



Special
JUSTICE COMMITTEE AGENDA
Room 400, Government Center
Monday, October 5, 2009
4:30 p.m.

1. Roll Call
2. Departmental Matters
 - A. Terry Lindberg, County Administrator
 - 1) Items to be Presented for Action:
 - a) Review of Fiscal Year 2009 Recommended Budget:
 - (1) State's Attorneys Office 0001-0020 1-3
 - (2) State's Attorneys IV-D Child Support Enforcement -0156-0020 4-6
 - (3) State's Attorneys Office - Multidisciplinary Domestic Violence Grant - 0160-0020 7-8
 - (4) Circuit Clerk's Office - 0001-0015 9-12
 - (5) Circuit Clerk Operation & Administration - 0138-0015 13-15
 - (6) Circuit Clerk Court Automation - 0140-0015 16-18
 - (7) Circuit Clerk Court Document Storage - 0142-0015 19-21
 - (8) Circuit Clerk Child Support Collection - 0143-0015 22-24
 - (9) Circuit Clerk IDPA IV-D Child Support Enforcement Program - 0156-0015 25-26
 - (10) Jury Commission - 0001-0018 27-28
 - (11) Public Defender's Office - 0001-0021 29-31
 - (12) Emergency Management Agency (EMA) - 0001-0047 32-34
 - (13) Circuit Court - 0001-0016 35-37
 - (14) Circuit Court IV-D Child Support -0156-0016 38-39
 - (15) Circuit Court Neutral Site Custody Exchange - 0170-0016 40-41
 - (16) Circuit Court - Children's Waiting Room 0171-0016 42-43
 - (17) Court Services Department 0001-0022 44-46

(18)	Court Services Juvenile Probation Services – 0145-0022	47-48
(19)	Court Services Adult Probation Services – 0146-0022	49-52
(20)	Court Services Multidisciplinary DV – 0160-0022	53-54
(21)	Children’s Advocacy Center 0129-0062	55-57

3. Adjournment

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McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund: General 0001		Department: State's Attorney's Office 0020		Pages: 70 -- 74	
CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ 378,656	\$ 389,983	\$ 427,498	\$ 37,515	9.62%
Salaries	\$ 2,095,180	\$ 2,158,360	\$ 2,113,243	\$ (45,117)	-2.09%
Fringe Benefits	\$ 137,122	\$ 159,600	\$ 164,000	\$ 4,400	2.76%
Materials & Supplies	\$ 47,878	\$ 51,867	\$ 52,930	\$ 1,063	2.05%
Contractual	\$ 240,063	\$ 240,225	\$ 223,498	\$ (16,727)	-6.96%
Capital Outlay	\$ 6,800	\$ 7,244	\$ 1,313	\$ (5,931)	-81.87%
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 2,527,043	\$ 2,617,296	\$ 2,554,984	\$ (62,312)	-2.38%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 Recommended Budget

Fund: General 0001 Department: State's Attorney's Office 0020

REVENUE:

410.0074 State's Attorneys Fees: This line item has increased from \$75,000 in the FY'2009 Adopted Budget to \$85,000 in the FY'2010 Recommended Budget, based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared.

404.0048 Violent Crime Victim: This line item has increased from \$32,157 in the FY'2009 Adopted Budget to \$ 39,198 in the FY'2010 Recommended Budget. This account was formerly 407.0048.

407.0003 State's Attorney Salary: The County receives 90% reimbursement for the State's Attorney Salary, which is set annually by action of the General Assembly. When the FY 2009 budget was prepared, the new salary amount was unknown and the revenue estimate was lower than required. The estimated FY 2010 salary is based on a 4.5% increase over the actual FY 2009 rate.

EXPENDITURES:

Personnel:

The FY'2010 Recommended Budget includes the following changes in the FTE Staffing Level:

Eliminate 1.00 FTE States Attorney Investigator

Materials and Supplies:

All 600 line item accounts have been budgeted in the FY'2010 Recommended Budget at the same level or less as in the FY'2009 Adopted Budget with the following exceptions:

(2)

612.0001 Books/Videos/Publications: This line item has increased from \$9,300 in the FY'2009 Adopted Budget to \$10,800 in the FY'2010 Recommended Budget. This increase is based on increased costs of on-line legal materials and subscriptions, as well as a five-year study of actual costs in past years.

Contractual Services:

All Contractual line item accounts have been budgeted in the FY'2010 Recommended Budget at the same level or less as in the FY'2009 Adopted Budget with the following exceptions:

715.0001 Dues and Memberships: This line item has increased from \$8,000 in the FY'2009 Adopted Budget to \$9,700 in the FY'2010 Recommended Budget. This increase is based on the annual Attorney Registration and Discipline Commission renewal fee. The fee charged is higher for attorneys with more years of experience.

723.0001 Psychiatric/Psychological Expense: This line item account has increased from \$2,725 in the FY'2009 Adopted Budget to \$3,250 in the FY'2010 Recommended Budget, based on the frequency that Judges require this type of expert to be brought in on cases.

773.0001 Non-Contract Services: This line item account has increased from \$22,995 in the FY'2009 Adopted Budget to \$25,700 in the FY'2010 Recommended Budget. This increase is based on the increased need to use interpreters.

