 Recommended Budget based on a review of the year-to-date revenue as of the date.

410.0100 Telephone Commission: This line item account has decreased from \$120,000 in the FY'2011 Adopted Budget to \$85,000 in the FY'2012 Recommended Budget, 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.

Sheriff Emery advised that there has been a decline in telephone usage in the Jail over the last several years. Sheriff Emery introduced Mr. Greg Allen, Jail Superintendent, and Chief Deputy Thomas.

Sheriff Emery indicated that the Sheriff's Department is in discussion to bring forth a proposal soon to look at rebidding the Jail phone system. He noted that there are other phone systems that are more beneficial to the user and to law enforcement.

410.2900 Sheriff Bond Fees: This line item account has increased from \$115,000 in the FY'2011 Adopted Budget to \$130,000 in the FY'2012 Recommended Budget. This increase is due to a cooperative effort by the Sheriff working with the Chief Judge to implement a uniform court order requiring judges to charge bond fees on all criminal cases.

410.0030 Reimbursement for Special Prisoners : This line item account increases from \$104,000 in the FY'2011 Adopted Budget to \$126,000 in the FY'2012 Recommended Budget. This 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.

410.0035 Unclassified Revenue: This line item account increases from \$2,100 in the FY'2011 Adopted Budget to \$4,000 in the FY'2012 Recommended Budget. This 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.

#### EXPENDITURES:

##### Personnel:

The FTE Staffing level in the FY'2012 Recommended Budget is unchanged and the Sheriff's Department will maintain two open FTE Patrol Officer positions through at least the first 6 months of 2012.

Mr. Wasson noted that this is a commitment on the Sheriff's part to continue to analyze the current economic conditions, recognizing that it takes a significant amount of time line to get a law enforcement officer through training and ready to work. He stated that the Sheriff agreed to freeze those two positions for the first six month of the year.

Mr. McKibbin complimented the Sheriff on his efforts to be fiscally responsible by holding these two positions open. He asked if it would be possible to table the two open positions until the next budget. Sheriff Emery indicated that the positions have been open since last April and May, and he would like to see these positions filled in the future. Mr. Wasson noted that the Sheriff's Department has been very amenable in working with Administration in an effort to minimize the need to refill positions and keeping positions open as long as possible. Sheriff Emery advised that he needs to fill these positions, but he is willing to make adjustments to work with the County Administration and the County Board.

Mr. McIntyre asked what the status is of policing the Lake Bloomington area. Sheriff Emery reported that the situation remains the same, namely the City of Bloomington pulled their Lake Patrol and handed the responsibility over to the Sheriff's Department. Sheriff Emery stated that the Sheriff's Department has adjusted its patrols to cover the area using the County Parks Patrol and will continue to do so.

Materials and Supplies:

Overall, materials and supplies in the FY'2012 Recommended Budget increase by 1%. 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 \$120,000 to \$130,000 in the FY'2012 Recommended budget, based on year-to-date expenditures as of the date the Recommended Budget was prepared.

610.0001 Linens and Bedding: This line item account has increased from \$8,900 in the FY'2011 Adopted Budget to \$10,230 in the FY'2012 recommended budget based upon review of previous year expenditures.

0621.0001 Non Major Equipment: This line item account has increased from \$43,489 in the FY'2011 Adopted Budget to \$48,645 in the FY'2012 recommended budget based upon year-to-date expenditures after reclassification of some expenditures in 2011.

629.0001 Letterhead/Printed Forms: This line item account has increased from \$6,643 in the FY'2011 Adopted Budget to \$7,043 in the FY'2012 Recommended Budget based upon review of previous year expenditures.

Contractual:

718.0001 Schooling/Conferences: This line item account increased from \$16,900 in the FY'2011 Adopted Budget to \$18,400 in the FY'2012 Recommended Budget. This recommended increase results from a need to meet training requirements for Jail staff.

743.0001 Radio Maint. Expense: This line item account has increased from \$37,776 in the FY'2011 Adopted Budget to \$40,950 in the FY'2012 Recommended Budget to allow for FCC mandated rebanding of radios.

Mr. Wasson stated that the Sheriff's radios are capable of being rebanded and, therefore, not eligible to be replaced under the Terrorism Task Force Grant. He added that it is less expensive to reband the radios than replace them.

750.0001 Equip. Maint. Contracts: This line item account has increased from \$6,827 in the FY'2011 Adopted Budget to \$8,402 in the FY'2012 Recommended Budget to allow for equipment that is coming off warranty.

773.0001 Non-Contractual: This line item account has increased from \$1,650 in the FY'2011 Adopted Budget to \$1,890 in the FY'2012 Recommended Budget to allow for increased cost in disposal of biohazard material.

