



Special
JUSTICE COMMITTEE AGENDA
Room 400, Government Center
Tuesday, October 23, 2007
4:30 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 2008 Recommended Budget:

(1)	Circuit Clerk's Office – 0001-0015	1-5
(2)	Circuit Clerk Operation & Administration – 0138-0015	6-7
(3)	Circuit Clerk Court Automation – 0140-0015	8-10
(4)	Circuit Clerk Court Document Storage – 0142-0015	11-13
(5)	Circuit Clerk Child Support Collection – 0143-0015	14-16
(6)	Circuit Clerk IDPA IV-D Child Support Enforcement Program – 0156-0015	17-18
(7)	Jury Commission – 0001-0018	19-21
(8)	Public Defender's Office – 0001-0021	22-25
(9)	Court Services Department – 0001-0022	26-33
(10)	Court Services Juvenile Probation Fee Services Fund – 0145-0022	34-35
(11)	Court Services Adult Probation Fee Services Fund – 0146-0022	36-39
(12)	Court Services – Multidisciplinary Domestic Violence Grant – 0160-0022	40-41
(13)	Emergency Management Agency (EMA) – 0001-0047	42-44
(14)	Children's Advocacy Center – 0129-0062	45-47
3. Adjournment

McLEAN COUNTY

Fiscal Year 2008 Recommended Budget

Fund:	General 0001	Department:	Circuit Clerk 0015	Pages:	40 -- 44
CATEGORY	FY 2006 BUDGET	FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
Revenue	\$ 3,204,224	\$ 3,311,943	\$ 3,430,175	\$ 118,232	3.57%
Salaries	\$ 1,635,857	\$ 1,701,097	\$ 1,803,840	\$ 102,743	6.04%
Fringe Benefits	\$ 135,000	\$ 142,600	\$ 156,400	\$ 13,800	9.68%
Materials & Supplies	\$ 94,750	\$ 104,650	\$ 111,090	\$ 6,440	6.15%
Contractual	\$ 40,663	\$ 41,472	\$ 41,462	\$ (10)	-0.02%
Capital Outlay	\$ 5,165	\$ 8,640	\$ 31,374	\$ 22,734	263.13%
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 1,911,435	\$ 1,998,459	\$ 2,144,166	\$ 145,707	7.29%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 Recommended Budget

Fund: General 0001

Department: Circuit Clerk 0015

Highlights of the Recommended Budget:

REVENUE:

410.0003 Traffic/Criminal Fines: This revenue line item has increased from \$600,000 in the FY'2007 Adopted Budget to \$615,000 in the FY'2008 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 \$1,125,000 in the FY'2007 Adopted Budget to \$1,150,000 in the FY'2008 Recommended Budget. This is based on a review of the year to date revenue, as of the date the Recommended Budget was prepared.

410.0021 Civil Fees: This revenue line item has increased from \$680,000 in the FY'2007 Adopted Budget to \$725,000 in the FY'2008 Recommended Budget. This revenue projection 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.

410.0042 Street Value Fines: This revenue line item has increased from \$15,750 in the FY'2007 Adopted Budget to \$18,500 in the FY'2008 Recommended Budget. This revenue projection is based on a review of last year's actual revenues and the year-to-date revenue as of the date the Recommended Budget was prepared.

410.0054 Traffic/Criminal Conv Surchage.: This revenue line item has increased from \$6500 in the FY'2007 Adopted Budget to \$8000 in the FY'2008 Recommended Budget. This revenue projection is based on a review of last year's actual revenues and the year-to-date revenue as of the date the Recommended Budget was prepared.

(2)

410.0067 Trauma Fee Administrative Fee: This revenue line has decreased from \$2750 in the FY'2007 Adopted Budget to \$2650 in the FY'2008 Recommended Budget. This revenue projection is based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared.

410.0107 County Percentage Share: This revenue line item account has increased from \$600,000 in the FY'2007 Adopted Budget to \$645,000 in the FY'2008 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.

410.0167 Drug Court Fee: This revenue line item account was added in the FY'2008 Recommended Budget to account for the new Drug Court fee that was signed into law this year and subsequently approved by the County Board. This revenue line has decreased from \$25,000 in the FY'2007 Adopted Budget to \$16,000 in the FY'2008 Recommended Budget. This revenue projection is based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared.

410.0169 Drug Court Fee - \$5.00 Fee: This revenue line item account was added in the FY'2008 Recommended Budget to account for the new Drug Court fee that was signed into law this year and subsequently approved by the County Board. This new revenue line item projects that the \$5.00 Drug Court fee assessed on all traffic dispositions and court ordered supervision. This revenue line has decreased from \$52,250 in the FY'2007 Adopted Budget to \$25,000 in the FY'2008 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.

415.0001 Interest on Investments: This revenue line item has increased from \$20,750 in the FY'2007 Adopted Budget to \$41,000 in the FY'2008 Recommended Budget. This revenue projection is based on a review of last year's actual revenues and the year-to-date revenue as of the date the Recommended Budget was prepared.

450.0011 Transfer from Other Funds: This revenue line item account has increased from \$16,218 in the FY'2007 Adopted Budget to \$17,125 in the FY'2008 Recommended Budget. This Transfer from Other Funds is from the Circuit Clerk's Court

(3)

Automation fund. A transfer from the Circuit Clerk's Court Automation Fund covers one-half of the salary expense for a Data Team Leader.

EXPENDITURES:

Personnel:

The FY'2008 FTE Staffing level includes the following addition to the Circuit Clerk's Office that the Board approved in March, 2007 to address the increasing volume of traffic cases filed in the Office:

1.0 FTE Office Support Specialist I

Materials and Supplies:

620.0001 Operating/Office Supplies: This line item account has increased from \$25,000 in the FY'2007 Adopted Budget to \$27,250 in the FY'2008 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.