795.0003 Telephone Service: There is a \$1,000 increase in this line.

Capital Outlay:

832.0002 Lease/Purchase of Furnishings/Office Equipment: This line item account decreases by \$1,531 to reflect expiration of the copier machine lease/purchase.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund:	State's Attorney IDPA IV-D Project 0156	Department: State's Attorney's Office 0020	Pages: 75 -- 78		
CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ 307,509	\$ 306,465	\$ 274,782	\$ (31,683)	-10.34%
Salaries	\$ 215,401	\$ 234,939	\$ 200,632	\$ (34,307)	-14.60%
Fringe Benefits	\$ 46,769	\$ 19,000	\$ 20,000	\$ 1,000	5.26%
Materials & Supplies	\$ 5,100	\$ 12,000	\$ 13,000	\$ 1,000	8.33%
Contractual	\$ 39,239	\$ 39,526	\$ 40,150	\$ 624	1.58%
Capital Outlay	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Other	\$ -	\$ -	\$ -	\$ -	-
TOTAL:	\$ 307,509	\$ 306,465	\$ 274,782	\$ (31,683)	-10.34%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 Recommended Budget

Fund: IV-D Project Fund 0156

Department: State's Attorney's Office 0020

Highlights of the Recommended Budget:

The State's Attorney's IV-D Project Special Revenue Fund 0156 was established to account for the receipt of Illinois Department of Public Aid Grant Funding and the expenditures for the Child Support Enforcement program in the Circuit Clerk's Office.

REVENUE:

407.4000 Illinois Department of Public Aid: This line item account has decreased from \$306,465 in the FY'2009 Adopted Budget to \$274,782 in the FY'2010 Recommended Budget, a decrease of 15%

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2010 Recommended Budget, but staffing costs are down by 15% as a result of the Early Retirement Incentive.

Materials and Supplies:

All of the Materials and Supplies line item accounts in the FY'2010 Recommended Budget have been budgeted at the same level as in the FY'2009 Adopted Budget with the following exception:

(2)

620.0001 Operating and Office Supplies: This line item has increased from \$2,000 in the FY'2009 Adopted Budget to \$3,000 in the FY'2010 Recommended Budget 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 in the FY'2010 Recommended Budget have been budgeted at the same level as the FY'2009 Adopted Budget with the following exceptions:

719.0001 General Liability Insurance: Increase due to overall premium increase.

790.0003 Office Rental: Three percent rent increase.

Capital Outlay:

The line item account 833.0002 Purchase of Computer Equipment has been budgeted at the same amount as in the FY'2009 Adopted Budget.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund:	Multidisciplinary DV Grant - 0160	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
		\$ 67,811	\$ 50,924	\$ 50,924	\$ -	0.00%
		\$ 54,776	\$ 35,026	\$ 36,012	\$ 986	2.82%
		\$ 13,035	\$ 7,795	\$ 8,735	\$ 940	12.06%
		\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ 8,103	\$ 6,177	\$ (1,926)	-23.77%
		\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	
TOTAL:		\$ 67,811	\$ 50,924	\$ 50,924	\$ -	0.00%

Pages: 79 -- 81

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 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'2010 Recommended Budget, the State's Attorneys Office is scheduled to receive \$50,924 of the total grant award. This funding will cover the salary and benefit expense for 0.66 FTE Assistant States Attorney II. This grant expires on August 31, 2010.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

CATEGORY	Fund:	Department: Circuit Clerk 0015		AMOUNT OF CHANGE	% CHANGE V. FY 2009
	General 0001	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET		
Revenue	\$ 3,430,175	\$ 3,517,245	\$ 3,192,725	\$ (324,520)	-9.23%
Salaries	\$ 1,803,840	\$ 1,836,659	\$ 1,869,223	\$ 32,564	1.77%
Fringe Benefits	\$ 156,400	\$ 170,050	\$ 182,980	\$ 12,930	7.60%
Materials & Supplies	\$ 111,090	\$ 114,675	\$ 134,092	\$ 19,417	16.93%
Contractual	\$ 41,462	\$ 43,490	\$ 42,150	\$ (1,340)	-3.08%
Capital Outlay	\$ 31,374	\$ 9,096	\$ 7,000	\$ (2,096)	-23.04%
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 2,144,166	\$ 2,173,970	\$ 2,235,445	\$ 61,475	2.83%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 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 decreased from \$650,000 in the FY'2009 Adopted Budget to \$600,000 in the FY'2010 Recommended Budget. This revenue projection is based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared and last year's actual revenue.

410.0012 County Fines: This revenue line item has decreased from \$1,160,000 in the FY'2009 Adopted Budget to \$1,000,000 in the FY'2010 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 decreased from \$750,000 in the FY'2009 Adopted Budget to \$700,000 in the FY'2010 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 decreased from \$30,000 in the FY'2009 Adopted Budget to \$27,500 in the FY'2010 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 Surcharge: This revenue line item has decreased from \$9,500 in the FY'2009 Adopted Budget to \$8,000 in the FY'2010 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 \$2,700 in the FY'2009 Adopted Budget to \$2,000 in the FY'2010 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 is budgeted at \$610,000 in the FY'2010 Recommended Budget, a decrease of \$35,000 from the FY'2009 Adopted Budget. This revenue projection is based on a review of last year's actual revenue. 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.

410.0169 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 in 2009. 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 increased from \$26,000 in the FY'2009 Adopted Budget to \$28,000 in the FY'2010 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.

415.0001 Interest on Investments: This revenue line item is budgeted at \$32,000 in the FY'2010 Recommended Budget, the a \$9,000 decrease from the FY'2009 Adopted Budget. This revenue projection is based on a review of the year-to-date revenue as of the date the Recommended Budget was prepared.

450.0011 Transfer from Other Funds: This revenue line item account has increased from \$17,825 in the FY'2009 Adopted Budget to \$18,455 in the FY'2010 Recommended Budget. This Transfer from Other Funds is from the Circuit Clerk's Court Automation fund. A transfer from the Circuit Clerk's Court Automation Fund covers one-half of the salary expense for a Data Team Leader.