Ms. Wollrab asked if the gasoline increase is based on a projection. Mr. Wasson replied that the gasoline increase is based upon gas prices when the budget was put together and a projected gas increase in the future.

There was a discussion on the comparison of revenue and expenditures over the last three years.

There was a brief discussion on other potential fee increases in the Sheriff's Department. It was determined that raising the Bond Fee would be adversarial to the progress that has been made through the Criminal Justice Coordinating Council (CJCC) to reduce the inmate population. Sheriff Emery's concern with increasing the Bond Fee is that inmates will not be able to pay the fee and would have to remain in Jail, which is a much higher expense to the County.

Motion by Rankin/McIntyre to recommend tentative approval of the Sheriff's Department – (0001-0029) FY'2012 Recommended Budget as submitted.  
Motion carried.

**Sheriff's Department Court Security Fund – 0141-0029** can be found on pages 108-111 of the Budget Book and pages 94-96 of the Summary.

Highlights of the Recommended Budget:

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

**REVENUE:**

**410.0090 Court Security Fee:** This revenue line item account remains at \$400,000 in the FY'2012 Recommended Budget. This is based on a review of previous year's actual revenues and the year-to-date revenues received as of the date the Recommended Budget was prepared. Pursuant to County Board approval, the Court Security fee was last increased on January 1, 2004.

**400.0000 Unappropriated Fund Balance:** This revenue line item account has decreased from \$33,276 in the FY'2011 Adopted Budget to \$27,936 in the FY'2012 Recommended Budget. According to the Comprehensive Annual Financial Report as of December 31, 2010 the unappropriated fund balance totals \$34,816.

**EXPENDITURES:**

**Personnel:**

There is a 1.0 FTE Staffing level reduction in the FY'2012 Recommended Budget.

Mr. Wasson complimented Sheriff Emery, noting that it was through his insight and work, along with the Courts, to identify an avenue to reduce the transfer of inmates between the Jail and the Court. A video conference system was installed between the Courts and the Jail which minimized the need for staff requirements to transport inmates back and forth. Sheriff Emery added that it was a \$43,000 video conferencing system that was paid for with Forfeiture Drug money.

Chairman Rackauskas pointed out that the Jail population has changed over the last few years so that the Jail houses dangerous criminals. Sheriff Emery concurred noting that the Jail is keeping those individuals “we are afraid of” and not individuals who we are “just mad at.”

Materials and Supplies:

607.0001 Food: This expenditure line item account is included at \$900 in the FY’2012 Recommended Budget. This is based on a review of previous year’s actual expenditures and the year-to-date expenditures for Court Security meetings which involves Court staff, Judges, Sheriff’s Department, State’s Attorney, etc.

Contractual Services:

764.0001 Laundry & Cleaning : This expenditure line item account is increased from \$3,704 in 2011 to \$3,780 in the FY’2012 Recommended Budget. This is based on a review of previous year’s actual expenditures and the year-to-date expenditures.

607.0001 Mobile Team 8: This expenditure line item account is increased from \$515 in 2011 to \$525 in the FY’2012 Recommended Budget.

Motion by McIntyre/Rankin to recommend tentative approval of the Sheriff’s Department Court Security Fund – (0141-0029) FY’2012 Recommended Budget as submitted.  
Motion carried.

**Sheriff’s Department Multidisciplinary Domestic Violence Grant – 0160-0029** can be found on pages 112-114 of the Budget Book and pages 97-98 of the Summary.

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

and FY'2011. 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, 2012. However, it continues to be reviewed on an annual basis.

Motion by Rankin/Wollrab to recommend tentative approval of the Sheriff's Department Multidisciplinary DV Grant – (0160-0029) FY'2012 Recommended Budget as submitted.  
Motion carried.

**Merit Board – 0001-0008** can be found on pages 37-39 of the Budget Book and pages 99-100 of the Summary. 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'2012 Recommended Budget.

**Materials and Supplies:**

The 600 line items remain unchanged for FY'2012.

**Contractual:**

The 700 line items increase a total of \$1,410 from FY'2011.

**701.0001 Advertising/Legal Notices:** This line item account has increased back from \$3,000 in the FY'2011 Adopted Budget to \$4,410 in the FY'2012 Recommended Budget, based on anticipated expenditures.

Motion by McIntyre/Schafer to recommend tentative approval of the Merit Board – (0001-0008) FY'2012 Recommended Budget as submitted.  
Motion carried.

**State's Attorney's Office – 0001-0020** can be found on pages 72-76 of the FY'2012 Recommended Budget and pages 101-103 of the Summary in the Agenda packet.