621.0001 Non-Major Equipment: This line item account has increased from \$3000 in the FY'2007 Adopted Budget to \$3500 in the FY'2008 Recommended Budget. This line item includes the following items purchased by the office: calculators, court seals, file stamps, office chairs, floor mats and document holders.

628.0001 Copy/Microfilm Expense: This line item account has increased from \$5000 in the FY'2007 Adopted Budget to \$8000 in the FY'2008 Recommended Budget. This increase is based on a review of last year's actual expenditures and is attributable to the increased usage within the Office.

Contractual:

All Contractual line item accounts in the FY'2008 Recommended Budget have been budgeted at the same level or less as in the FY'2007 Adopted Budget with the following exception:

(4)

706.0001 Contract Services: This line item account has increased from \$17,675 in the FY'2007 Adopted Budget to \$18,125 in the FY'2008 Recommended Budget. This line item account includes the following contracts: Loomis Armored Car, the fee for the Post Office Box and the monthly fee for the ATM machine on the third floor.

718.0001 Schooling & Conferences: This line item account has increased from \$1000 in the FY'2007 Adopted Budget to \$1050 in the FY'2008 Recommended Budget. This increase is based on a review of last year's actual expenditures.

Capital Outlay:

832.0001 Purchase of Furnishings/Office Equipment: This line-item account includes funding for the following capital equipment: purchase of new security camera system and purchase of a desk and return.

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 2008 Recommended Budget

CATEGORY	Fund: Circuit Clerk Operation & Administration 0138		Department: Circuit Clerk 0015		RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2006 BUDGET	FY 2007 BUDGET			
Revenue		\$ 12,700	\$	13,500	\$ 800	6.30%	
Salaries			\$	-	\$ -		
Fringe Benefits			\$	-	\$ -		
Materials & Supplies			\$	13,500	\$ 13,500		
Contractual			\$	-	\$ -		
Capital Outlay			\$	-	\$ -		
Other		\$ 12,700	\$	-	\$ (12,700)	-100.00%	
TOTAL:		\$ 12,700	\$	13,500	\$ 800	6.30%	

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 Recommended Budget

Fund: Circuit Clerk's Operations/Administration Fund 138

Department: Circuit Clerk 0015

Highlights of the Recommended Budget:

The Circuit Clerk's Operations/Administration Fund 0138 was established pursuant to a new State law providing for an additional fee to be assessed in certain Court cases. This new State law provided that a portion of the fee assessed be set aside in a new separate fund to pay for the administrative expenses incurred by the Circuit Clerk's Office. Since this is a new fee, the Fiscal Year 2008 Recommended Budget reflects anticipated funding for the fiscal year. Any funds collected and deposited in this new Fund will be retained in order to better determine how much fee revenue will be collected and how best to appropriate this new revenue in future years.

McLEAN COUNTY

Fiscal Year 2008 Recommended Budget

Fund:	Circuit Clerk Court Automation 0140	Department: Circuit Clerk 0015	Pages: 47 -- 48		
CATEGORY	FY 2006 BUDGET	FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
Revenue	\$ 455,752	\$ 220,292	\$ 212,500	\$ (7,792)	-3.54%
Salaries	\$ -	\$ -	\$ -	\$ -	
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	
Materials & Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Contractual	\$ 305,757	\$ 55,780	\$ 45,517	\$ (10,263)	-18.40%
Capital Outlay	\$ 70,000	\$ 70,373	\$ 77,500	\$ 7,127	10.13%
Other	\$ 77,495	\$ 91,639	\$ 86,983	\$ (4,656)	-5.08%
TOTAL:	\$ 455,752	\$ 220,292	\$ 212,500	\$ (7,792)	-3.54%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 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 has increased from \$197,500 in the FY'2007 Adopted Budget to \$212,500 in the FY'2008 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.

EXPENDITURES:

Materials and Supplies:

The Materials and Supplies line item account in the FY'2008 Recommended Budget has been budgeted at the same level as in the FY'2007 Adopted Budget.

(2)

Contractual Services:

706.0001 Contract Services: This line item account has decreased from \$50,000 in the FY'2007 Adopted Budget to \$39,713 in the FY'2008 Recommended Budget. This decrease reflects the completion of 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 decreased from \$91,639 in the FY'2007 Adopted Budget to \$86,983 in the FY'2008 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 2008 Recommended Budget

Fund:	Circuit Clerk Court Document Storage 0142	Department: Circuit Clerk 0015	Pages: 49 -- 51		
CATEGORY	FY 2006 BUDGET	FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
Revenue	\$ 486,332	\$ 224,165	\$ 274,978	\$ 50,813	22.67%
Salaries	\$ 79,435	\$ 81,514	\$ 93,750	\$ 12,236	15.01%
Fringe Benefits	\$ 16,979	\$ 17,128	\$ 19,005	\$ 1,877	10.96%
Materials & Supplies	\$ 32,500	\$ 32,500	\$ 34,200	\$ 1,700	5.23%
Contractual	\$ 347,908	\$ 75,523	\$ 110,523	\$ 35,000	46.34%
Capital Outlay	\$ 9,500	\$ 17,500	\$ 17,500	\$ -	0.00%
Other	\$ -	\$ -	\$ -	\$ -	-
TOTAL:	\$ 486,322	\$ 224,165	\$ 274,978	\$ 50,813	22.67%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 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 increased from \$197,500 in the FY'2007 Adopted Budget to \$212,500 in the FY'2008 Recommended Budget. This increase 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.

