



Special
JUSTICE COMMITTEE AGENDA
Room 400, Government Center

Tuesday, October 17, 2006
10:00 a.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 2007 Recommended Budget:
 - (1) Public Defender's Office – 0001-0021 1-5
 - (2) Coroner's Office – 0001-0031 6-9
 - (3) Metro McLean County Communications – 0452-0030 10-13
2. Adjournment

McLEAN COUNTY

Fiscal Year 2007 Recommended Budget

Fund:	General 0001	Department: Public Defender's Office 0021	Pages: 80 -- 84		
CATEGORY	FY 2005 BUDGET	FY 2006 BUDGET	RECOMMENDED FY 2007 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2006
Revenue	\$ 107,075	\$ 107,000	\$ 177,062	\$ 70,062	65.48%
Salaries	\$ 1,016,385	\$ 1,090,412	\$ 1,109,882	\$ 19,470	1.79%
Fringe Benefits	\$ 62,700	\$ 71,250	\$ 68,200	\$ (3,050)	-4.28%
Materials & Supplies	\$ 25,786	\$ 29,328	\$ 27,619	\$ (1,709)	-5.83%
Contractual	\$ 223,031	\$ 224,923	\$ 238,401	\$ 13,478	5.99%
Capital Outlay	\$ 3,057	\$ 11,672	\$ 15,867	\$ 4,195	35.94%
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 1,330,959	\$ 1,427,585	\$ 1,459,969	\$ 32,384	2.27%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2007 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'2007 Recommended Budget. This revenue figure is based on a review of the year to date revenue, as of the date the Recommended Budget was prepared.

407.0077 DHS Juvenile Grant: This line item account has decreased from \$22,000 in the FY'2006 Adopted Budget to \$ 0 in the FY'2007 Recommended Budget. This decrease is based on the expiration of the grant funding 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. The grant funded the position of Case Manager in the Public Defender's Office. In the FY'2007 Recommended Budget, the position of Case Manager is budgeted at 1.00 FTE and the position is now 100% funded by the County.

407.0079 State of Illinois Reimbursement/SVPCA: This line item account has been budgeted at \$5000 in the FY'2007 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.

407.0098 Public Defender Salary Reimbursement: Pursuant to Public Act 94-0978, the FY'2007 Adopted Budget for the State of Illinois, funds have been appropriated to reimburse the County 662/3% 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. This new revenue line item accounts for the salary reimbursement to be received from the State.

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EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2007 Recommended Budget reflects the following change in FTE staffing level:

The two Probation Officer I positions that have been budgeted in the Public Defender's Office have been moved to a new Pre-Trial Services program in the Court Services Department. The two positions currently complete a screening instrument for the Court that is used to help the Court determine if the defendant is eligible for the services of a Public Defender and whether the individual can help defray the costs of the Public Defender.

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY'2007 Recommended Budget at the same level as in the FY'2006 Adopted Budget with the following exception:

612.0001 Books/Videos/Publications: This line item account has increased from \$4870 in the FY'2006 Adopted Budget to \$5162 in the FY'2007 Recommended Budget. This increase is to provide the attorneys with continuing education resources (books, periodicals, videos) as a way to supplement the training received at seminars and conferences.

620.0001 Operating/Office Supplies: This line item account has increased from \$4075 in the FY'2006 Adopted Budget to \$5575 in the FY'2007 Recommended Budget. This increase is based on a review of last year's actual expenses and the year-to-date expenses as of the date the Recommended Budget was prepared. This increase reflects the increase in utilization of DVD's and CD's for copying discovery in nearly all criminal cases.

621.0001 Non-Major Equipment: This line item account has decreased from \$6236 in the FY'2005 Adopted Budget to \$5721 in the FY'2007 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year-to-date expenses as of the date the Recommended Budget was prepared.