(3)

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2010 Recommended Budget reflects the addition of a 0.25 FTE position that was budgeted a Special Revenue fund in FY'2009. State support has decreased but the need for a full-time position remains.

Materials and Supplies:

All 600 lines have decreased with the following exception:

629.0001 Letterhead/Printed Forms: This line item account has increased from \$29,750 in the FY'2009 Adopted Budget to \$50,000 in the FY'2010 Recommended Budget. This increase reflects anticipated price increases for the purchase of printed forms, envelopes and letterhead, as well as new legislative mandates.

Contractual:

All Contractual line item accounts in the FY'2010 Recommended Budget have been budgeted at the same level or less as in the FY'2009.

Capital Outlay:

832.0002 Lease/Purchase Office Equipment: This line-item account includes funding for the lease/purchase agreement on 4 Copiers. It will decrease in FY'2010 due to expiration of two of the leases.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

CATEGORY	Fund: Circuit Clerk Operation & Administration 0138 FY 2008 BUDGET	Department: Circuit Clerk 0015 FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ 13,500	\$ 20,325	\$ 21,575	\$ 1,250	6.15%
Salaries	\$ -	\$ -	\$ -	\$ -	-
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	-
Materials & Supplies	\$ 13,500	\$ 8,325	\$ 10,539	\$ 2,214	26.59%
Contractual	\$ -	\$ 8,000	\$ 7,136	\$ (864)	-10.80%
Capital Outlay	\$ -	\$ 4,000	\$ 3,900	\$ (100)	-2.50%
Other	\$ -	\$ -	\$ -	\$ -	-
TOTAL:	\$ 13,500	\$ 20,325	\$ 21,575	\$ 1,250	6.15%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 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 2007 State law providing for an additional fee to be assessed in certain Court cases. This law provided that a portion of the fee assessed be set aside in a new separate fund to pay for the administrative expenses incurred by the Circuit Clerk's Office.

REVENUE:

410.0165 Court Supervision Administrative Fee: This line item account remains at \$18,750 in the FY'2010 Recommended Budget, based on a review of the year-to-date revenues as of the date the Recommended Budget was prepared.

410.0166 Drug Court Administrative Fee: This line item account remains at \$1,575 in the FY'2010 Recommended Budget.

EXPENDITURES:

Anticipated revenues for FY'2010 have been budgeted to provide funds for certain administrative and operations expenses.

Materials & Supplies:

620.0001 Operating/Office Supplies: This line item account has decreased from \$6,000 in the FY'2009 Adopted Budget to \$5,820 in the FY'2010 Recommended Budget. This line item account is used to purchase office supplies and non-capital office equipment.

621.0001 Non-Major Equipment: This line item account has increased from \$2,325 in the FY'2009 Adopted Budget to 4,719 in the FY'2010 Recommended Budget. This line item account is used to purchase office equipment that is not a capital asset and is therefore not listed on the Capital Assets subsidiary ledger for depreciation.

(2)

Contractual Services:

All 700 lines are decreased by an aggregate of 11% compared to FY'2009.

Capital Assets:

832.0001 Purchase of Furnishings/Office Equipment: This line item account decreases by 3% and has been budgeted at \$3,900 in the FY'2010 Recommended Budget. This line item account includes the purchase of office furniture (desks, chairs, file cabinets) and office equipment.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund:	Circuit Clerk Court Automation 0140	Department:	Circuit Clerk 0015	Pages:	46 -- 47
CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ 212,500	\$ 217,841	\$ 197,000	\$ (20,841)	-9.57%
Salaries	\$ -	\$ -	\$ -	\$ -	
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	
Materials & Supplies	\$ 2,500	\$ 2,500	\$ 2,450	\$ (50)	-2.00%
Contractual	\$ 45,517	\$ 45,524	\$ 30,653	\$ (14,871)	-32.67%
Capital Outlay	\$ 77,500	\$ 80,000	\$ 71,534	\$ (8,466)	-10.58%
Other	\$ 86,983	\$ 89,817	\$ 92,363	\$ 2,546	2.83%
TOTAL:	\$ 212,500	\$ 217,841	\$ 197,000	\$ (20,841)	-9.57%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 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 decreased from \$217,000 in the FY'2009 Adopted Budget to \$197,000 in the FY'2010 Recommended Budget. This is based on a review of the year to date revenue, as of the date the Recommended Budget was prepared.

EXPENDITURES:

Materials and Supplies:

The Materials and Supplies line item account in the FY'2010 Recommended Budget has been budgeted at 2% less than the FY'2009 Adopted Budget.

(2)

Contractual Services:

The Contractual Services line item accounts in the FY'2010 Recommended Budget have been budgeted at the same level or less as in the FY'2009 Adopted Budget, and are down by an aggregate of 33%.

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 increased from \$89,817 in the FY'2009 Adopted Budget to \$92,363 in the FY'2010 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 2010 Recommended Budget

Fund:	Circuit Clerk Court Document Storage 0142	Department: Circuit Clerk 0015	Pages: 48 -- 51		
CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ 274,978	\$ 275,922	\$ 285,329	\$ 9,407	3.41%
Salaries	\$ 93,750	\$ 103,002	\$ 103,692	\$ 690	0.67%
Fringe Benefits	\$ 19,005	\$ 26,131	\$ 28,357	\$ 2,226	8.52%
Materials & Supplies	\$ 34,200	\$ 38,750	\$ 51,975	\$ 13,225	34.13%
Contractual	\$ 110,523	\$ 95,539	\$ 89,055	\$ (6,484)	-6.79%
Capital Outlay	\$ 17,500	\$ 12,500	\$ 12,250	\$ (250)	-2.00%
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 274,978	\$ 275,922	\$ 285,329	\$ 9,407	3.41%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 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 decreased from \$217,000 in the FY'2009 Adopted Budget to \$197,000 in the FY'2010 Recommended Budget, based on a review of last year's actual revenue and the year-to-date revenue, as of the date the Recommended Budget was prepared.