400.0000 Unappropriated Fund Balance: This revenue line item account is budgeted at \$62,478 in the FY'2008 Recommended Budget. As of December 31, 2006, the outside auditor's Comprehensive Annual Financial Report listed the Fund Balance as \$437,513.00.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing Level in the FY'2008 Recommended Budget.

(2)

Materials and Supplies:

620.0001 Operating/Office Supplies: This line item account has increased from \$22,500 in the FY'2007 Adopted Budget to \$22,950 in the FY'2008 Recommended Budget. The following operational supplies are purchased by the Circuit Clerk's Office: Case Binders, Case Jackets, File Folders, Traffic Jackets.

621.0001 Non-Major Equipment: This line item account has increased from \$10,000 in the FY'2007 Adopted Budget to \$11,250 in the FY'2008 Recommended Budget. The following operational supplies are purchased by the Circuit Clerk's Office: work table for microfilm reader-printer, file carts, step ladders, work table, and storage cabinets for documents.

Contractual:

711.0001 Microfilming Services: This line item account has increased from \$40,000 in the FY'2007 Adopted Budget to \$75,000 in the FY'2008 Recommended Budget. This increase is based on the additional task of scanning documents to create CD's for use by the staff in the office.

750.0001 Equipment Maintenance Contract: This line item account is budgeted at \$5000 in the FY'2008 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'2008 Recommended Budget. This line item account pays for book binding and shredding of records by an outside private source.

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 an additional microfilm reader/printer and document scanning equipment.

McLEAN COUNTY

Fiscal Year 2008 Recommended Budget

Fund:	Circuit Clerk Child Support Collection 0143	Department: Circuit Clerk 0015	Pages: 52 -- 54		
CATEGORY	FY 2006 BUDGET	FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
Revenue	\$ 203,502	\$ 156,852	\$ 158,432	\$ 1,580	1.01%
Salaries	\$ 40,694	\$ 42,229	\$ 43,892	\$ 1,663	3.94%
Fringe Benefits	\$ 10,954	\$ 11,349	\$ 11,757	\$ 408	3.60%
Materials & Supplies	\$ 1,250	\$ 2,500	\$ 2,500	\$ -	0.00%
Contractual	\$ 150,604	\$ 100,774	\$ 100,283	\$ (491)	-0.49%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 203,502	\$ 156,852	\$ 158,432	\$ 1,580	1.01%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 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 has decreased from \$65,000 in the FY'2007 Adopted Budget to \$55,000 in the FY'2008 Recommended Budget. This decrease is based on the projected number of Child Support Cases that the Circuit Clerk expects to handle in FY'2008.

400.0000 Unappropriated Fund Balance: This revenue line item account is budgeted at \$102,432 in the FY'2008 Recommended Budget. According to the outside audit for the year ended December 31, 2006, the Child Support Collection Fund finished the year with a fund balance of \$349,379.00.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing Level in the FY'2008 Recommended Budget.

(2)

Materials and Supplies:

629.0001 Letterhead/Printed Forms: This line item account has been budgeted at \$2500 in the FY'2008 Recommended Budget; the same amount as in the FY'2007 Adopted Budget. This is based on a review of the year-to-date expenditures, as of the date the FY'2008 Recommended Budget was prepared.

Contractual:

706.0001 Contract Services: This line item account has been budgeted at \$100,000 in the FY'2008 Recommended Budget; the same amount as in the FY'2007 Adopted 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 2008 Recommended Budget

Fund:	Circuit Clerk IDPA IV-D Project 0156 FY 2006 BUDGET	Department: Circuit Clerk 0015 FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
CATEGORY					
Revenue	\$ 35,948	\$ 35,948	\$ 35,948	\$ -	0.00%
Salaries	\$ 29,568	\$ 31,143	\$ 32,757	\$ 1,614	5.18%
Fringe Benefits	\$ 5,330	\$ 3,100	\$ 2,711	\$ (389)	-12.55%
Materials & Supplies	\$ -	\$ 675	\$ -		100.00%
Contractual	\$ 1,030	\$ 1,030	\$ 480	\$ (550)	-53.40%
Capital Outlay	\$ -	\$ -	\$ -		
Other	\$ -	\$ -	\$ -		
TOTAL:	\$ 35,928	\$ 35,948	\$ 35,948	\$ -	0.00%

Pages: 55 -- 57

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 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 2008 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'2008 Recommended Budget, the same amount as in the FY'2007 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'2008 Recommended Budget.

Contractual Services:

The Contractual line item account – Telephone Expense - is budgeted at the same dollar amount in the FY'2008 Recommended Budget as approved in the FY'2007 Adopted Budget.

McLEAN COUNTY

Fiscal Year 2008 Recommended Budget

Fund:		Department: Jury Commission 0018		Pages:	
General 0001		Jury Commission 0018		64 - 65	
CATEGORY	FY 2006 BUDGET	FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
Revenue	\$ -	\$ -	\$ -	\$ -	N/A
Salaries	\$ 74,977	\$ 78,067	\$ 81,603	\$ 3,536	4.53%
Fringe Benefits	\$ 3,000	\$ 3,100	\$ 3,400	\$ 300	9.68%
Materials & Supplies	\$ 13,935	\$ 14,297	\$ 15,623	\$ 1,326	9.27%
Contractual	\$ 9,120	\$ 9,160	\$ 9,185	\$ 25	0.27%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 101,032	\$ 104,624	\$ 109,811	\$ 5,187	4.96%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 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'2008 Recommended Budget.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2008 Recommended Budget at the same level as in the FY'2007 Adopted Budget with the following exceptions:

629.0001 Letterhead/Printed Forms: This line item account has increased from \$3045 in the FY'2007 Adopted Budget to \$5000 in the FY'2008 Recommended Budget. This increase is based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared. As the number of jury trials has increased, there is an increase in the use of printed forms and letterhead.

