



Special
JUSTICE COMMITTEE AGENDA
Room 400, Government Center

Monday, October 24, 2005
4:00 p.m.

1. Roll Call
2. Departmental Matters
 - A. John M. Zeunik, County Administrator
 - 1) Items to be Presented for Action:
 - a) Review of Fiscal Year 2006 Recommended Budget:
 - (1) Circuit Clerk's Office General Fund – 0001-0015 1-5
 - (2) Circuit Clerk Court Automation – 0140-0015 6-8
 - (3) Circuit Clerk Document Storage Fund – 0142-0015 9-12
 - (4) Circuit Clerk Child Support Collection – 0143-0015 13-15
 - (5) Circuit Clerk IDPA IV-D Child Support Enforcement Program – 0156-0015 16-18
 - (6) Circuit Court – 0001-0016 19-21
 - (7) Circuit Court IV-D Child Support Enforcement Program – 0156-0016 22-23
 - (8) Jury Commission – 0001-0018 24-26
 - (9) Emergency Management Agency (E.S.D.A. and Rescue Squad) – 0001-0047 27-31
 - (10) Public Defender's Office – 0001-0021 32-36
 - (11) State's Attorneys Office – 0001-0020 37-41
 - (12) State's Attorneys Office Asset Forfeiture Fund – 0152-0020 42-44

(13)	State's Attorneys IV-D Child Support Enforcement – 0156-0020	45-47
(14)	State's Attorneys Office – Multidisciplinary Domestic Violence Grant – 0160-0020	48-49
(15)	Court Services Department – 0001-0022	50-55
(16)	Court Services Juvenile Probation Fee Services Fund – 0145-0022	56-58
(17)	Court Services Adult Probation Fee Services Fund – 0146-0022	59-62
(18)	Court Services – Multidisciplinary Domestic Violence Grant – 0160-0022	63-64

2. Adjournment

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McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	General 0001	Department:	Circuit Clerk 0015	Pages:	37 -- 41
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 2,662,089	\$ 3,111,943	\$ 3,204,224	\$ 92,281	2.97%
Salaries	\$ 1,524,764	\$ 1,540,546	\$ 1,635,857	\$ 95,311	6.19%
Fringe Benefits	\$ 128,800	\$ 131,100	\$ 135,000	\$ 3,900	2.97%
Materials & Supplies	\$ 91,850	\$ 92,150	\$ 94,750	\$ 2,600	2.82%
Contractual	\$ 39,268	\$ 39,725	\$ 40,663	\$ 938	2.36%
Capital Outlay	\$ 8,600	\$ 8,600	\$ 5,165	\$ (3,435)	-39.94%
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 1,793,282	\$ 1,812,121	\$ 1,911,435	\$ 99,314	5.48%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: General 0001

Department: Circuit Clerk 0015

Highlights of the Recommended Budget:

REVENUE:

410.0003 Traffic/Criminal Fines: This revenue line item remains unchanged from the FY'2005 Adopted Budget at \$620,000 in the FY'2006 Recommended Budget. This revenue projection is based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared and last year's actual revenue.

410.0012 County Fines: This revenue line item has increased from \$1,025,000 in the FY'2005 Adopted Budget to \$1,125,000 in the FY'2006 Recommended Budget. This increase is based on a review of the year to date revenue, as of the date the Recommended Budget was prepared.

410.0052 Court System Fees: This revenue line item remains unchanged from the FY'2005 Adopted Budget at \$182,500 in the FY'2006 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.

410.0054 Traffic/Criminal Conv.: This revenue line item remains unchanged from the FY'2005 Adopted Budget at \$4750 in the FY'2006 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.

410.0067 Trauma Fee Administrative Fee: This revenue line item remains unchanged from the FY'2005 Adopted Budget at \$3500 in the FY'2006 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.

(2)

410.0103 Spinal Cord Injury: This revenue line item remains unchanged from the FY'2005 Adopted Budget at \$450 in the FY'2006 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.

410.0107 County Percentage Share: This revenue line item account has increased from \$485,000 in the FY'2005 Adopted Budget to \$520,000 in the FY'2006 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. Pursuant to Supreme Court Rule 529 effective January 1, 2004, the Court ordered that over the counter traffic offenses and ex parte forfeitures be distributed by the Circuit Clerk's Office on a percentage basis. The County's share of the percentage distribution can be found in this line item account.

410.0183 DNA Analysis Fine: This revenue line item account remains unchanged from the FY'2005 Adopted Budget at \$3500 in the FY'2006 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. This line item accounts for the collection of a \$10.00 administrative fee for the DNA Analysis Fine.

415.0001 Interest on Investments: This revenue line item account has increased from \$18,000 in the FY'2005 Adopted Budget to \$20,250 in the FY'2006 Recommended Budget. This revenue projection is based on a review of last year's actual revenue. Interest rates on investments continue to rise resulting in an increase in revenue.

450.0011 Transfer from Other Funds: This revenue line item account has decreased from \$64,143 in the FY'2005 Adopted Budget to \$15,424 in the FY'2006 Recommended Budget. This Transfer from Other Funds comes from two of the Circuit Clerk's fee supported funds. A transfer from the Circuit Clerk's Court Automation Fund covers one-half of the salary expense for a Data Team Leader. The position previously funded by a transfer from the Court Document Storage fund has now been budgeted in the Court Document Storage Fund.

EXPENDITURES:

Personnel:

Increase 515.0011 Office Support Specialist I from 1.80 FTE to 2.40 FTE

(3)

The FY'2006 Recommended Budget FTE Staffing level reflects an increase of 0.60 FTE. This increase in the FTE Staffing level represents the restoration of full-time equivalent hours that were previously cut. The addition of 0.60 FTE Office Support Specialist I will be used by the Circuit Clerk's Office to set Court dates on mail-in "not guilty" traffic cases, generate notices to the parties, and complete record checks. This position will also work on the numbering and data entry of Traffic cases.

Materials and Supplies:

All Materials and Supplies line item accounts in the FY'2006 Recommended Budget have been budgeted at the same level or less as in the FY'2005 Adopted Budget with the following exception:

620.0001 Operating/Office Supplies: This line item account has increased from \$16,500 in the FY'2005 Adopted Budget to \$20,000 in the FY'2006 Recommended Budget. This increase is attributable to the increased usage of office supplies in the Office. This line item covers the office and computer supplies for the entire Office. This increase is based on the use of more laser printers as the Civil module of the E*Justice system is expanded within the office. This line item also includes the following items that were previously budgeted in line item account 621.0001 -- index books and pages, hole punches, staplers and other minor office equipment. This line item is the consolidation of two line item accounts -- the Office Supplies line item and the Operating Supplies line item -- into one account. Previously, expenses now budgeted in this line item account were budgeted in line item account 621.0001.

621.0001 Non-Major Equipment: This line item account has decreased from \$6000 in the FY'2005 Adopted Budget to \$3850 in the FY'2006 Recommended Budget. This line item includes funding for the following items -- calculators for the accounting division, bookcase, computer printer stands, file stamps, court seals, office chairs. This decrease reflects the split of expenses that were previously budgeted in this line item account between this line item and the Operating Supplies/Office Supplies line item account.

629.0001 Letterhead/Printed Forms: This line item account has increased from \$26,000 in the FY'2005 Adopted Budget to \$27,250 in the FY'2006 Recommended Budget. This increase is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared.

(4)

Contractual:

All Contractual line item accounts in the FY'2006 Recommended Budget have been budgeted at the same level or less as in the FY'2005 Adopted Budget with the following exception:

706.0001 Contract Services: This line item account has increased from \$16,125 in the FY'2005 Adopted Budget to \$17,500 in the FY'2006 Recommended Budget. This line item account includes the following contracts: Loomis Armored Car; Mail Deposit; and Neville House Domestic Violence contract.