628.0001 Letterhead/Printed Forms: This line item account has decreased from \$4343 in the FY'2005 Adopted Budget to \$2283 in the FY'2007 Recommended Budget. This decrease is based on a review of last year's actual expenses and the

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year-to-date expenses as of the date the Recommended Budget was prepared.

630.0001 Postage: This line item account has decreased from \$4708 in the FY'2005 Adopted Budget to \$3782 in the FY'2007 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year-to-date expenses as of the date the Recommended Budget was prepared.

Contractual:

All Contractual line item accounts have been budgeted in the FY'2007 Recommended Budget at the same level or less as in the FY'2006 Adopted Budget with the following exceptions:

715.0001 Dues and Memberships: This line item account has increased from \$2640 in the FY'2006 Adopted Budget to \$4757 in the FY'2007 Recommended Budget. This increase reflects the annual attorney registration and license fees due to the State of Illinois.

718.0001 Schooling & Conferences: This line item account has increased from \$5000 in the FY'2006 Adopted Budget to \$7000 in the FY'2007 Recommended Budget. This increase reflects the new continuing education requirement of 20 hours of continuing legal education every two years for every attorney in the office.

724.0001 Investigative Expenses: This line item account has increased from \$3544 in the FY'2006 Adopted Budget to \$7088 in the FY'2007 Recommended Budget. This increase is based on the cases assigned to the Public Defender and the need to thoroughly prepare for trial.

726.0001 Witness Expense: This line item account has increased from \$1300 in the FY'2006 Adopted Budget to \$2500 in the FY'2007 Recommended Budget. This increase is based on the number of murder cases and other serious felony cases. These types of cases require more witnesses at trial.

769.0001 Interest Expense: This line item account has increased from \$143 in the FY'2006 Adopted Budget to \$831 in the FY'2007 Recommended Budget. This increase is based on the office need to add another copier when the lease on the current copier expires in March, 2007.

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773.0001 Non-Contractual Services: This line item account has increased from \$3090 in the FY'2006 Adopted Budget to \$4000 in the FY'2007 Recommended Budget. This increase is attributable to the increasing number of Non-English speaking clients. This has resulted in the need to hire interpreters to assist the attorneys in the office prepare the case.

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 expanded office space.

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

McLEAN COUNTY

Fiscal Year 2007 Recommended Budget

Fund:	General - 0001	Department:	Coroner's Office 0031	Pages:	110 -- 113
CATEGORY	FY 2005 BUDGET	FY 2006 BUDGET	RECOMMENDED FY 2007 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2006
Revenue	\$ 36,750	\$ 35,000	\$ 45,375	\$ 10,375	29.64%
Salaries	\$ 220,506	\$ 229,807	\$ 238,431	\$ 8,624	3.75%
Fringe Benefits	\$ 11,400	\$ 12,000	\$ 12,400	\$ 400	3.33%
Materials & Supplies	\$ 30,730	\$ 31,750	\$ 33,250	\$ 1,500	4.72%
Contractual	\$ 139,945	\$ 142,712	\$ 142,542	\$ (170)	-0.12%
Capital Outlay	\$ 1,405	\$ 1,610	\$ 1,420	\$ (190)	-11.80%
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 403,986	\$ 417,879	\$ 428,043	\$ 10,164	2.43%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2007 Recommended Budget

Fund: General 0001

Department: Coroner's Office 0031

REVENUE:

410.0126 Morgue Fees: This revenue line item account has increased from \$28,750 in the FY'2006 Adopted Budget to \$40,125 in the FY'2007 Recommended Budget. This revenue projection is based on 150 out of County cases at a fee of \$225 per case (150 X \$225 = \$33,750). In addition, any County that utilizes the morgue will be charged a transcription fee of \$42.50 per case (150 X \$42.50 = \$6375).

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2007 Recommended Budget.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2007 Recommended Budget at the same level or less as in the FY'2006 Adopted Budget with the following exceptions:

608.0001 Gasoline/Oil/Diesel Fuel: This line item account has increased from \$5000 in the FY'2006 Adopted Budget to \$6000 in the FY'2007 Recommended Budget. This increase is based on the anticipated increase in the per gallon cost for gasoline.