630.0001 Postage: This line item account has increased from \$8976 in the FY'2007 Adopted Budget to \$9156 in the FY'2008 Recommended Budget. This increase is based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared and the increase in the first class postage rate. As the number of jury trials has increased, there is an increase in the number of mailings to prospective jurors.

(2)

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2008 Recommended Budget at a 2% increase or at the same level as in the FY'2007 Adopted Budget.

McLEAN COUNTY

Fiscal Year 2008 Recommended Budget

Fund:	General 0001	Department: Public Defender's Office 0021	Pages: 80 -- 84		
CATEGORY	FY 2006 BUDGET	FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
Revenue	\$ 107,000	\$ 177,062	\$ 177,062	\$ -	0.00%
Salaries	\$ 1,090,412	\$ 1,109,882	\$ 1,187,018	\$ 77,136	6.95%
Fringe Benefits	\$ 71,250	\$ 68,200	\$ 74,800	\$ 6,600	9.68%
Materials & Supplies	\$ 29,328	\$ 27,619	\$ 29,371	\$ 1,752	6.34%
Contractual	\$ 224,923	\$ 238,401	\$ 289,871	\$ 51,470	21.59%
Capital Outlay	\$ 11,672	\$ 15,867	\$ 8,067	\$ (7,800)	-49.16%
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 1,427,585	\$ 1,459,969	\$ 1,589,127	\$ 129,158	8.85%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 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'2008 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.

407.0079 State of Illinois Reimbursement/SVPCA: This line item account has been budgeted at \$5000 in the FY'2008 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, in the FY'2008 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 /LCS 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.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2008 Recommended Budget reflects the following change in FTE staffing level:

Add 1.00 FTE Legal Assistant I

(2)

Because of the changes in State law and an increase in criminal cases, an additional Legal Assistant I position has been added in the Public Defender's Office. This position will assist the attorneys with preparation of documents, legal research, preparation of pleadings and preparation of information needed for trial. In addition, over the past three years, the frequency of transcription requests has increased significantly. Existing support staff are no longer able to keep up with the demand for transcription services.

Materials and Supplies:

620.0001 Operating/Office Supplies: This line item account has increased from \$5575 in the FY'2007 Adopted Budget to \$7000 in the FY'2008 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.

630.0001 Postage: This line item account has increased from \$3782 in the FY'2007 Adopted Budget to \$8582 in the FY'2008 Recommended Budget. This increase is based on the increase in the first class postage rate.

Contractual:

706.0001 Contract Services: This line item account has increased from \$141,689 in the FY'2007 Adopted Budget to \$188,475 in the FY'2008 Recommended Budget. This increase is attributable to a proposed increase in the contract amount paid to the "conflict" attorneys. The private attorneys who handle "conflicts" within the Public Defender's Office have not received an increase in 8 years.

706.0006 Temporary Employment: This line item account has increased from \$1060 in the FY'2007 Adopted Budget to \$2560 in the FY'2008 Recommended Budget. This increase reflects the annual need to use temporary agencies to fill in when employees are out for medical or other family issues.

718.0001 Schooling & Conferences: This line item account has increased from \$7000 in the FY'2007 Adopted Budget to \$8000 in the FY'2008 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.

(3)

724.0001 Investigative Expenses: This line item account has increased from \$7088 in the FY'2007 Adopted Budget to \$8000 in the FY'2008 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 \$2500 in the FY'2007 Adopted Budget to \$2550 in the FY'2008 Recommended Budget. This increase is based on the number of serious felony cases. These types of cases require more witnesses at trial.

773.0001 Non-Contractual Services: This line item account has increased from \$4000 in the FY'2007 Adopted Budget to \$4080 in the FY'2008 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:

832.0002 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 2008 Recommended Budget

Fund: General 0001		Department: Court Services - 0022		Pages: 85 - 89	
CATEGORY	FY 2006 BUDGET	FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
Revenue	\$ 1,744,121	\$ 1,558,267	\$ 1,715,050	\$ 156,783	12.40%
Salaries	\$ 2,804,032	\$ 3,097,764	\$ 1,751,440	\$ 193,173	8.64%
Fringe Benefits	\$ 192,000	\$ 212,846	\$ 3,306,182	\$ 208,418	13.94%
Materials & Supplies	\$ 97,935	\$ 106,475	\$ 3,365,430	\$ 267,666	2.69%
Contractual	\$ 220,958	\$ 240,593	\$ 233,444	\$ 20,598	0.22%
Capital Outlay	\$ 28,263	\$ 23,150	\$ 242,522	\$ 29,676	-41.44%
Other	\$ -	\$ -	\$ 109,336	\$ 2,861	
TOTAL:	\$ 3,343,188	\$ 3,680,828	\$ 7,511,599	\$ 3,830,771	104.07%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 Recommended Budget

Fund: General 0001

Department: Court Services Department 0022

REVENUE:

450.0006 Contrib. Families with Dependent Children: This revenue line item account has increased from \$2500 in the FY'2007 Adopted Budget to \$5750 in the FY'2008 Recommended Budget. This increase is based on a review of the year-to-date revenues received as of the date the Recommended Budget was prepared.

404.0029 Court Services Project Oz Grant: This revenue line item account has decreased from \$3500 in the FY'2007 Adopted Budget to \$ 0 in the FY'2008 Recommended Budget. This reflects the end of the grant funding from Youth Impact.