400.0000 Unappropriated Fund Balance: This revenue line item account was budgeted at \$58,922 in the FY'2009 Adopted Budget and will increase to \$88,329 in the FY'2010 Recommended budget. As of December 31, 2008, the outside auditor's Comprehensive Annual Financial Report listed the Fund Balance as \$397,944.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing Level in the FY'2010 Recommended Budget.

(2)

Materials and Supplies:

620.0001 Operating/Office Supplies: This line item account has increased from \$27,500 in the FY'2009 Adopted Budget to \$40,950 in the FY'2010 Recommended Budget. The Circuit Clerk's Office purchases Case Binders, Case Jackets, File Folders, and Traffic Jackets. The proposed increase is based on the increased volume of cases and anticipated increase in the price of these items.

Contractual:

711.0001 Microfilming Services: This line item account has decreased from \$65,000 in the FY'2009 Adopted Budget to \$63,700 in the FY'2010 Recommended Budget. This decrease reflects the anticipated work to be done scanning documents to create CD's for use by the staff in the office and microfilming documents.

Capital Outlay:

832.0001 Purchase of Furnishings/Office Equipment: This line item account includes funding for the purchase of the following capital equipment: purchase of additional shelving for records and microfilm storage.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

CATEGORY	Fund: Circuit Clerk Child Support Collection 0143		Department: Circuit Clerk 0015		AMOUNT OF CHANGE	% CHANGE V. FY 2009
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2010 BUDGET		
Revenue	\$ 158,432	\$ 81,240	\$ 158,432	\$ 70,933	\$ (10,307)	-12.69%
Salaries	\$ 43,892	\$ 45,997	\$ 43,892	\$ 47,008	\$ 1,011	2.20%
Fringe Benefits	\$ 11,757	\$ 12,451	\$ 11,757	\$ 13,674	\$ 1,223	9.82%
Materials & Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,450	\$ (50)	-2.00%
Contractual	\$ 100,283	\$ 20,292	\$ 100,283	\$ 7,801	\$ (12,491)	-61.56%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 158,432	\$ 81,240	\$ 158,432	\$ 70,933	\$ (10,307)	-12.69%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 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 will remain at \$56,500 in the FY'2010 Recommended Budget. This increase is based on the projected number of Child Support Cases that the Circuit Clerk expects to handle in FY'2009.

400.0000 Unappropriated Fund Balance: This revenue line item account is budgeted at \$14,433 in the FY'2010 Recommended Budget. According to the outside audit for the year ended December 31, 2008, the Child Support Collection Fund finished the year with a fund balance of \$240,535.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing Level in the FY'2010 Recommended Budget.

(2)

Materials and Supplies:

629.0001 Letterhead/Printed Forms: This line item account has been budgeted at \$2,450 in the FY'2010 Recommended Budget, 2% less than the FY'2009 Adopted Budget. This is based on a review of the year-to-date expenditures, as of the date the FY'2010 Recommended Budget was prepared.

Contractual:

706.0001 Contract Services: This line item account has decreased from \$100,000 in the FY'2009 Adopted Budget to \$20,000 in the FY'2010 Recommended Budget. It will decrease to \$7,500 in the FY'2010 Recommended budget due to completion of the Child Support module of the Integrated Justice Information System (E*Justice).

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund:	Circuit Clerk IDPA IV-D Project 0156 FY 2008 BUDGET	Department: Circuit Clerk 0015 FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
CATEGORY					
Revenue	\$ 35,948	\$ 35,948	\$ 35,948	\$ -	0.00%
Salaries	\$ 32,757	\$ 27,546	\$ 25,972	\$ (1,574)	-5.71%
Fringe Benefits	\$ 2,711	\$ 7,202	\$ 7,350	\$ 148	2.05%
Materials & Supplies	\$ -	\$ -	\$ 1,136	\$ 1,136	
Contractual	\$ 480	\$ 1,200	\$ 1,490	\$ 290	24.17%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 35,948	\$ 35,948	\$ 35,948	\$ -	0.00%

Pages: 55 -- 57

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 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.

REVENUE:

407.4000 Illinois Department of Public Aid: This line item account is budgeted at \$35,948 in the FY'2010 Recommended Budget, the same amount as in the FY'2009 and FY'2008 Adopted Budgets. This reflects the projected contract payment from the Illinois Department of Public Aid for funding the Circuit Clerk's Child Support IV-D Program.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2010 Recommended Budget decreases from 0.80 FTE Office Support Specialist II to 0.75 FTE Office Support Specialist II. This reduction in the FTE Staffing level reflects the continued "zero increase" in the grant funding level. Since this is a grant funded program, the total expenditures must be balanced against the revenue to be received.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund:	General 0001	Department:	Jury Commission 0018	Pages:	68 -- 69
CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ -	\$ -	\$ -	\$ -	
Salaries	\$ 81,603	\$ 84,362	\$ 85,412	\$ 1,050	1.24%
Fringe Benefits	\$ 3,400	\$ 3,800	\$ 4,000	\$ 200	5.26%
Materials & Supplies	\$ 15,623	\$ 16,032	\$ 15,174	\$ (858)	-5.35%
Contractual	\$ 9,185	\$ 12,286	\$ 8,041	\$ (4,245)	-34.55%
Capital Outlay	\$ -	\$ -	\$ -		
Other	\$ -	\$ -	\$ -		
TOTAL:	\$ 109,811	\$ 116,480	\$ 112,627	\$ (3,853)	-3.31%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 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'2010 Recommended Budget.