627.0001 Photo Supplies/Film: This line item account has increased from \$5000 in the FY'2006 Adopted Budget to \$5500 in the FY'2007 Recommended Budget. This increase reflects the volume of photographs that have to be processed as a

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result of the number of cases handled by the office. This increase reflects the number of copies that must be provided to other agencies during a non-natural death investigation.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2007 Recommended Budget at the same level or less as in the FY'2006 Adopted Budget with the following exceptions:

715.0001 Dues and Memberships: This line item account has increased from \$1750 in the FY'2006 Adopted Budget to \$2250 in the FY'2007 Recommended Budget. This increase reflects the number of Deputy Coroners who have completed specialized training in medico-legal death investigations. As a result of this training and certification, the Deputy Coroners are eligible for membership in national associations.

718.0001 Schooling & Conferences: This line item account has increased from \$6000 in the FY'2006 Adopted Budget to \$6500 in the FY'2007 Recommended Budget. This increase reflects the number of Deputy Coroners who need to receive training in basic death investigation, as well as advanced training to obtain AMBDI certification.

724.0001 Investigation Expense: This line item account has increased from \$3000 in the FY'2006 Adopted Budget to \$3500 in the FY'2007 Recommended Budget. This increase 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.

743.0001 Radio/Communication Equipment: This line item account has increased from \$200 in the FY'2006 Adopted Budget to \$800 in the FY'2007 Recommended Budget. This increase is based on the annual fee assessed per StarCom 21 radio.

758.0001 Autopsies: This line item account has decreased from \$85,500 in the FY'2006 Adopted Budget to \$84,550 in the FY'2007 Recommended Budget. This increase reflects the fee to be charged by the pathologist and his assistant to perform 95 McLean County autopsies. The fee per case is increasing from \$725 to \$750. The justification for this increase is the rising cost of fuel and the increase in professional liability insurance. The recommended line-item appropriation also covers the fee paid to the pathologist who provides coverage when Dr. Mitchell is not available.

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769.0001 Interest Expense: This line item account has increased from \$70 in the FY'2006 Adopted Budget to \$250 in the FY'2007 Recommended Budget. This increase is for the Interest Expense due on the Lease/Purchase agreement for the copier.

Capital Outlay:

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

PLEASE NOTE: Per the Coroner's request, in the County Board's budget (see page 3, line item 850.0001), a new automobile has been budgeted to replace a 1998 Ford Crown Victoria.

McLEAN COUNTY

Fiscal Year 2007 Recommended Budget

CATEGORY	Fund:	Metro McLean County Communications 0452	Department:	Metro McLean County Centralized Communication Center (MetCom) 0030	AMOUNT OF INCREASE	% INCREASE OVER FY 2006
		FY 2005 BUDGET	FY 2006 BUDGET	RECOMMENDED FY 2007 BUDGET		
Revenue		\$ 2,381,850	\$ 2,238,221	\$ 2,073,668	\$ (164,553)	-7.35%
Salaries		\$ 1,538,208	\$ 1,424,343	\$ 1,264,298	\$ (160,045)	-11.24%
Fringe Benefits		\$ 328,807	\$ 336,170	\$ 293,963	\$ (42,207)	-12.56%
Materials & Supplies		\$ 18,485	\$ 18,085	\$ 17,950	\$ (135)	-0.75%
Contractual		\$ 462,487	\$ 444,623	\$ 487,457	\$ 42,834	9.63%
Capital Outlay		\$ 33,863	\$ 15,000	\$ 10,000	\$ (5,000)	-33.33%
Other		\$ -	\$ -	\$ -	\$ -	
TOTAL:		\$ 2,381,850	\$ 2,238,221	\$ 2,073,668	\$ (164,553)	-7.35%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2007 Recommended Budget