407.0005 Probation Officers Salary Reimbursement: This revenue line item account has increased from \$1,267,767 in the FY'2007 Adopted Budget to \$1,305,800 in the FY'2008 Recommended Budget. This increase is attributable to a 3.0% increase in salary reimbursement to be received from the State and a review of last year's actual salary reimbursement. For your information, fifteen officers in Court Services are reimbursed at a subsidy level of \$1000 per month. Pursuant to State law, all other officers are to be reimbursed at 100% of the salary expense. The State Probation Officers salary reimbursement covers approximately 50% of the salary expense.

Proposed Amendment to 407.0005: Court Services recently learned that the AOIC has approved and funded two new Juvenile Detention Officers. Court Services had requested approval of these two positions in the Annual Plan that is filed with the AOIC. As a result of AOIC approving the two new positions for the Juvenile Detention Center, the Probation Officers' Salary Reimbursement line item should be increased from \$1,305,800 to **\$1,342,190**. This increase is equal to 50% of the salary expense for the two new positions or the annual salary for one of the Juvenile Detention Officers (\$36,390.00). Even though AOIC approved and authorized the two new Juvenile Detention Officers, AOIC's salary reimbursement will only cover 50% of the total salary expense. Please see additional amendments proposed under Personnel to cover 100% of the salary expense for these positions.

(2)

Please Note: The proposed amendments to the FY'2008 Recommended Budget in the Court Services Department will increase the Property Tax levy and Employee Pension Expense in the following funds:

	<u>2008 Budget</u>	<u>Add</u>	<u>2008 Amended</u>
<u>General Fund</u>			
0001-0001-0001-0401.0001			
General Property Tax	\$7,599,184	\$5,852	<u>\$7,605,036</u>
<u>Social Security Fund</u>			
0130-0069-0070-0401.0001	\$2,006,302	\$7,316	<u>\$2,013,618</u>
General Property Tax			
0130-0069-0070-0599.0003	\$1,893,094	\$7,316	<u>\$1,900,410</u>
County's F.I.C.A. Contribution			
<u>I.M.R.F. Fund</u>			
0131-0069-0071-0401.0001	\$2,436,497	\$7,489	<u>\$2,443,986</u>
General Property Tax			
0131-0069-0071-0599.0001	\$2,043,169	\$7,489	<u>\$2,050,658</u>
County's I.M.R.F. Contribution			

407.0007 Care of Dependent Children: This revenue line item account has decreased from \$12,000 in the FY'2007 Adopted Budget to \$9000 in the FY'2008 Recommended Budget. This decrease is based on the amount of funding that the County is to receive from the State of Illinois.

407.4000 Illinois Department of Public Aid: This revenue line item account has decreased from \$20,000 in the FY'2007 Adopted Budget to \$15,000 in the FY'2008 Recommended Budget. This decrease is based on a reduction by Public Aid in the amount of reimbursement that the County is eligible to receive.

407.0066 Meal Reimbursement: This revenue line item account has increased from \$22,000 in the FY'2007 Adopted

(3)

Budget to \$24,000 in the FY'2008 Recommended Budget. This increase 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.

410.0030 Reimbursement Special Prisoners: This line item account has been budgeted at \$230,000 in the FY'2008 Recommended Budget; the same amount budgeted in the FY'2007 Adopted Budget. This revenue projection reflects the number of beds which are projected to be available for lease 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.

450.0011 Transfer from Other Funds: This line item account has increased from \$ 0 in the FY'2007 Adopted Budget to \$125,000 in the FY'2008 Recommended Budget. This Transfer from the Adult Probation Services Fee Fund 0146 is used to cover that portion of the salary and employee medical expense of Probation Officers not reimbursed by the State of Illinois.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2008 Recommended Budget reflects the following change in staffing:

Add 2.0 FTE Probation Officer I (Positions were previously funded by the Multidisciplinary Domestic Violence Grant)

In FY'2007, the County picked up the Salary and Benefit expenses for these two positions as of September 1, 2007.

Proposed Amendments to Personnel Expenses:

To cover 100% of the salary expense of the second new Juvenile Detention Officer, the following change is recommended to the FY'2008 Recommended Budget:

(4)

	<u>2008 FTE</u>	<u>2008 FTE Amended</u>	<u>2008 Budget</u>	<u>2008 Amended</u>
503.4001 Juvenile Detention Officer	14.00	<u>16.00</u>	\$592,180	<u>\$664,960</u>
515.4001 Juvenile Detention Officer	1.00	<u>0.00</u>	\$ 36,895	<u>\$ 0</u>

By deleting the 1.00 FTE Part-Time Juvenile Detention Officer at a salary expense of \$36,895, the salary expense for the second new Juvenile Detention Officer position (\$36,390) can be added to the FY'2008 Recommended Budget.

The Circuit Court and Court Services Department have recommended that an additional Probation Officer I be budgeted as a part of the Pre-Trial Release Program. When the FY'2008 Recommended Budget was presented at the September Board meeting, this position was not included because of a lack of available funds. This position – like the other FY'2007 budgeted positions in the Pre-Trial Release Program – would need to be funded 100% by McLean County. During the review of the Supervisor of Assessments' FY'2008 departmental budget, the Supervisor of Assessments noted that an error was made in the staffing level for this office. Per the request and recommendation of the Supervisor of Assessments, 1.00 FTE Senior Field Inspector was deleted from the FY'2008 Recommended Budget. To address the request received from the Circuit Court and Court Services, the following change is recommended to the FY'2008 Recommended Budget:

	<u>2008 FTE</u>	<u>2008 FTE Amended</u>	<u>2008 Budget</u>	<u>2008 Amended</u>
503.1301 Probation Officer I	28.00	<u>28.67</u>	\$1,194,021	<u>\$1,216,879</u>

Using the salary and employee medical expense savings from deleting the Senior Field Inspector in the Supervisor of Assessments Office, it is possible to add 0.67 FTE Probation Officer I in the Pre-Trial Release Program. This position at 0.67 FTE is budgeted to start on April 1, 2008.