Fringe Benefits:

599.0002 Employee Medical/Life Insurance: The employer's cost for Employee Medical/Life Insurance increases from \$3,800 per FTE in the 2009 Adopted Budget to \$4,000 in the FY'2010 Recommended Budget.

Materials and Supplies:

The 600 line items are down 5% in the aggregate from FY'2009.

Contractual:

706.0001 Contract Services: This line item account has decreased from \$4,558 in the FY'2009 Adopted Budget to \$1,600 in the FY'2010 Recommended Budget. Last year's amount was increased in anticipation of a one-time expense for a software enhancement to enable the Jury Commission to scan and tally exit surveys provided to citizens who are summoned for jury duty.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund: General 0001		Department: Public Defender's Office 0021		Pages: 82 -- 86	
CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ 177,062	\$ 165,189	\$ 169,356	\$ 4,167	2.52%
Salaries	\$ 1,187,018	\$ 1,211,199	\$ 1,239,904	\$ 28,705	2.37%
Fringe Benefits	\$ 74,800	\$ 83,600	\$ 92,000	\$ 8,400	10.05%
Materials & Supplies	\$ 29,371	\$ 30,127	\$ 29,524	\$ (603)	-2.00%
Contractual	\$ 289,871	\$ 334,705	\$ 330,821	\$ (3,884)	-1.16%
Capital Outlay	\$ 8,067	\$ 2,064	\$ 2,266	\$ 202	9.79%
Other	\$ -	\$ -	\$ -	\$ -	-
TOTAL:	\$ 1,589,127	\$ 1,661,695	\$ 1,694,515	\$ 32,820	1.98%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 Recommended Budget

Fund: General 0001 Department: Public Defender's Office 0021

REVENUE:

410.0040 Public Defender Fees: This line item account remains at \$65,000 in the FY'2010 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.

407.0098 Public Defender Salary Reimbursement: Pursuant to Public Act 94-0978, funds have been appropriated to reimburse the County 66.66% of the Public Defender's salary. Pursuant to 55 ILCS 5/3-4007 (1994), the County Board approved a Resolution setting the salary of the Public Defender at 90% of the State's Attorney's salary. This revenue line item accounts for the salary reimbursement to be received from the State.

EXPENDITURES:

Personnel:

There is No Change in the FTE Staffing level in the FY'2010 Recommended Budget.

Materials and Supplies:

The 600 line items are down 2% in the aggregate.

Contractual:

706.0001 Contract Services: This line item account remains at \$228,282 in the FY'2010 Recommended Budget.

(2)

All other 700 line items are less than the FY'2009 Adopted Budget and are down by 1% in the aggregate.

Capital Outlay:

832.0002 Lease/Purchase Office Equipment: This line item account includes funding for the principle payment due on the lease/purchase agreement for two photocopiers.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

CATEGORY	Fund:	General 0001	Department:	E.M.A. 0047	Emergency Management Agency	AMOUNT OF CHANGE	% CHANGE V. FY 2009	
	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET					
Revenue	\$	39,750	\$	55,020	\$	46,000	\$ (9,020)	-16.39%
Salaries	\$	116,857	\$	123,201	\$	125,934	\$ 2,733	2.22%
Fringe Benefits	\$	10,200	\$	11,400	\$	12,000	\$ 600	5.26%
Materials & Supplies	\$	11,950	\$	14,100	\$	12,476	\$ (1,624)	-11.52%
Contractual	\$	29,400	\$	29,850	\$	29,395	\$ (455)	-1.52%
Capital Outlay	\$	6,100	\$	6,200	\$	4,176	\$ (2,024)	-32.65%
Other	\$	-	\$	-	\$	-		
TOTAL:	\$	174,507	\$	184,751	\$	183,981	\$ (770)	-0.42%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 Recommended Budget

Fund: General 0001

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

Highlights of the Recommended Budget:

REVENUE:

404.0035 E.M.A. Grant: This revenue line item account has decreased from \$37,850 in the FY'2009 Adopted Budget to \$24,000 in the FY'2010 Recommended Budget, based on the availability of State reimbursement.

404.0101 Hazardous Material Grant: This is a new line item account that was added in the FY'2009 Recommended Budget. This line item account reflects revenue to be received by Emergency Management from the State, and increases from \$7,420 in FY'2009 to \$10,000 in FY'2010. This account was 407.0101 in the FY'2009 budget.

407.0135 Nuclear Safety Grant: This revenue line item account has been budgeted at \$12,000 in the FY'2010 Recommended Budget, up from \$9,750 in the FY'2009 Adopted Budget.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2009 Recommended Budget.

(2)

Materials and Supplies:

All 600 line items are equal to or less than they were in the FY'2009 Adopted Budget, with an aggregate decrease of 12%.

Contractual:

All 700 line items are equal to or less than they were in FY'2009, with an aggregate decrease of 2%.

Capital Outlay:

839.0001 Purchase of Radio Equipment: This line item account includes funding for the purchase of additional Starcom 21 radios and a base repeater.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund: General 0001 Department: Circuit Court 0016 Pages: 58 -- 61

CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ -	\$ -		\$ -	0.00%
Salaries	\$ 391,653	\$ 409,308	\$ 449,552	\$ 40,244	9.83%
Fringe Benefits	\$ 37,400	\$ 41,800	\$ 52,000	\$ 10,200	24.40%
Materials & Supplies	\$ 43,250	\$ 50,000	\$ 47,900	\$ (2,100)	-4.20%
Contractual	\$ 397,846	\$ 416,146	\$ 404,450	\$ (11,696)	-2.81%
Capital Outlay	\$ 8,200	\$ 9,700	\$ 8,300	\$ (1,400)	-14.43%
Other	\$ -	\$ -		\$ -	
TOTAL:	\$ 878,349	\$ 926,954	\$ 962,202	\$ 35,248	3.80%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 Recommended Budget

Fund: General 0001

Department: Circuit Court 0016

Highlights of the Recommended Budget:

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2010 Recommended Budget increases by two (2) positions: two Salary Grade 4 positions entitled Court Screener. These positions will take over the responsibility of screening candidates for Public Defender services, determining whether they are eligible for free or reduced price defense counsel. This function was previously carried out by two Salary Grade 9 Probation Officers in the Court Services Department.