719.0015 Notary Bond Expense: This line item account has increased from \$100 in the FY'2005 Adopted Budget to \$175 in the FY'2006 Recommended Budget. This line item account includes the costs for renewal of the notary bond and seal.

769.0001 Interest Expense: This line-item account has decreased from \$1400 in the FY'2005 Adopted Budget to \$396 in the FY'2006 Recommended Budget. This line item account covers the annual interest expense on the lease/purchase agreements for the copiers in the office. This decrease reflects the fact that two of the copiers in the Circuit Clerk's Office will reach the term of the current lease/purchase contract during fiscal year 2006.

795.0003 Telephone Expense: This line item account has increased from \$12,000 in the FY'2005 Adopted Budget to \$12,492 in the FY'2006 Recommended Budget. This increase is to cover the expense for the telephone line for the ATM machine on the third floor outside the Circuit Clerk's Office.

Capital Outlay:

832.0002 Lease/Purchase Office Equipment: This line-item account includes funding for the lease/purchase agreement on the following capital equipment: 4 Copiers.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	Circuit Clerk Court Automation 0140	Department:	Circuit Clerk 0015	Pages:	42 -- 43
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 232,341	\$ 304,326	\$ 455,752	\$ 151,426	49.76%
Salaries	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Contractual	\$ 71,568	\$ 156,590	\$ 305,757	\$ 149,167	95.26%
Capital Outlay	\$ 86,000	\$ 70,000	\$ 70,000	\$ -	0.00%
Other	\$ 72,273	\$ 75,236	\$ 77,495	\$ 2,259	3.00%
TOTAL:	\$ 232,341	\$ 304,326	\$ 455,752	\$ 151,426	49.76%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: Circuit Clerk Court Automation Fund 0140

Department: Circuit Clerk - Court Automation 0015

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 fund must be balanced within the fund.

REVENUE:

410.0088 Automation Fee: This revenue line item account is budgeted at \$195,000 in the FY'2006 Recommended Budget. This is based on a review and analysis 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 is budgeted at \$260,752 in the FY'2006 Recommended Budget. As of December 31, 2004, the outside auditor's Comprehensive Annual Financial Report listed the Fund Balance as \$339,021.00.

(2)

EXPENDITURES:

Materials and Supplies:

The Materials and Supplies line item account in the FY'2006 Recommended Budget has been budgeted at the same level as in the FY'2005 Adopted Budget.

Contractual Services:

All Contractual Services line item accounts in the FY'2006 Recommended Budget have been budgeted at the same level or less as in the FY'2005 Adopted Budget with the following exception:

706.0001 Contract Services: This line item account is budgeted at \$300,000 in the FY'2006 Recommended Budget. This line item account provides funding for the development, implementation and installation of the Civil Case Management phase of the Integrated Justice Information System (E*Justice) project.

Capital Outlay:

833.0002 Purchase of Computer Equipment: This line-item account includes funds to purchase the following capital equipment: replace 1/3 of the IJIS PC's for staff in the Circuit Clerk's office, purchase IJIS laser printers, and purchase new laptop computers for the Judges.

Other:

999.0001 Interfund Transfer: This line item has been increased from \$75,236 in the FY'2005 Adopted Budget to \$77,495 in the FY'2006 Recommended Budget. This line item covers a percentage of the salary expense for staff in Information Services, who maintain and support the IJIS application for the Circuit Clerk's Office. This line item account also includes 0.50 FTE salary expense and employee benefit expense for the Traffic Data Entry Team Leader in the Circuit Clerk's Office.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	Circuit Clerk Court Document Storage 0142	Department: Circuit Clerk 0015	Pages: 44 -- 46		
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 215,311	\$ 341,687	\$ 515,822	\$ 174,135	50.96%
Salaries	\$ 20,361	\$ 43,044	\$ 79,435	\$ 36,391	84.54%
Fringe Benefits	\$ -	\$ 5,973	\$ 16,979	\$ 11,006	184.26%
Materials & Supplies	\$ 38,000	\$ 38,000	\$ 32,500	\$ (5,500)	-14.47%
Contractual	\$ 102,993	\$ 197,758	\$ 347,908	\$ 150,150	75.93%
Capital Outlay	\$ 25,500	\$ 7,500	\$ 9,500	\$ 2,000	26.67%
Other	\$ 28,457	\$ 49,412	\$ 29,500	\$ (19,912)	-40.30%
TOTAL:	\$ 215,311	\$ 341,687	\$ 515,822	\$ 174,135	50.96%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: Court Document Storage Fund 0142 Department: Circuit Clerk - Court Document Storage 0015

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 has been budgeted at \$195,000 in the FY'2006 Recommended Budget. This increase is based on a review of the year to date revenue, as of the date the Recommended Budget was prepared.

400.0000 Unappropriated Fund Balance: This revenue line item account is budgeted at \$320,822 in the FY'2006 Recommended Budget. As of December 31, 2004, the outside auditor's Comprehensive Annual Financial Report listed the Fund Balance as \$638,237.00.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing Level in the FY'2006 Recommended Budget.

(2)

Materials and Supplies:

620.0001 Operating/Office Supplies: This line item account has increased from \$500 in the FY'2005 Adopted Budget to \$22,500 in the FY'2006 Recommended Budget. The following operational supplies are purchased by the Circuit Clerk's Office: Criminal Case Binders; Traffic Jackets with Color Coded Numbers; Ordinance and Conservation Jackets with Color Coded Numbers; DUI Case Binders, and file jackets. This line item is the consolidation of two line item accounts – the Office Supplies line item and the Operating Supplies line item – into one account. Previously, expenses now budgeted in this line item account were budgeted in line item account 621.0001.

621.0001 Non-Major Equipment: This line item account has decreased from \$37,500 in the FY'2005 Adopted Budget to \$10,000 in the FY'2006 Recommended Budget. This line item was established by the Auditor's Office to account for office equipment with a cost of less than \$10,000. This decrease reflects the split of expenses that were previously budgeted in this line item account between this line item and the Operating Supplies/Office Supplies line item account.

Contractual:

706.0001 Contract Services: This line item account is budgeted at \$300,000 in the FY'2006 Recommended Budget. This line item account is used to fund the design, development and implementation of the IJIS Civil Case Management system for the Circuit Clerk's Office.

711.0001 Microfilming Services: This line item account is budgeted at \$40,000 in the FY'2006 Recommended Budget. This line item account pays for the microfilming services that are now being provided by an outside contractor.

750.0001 Equipment Maintenance Contract: This line item account is budgeted at \$2250 in the FY'2006 Recommended Budget. This line item account pays for the maintenance contract on the microfilm reader/printer equipment in the Circuit Clerk's Office.

773.0001 Non-Contractual Services: This line item account is budgeted at \$5000 in the FY'2006 Recommended Budget. This line item account pays for book binding and shredding of records by an outside private source.

(3)

Capital Outlay:

832.0001 Purchase of Furnishings/Office Equipment: This line item account includes funding for the purchase of the following capital equipment: purchase of additional shelving units or roller racks for record and document storage.

Other:

999.0001 Interfund Transfer: This interfund transfer line item account covers the cost of 1.0 FTE Office Support Specialist I position budgeted in the Circuit Clerk's Office (0001-0015).

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	Circuit Clerk Child Support Collection 0143	Department:	Circuit Clerk 0015	Pages:	47 -- 49
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 55,295	\$ 56,400	\$ 203,502	\$ 147,102	260.82%
Salaries	\$ 40,992	\$ 42,655	\$ 40,694	\$ (1,961)	-4.60%
Fringe Benefits	\$ 9,795	\$ 9,958	\$ 10,954	\$ 996	10.00%
Materials & Supplies	\$ 2,650	\$ 2,221	\$ 1,250	\$ (971)	-43.72%
Contractual	\$ 1,858	\$ 1,566	\$ 150,604	\$ 149,038	9517.11%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 55,295	\$ 56,400	\$ 203,502	\$ 147,102	260.82%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: Child Support Collection Fund 0143 Department: Circuit Clerk - Child Support Collection 0015

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 is budgeted at \$55,000 in the FY'2006 Recommended Budget. This amount is based on a review of last year's actual revenue.