By adding 2.67 FTE to the FY'2008 Recommended Budget, it is also necessary to increase the Employee Medical Expense line item account in Court Services.

(5)

	<u>2008 Budget</u>	<u>Add</u>	<u>2008 Amended</u>
599.0002 Employee Medical/Life Insurance	\$ 233,444	\$ 9,078	\$ <u>242,522</u>

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY'2008 Recommended Budget at either the same level or less as in the FY'2007 Adopted Budget with the following exceptions:

607.0001 Food: This line item account has increased from \$46,760 in the FY'2007 Adopted Budget to \$48,260 in the FY'2008 Recommended Budget. This increase is based on the increase in the average daily population and a 3% increase in the cost of food prepared by the Nursing Home.

608.0001 Gasoline/Oil/Diesel Fuel: This line item account has increased from \$6300 in the FY'2006 Adopted Budget to \$7000 in the FY'2008 Recommended Budget. This increase is based on the increase in the price of gasoline and oil.

620.0001 Operating/Office Supplies: This line item account has increased from \$11,800 in the FY'2007 Adopted Budget to \$12,386 in the FY'2008 Recommended Budget. This increase is based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared.

623.0001 Paper Supplies: This line item account has decreased from \$1000 in the FY'2007 Adopted Budget to \$1200 in the FY'2008 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. Paper supplies are used at the Juvenile Detention Center.

630.0001 Postage: This line item account has increased from \$7200 in the Fiscal Year 2007 Adopted Budget to \$7950 in the Fiscal Year 2008 Recommended Budget. This increase is based on the increase in the postage rate and the increase postage expenses as a result of adding the Pre-Trial Services program in Court Services (projected expense = \$1500).

(6)

Contractual Services:

All Contractual line item accounts have been budgeted in the FY'2008 Recommended Budget at either the same level or less as in the FY'2007 Adopted Budget with the following exceptions:

715.0003 Accreditations: This line item account has increased from \$ 0 in the FY'2007 Adopted Budget to \$11,100 in the FY'2008 Recommended Budget. This increase is attributable to the American Correctional Association audit for the accreditation recertification at the Juvenile Detention Center. The re-accreditation audit occurs every three years.

720.0001 Care of Dependent Children: This line item account has decreased from \$165,000 in the FY'2007 Adopted Budget to \$150,000 in the FY'2008 Recommended Budget. This increase is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared.

723.0001 Psychiatric/Psychological: This line item account has increased from \$3000 in the FY'2007 Adopted Budget to \$3500 in the FY'2008 Recommended Budget. This increase will permit Court Services to conduct 10 psychological test/assessments.

742.0001 Vehicle Maintenance/Repair: This line item account has increased from \$1500 in the FY'2007 Adopted Budget to \$2000 in the FY'2008 Recommended Budget. This increase is based on a review of the year-to-date expenditures as of the date the FY'2008 Recommended Budget was prepared and the age of the vehicles.

743.0001 Radio/Communications Equipment Maintenance: This line item account has increased from \$2509 in the FY'2007 Adopted Budget to \$3204 in the FY'2008 Recommended Budget. This increase reflects a 9% increase for the maintenance contract for the internal radio system used at the Juvenile Detention Center and the annual StarCom 21 user fee.

757.0002 Employee Medical Expense: This line item account has increased from \$900 in the FY'2007 Adopted Budget to \$1550 in the FY'2008 Recommended Budget. This increase is attributable to the rising cost for pre-employment drug screening and the costs for the Hepatitis-B vaccinations.

769.0001 Interest Expense: This line item account has decreased from \$1241 in the FY'2007 Adopted Budget to \$457 in the FY'2008 Recommended Budget. This decrease is based on the actual interest expense for the lease-purchase agreement

(7)

for the copiers.

793.0001 Travel Expense: This line item account has increased from \$1500 in the FY'2007 Adopted Budget to \$1700 in the FY'2008 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.

795.0003 Telephone Service: This line item account has increased from \$30,897 in the FY'2007 Adopted Budget to \$33,190 in the FY'2008 Recommended Budget. This increase is attributable to the increase in the number of phone lines installed with the move to the 7th floor and the increase in staffing during the last two years (i.e. Drug Court and Pre-Trial Services).

Capital:

832.0002 Lease/Purchase Office Equipment: This line item account includes the Lease/Purchase expense for the copiers at the Juvenile Detention Center and in Court Services.

850.0001 Capitalized Assets: This line item account includes the following capital expenditure: finish replacing the carpet and floor covering at the Juvenile Detention Center. This project started in FY'2007.

McLEAN COUNTY

Fiscal Year 2008 Recommended Budget

Fund:	Juvenile Probation Fee Services 0145	Department: Court Services - 0022	Pages: 90 - 91		
CATEGORY	FY 2006 BUDGET	FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
Revenue	\$ 3,400	\$ 6,167	\$ 7,167	\$ 1,000	16.22%
Salaries	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	N/A
Contractual	\$ 3,400	\$ 6,167	\$ 7,167	\$ 1,000	16.22%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL:	\$ 3,400	\$ 6,167	\$ 7,167	\$ 1,000	16.22%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 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'2008 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 increased from \$6167 in the FY'2007 Adopted Budget to \$7167 in the FY'2008 Recommended Budget. This revenue line item account projects the actual revenue to be generated from Juvenile Probation Services fees during FY'2007. Pursuant to State law, the Probation Services fees cannot be appropriated on a prospective basis. The revenue projection includes \$1000 in new revenues and \$6167 in carry-over funds from FY'2007.