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

Highlights of the Recommended Budget:

REVENUE:

The FY'2007 Recommended Budget Revenue is budgeted based on the formula defined in the Intergovernmental Agreement between the ETSB, City of Bloomington, Town of Normal, and McLean County for allocating the costs of operating the MetCom Center. The Intergovernmental Agreement provides that the Town of Normal, McLean County and the ETSB will increase their annual contribution by 8.75%. The City of Bloomington's contribution to MetCom will decrease over a four year period to \$ 0.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2007 Recommended Budget includes the deletion of 4.00 FTE positions as follows:

	<u>FY'2006 Staffing</u>	<u>Recommended FY'2007 Staffing</u>
Telecommunicator	27.00	24.00
Emergency Communications Supervisor	4.00	3.00

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Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2007 Recommended Budget at the same level or less as in the FY'2006 Adopted Budget with the following exception:

624.0001 Cleaning Supplies: This line item account has increased from \$60 in the FY'2006 Adopted Budget to \$100 in the FY'2007 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.

Contractual Services:

All of the Contractual line item accounts have been budgeted in the FY'2007 Recommended Budget at the same level or less as in the FY'2006 Adopted Budget with the following exceptions:

706.0001 Contract Services: This line item account has increased from \$88,349 in the FY'2006 Adopted Budget to \$122,655 in the FY'2007 Recommended Budget. This line item account includes the following expenses: payment to Facilities Management for maintenance and custodial services, DTN weather radar, bi-lingual language line service, and legal fees to the MetCom attorney. The increase is attributable to the following capital expense which has been included in the Facilities Management budget: replace the air conditioner.

719.0001 General Liability Insurance: This line item account has increased from \$11,000 in the FY'2006 Adopted Budget to \$11,330 in the FY'2007 Recommended Budget. This increase reflects the tight liability insurance market for public sector entities like MetCom.

719.0002 Auto Liability Insurance: This line item account has increased from \$5000 in the FY'2006 Adopted Budget to \$5150 in the FY'2007 Recommended Budget. This line item account includes the expense for auto liability insurance coverage for the vehicles assigned and used by MetCom staff.

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719.0004 Property Insurance: This is a new line item account in the FY'2007 Recommended Budget. Since the bonds issued by the Public Building Commission to construct the MetCom building have been extinguished, the County is now responsible for providing adequate Property Insurance.

719.0009 Workmen's Compensation Insurance: This line item account has increased from \$8000 in the FY'2006 Adopted Budget to \$8240 in the FY'2007 Recommended Budget. This increase is based on a review of the salaries at MetCom and the premium rate assessed per the hourly salary.

743.0001 Radio/Communications Maintenance: This line item account has increased from \$79,750 in the FY'2006 Adopted Budget to \$87,960 in the FY'2007 Recommended Budget. This line item includes funding for the following radio/communication maintenance expenses: StarCom 21; Innotech; Supreme Radio; Dictaphone. Please note that ETSB contributes to the total annual costs for radio and communications equipment maintenance.

750.0004 Software License Agreement: This line item account has decreased from \$80,467 in the FY'2006 Adopted Budget to \$69,220 in the FY'2007 Recommended Budget. This line item includes the following software license agreements: TriTech Computer Assisted Dispatch; SCA Motorola Switch; ORACLE Software Maintenance; Priority Dispatch Aqua Maintenance; Priority Dispatch ProQA Maintenance; Priority Dispatch Cardset Maintenance. ETSB contributes towards the TriTech Computer Assisted Dispatch Maintenance.

795.0005 Data Communication: This line item account has increased from \$7600 in the FY'2006 Adopted Budget to \$30,000 in the FY'2007 Recommended Budget. This line item includes the IWIN data communication link and the conversion to the Verizon Wireless CAD communications service.

Capital Outlay:

833.0002 Purchase of Computer Equipment: This line item includes funding for the following capital outlay expenditures: replace the network computer workstations.