400.0000 Unappropriated Fund Balance: This revenue line item account is budgeted at \$148,002 in the FY'2006 Recommended Budget. According to the outside audit for the year ended December 31, 2004, the Child Support Collection Fund finished the year with a fund balance of \$318,212.00.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing Level in the FY'2006 Recommended Budget.

(2)

Materials and Supplies:

629.0001 Letterhead/Printed Forms: This line item account has decreased from \$1500 in the FY'2005 Adopted Budget to \$1250 in the FY'2006 Recommended Budget. This decrease is based on a review of last year's actual expenditures and the year to date expenses, as of the date the Recommended Budget was prepared.

Contractual:

706.0001 Contract Services: This line item account has increased from \$ 0 in the FY'2005 Adopted Budget to \$150,000 in the FY'2006 Recommended Budget. This line item account covers the cost of development of the Child Support module of the Integrated Justice Information System (E*Justice).

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

CATEGORY	Fund: Circuit Clerk IDPA IV-D Project 0156 FY 2004 BUDGET	Department: Circuit Clerk 0015 FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	Pages: 50 -- 52	% INCREASE OVER FY 2005
Revenue	\$ 35,948	\$ 35,948	\$ 35,948	\$ -		0.00%
Salaries	\$ 27,091	\$ 28,092	\$ 29,588	\$ 1,496		5.33%
Fringe Benefits	\$ 6,583	\$ 6,826	\$ 5,330	\$ (1,496)		-21.92%
Materials & Supplies	\$ 1,350	\$ -	\$ -	\$ -		#DIV/0!
Contractual	\$ 924	\$ 1,030	\$ 1,030	\$ -		0.00%
Capital Outlay	\$ -	\$ -	\$ -	\$ -		N/A
Other	\$ -	\$ -	\$ -	\$ -		N/A
TOTAL:	\$ 35,948	\$ 35,948	\$ 35,948	\$ -		0.00%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: IV-D Project Fund 0156

Department: Circuit Clerk 0015

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. The Fiscal Year 2006 Recommended Budget reflects anticipated funding for the fiscal year.

REVENUE:

407.4000 Illinois Department of Public Aid: This line item account is budgeted at \$35,948 in the FY'2006 Recommended Budget, the same amount as in the FY'2005 Adopted Budget. 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:

There is no change in the FTE Staffing level in the FY'2006 Recommended Budget.

Materials and Supplies:

As in the FY'2005 Adopted Budget, there are no expenditures budgeted in the Materials and Supplies line item accounts in the FY'2006 Recommended Budget.

(2)

Contractual Services:

The Contractual line item accounts are budgeted at the same dollar amount in the FY'2006 Recommended Budget as approved in the FY'2005 Adopted Budget.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	General 0001	Department:	Circuit Court 0016	Pages:	53 -- 56
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 11,865	\$ -	\$ -	\$ -	N/A
Salaries	\$ 342,441	\$ 347,242	\$ 368,508	\$ 21,266	6.12%
Fringe Benefits	\$ 30,800	\$ 28,500	\$ 33,000	\$ 4,500	15.79%
Materials & Supplies	\$ 34,200	\$ 39,800	\$ 39,900	\$ 100	0.25%
Contractual	\$ 370,625	\$ 366,685	\$ 368,221	\$ 1,536	0.42%
Capital Outlay	\$ 3,000	\$ 7,300	\$ 5,925	\$ (1,375)	-18.84%
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 781,066	\$ 789,527	\$ 815,554	\$ 26,027	3.30%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: General 0001

Department: Circuit Court 0016

Highlights of the Recommended Budget:

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2006 Recommended Budget has been increased from 11.08 FTE to 11.48 FTE Judicial Secretary positions. This 0.40 FTE increase restores the complement of Judicial Secretary positions to the pre-fiscal year 2005 level. This also provides 1.00 FTE Judicial Secretary to each of the Circuit and Associate judges.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2006 Recommended Budget at the same level or less as in the FY'2005 Adopted Budget with the following exceptions:

607.0001 Food: This line item account has increased from \$200 in the FY'2005 Adopted Budget to \$300 in the FY'2006 Recommended Budget. This increase is for the expenses of the annual traffic court luncheon with the Court, the State's Attorney, Public Defender, Circuit Clerk and local law enforcement agencies within the County.

(2)

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2006 Recommended Budget at the same level or less as in the FY'2005 Adopted Budget with the following exceptions:

769.0001 Interest Expense: This line item account has increased from \$960 in the FY'2005 Adopted Budget to \$1200 in the FY'2006 Recommended Budget. This increase is based on the interest expense for the Lease/Purchase agreements for the copiers.

Capital:

832.0001 Purchase of Furnishings/Office Equipment: This line item account includes funding for the following capital item: 5 Bench Chairs - \$3500.00; Recover of 8 Chairs - \$640.00; One Keyboard Tray - \$125.00; Arm rest for Secretary's Chair - \$60.00.

832.0002 Lease/Purchase Office Equipment: This line item account includes funding for the following capital item: Lease/Purchase of copier for the Circuit Court.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund: IDPA IV-D 0156

Department: Circuit Court 0016

Pages: 57 -- 58

CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 33,400	\$ 33,400	\$ 33,400	\$ -	0.00%
Salaries	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	N/A
Contractual	\$ 33,400	\$ 33,400	\$ 33,400	\$ -	0.00%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 33,400	\$ 33,400	\$ 33,400	\$ -	0.00%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 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 2005, 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 2006 Recommended Budget reflects no increase in the contract dollar amount from the Illinois Department of Public Aid. Therefore, the Fiscal Year 2006 Recommended Budget is identical to the Fiscal Year 2005 Adopted Budget.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	General 0001	Department:	Jury Commission 0018	Pages:	59 -- 60
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ -	\$ -	\$ -	\$ -	N/A
Salaries	\$ 69,983	\$ 72,248	\$ 74,977	\$ 2,729	3.78%
Fringe Benefits	\$ 2,800	\$ 2,850	\$ 3,000	\$ 150	5.26%
Materials & Supplies	\$ 13,835	\$ 13,885	\$ 13,935	\$ 50	0.36%
Contractual	\$ 9,020	\$ 9,020	\$ 9,120	\$ 100	1.11%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 95,638	\$ 98,003	\$ 101,032	\$ 3,029	3.09%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 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 in the FY'2006 Recommended Budget.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2006 Recommended Budget at the same level as in the FY'2005 Adopted Budget with the following exception:

629.0001 Letterhead/Printed Forms: This line item account has increased from \$2800 in the FY'2005 Adopted Budget to \$2900 in the FY'2006 Recommended Budget. This slight increase is based on the anticipated number of mailings to jurors and printed forms that will need to be printed.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2006 Recommended Budget at the same level as in the FY'2005 Adopted Budget with the following exceptions:

(2)

706.0001 Contract Services: This line item account has increased from \$1495 in the FY'2005 Adopted Budget to \$1525 in the FY'2006 Recommended Budget. This increase is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared. This line item account covers the annual contract expense to Judicial Systems, Inc. for the automated jury management system.

750.0001 Equipment Maintenance Contract: This line item account has increased from \$2900 in the FY'2005 Adopted Budget to \$2950 in the FY'2006 Recommended Budget. This increase is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared. This line item account covers the annual maintenance cost for the copier and the automated jury management system equipment.