EXPENDITURES

Contractual Services:

706.0001 Contract Services: This line item account has increased from \$6167 in the FY'2007 Adopted Budget to \$7167 in the FY'2008 Recommended Budget. This line item account covers the expense for group counseling and other therapy services provided to juvenile offenders.

McLEAN COUNTY

Fiscal Year 2008 Recommended Budget

Fund:		Adult Probation Fee Services 0146		Department: Court Services - 0022		Pages:
CATEGORY	FY 2006 BUDGET	FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007	92 - 94
Revenue	\$ 401,000	\$ 289,820	\$ 281,872	\$ (7,948)	-2.74%	
Salaries	\$ -	\$ -	\$ -	\$ -		
Fringe Benefits	\$ -	\$ -	\$ -	\$ -		
Materials & Supplies	\$ 41,500	\$ 59,500	\$ 42,000	\$ (17,500)	-29.41%	
Contractual	\$ 41,500	\$ 227,070	\$ 70,872	\$ (156,198)	-68.79%	
Capital Outlay	\$ 18,000	\$ 3,250	\$ 44,000	\$ 40,750	1253.85%	
Other	\$ 300,000	\$ -	\$ 125,000	\$ 125,000		
TOTAL:	\$ 401,000	\$ 289,820	\$ 281,872	\$ (7,948)	-2.74%	

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 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'2008 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 \$35,520 in the FY'2008 Adopted Budget to \$52,100 in the FY'2008 Recommended Budget. This increase is based on Drug Court testing each client three times per week and assessing each Drug Court client a fee for the test. Clients on probation are assessed a fee for the drug screening/drug testing.

410.0099 Probation Services Fees: This revenue line item has decreased from \$259,107 in the FY'2008 Adopted Budget to \$215,920 in the FY'2008 Recommended Budget. This revenue line item account projects the actual revenue to be generated from Probation Services fees during FY'2008 (\$165,525) plus the Probation Services fee funds not spent in 2008 that can be carried forward into 2008 (\$50,395). 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 \$7423 in the FY'2008 Adopted Budget to \$7100 in the FY'2008 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 decreases from \$600 in the FY'2008 Adopted Budget to \$500 in the FY'2008 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 decrease 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 increases from \$13,476 in the FY'2008 Adopted Budget to \$14,200 in the FY'2008 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 increase is based on a review of the year-to-date revenue received as of the date the Recommended Budget was prepared.

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'2008 and the unappropriated fund balance.

EXPENDITURES

Materials and Supplies:

622.0004 Drug Testing Chemicals: This line item account has increased from \$40,000 in the FY'2008 Adopted Budget to \$58,000 in the FY'2008 Recommended Budget. This increase is based on testing Drug Court clients three times per week with the "Instant Cup" testing system. These cups will cost \$5 per test.

(3)

Contractual Services:

706.0001 Contract Services: This line item account has increased from \$30,000 in the FY'2008 Adopted Budget to \$214,220 in the FY'2008 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. This line item account is used to balance the Adult Probation Services Fee budget.

715.0001 Dues and Memberships: This line item account has increased from \$1800 in the FY'2008 Adopted Budget to \$2150 in the FY'2008 Recommended Budget. This increase covers annual dues for the IPCSA and the National Drug Court Association.

718.0001 Schooling & Conferences: This line item account has increased from \$6000 in the FY'2008 Adopted Budget to \$7000 in the FY'2008 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.

Capital Outlay:

839.0001 Purchase of Radio Equipment: This line item account includes funding to purchase the following capital items: two hand-held StarCom 21 radios.

Other:

999.0001 Interfund Transfer: This line item account has decreased from \$300,000 in the FY'2008 Adopted Budget to \$ 0 in the FY'2008 Recommended Budget. As predicted last year, the Adult Probation Services Fee Fund would not have sufficient funds available in FY'2008 to make-up the shortfall between the salary reimbursement received from the State and the actual salary expense.

McLEAN COUNTY

Fiscal Year 2008 Recommended Budget

Fund:	Multidisciplinary DV Grant - 0160	FY 2006 BUDGET	FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
		\$ 95,361	\$ 67,335	\$ -	\$ (67,335)	-100.00%
		\$ 76,339	\$ 54,632	\$ -	\$ (54,632)	-100.00%
		\$ 19,022	\$ 12,703	\$ -	\$ (12,703)	-100.00%
		\$ -	\$ -	\$ -	\$ -	N/A
		\$ -	\$ -	\$ -	\$ -	N/A
		\$ -	\$ -	\$ -	\$ -	N/A
		\$ -	\$ -	\$ -	\$ -	N/A
		\$ 95,361	\$ 67,335	\$ -	\$ (67,335)	-100.00%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 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.

In the FY'2008 Recommended Budget, the Court Services Department is scheduled to receive \$ 0 of the total grant award. In the General Fund, the two Probation Officer I positions that were previously funded by the Grant are now budgeted as a County funded expense.