Materials and Supplies:

The 600 line items are down 4% in the aggregate and all are equal to or less than they were in FY'2009.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2010 Recommended Budget at the same level or less as in the FY'2009 Adopted Budget:

(2)

718.0001 Schooling & Conferences: This line item account has decreased from \$6,700 in the FY'2009 Adopted Budget to \$2,800 in the FY'2010 Recommended Budget.

728.0001 Transcript Expense: This line item account has decreased from \$20,000 in the FY'2009 Adopted Budget to \$16,500 in the FY'2010 Recommended Budget based on a review of the actual expenditures over the past five years.

Capital:

832.0001 Purchase of Furnishings/Office Equipment: This line item account includes funding for purchasing replacement office furniture.

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

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund: IDPA IV-D 0156 Department: Circuit Court 0016 Pages: 62 -- 63

CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ 33,400	\$ 33,400	\$ 33,400	\$ -	0.00%
Salaries	\$ -	\$ -	\$ -	\$ -	
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	
Contractual	\$ 33,400	\$ 33,400	\$ 33,400	\$ -	0.00%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ 33,400	\$ 33,400	\$ 33,400	\$ -	0.00%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 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 2009, 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 2010 Recommended Budget reflects no increase in the contract dollar amount from the Illinois Department of Public Aid. Therefore, the Fiscal Year 2010 Recommended Budget is identical to the Fiscal Year 2009 Adopted Budget.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund:	Neutral Site Custody Exchange 0170	Department: Circuit Court 0016	Pages: 64 -- 65		
CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ -	\$ 80,000	\$ 55,000	\$ (25,000)	-31.25%
Salaries	\$ -	\$ -	\$ -	\$ -	
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	
Contractual	\$ -	\$ 80,000	\$ 55,000	\$ (25,000)	-31.25%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ -	\$ 80,000	\$ 55,000	\$ (25,000)	-31.25%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 Recommended Budget

Fund: Neutral Site Custody Exchange Fund 0170

Department: Circuit Court 0016

Highlights of the Recommended Budget:

The Circuit Court's Neutral Site Custody Exchange Fund 0170 is a Special Revenue Fund established in 2008 to account for the receipt and disbursement of Neutral Site Custody Exchange Fees. Illinois law allows a County to establish a fee to support Neutral Site Custody Exchange programs. Although original revenue estimates for the first year of the program were \$80,000, it was later determined that annual revenue would be \$55,000. The Contractual Services expense line which funds the services of the Children's Foundation that administers and operates the Neutral Site Custody Exchange and Family Visitation Program for the Circuit Court. The proposed Fiscal Year 2010 Recommended Budget reflects the projected revenue to be received based on the year-to-date revenue received as of the date the Recommended Budget was prepared. The CAFR dated December 31, 2008 indicated a fund balance of \$ (3,438) in this fund.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

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

Pages: 66 -- 67

CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ -	\$ 33,000	\$ 33,000	\$ -	0.00%
Salaries	\$ -	\$ -	\$ -	\$ -	
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	
Contractual	\$ -	\$ 33,000	\$ 33,000	\$ -	0.00%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ -	\$ 33,000	\$ 33,000	\$ -	0.00%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 Recommended Budget

Fund: Children's Waiting Room Fund 0171

Department: Circuit Court 0016

Highlights of the Recommended Budget:

The Circuit Court's Children's Waiting Room Fund 0171 is a Special Revenue Fund established in 2008 to account for the receipt and disbursement of the Children's Waiting Room fees. Pursuant to Illinois law, a Children's Waiting Room fee was approved to help cover the annual operating expenses of the Children's Waiting Room in the Law and Justice Center. The Children's Waiting Room Fund expenditures will be primarily for Contract Services, specifically, the services of the Children's Foundation that administers and operates the Children's Waiting Room for the Circuit Court. The proposed Fiscal Year 2010 Recommended Budget reflects the projected revenue to be received based on the year-to-date revenue received as of the date the Recommended Budget was prepared. The CAFR dated December 31, 2008 indicated a fund balance of \$48,136 in this fund.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund:	General 0001	Department:	Court Services - 0022	Pages:	87 - 91
CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ 1,751,440	\$ 1,758,702	\$ 1,427,578	\$ (331,124)	-18.83%
Salaries	\$ 3,364,924	\$ 3,254,921	\$ 3,150,991	\$ (103,930)	-3.19%
Fringe Benefits	\$ 244,222	\$ 276,146	\$ 296,000	\$ 19,854	7.19%
Materials & Supplies	\$ 109,336	\$ 112,488	\$ 152,587	\$ 40,099	35.65%
Contractual	\$ 241,128	\$ 203,227	\$ 146,685	\$ (56,542)	-27.82%
Capital Outlay	\$ 13,557	\$ 6,135	\$ 31,596	\$ 25,461	415.01%
Other	\$ -	\$ -	\$ -	\$ -	-
TOTAL:	\$ 3,973,167	\$ 3,852,917	\$ 3,777,859	\$ (75,058)	-1.95%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 Recommended Budget

Fund: General 0001

Department: Court Services Department 0022

REVENUE:

Revenue is projected to decrease by 19% overall, primarily due to a 41% decrease in State reimbursement for Probation Officer Salaries.