790.0001 Equipment Rental: This line item account has increased from \$1100 in the FY'2005 Adopted Budget to \$1120 in the FY'2006 Recommended Budget. This increase is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared. This line item account covers the annual lease payment for the copier.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	General 0001	Department:	E.S.D.A. 0047	Pages:	147 -- 150
		Emergency Management Agency			
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 48,300	\$ 48,300	\$ 53,138	\$ 4,838	10.02%
Salaries	\$ 100,539	\$ 102,088	\$ 105,532	\$ 3,444	3.37%
Fringe Benefits	\$ 7,140	\$ 8,550	\$ 9,000	\$ 450	5.26%
Materials & Supplies	\$ 5,200	\$ 5,200	\$ 10,000	\$ 4,800	92.31%
Contractual	\$ 18,300	\$ 18,300	\$ 27,994	\$ 9,694	52.97%
Capital Outlay	\$ -	\$ -	\$ 4,000	\$ 4,000	N/A
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 131,179	\$ 134,138	\$ 156,526	\$ 22,388	16.69%

Please see attached highlights of the Recommended Budget.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	General 0001	Department:	Rescue Squad 0032	Pages:	112
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ -	\$ -	\$ -	\$ -	N/A
Salaries	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ 6,620	\$ 6,200	\$ -	\$ (6,200)	-100.00%
Contractual	\$ 6,615	\$ 7,245	\$ -	\$ (7,245)	-100.00%
Capital Outlay	\$ 3,000	\$ 3,000	\$ -	\$ (3,000)	-100.00%
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 16,235	\$ 16,445	\$ -	\$ (16,445)	-100.00%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: General 0001

Department: E. S. D. A. 0047
Emergency Management Agency

Highlights of the Recommended Budget:

The FY'2006 Recommended Budget for the E.S.D.A. Department incorporates the Rescue Squad operating budget within the total annual operating budget for E.S.D.A. This organizational change has been previously discussed with the Justice Committee. In addition, this change has been discussed and reviewed with the E.S.D.A. Director and with the Acting Chief of the Rescue Squad. This proposed organizational change offers the following benefits:

- (1) Consolidation of the County's Emergency Management and Emergency Response agencies under one County department;
- (2) Change the focus and mission of the Emergency Services and Disaster Agency (E.S.D.A.) to the McLean County Emergency Management Agency, which is consistent with the direction received from the State and Federal Emergency Management Agencies;
- (3) Provide full-time administrative support services to the Rescue Squad to insure that the Squad is in compliance with the certification requirements of the Illinois Department of Labor and that all required certifications and reports are filed with the State in a timely manner;
- (4) Provide access to grant funding from the U.S. Department of Homeland Security to benefit both E.S.D.A. and the Rescue Squad;
- (5) Maximize the efficient use of County real property and capital equipment assets in order to better respond to an emergency within the County.
- (6) Provide opportunities for enhanced volunteer training and continuing education.

(2)

REVENUE:

The FY'2006 Recommended Budget Revenue is budgeted at the same dollar amount as in the FY'2005 Adopted Budget. To more accurately reflect the source of the revenue, the total amount of budgeted revenue has been split in the FY'2004 Recommended Budget between the E.S.D.A. Grant and the Nuclear Safety Grant line item accounts.

The Unclassified Revenue line item account reflects funding that is received from the Illinois Emergency Management Agency and the U.S. Department of Transportation.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2006 Recommended Budget.

Materials and Supplies:

The Materials and Supplies line item accounts reflect the consolidation of the Rescue Squad in the Emergency Management Agency in the FY'2006 Recommended Budget. The increase in expenditures in the Emergency Management line-item accounts and the addition of new line item accounts (noted with an *) reflect the additional funding that was previously budgeted in the Rescue Squad budget (Department 0032).

Contractual:

The Contractual Services line item accounts reflect the consolidation of the Rescue Squad in the Emergency Management Agency in the FY'2006 Recommended Budget. The increase in expenditures in the Emergency Management line-item accounts and the addition of new line item accounts (noted with an *) reflect the additional funding that was previously budgeted in the Rescue Squad budget (Department 0032).

(3)

Capital Outlay:

The Capital Outlay line item accounts reflect the consolidation of the Rescue Squad in the Emergency Management Agency in the FY'2006 Recommended Budget. The addition of the two Capital Outlay line item accounts (noted with an *) reflect the additional funding that was previously budgeted in the Rescue Squad budget (Department 0032).

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	General 0001	Department:	Public Defender's Office 0021	Pages:	75 -- 79
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 105,075	\$ 107,075	\$ 107,000	\$ (75)	-0.07%
Salaries	\$ 953,306	\$ 1,016,385	\$ 1,090,412	\$ 74,027	7.28%
Fringe Benefits	\$ 58,800	\$ 62,700	\$ 71,250	\$ 8,550	13.64%
Materials & Supplies	\$ 25,786	\$ 25,786	\$ 29,328	\$ 3,542	13.74%
Contractual	\$ 222,962	\$ 223,031	\$ 224,923	\$ 1,892	0.85%
Capital Outlay	\$ 2,894	\$ 3,057	\$ 11,672	\$ 8,615	281.81%
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 1,263,748	\$ 1,330,959	\$ 1,427,585	\$ 96,626	7.26%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: General 0001

Department: Public Defender's Office 0021

REVENUE:

410.0040 Public Defender Fees: This line item account has been budgeted at \$80,000 in the FY'2006 Recommended Budget. This revenue figure is based on a review of last year's actual revenue and the year to date revenue, as of the date the Recommended Budget was prepared.

407.0077 DHS Juvenile Grant: This line item account has been budgeted at \$22,000 in the FY'2006 Recommended Budget. This revenue figure is based on the grant funding approved for the DHS Juvenile Intervention Grant. The purpose of this grant is to provide resources to juveniles and their families in an effort to reduce the number of days that a juvenile spends at the Juvenile Detention Center.

407.0079 State of Illinois Reimbursement/SVPCA: This line item account has been budgeted at \$5000 in the FY'2006 Recommended Budget. When the Public Defender's Office handles the defense in the Sexually Violent Predators Commitment cases, the Public Defender's Office can file a claim with the State of Illinois for reimbursement. Within the past year, the State has decided to handle more of these cases. As a result, the Public Defender's Office is handling fewer cases and, therefore, the Office is submitting fewer requests for reimbursement to the State.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2006 Recommended Budget reflects the addition of the following positions:

Assistant Public Defender II – Increase from 1.00 FTE to 1.75 FTE

(2)

Legal Assistant I – Increase from 4.00 FTE to 5.00 FTE

The Full-Time Equivalent Staffing increases from 22.43 FTE's in the FY'2005 Adopted Budget to 24.18 FTE's in the FY'2006 Recommended Budget.

Two attorneys are required in cases where the defendant faces the death penalty. In murder cases where the defendant would not face the death penalty, it is consistent with practices and standards to assign two attorneys to manage the number of witnesses, conduct research and handle other trial management procedures. Most attorneys in the Public Defender's Office have been assigned to multiple courtrooms. These assignments can cause delays for parties who need to discuss their cases with their attorney, delays the negotiations between the State's Attorney's Office and the Public Defender's Office in settling the case or determining how best to proceed, and delays the Court in their docket and trial dates. In some instances, there is a considerable amount of time wasted by the Court, the clients, families and witnesses who are waiting for a Public Defender who is tied up in another courtroom. Finally, a reduction in funding for the ISU Legal Services Office has resulted in an increase in the number of students seeking Public Defender representation in misdemeanor and traffic cases.

The Legal Assistant I position will be responsible for the following duties and responsibilities:

- Data Entry – 50%
- Reception - 25%
- Preparation of Petitions, Motions, Notices, other Court documents and Correspondence – 15%
- Scheduling and Setting Court Dates – 10%

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY'2006 Recommended Budget at the same level as in the FY'2005 Adopted Budget with the following exception:

621.0001 Non-Major Equipment: This line item account has increased from \$2798 in the FY'2005 Adopted Budget to \$6236 in the FY'2006 Recommended Budget. This increase reflects the split of expenses that were previously budgeted in

(3)

this line item account between this line item and the Operating Supplies/Office Supplies line item account. Per the changes made by the Auditor in the 2006 Chart of Accounts, this line item account includes funding for the purchase of office furniture and equipment at a cost of less than \$10,000. The increase in this line item account is attributable to the addition of two new positions.