Highlights of the Recommended Budget:

REVENUE:

410.0074 State's Attorneys Fees: This line item remains at \$90,000 for FY'2012, identical to the FY'2011 Adopted Budget.

404.0048 Violent Crime Victim: This line item has increased from \$39,198 in the FY'2011 Adopted Budget to \$43,902 in the FY'2012 Recommended Budget, based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared.

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

Mr. Wasson advised that this is the same scenario as with the Public Defender's Salary where the budget was figured very conservatively due to concern that funding would not be received from the State. He noted that the State has continued to slowly pay the appropriate fees, so these projections have been increased to the appropriate amount.

407.004 Assistant State's Attorney Salary Reimbursement: The County normally receives \$28,000 to defray the cost of an Assistant State's Attorney because we have a major state facility (Illinois State University) located in our county. Based upon our experience over the past 2 years, we expect to receive only \$28,000.

EXPENDITURES:

Personnel:

The FY'2012 Recommended Budget includes the following changes in the FTE Staffing Level:

Eliminate 1.00 FTE Office Support Specialist I



Mr. Wasson advised that the State's Attorney's Office and Mr. Yoder spent a lot of time and effort to make this reduction. He added that Mr. Yoder is comfortable with willing to make the effort to make this work, which is much appreciated.

Ms. Schafer asked why Mr. Yoder is uncomfortable with this reduction. Mr. Yoder noted that the State's Attorneys' Office has had several cuts over the past several years and is working with absolute minimum staff. He acknowledged that everyone is having difficult times.

Materials and Supplies:

All 600 line item accounts have been budgeted in the FY'2012 Recommended Budget at the same level or less as in the FY'2011 Adopted Budget without exception.

Contractual Services:

All Contractual line item accounts have been budgeted in the FY'2012 Recommended Budget at the same level or less as in the FY'2011 Adopted Budget with the following exceptions:

718.0001 Schooling & Conferences: This line item account has increased from \$5,000 to \$13,000 in the FY'2012 Recommended Budget to meet new statutory Continuing Legal Education (CLE) requirements that, as in the Public Defender's Office, were not previously budgeted for.

Mr. McIntyre expressed his appreciation to Mr. Yoder for his efforts to keep the State's Attorney's Office budget on an even keel.

Motion by McIntyre/Wollrab to recommend tentative approval of the State's Attorney's Office – (0001-0020) FY'2012 Recommended Budget as submitted.  
Motion carried.

**State's Attorneys IV-D Child Support Enforcement – 0156-0020** can be found on pages 77-80 of the FY'2012 Recommended Budget and pages 104-106 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 remains the same as the FY'2011 Adopted Budget at \$207,811 in the FY'2012 Recommended Budget.

407.4000 Illinois Department of Public Aid: This line item account remains the same as the FY'2011 Adopted Budget at \$91,493 in the FY'2012 Recommended Budget.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2012 Recommended Budget.

Materials and Supplies:

All of the Materials and Supplies line item accounts in the FY'2012 Recommended Budget have been budgeted at the same level as in the FY'2011 Adopted Budget with an overall decrease of 2%.

Contractual Services:

All of the Contractual line item accounts in the FY'2012 Recommended Budget have been budgeted at the same level as the FY'2011 Adopted Budget with an overall decrease of 2%.

Ms. Schafer asked what is an Administrative Surcharge. Mr. Wasson responded that the Administrative Surcharge is the charge that the County charges Special Funds for processes such as payroll, Risk Management, etc.

Motion by McIntyre/McKibbin to recommend tentative approval of the State's Attorneys IV-D Child Support Enforcement Program – (0156-0020) FY'2012 Recommended Budget as submitted.  
Motion carried.

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**State's Attorney's Office – Multidisciplinary Domestic Violence Grant – 0160-0020** can be found on pages 81-83 of the FY'2012 Recommended Budget and pages 107-108 of the Summary.

Due to a financial discrepancy in this Fund, a motion was made to forward this budget for review at the November 1, 2011 Justice Committee meeting.

Motion by Rankin/Wollrab to recommend forwarding the State's Attorney's Office – Multidisciplinary Violence Grant – 0160-0020 to the November 1, 2011 Justice Committee meeting for Review.  
Motion carried.

Chairman Rackauskas presented the September 30, 2011 Justice Committee bills for review and approval as transmitted by the County Auditor. The Justice Committee bills include a Pending Total of \$581,668.48 and a Prepaid Total that is the same.

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Motion by Schafer/Wollrab to Recommend Approval of the Justice Committee Bills as of September 30, 2011, as transmitted by the County Auditor.  
Motion carried.

Chairman Rackauskas thanked everyone for all of the work done to complete this budget process.

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

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

Respectfully submitted,

Judith A. LaCasse  
Recording Secretary