407.0005 Probation Officers Salary Reimbursement: This revenue line item account has decreased from \$1,382,452 in the FY'2009 Adopted Budget to \$821,500 in the FY'2010 Recommended Budget. 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. At the \$821,500 level, State Probation Officers salary reimbursement covers approximately 25% of the total salary expense. The Governor has recently stated he will add \$16,000,000 back to this \$36.6 million appropriation statewide, but we have no additional information at this time on how or when this will occur.

407.0102 Redeploy Grant: This revenue line item account represents a program that was newly created during FY'2009, then suspended as part of the State's budget crisis management. We have been notified that we will receive funding for the next two years, thus supporting the \$131,110 revenue item in the FY'2010 Recommended budget. If funding stops, grant activities will also stop.

450.0011 Transfer from Other Funds: This line item account has increased from \$90,000 in the FY'2009 Adopted Budget to \$200,000 in the FY'2010 Recommended Budget to help make up the deficit in State reimbursement for salary expense of Adult Probation Officers not reimbursed by the State of Illinois. These funds come from the Probation Fees Fund 0146. They cannot be sustained at a \$200,000 annual level. If additional State funds are forthcoming, we will recommend reducing this transfer to a sustainable level.

(2)

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2010 Recommended Budget decreases the departmental total FTE by 4.00 positions: 2 Probation Officer I's (former Court Screeners), 1 Juvenile Detention Officer and 1 Office Support Specialist II.

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY'2010 Recommended Budget at either the same level or less as in the FY'2009 Adopted Budget with the following major exceptions:

620.0001 Operating/Office Supplies: This line item account has increased from \$13,470 in the FY'2009 Adopted Budget to \$18,446 in the FY'2010 Recommended Budget, 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.

622.0004 Drug Testing Chemicals : This is a new line item that is 100% funded from federal grant funds.

Contractual Services:

All Contractual line item accounts have been budgeted in the FY'2010 Recommended Budget at either the same level or less as in the FY'2009 Adopted Budget with the following major exceptions:

723.0001 Psychiatric/ Psychological Services: This line item account has increased from \$4,000 in the FY'2009 Adopted Budget to \$ 10,000 in the FY'2010 Recommended Budget. This is also part of federal Drug Court funds.

Capital:

850.0001 Purchase of Capitalized Assets: This line item account includes funding to purchase software and programming services to analyze data for drug court evaluation purposes.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund:	Juvenile Probation Fee Services 0145	Department: Court Services - 0022	Pages: 92 -- 93	
CATEGORY	FY 2008 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ 7,167	\$ -	\$ (5,859)	-100.00%
Salaries	\$ -	\$ -	\$ -	
Fringe Benefits	\$ -	\$ -	\$ -	
Materials & Supplies	\$ -	\$ -	\$ -	
Contractual	\$ 7,167	\$ 5,859	\$ (5,859)	-100.00%
Capital Outlay	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	
TOTAL:	\$ 7,167	\$ 5,859	\$ (5,859)	-100.00%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 Recommended Budget

Fund: Juvenile Probation Services Fee Fund 0145

Department: Court Services 0022

Highlights of the Recommended Budget:

The Juvenile Probation Services Fee Fund has been combined with the Adult Probation Services Fee Fund to coincide with the manner in which the funds are reported on the County's Comprehensive Annual Financial Report.

The FY'2009 Juvenile Probation Services Fee Fund was balanced at \$5,859. The fund balance as of December 31, 2008 was \$8,921.59.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund:	Adult Probation Fee Services 0146	Department: Court Services - 0022	Pages: 94 - 96		
CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ 281,872	\$ 211,650	\$ 311,278	\$ 99,628	47.07%
Salaries	\$ -	\$ -	\$ -	\$ -	
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	
Materials & Supplies	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	
Contractual	\$ 70,872	\$ 57,650	\$ 69,278	\$ 11,628	20.17%
Capital Outlay	\$ 44,000	\$ 22,000	\$ -	\$ (22,000)	-100.00%
Other	\$ 125,000	\$ 90,000	\$ 200,000	\$ 110,000	122.22%
TOTAL:	\$ 281,872	\$ 211,650	\$ 311,278	\$ 99,628	47.07%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 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'2010 has already been collected and is available to be appropriated for services. For FY'2010, the Juvenile Probation Services Fee Fund has been combined with the Adult Probation Services Fee Fund.

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 \$27,142 in the FY'2009 Adopted Budget to \$31,369 in the FY'2010 Recommended Budget. This increase is based on the drug screening/drug testing fees collected last year and the year-to-date revenues as of the date of the Recommended Budget.

410.0099 Adult Probation Service Fees: This revenue line item has increased from \$157,078 in the FY'2009 Adopted Budget to \$163,448 in the FY'2010 Recommended Budget. This revenue line item account projects the actual revenue to be generated from Probation Services fees during FY'2010 plus the Probation Services fee funds not spent in 2009 that can be carried forward into 2010. State law prohibits Probation Services fees from being appropriated on a prospective basis.

(2)

410.0102 Juvenile Probation Services Fees: This revenue line item has increased from \$5,859 in the FY'2009 Adopted Budget to \$7,239 in the FY'2010 Recommended Budget. This revenue line item account projects the actual revenue to be generated from Juvenile Probation Services fees during FY'2010 plus Juvenile Probation Services fee funds not spent in 2009 that can be carried forward into 2010. State law prohibits Juvenile Probation Services fees from being appropriated on a prospective basis.