Contractual:

All Contractual line item accounts have been budgeted in the FY'2006 Recommended Budget at the same level or less as in the FY'2005 Adopted Budget with the following exception:

723.0001 Psychiatric/Psychological Expenses: This line item account has increased from \$32,782 in the FY'2005 Adopted Budget to \$33,765 in the FY'2006 Recommended Budget. This increase is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared.

724.0001 Investigation Expense: This line item account has increased from \$3441 in the FY'2005 Adopted Budget to \$3544 in the FY'2006 Recommended Budget. This increase is based on a review of last year's actual expenses.

7280001 Transcript Expenses: This line item account has increased from \$6540 in the FY'2005 Adopted Budget to \$6736 in the FY'2006 Recommended Budget. This increase is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared.

795.0003 Telephone Expenses: This line item account has increased from \$14,457 in the FY'2005 Adopted Budget to \$15,072 in the FY'2006 Recommended Budget. This increase is attributable to the addition of two new positions.

Capital Outlay:

832.0001 Purchase of Furnishings/Office Equipment: This line item account includes funding for the following capital items: New desks, credenzas, file cabinets and office chairs for the two new positions.

832.0002 Lease/Purchase Office Equipment: This line item account includes funding for the following capital item: lease/purchase for photocopier.

(4)

833.0002 Purchase of Computer Equipment: This line item account includes funding for the following capital items: two new computer workstations for the two new positions and one laser printer.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund: General 0001		Department: State's Attorney's Office 0020		Pages: 61 -- 65	
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 357,481	\$ 404,454	\$ 394,883	\$ (9,571)	-2.37%
Salaries	\$ 1,612,572	\$ 1,712,723	\$ 1,797,595	\$ 84,872	4.96%
Fringe Benefits	\$ 96,600	\$ 104,025	\$ 114,000	\$ 9,975	9.59%
Materials & Supplies	\$ 37,215	\$ 44,550	\$ 45,431	\$ 881	1.98%
Contractual	\$ 221,620	\$ 214,853	\$ 216,071	\$ 1,218	0.57%
Capital Outlay	\$ 3,775	\$ 5,795	\$ 46,994	\$ 41,199	710.94%
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 1,971,782	\$ 2,081,946	\$ 2,220,091	\$ 138,145	6.64%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: General 0001

Department: State's Attorney's Office 0020

REVENUE:

All REVENUE line item accounts have been budgeted at the same dollar amount as in the FY'2005 Adopted Budget with the following exceptions:

407.0003 State's Attorney Salary Reimbursement: This line item account has increased from \$112,260 in the FY'2005 Adopted Budget to \$122,853 in the FY'2006 Recommended Budget. This increase is based on the salary reimbursement to be received from the State of Illinois for the State's Attorney's salary.

407.0041 Victim Witness Grant: This line item account has increased from \$26,400 in the FY'2005 Adopted Budget to \$27,000 in the FY'2006 Recommended Budget. This increase reflects the 2% increase in grant funding to be received in FY'2006 for the Victim Witness grant.

410.0143 CPN Child Abuse Attorney: This line item account has decreased from \$20,764 in the FY'2005 Adopted Budget to \$0 in the FY'2006 Recommended Budget. This decrease is based on the end of the funding commitment received from the Child Protection Network (CPN) to fund the additional salary and benefit expenses of the Assistant State's Attorney assigned to the Children's Advocacy Center.

EXPENDITURES:

Personnel:

The FY'2006 Recommended Budget includes the following changes in the FTE Staffing Level:

Increase Assistant State's Attorney I from 4.00 FTE to 4.75 FTE

(2)

Add File Room Clerk position at 0.75 FTE

The addition of a 0.75 FTE Assistant State's Attorney I is recommended to address two workload issues in the State's Attorneys Office. First, there is a need to provide additional staffing in the high volume traffic and misdemeanor courtrooms. As the workload in the high volume courtrooms has increased, the office has had to reallocate staffing resources to meet this demand. This has resulted in additional loss of time and staffing resources in the felony courtrooms. Second, with the steps being taken by the Justice offices to implement a Drug Court in the County, it is necessary to allocate senior attorney time to the Drug Court. The addition of a full-time attorney assigned to the high volume courtrooms will permit the office to allocate appropriate staff resources to the Drug Court.

The addition of a 0.75 FTE File Room Clerk is recommended to address a pressing need in the office. The office needs a full-time staff resource to manage the amount of files being pulled for staff and the number of case files that must be filed in the active case files as well as case files that are ready to be archived.

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY'2006 Recommended Budget at the same level or less as in the FY'2005 Adopted Budget with the following exceptions:

620.0001 Operating/Office Supplies: This line item account has increased from \$11,000 in the FY'2005 Adopted Budget to \$13,530 in the FY'2006 Recommended Budget. This increase reflects the combination of the Office Supply line item account with the Operating Supplies line item account. Previously, expenses now budgeted in this line item account were budgeted in line item account 621.0001. This increase is also based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

621.0001 Non-Major Equipment: This line item account has decreased from \$3000 in the FY'2005 Adopted Budget to \$750 in the FY'2006 Recommended Budget. This decrease reflects the split of expenses that were previously budgeted in this line item account between this line item and the Operating Supplies/Office Supplies line item account. The total expenses in line item account 620.0001 and line item account 621.0001 in the FY'2006 Recommended Budget is equal to the total expenses in these two line item accounts in the FY'2005 Adopted Budget.

(3)

Contractual Services:

All Contractual line item accounts have been budgeted in the FY'2006 Recommended Budget at the same level or less as in the FY'2005 Adopted Budget with the following exceptions:

706.0001 Contract Services: This line item account has decreased from \$58,280 in the FY'2005 Adopted Budget to \$51,750 in the FY'2006 Recommended Budget. This reflects one-half of the grant funding from the Illinois Criminal Justice Information Authority for the Victim Witness Grant (1/1/06 – 6/30/06) and the contract expense for the contract attorney assigned to handle traffic cases.

719.0015 Notary Bond: This line item account has decreased from \$415 in the FY'2005 Adopted Budget to \$ 0 in the FY'2006 Recommended Budget. This reflects the fact that there are no Notary Bond renewals due during FY'2006.

728.0001 Transcript Expense: This line item account has increased from \$25,000 in the FY'2005 Adopted Budget to \$29,500 in the FY'2006 Recommended Budget. This increase reflects an increase in the number of grand jury hearings and an increase in serious felony crimes that typically require longer transcripts because more witnesses are called and the questioning is more extensive.

741.0001 Office Equipment/Furniture: This line item account has increased from \$250 in the FY'2005 Adopted Budget to \$400 in the FY'2006 Recommended Budget. This increase reflects the additional expense to be incurred in FY'2006 for moving the Tri-File Cabinet unit and the photocopiers into the expanded office space after the renovation and remodeling is completed.

769.0001 Interest Expense: This line item account has increased from \$230 in the FY'2005 Adopted Budget to \$780 in the FY'2006 Recommended Budget. This increase is based on the projected FY'2006 interest expense for the lease/purchase agreements for the digital copiers in the office.

795.0003 Telephone Service: This line item account has increased from \$25,600 in the FY'2005 Adopted Budget to \$26,782 in the FY'2006 Recommended Budget. This increase is attributable to the addition of the two new positions.