McLEAN COUNTY

Fiscal Year 2008 Recommended Budget

Fund:	General 0001	Department: E.M.A. 0047 Emergency Management Agency		Pages:	156 - 159
CATEGORY	FY 2006 BUDGET	FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
Revenue	\$ 53,138	\$ 37,000	\$ 39,750	\$ 2,750	7.43%
Salaries	\$ 105,532	\$ 111,003	\$ 116,857	\$ 5,854	5.27%
Fringe Benefits	\$ 9,000	\$ 9,300	\$ 10,200	\$ 900	9.68%
Materials & Supplies	\$ 10,000	\$ 10,150	\$ 11,950	\$ 1,800	17.73%
Contractual	\$ 27,994	\$ 30,250	\$ 29,400	\$ (850)	-2.81%
Capital Outlay	\$ 4,000	\$ 6,800	\$ 6,100	\$ (700)	-10.29%
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 156,526	\$ 167,503	\$ 174,507	\$ 7,004	4.18%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 Recommended Budget

Fund: General 0001

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

Highlights of the Recommended Budget:

REVENUE:

407.0035 E.S.D.A. Grant: This revenue line item account has been budgeted at \$30,000 in the FY'2008 Recommended Budget, the same amount in the FY'2007 Adopted Budget.

407.0135 Nuclear Safety Grant: This revenue line item account has increased from \$7000 in the FY'2007 Adopted Budget to \$9750. This increase 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.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2008 Recommended Budget.

Materials and Supplies:

607.0001 Food: This line item account has increased from \$200 in the FY'2007 Adopted Budget to \$300 in the FY'2008 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.

(2)

608.0001 Gasoline/Oil/Diesel Fuel: This line item account has increased from \$3000 in the FY'2007 Adopted Budget to \$4000 in the FY'2008 Recommended Budget. This increase is based on a review of last year's actual expenditures and the anticipated price of gasoline and oil.

621.0001 Non-Major Equipment: This line item account has increased from \$2500 in the FY'2007 Adopted Budget to \$3000 in the FY'2008 Recommended Budget. This increase is based on a review of last year's actual expenditures.

628.0001 Copy/Microfilm Expense: This line item account has increased from \$200 in the FY'2007 Adopted Budget to \$300 in the FY'2008 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:

706.0001 Contract Services: This is a new line item account added in FY'2007 to account for the annual contract expense payable to MonoSat for internet service for the Emergency Communications Mobile Command Center.

750.0001 Equipment Maintenance Contract: This line item account has decreased from \$3000 in the FY'2007 Adopted Budget to \$1600 in the FY'2008 Recommended Budget. This decrease is a result of the reclassification and coding of expenses to another Contractual Services account.

795.0003 Telephone Service: This line item account has increased from \$8200 in the FY'2007 Adopted Budget to \$8600 in the FY'2008 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.

Capital Outlay:

839.0001 Purchase of Radio Equipment: This line item account includes funding for the purchase of the following capital equipment: purchase of replacement radios.

McLEAN COUNTY

Fiscal Year 2008 Recommended Budget

Fund:	Children's Advocacy Center 0129	Department:	Children's Advocacy Center 0062	Pages:	222 -- 225
CATEGORY	FY 2006 BUDGET	FY 2007 BUDGET	RECOMMENDED FY 2008 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2007
Revenue	\$ 462,274	\$ 464,174	\$ 474,021	\$ 9,847	2.12%
Salaries	\$ 306,410	\$ 313,381	\$ 323,492	\$ 10,111	3.23%
Fringe Benefits	\$ 60,121	\$ 60,207	\$ 61,798	\$ 1,591	2.64%
Materials & Supplies	\$ 9,360	\$ 8,360	\$ 7,360	\$ (1,000)	-11.96%
Contractual	\$ 85,383	\$ 81,226	\$ 80,371	\$ (855)	-1.05%
Capital Outlay	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 462,274	\$ 464,174	\$ 474,021	\$ 9,847	2.12%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2008 Recommended Budget

Fund: Children's Advocacy Center 0129

Department: Children's Advocacy Center 0062

Highlights of the Recommended Budget:

REVENUE:

401.0001 General Property Taxes: This line item account has increased from \$122,650 in the FY'2007 Adopted Budget to \$127,000 in the FY'2008 Recommended Budget. The Children's Advocacy Center is permitted by law to levy a property tax in an amount not to exceed a tax rate of \$0.0400 per \$100 of equalized assessed valuation.

407.0087 Illinois Criminal Justice Information Authority: This line item account has increased from \$118,335 in the FY'2007 Adopted Budget to \$123,068 in the FY'2008 Recommended Budget. This line item accounts for the grant funding to be received from the Illinois Criminal Justice Information Authority.

407.0088 DCFS – Child Welfare: This line item account has been budgeted at \$117,929 in the FY'2008 Recommended Budget; the same amount budgeted in the FY'2007 Adopted Budget. This line item accounts for the grant funding to be received from the Illinois Department of Children and Family Services.

410.0101 Child Protection Network: This line item account has been budgeted at \$105,260 in the FY'2008 Recommended Budget; the same amount budgeted in the FY'2007 Adopted Budget. This reflects the proposed grant funding to be received from the Child Protection Network.

(2)

EXPENDITURES:

Personnel:

The following change in the Full-Time Equivalent Staffing level is included in the FY'2008 Recommended Budget:

Office Support Specialist I - Reduce from 1.00 FTE to 0.50 FTE

Materials and Supplies:

All Materials and Supplies line item accounts in the FY'2008 Recommended Budget have been budgeted at the same level or less as in the FY'2007 Adopted Budget.

Contractual Services:

All of the Contractual line item accounts in the FY'2008 Recommended Budget have been budgeted at the same level or less as in the FY'2007 Adopted Budget.

Capital Outlay:

833.0002 Purchase of Computer Equipment: This line item account includes funding for the following capital expense: purchase of PC workstation.