410.0162 Community Services Fee: This revenue line item account has increased from \$11,690 in the FY'2009 Adopted Budget to \$90,000 in the FY'2010 Recommended Budget. This revenue line item previously accounted for the Court ordered one-time fee of \$25.00 to be paid by offenders when ordered to complete Community Service. Beginning with November of 2009 and continuing for FY'2010, the Community Service Fee will be a monthly fee at \$40.00 for the first month and \$25.00 thereafter until Community Service is completed.

EXPENDITURES

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted at the same dollar amount as approved in the FY'2009 Adopted Budget.

Contractual Services:

706.0001 Contract Services: This line item account has increased from \$40,000 in the FY'2009 Adopted Budget to \$43,528 in the FY'2010 Recommended Budget. This line item covers the contracts with Catholic Social Services for the Community Service liaison, counseling services, sex offender evaluation, evidence based practice and other services for adult offenders in the administrative sanctions/deferred prosecution program. This account will also fund individuals who are placed on electronic monitoring and are unable to pay the fees for the service.

718.0001 Schooling & Conferences: This line item account has increased from \$10,000 in the FY'2009 Adopted Budget to \$11,600 in the FY'2010 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.

(3)

795.0003 Telephone: This line item account has been added to the Probation Fees Fund to pay for all wireless phone service for the department, including wireless lines for electronic monitoring.

Capital Outlay:

There are no capital expenditures budgeted for FY'2010.

Other:

999.0001 Interfund Transfer: This line item account has increased from \$90,000 in the FY'2009 Adopted Budget to \$200,000 in the FY'2010 Recommended Budget. This transfer of funds helps to offset the shortfall in State salary reimbursement for the Adult Probation officers. It is not sustainable and will need to be addressed by generating more revenue into the Probation Fund or reducing the transfer out in future years. The Probation Fund balance as of December 31, 2008 was \$128,881.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund:	Multidisciplinary DV Grant - 0160	Department: Court Services Department 0022	Pages:	97 - 99	
CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ -	\$ 33,948	\$ 33,948	\$ -	0.00%
Salaries	\$ -	\$ 21,746	\$ 22,750	\$ 1,004	4.62%
Fringe Benefits	\$ -	\$ 5,805	\$ 6,450	\$ 645	11.11%
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	
Contractual	\$ -	\$ 6,397	\$ 4,748	\$ (1,649)	-25.78%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	
TOTAL:	\$ -	\$ 33,948	\$ 33,948	\$ -	0.00%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 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'2010 Recommended Budget, the Court Services Department is scheduled to receive \$33,948 of the total grant award. This grant award will fund the salary and benefit expense for 0.66 FTE Administrative Support Supervisor II (the Grant Coordinator) and Schooling and Conference expenses for the Probation Officers who handle the domestic violence cases.

McLEAN COUNTY

Fiscal Year 2010 Recommended Budget

Fund:	Children's Advocacy Center 0129	Department:	Children's Advocacy Center 0062	Pages:	220 - 223
CATEGORY	FY 2008 BUDGET	FY 2009 BUDGET	RECOMMENDED FY 2010 BUDGET	AMOUNT OF CHANGE	% CHANGE V. FY 2009
Revenue	\$ 474,021	\$ 509,799	\$ 524,061	\$ 14,262	2.80%
Salaries	\$ 323,492	\$ 356,091	\$ 360,747	\$ 4,656	1.31%
Fringe Benefits	\$ 61,798	\$ 63,258	\$ 69,465	\$ 6,207	9.81%
Materials & Supplies	\$ 7,360	\$ 6,600	\$ 6,468	\$ (132)	-2.00%
Contractual	\$ 80,371	\$ 82,850	\$ 86,401	\$ 3,551	4.29%
Capital Outlay	\$ 1,000	\$ 1,000	\$ 980	\$ (20)	-2.00%
Other	\$ -	\$ -	\$ -	\$ -	-
TOTAL:	\$ 474,021	\$ 509,799	\$ 524,061	\$ 14,262	2.80%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2010 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 remains at \$136,433 in the FY'2010 Recommended Budget. The Children's Advocacy Center is permitted by law to levy a property tax in an amount not to exceed a tax rate of \$0.0400 per \$100 of equalized assessed valuation.

410.0185 CAC Court Fees: This line item account was budgeted at \$73,026 in the FY'2009 Adopted Budget. 2009 was the first year for this new revenue source. Based on actual revenue since inception of this fee, the account has been increased to \$95,000 in the FY'2010 Recommended Budget.

407.0087 Illinois Criminal Justice Information Authority: This line item account will increase from \$87,479 in the FY'2009 Adopted Budget to \$99,430 in the FY'2009 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'2010 Recommended Budget; the same amount budgeted in the FY'2009 Adopted Budget. This line item accounts for the grant funding to be received from the Illinois Department of Children and Family Services.

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410.0101 Child Protection Network: This line item account has decreased from \$95,283 in the FY'2009 Adopted Budget to \$75,620 in the FY'2010 Recommended Budget. This reflects the proposed grant funding to be received from the Child Protection Network.

EXPENDITURES:

Personnel:

There is No Change in the Full-Time Equivalent Staffing level in the FY'2010 Recommended Budget.

Materials and Supplies:

All Materials and Supplies line item accounts in the FY'2010 Recommended Budget have been budgeted at the same level or less as in the FY'2009 Adopted Budget.

Contractual Services:

All of the Contractual line item accounts in the FY'2010 Recommended Budget have been budgeted at the same level or less as in the FY'2009 Adopted Budget with the following exceptions:

790.0003 Office Rental: This line item was added to pay for satellite office rental in the FY'2009 Amended Budget and is budgeted at \$4,800 in the FY'2010 Recommended Budget.

Capital Outlay:

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