(4)

Capital Outlay:

832.0001 Purchase of Furnishings/Office Equipment: This line item account includes funding for the purchase of the following capital items:

- Furnishings (desk, desk chair, two visitor chairs, bookcase, file cabinet) for new offices as a part of remodel project - \$21,275
- Furnishings for Transcriptionist Work Station - \$2250
- Furnishings for Break Room (tables, chairs, utility table, coffee maker) - \$1890
- File Cabinets for new Expanded File Room - \$14,400
- Two 5-drawer Lateral File Cabinets for pending Juvenile Cases - \$1898

Total Amount Budgeted - \$41,713

832.0002 Lease/Purchase of Furnishings/Office Equipment: This line item account includes funding for the annual lease/purchase expense for the following capital items: 3 photocopiers.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	State's Attorney's Asset Forfeiture 0152	Department:	State's Attorney's Office 0020	Pages:	66 -- 67
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 1,600	\$ 1,600	\$ 6,000	\$ 4,400	275.00%
Salaries	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	N/A
Contractual	\$ 1,600	\$ 1,600	\$ 6,000	\$ 4,400	275.00%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 1,600	\$ 1,600	\$ 6,000	\$ 4,400	275.00%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: Asset Forfeiture Fund 0152

Department: State's Attorney's Office 0020

Highlights of the Recommended Budget:

The State's Attorney's Asset Forfeiture Fund 0152 was established to account for the receipt of funds derived from the seizure and sale of assets used in the distribution and sale of drugs. The State's Attorney's Asset Forfeiture Fund is a Special Revenue Fund that must be balanced within the Fund.

REVENUE:

410.0097 State's Attorney Asset Forfeiture: This line item account has increased from \$1600 in the FY'2005 Adopted Budget to \$6000 in the FY'2006 Recommended Budget. This increase is based on the projected revenues to be received from the seizure and sale of assets used in the distribution and sale of drugs.

EXPENDITURES:

Contractual:

701.0001 Advertising/Legal Notices: This is a new line item account that has been budgeted at \$500 in the FY'2006 Recommended Budget. This line item account covers any legal notices that are published in a newspaper of general circulation.

718.0001 Schooling & Conferences: This line item account has increased from \$600 in the FY'2005 Adopted Budget to \$3100 in the FY'2006 Recommended Budget. This increase will cover the additional expenses incurred in schooling, continuing education and seminars.

(2)

742.0001 Vehicle Maintenance Repairs: This line item account has increased from \$1000 in the FY'2005 Adopted Budget to \$1150 in the FY'2006 Recommended Budget. This increase is based on a review of last year's actual expenditures and the year-to-date expenditures as of the date the Recommended Budget was prepared.

773.0001 Non-Contract Services: This is a new line item account that has been budgeted at \$1250 in the FY'2006 Recommended Budget. This line item account covers special services that are not under an annual maintenance agreement.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	State's Attorney IDPA IV-D Project 0156	Department: State's Attorney's Office 0020	Pages: 68 -- 71		
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 150,947	\$ 297,670	\$ 303,788	\$ 6,118	2.06%
Salaries	\$ 90,089	\$ 188,109	\$ 200,858	\$ 12,749	6.78%
Fringe Benefits	\$ 19,604	\$ 40,867	\$ 47,599	\$ 6,732	16.47%
Materials & Supplies	\$ 5,500	\$ 11,000	\$ 11,000	\$ -	0.00%
Contractual	\$ 31,504	\$ 52,364	\$ 39,001	\$ (13,363)	-25.52%
Capital Outlay	\$ 4,250	\$ 5,330	\$ 5,330	\$ -	0.00%
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 150,947	\$ 297,670	\$ 303,788	\$ 6,118	2.06%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 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. The Fiscal Year 2006 Recommended Budget reflects funding through the end of the State's fiscal year.

REVENUE:

407.4000 Illinois Department of Public Aid: This line item account has increased from \$297,670 in the FY'2005 Adopted Budget to \$303,788 in the FY'2006 Recommended Budget. This increase reflects the contract payment from Public Aid for funding the State's Attorney's Child Support IV-D Program.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2006 Recommended Budget.

The FTE Staffing level in the FY'2006 Recommended Budget reflects the funding commitment from the Illinois Department of Public Aid annualized through the end of the County's fiscal year on December 31, 2006.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted at the FY'2005 Adopted Budget appropriation annualized through the end of the County's fiscal year.

(2)

Contractual Services:

All of the Contractual line item accounts have been budgeted at the FY'2005 Adopted Budget appropriation annualized through the end of the County's fiscal year with the following exceptions:

790.0003 Office Rental: This line item account has decreased from \$33,037 in the FY'2005 Adopted Budget to \$19,674 in the FY'2006 Recommended Budget. This decrease reflects the lease agreement for the space occupied by the IV-D Child Support Enforcement Program in the Health Department Building. During fiscal year 2005, the amount of space leased to the IV-D Child Support Enforcement program was significantly reduced.

Capital Outlay:

All of the Capital line item accounts have been budgeted at the FY'2005 Adopted Budget appropriation or increased slightly to reflect grant funding through the end of the County's fiscal year.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	Multidisciplinary DV Grant - 0160	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
		\$ -	\$ 77,470	\$ 94,216	\$ 16,746	21.62%
		\$ -	\$ 57,224	\$ 76,866	\$ 19,642	34.32%
		\$ -	\$ 12,156	\$ 16,870	\$ 4,714	38.78%
		\$ -	\$ 3,730	\$ -	\$ (3,730)	-100.00%
		\$ -	\$ 4,360	\$ 480	\$ (3,880)	-88.99%
		\$ -	\$ -	\$ -	\$ -	N/A
		\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:		\$ -	\$ 77,470	\$ 94,216	\$ 16,746	21.62%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: Multidisciplinary Domestic Violence Grant Fund 0160 Department: State's Attorneys Office 0020

Highlights of the Recommended Budget:

The Multidisciplinary Domestic Violence Grant Fund 0160 is a Special Revenue Fund, which was established to account for the receipt and expenditure of a State Grant from the Illinois Criminal Justice Information Authority. This multidisciplinary grant was awarded to the State's Attorney's Office to provide funding to the State's Attorney, Court Services, the Sheriff's Department and Community-based agencies to initiate a multidisciplinary approach to domestic violence cases and issues within the community. The FY'2005 Adopted Budget included funding for the first year of this grant. In the FY'2006 Recommended Budget, the State's Attorneys Office is scheduled to receive \$94,216 of the total grant award. This funding will cover the salary and benefit expense for one Assistant States Attorney II and one Administrative Support Supervisor II assigned full-time to domestic violence cases.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	General 0001	Department: Court Services - 0022	Pages: 80 -- 84		
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 2,302,071	\$ 1,724,093	\$ 1,744,121	\$ 20,028	1.16%
Salaries	\$ 2,694,530	\$ 2,702,135	\$ 2,804,032	\$ 101,897	3.77%
Fringe Benefits	\$ 187,600	\$ 185,250	\$ 192,000	\$ 6,750	3.64%
Materials & Supplies	\$ 95,870	\$ 96,315	\$ 97,935	\$ 1,620	1.68%
Contractual	\$ 273,970	\$ 212,380	\$ 220,958	\$ 8,578	4.04%
Capital Outlay	\$ 3,700	\$ 6,964	\$ 28,263	\$ 21,299	305.84%
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 3,255,670	\$ 3,203,044	\$ 3,343,188	\$ 140,144	4.38%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: General 0001

Department: Court Services Department 0022

REVENUE:

404.0029 Court Services Project Oz Grant: This revenue line item account has decreased from \$14,000 in the FY'2005 Adopted Budget to \$10,500 in the FY'2006 Recommended Budget. This decrease reflects the reduction in the grant funding from Youth Impact. The part-time employee's hours will be reduced to match the reduction in grant funding.

407.0005 Probation Officers Salary Reimbursement: This revenue line item account has decreased from \$1,173,185 in the FY'2005 Adopted Budget to \$1,164,921 in the FY'2006 Recommended Budget. This decrease is attributable to an analysis of the actual salary reimbursement received from the State last year and year-to-date. Please see attached analysis of the Probation Officer salary reimbursement for the grant-in-aid positions (State salary reimbursement should be 100%) and the monthly subsidy positions (State salary reimbursement should be \$1000 per month). For your information, fifteen officers in Court Services are reimbursed at a subsidy level of \$1000 per month. All other officers are to be reimbursed at 100% of the salary expense.

407.0066 Meal Reimbursement: This revenue line item account has decreased from \$22,000 in the FY'2005 Adopted Budget to \$20,000 in the FY'2006 Recommended Budget. This decrease is based on a review of last year's actual revenue and the year-to-date revenue received as of the date the Recommended Budget was prepared.

407.4000 Illinois Department Public Aid: This revenue line item account has decreased from \$25,000 in the FY'2005 Adopted Budget to \$20,000 in the FY'2006 Recommended Budget. This revenue line item accounts for reimbursement received from the Illinois Department of Public Aid for the care and support of juveniles. This decrease is based on a review of last year's actual revenue and the year to date revenue received, as of the date the Recommended Budget was prepared. The amount collected from Public Aid is based on the number of youth who are placed in a residential treatment care facility.

(2)

410.0030 Reimbursement Special Prisoners: This line item account has increased from \$131,400 in the FY'2005 Adopted Budget to \$216,200 in the FY'2006 Recommended Budget. This increase reflects the number of beds, which are leased to other Counties on a contract basis or on a per diem basis. Within the past year, neighboring Counties in the Eleventh Judicial Circuit Court have entered into contract agreements with McLean County for a guaranteed number of bed days at a guaranteed rate. As a result, the number of out-of-County youth housed at the Juvenile Detention Center has increased.

450.0011 Transfer from Other Funds: This line item account has increased from \$286,679 in the FY'2005 Adopted Budget to \$300,000 in the FY'2006 Recommended Budget. This Transfer from the Adult Probation Services Fee Fund 0146 covers a portion of the salary and employee medical expense of Probation Officers that is not reimbursed by the State of Illinois. Because of the State's budget problems and the impact of the State's shortfall on County governments, the AOIC has approved the use of Adult Probation Services fee revenue to help cover the difference between the actual salary reimbursement received from the State and the statutory requirement to provide 100% salary reimbursement.

450.0006 Contributions from Family with Dependent Children: This line item account has decreased from \$6840 in the FY'2005 Adopted Budget to \$3000 in the FY'2006 Recommended Budget. This decrease is based on a review of last year's actual revenue and the year-to-date revenue as of the date the Recommended Budget was prepared. The Juvenile Court judges can order families to reimburse the County for the care and support of McLean County youth detained at the Juvenile Detention Center or referred to a residential treatment care facility.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2006 Recommended Budget reflects the following change in staffing:

Probation Officer II – Increase from 4.0 FTE to 5.0 FTE positions

This new position is added to demonstrate local financial commitment to a Drug Court and to assist all of the Justice offices with the preparation of the Drug Court federal grant funding application. The position of Drug Court Coordinator is a key staff resource throughout the preparation and review of the grant application. Once the Drug Court is established, this position is the central coordinating point for the County's Justice offices, the treatment providers, and the offender.

(3)

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY'2006 Recommended Budget at either the same level or less as in the FY'2005 Adopted Budget with the following exceptions:

608.0001 Gasoline/Oil/Diesel Fuel: This line item account has increased from \$5800 in the FY'2005 Adopted Budget to \$6300 in the FY'2006 Recommended Budget. This increase is based on the increase in the price of gasoline and the projected price of crude oil in the next year.

620.0001 Operating/Office Supplies: This line item account has increased from \$6800 in the FY'2005 Adopted Budget to \$10,500 in the FY'2006 Recommended Budget. This line item is the consolidation of two line item accounts – the Office Supplies line item and the Operating Supplies line item – into one account. Previously, expenses now budgeted in this line item account were budgeted in line item account 621.0001.

621.0001 Non-Major Equipment: This line item account has decreased from \$7850 in the FY'2005 Adopted Budget to \$5150 in the FY'2006 Recommended Budget. This decrease reflects the split of expenses that were previously budgeted in this line item account between this line item and the Operating Supplies/Office Supplies line item account.

6280001 Copy/Microfilm Expenses: This line item account has increased from \$4740 in the Fiscal Year 2005 Adopted Budget to \$5060 in the Fiscal Year 2006 Recommended Budget. This increase is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared.

Contractual Services:

All Contractual line item accounts have been budgeted in the FY'2006 Recommended Budget at either the same level or less as in the FY'2005 Adopted Budget with the following exceptions:

715.0003 Accreditations: This line item account has decreased from \$10,600 in the FY'2005 Adopted Budget to \$ 0 in the FY'2006 Recommended Budget. The accreditation review at the Juvenile Detention Center was completed this year.

718.0001 Schooling & Conferences: This line item account has increased from \$12,000 in the FY'2005 Adopted Budget to

(4)

\$13,000 in the FY'2006 Recommended Budget. This increase is based on the anticipated training classes for the officers at the JDC and in Adult and Juvenile Probation. In FY'2006, Court Services will need to have two staff members recertified as self-defense trainers.

720.0001 Care of Dependent Children: This line item account has increased from \$125,000 in the FY'2005 Adopted Budget to \$150,000 in the FY'2006 Recommended Budget. This increase is based on a review of last year's actual expenses and the year-to-date expenditures as of the date the Recommended Budget was prepared.

750.0001 Equipment Maintenance: This line item account has increased from \$3615 in the FY'2005 Adopted Budget to \$4720 in the FY'2006 Recommended Budget. This increase is attributable to the maintenance contract expense for the photocopiers in the department.

764.0001 Laundry and Cleaning: This line item account has increased from \$7000 in the FY'2005 Adopted Budget to \$7600 in the FY'2006 Recommended Budget. This increase is attributable to the increase in the number of youth being housed at the Juvenile Detention Center.

769.0001 Interest Expense: This line item account has increased from \$700 in the FY'2005 Adopted Budget to \$1013 in the FY'2006 Recommended Budget. This increase is based on the actual interest expense for the lease-purchase agreement for the digital copier.

793.0001 Travel Expense: This line item account has increased from \$1250 in the FY'2005 Adopted Budget to \$1400 in the FY'2006 Recommended Budget. This increase is attributable to the additional mileage reimbursement expense for County staff to attend required AOIC training. Previously, the AOIC would pay the mileage reimbursement expense for staff to attend required training.

795.0005 Data Communication: This line item account has been added in the FY'2006 Recommended Budget to account for the expense of the T-1 data communications line that links the Juvenile Detention Center to the Law and Justice Center.

(5)

Capital:

832.0001 Purchase of Furnishings/Office Equipment: This capital line item account includes funding for the office furniture, file cabinets, waiting room chairs, small desks and chairs for the interview rooms, furniture and furnishings for the Extended Day Detention area. The furniture and furnishings are for the expanded office space that Court Services will occupy on the seventh floor of the Law and Justice Center.

832.0002 Lease/Purchase Office Equipment: This line item account includes the Lease/Purchase expense for Court Services' digital copier.

841.0001 Purchase of Police Equipment: This line item account includes the following capital equipment purchase: Purchase new screen/cage partition for the new transport van for use by JDC and the purchase of self-contained breathing apparatus for the emergency holding area.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	Juvenile Probation Fee Services 0145	Department: Court Services - 0022	Pages: 85 -- 86		
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 42,520	\$ 50,000	\$ 3,400	\$ (46,600)	-93.20%
Salaries	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	N/A
Contractual	\$ 42,520	\$ -	\$ 3,400	\$ 3,400	#DIV/0!
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ 50,000	\$ -	\$ (50,000)	N/A
TOTAL:	\$ 42,520	\$ 50,000	\$ 3,400	\$ (46,600)	-93.20%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: Juvenile Probation Services Fee Fund 0145

Department: Court Services 0022

Highlights of the Recommended Budget:

The Juvenile Probation Services Fee Fund is a Special Revenue Fund, which was established pursuant to State law. The Court can order juvenile 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 juvenile 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'2006 has already been collected and is available to be appropriated for services.

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

REVENUE

410.0099 Juvenile Probation Services Fees: This revenue line item has decreased from \$3485 in the FY'2005 Adopted Budget to \$3400 in the FY'2006 Recommended Budget. This revenue line item account projects the actual revenue to be generated from Juvenile Probation Services fees during FY'2005. Pursuant to State law, the Probation Services fees cannot be appropriated on a prospective basis.

400.0000 Unappropriated Fund Balance: This revenue line item account projects the total unencumbered funds available in the Juvenile Probation Services Fee fund balance. Pursuant to State law, the total revenue available for the Juvenile Probation Services Fee fund budget includes the fee revenue collected in FY'2005 and the unappropriated fund balance. The budgeted appropriation of \$46,515 in the FY'2005 Adopted Budget will reduce the available unappropriated fund balance to \$ 0 in FY'2006.

(2)

EXPENDITURES

Contractual Services:

706.0001 Contract Services: This line item account has increased from \$ 0 in the FY'2005 Adopted Budget to \$3400 in the FY'2006 Recommended Budget. This line item account covers the expense for group counseling and other therapy services provided to juvenile offenders.

Other:

999.0001 Interfund Transfer: This line item account has decreased from \$50,000 in the FY'2005 Adopted Budget to \$ 0 in the FY'2006 Recommended Budget. This decrease reflects the limited funding available from fees collected from juvenile offenders.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	Adult Probation Fee Services 0146	Department: Court Services - 0022	Pages: 87 -- 89		
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ 307,024	\$ 363,800	\$ 401,000	\$ 37,200	10.23%
Salaries	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ 42,500	\$ 42,500	\$ 41,500	\$ (1,000)	N/A
Contractual	\$ 51,875	\$ 64,621	\$ 41,500	\$ (23,121)	-35.78%
Capital Outlay	\$ 38,000	\$ 20,000	\$ 18,000	\$ (2,000)	-10.00%
Other	\$ 174,649	\$ 236,679	\$ 300,000	\$ 63,321	26.75%
TOTAL:	\$ 307,024	\$ 363,800	\$ 401,000	\$ 37,200	10.23%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 Recommended Budget

Fund: Adult Probation Services Fee Fund 0146

Department: Court Services 0022

Highlights of the Recommended Budget:

The Adult 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'2006 has already been collected and is available to be appropriated for services.

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

REVENUE

410.0091 Testing Fees: This revenue line item accounts for the Drug Test Screening Fee (\$15.00) assessed to adult probationers for each test. The testing fee is taken from the Adult Probation Service fee assessed. This revenue line item has increased from \$24,660 in the FY'2005 Adopted Budget to \$35,520 in the FY'2006 Recommended Budget. This increase is based on a review the year to date revenue received, as of the date the Recommended Budget was prepared. All offenders are being ordered to pay for the drug screening/drug testing.

410.0099 Probation Services Fees: This revenue line item has increased from \$198,862 in the FY'2005 Adopted Budget to \$259,107 in the FY'2006 Recommended Budget. This revenue line item account projects the actual revenue to be generated from Probation Services fees during FY'2005 (\$190,200) plus the Probation Services fee funds not spent in 2005 that can be carried forward into 2006 (\$68,907). Pursuant to State law, the Probation Services fees cannot be appropriated on a prospective basis.

(2)

410.0160 Victim Impact Fee: This revenue line item accounts for the Court ordered one-time fee of \$10.00 to be paid when offenders are ordered to complete the Victim Impact Panel. This revenue line item account decreases from \$10,632 in the FY'2005 Adopted Budget to \$7422 in the FY'2006 Recommended Budget. This decrease is based on a review of the year-to-date revenue received as of the date the Recommended Budget was prepared.

410.0161 Youth Intoxication Driver Fee: This revenue line item account increases from \$576 in the FY'2005 Adopted Budget to \$600 in the FY'2006 Recommended Budget. This revenue line item accounts for the Court ordered one-time fee of \$10.00 to be paid by offenders when ordered into the Youthful Intoxicated Driving Visitation Program. This increase is based on a review of the year-to-date revenue received as of the date the Recommended Budget was prepared.

410.0162 Community Services Fee: This revenue line item account decreases from \$15,930 in the FY'2005 Adopted Budget to \$13,476 in the FY'2006 Recommended Budget. This revenue line item accounts for the Court ordered one-time fee of \$25.00 to be paid by offenders when ordered to complete Community Service. This fee is assessed for defendants who have no other conditions of supervision. This decrease is based on a review of the year-to-date revenue received as of the date the Recommended Budget was prepared.

410.0163 Domestic Violence Fee: This revenue line item account decreases from \$3136 in the FY'2005 Adopted Budget to \$ 0 in the FY'2006 Recommended Budget. This revenue line item account has been combined with revenue line item account 410.0160 in the Circuit Clerk's Office.

400.0000 Unappropriated Fund Balance: This revenue line item account projects the total unencumbered funds available in the Probation Services Fee fund balance. Pursuant to State law, the total revenue available for the Probation Services Fee fund budget includes the fee revenue collected in FY'2005 and the unappropriated fund balance.

EXPENDITURES

Materials and Supplies:

622.0004 Drug Testing Chemicals: This line item account has been budgeted at the same level (\$40,000) as in the FY'2004 Adopted Budget. As more adult probationers are ordered to provide drug tests, there has been an increase in the usage of

(3)

Drug Testing Chemicals.

Contractual Services:

706.0001 Contract Services: This line item account has decreased from \$53,321 in the FY'2005 Adopted Budget to \$30,000 in the FY'2006 Recommended Budget. This line item covers the contracts with Catholic Social Services for the Community Service liaison, counseling services, and other services for adult offenders in the administrative sanctions/deferred prosecution program.

718.0001 Schooling & Conferences: This line item account has been budgeted at \$6000 in the FY'2006 Recommended Budget. This line item is used to cover the Schooling & Conference expenses for the Adult Probation staff. Each adult probation officer is required to obtain 20 hours of training each year.

750.0004 Software License Agreement: This line item account has been budgeted at \$2700 in the FY'2006 Recommended Budget. This line item is used to cover the annual license agreement for the software used in Court Services.

Capital Outlay:

841.0001 Purchase of Vehicles: This line item account includes funding to purchase the following capital items: one new automobile to replace existing vehicle.

Other:

999.0001 Interfund Transfer: This line item account has increased from \$236,679 in the FY'2005 Adopted Budget to \$300,000 in the FY'2006 Recommended Budget. This line item covers a portion of the shortfall in the salary reimbursement for probation officers received from the State of Illinois.

McLEAN COUNTY

Fiscal Year 2006 Recommended Budget

Fund:	Multidisciplinary DV Grant - 0160	Department: Court Services Department 0022	Pages: 90 -- 92		
CATEGORY	FY 2004 BUDGET	FY 2005 BUDGET	RECOMMENDED FY 2006 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2005
Revenue	\$ -	\$ 65,462	\$ 95,361	\$ 29,899	45.67%
Salaries	\$ -	\$ 46,819	\$ 76,339	\$ 29,520	63.05%
Fringe Benefits	\$ -	\$ 17,143	\$ 19,022	\$ 1,879	10.96%
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	N/A
Contractual	\$ -	\$ 1,500	\$ -	\$ (1,500)	-100.00%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ -	\$ 65,462	\$ 95,361	\$ 29,899	45.67%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2006 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. The FY'2005 Adopted Budget included funding for the first year of this grant. In the FY'2006 Recommended Budget, the Court Services Department is scheduled to receive \$95,361 of the total grant award. This funding will cover the salary and benefit expense for two Probation Officer I positions assigned full-time to domestic violence cases.