McLean County

JUSTICE COMMITTEE AGENDA
Government Center, Room 400

Tuesday, October 7, 2008
4:30 p.m.

1. Roll Call

2. Chairman's Approval of Minutes – September 2, 2008
   August 19, 2008 Stand-Up

3. Appearance by Members of the Public

4. Departmental Matters:

   A. Cindy Brand, Jury Commission
      1) Items to be Presented for Information:
         a) Quarterly Report 1-4
         b) General Report
         c) Other

   B. Amy Davis, Public Defender
      1) Items to be Presented for Information:
         a) Monthly Caseload Report, August 2008 5-7
         b) General Report
         c) Other

   C. Lori McCormick, Director, Court Services
      1) Items to be Presented for Action:
         a) Request Approval to Accept a Grant in the amount of $333,002.00 from the Department of Justice for the McLean County Drug Court 8-19

2) Items to be Presented for Information:

a) Court Services Adult/Juvenile Division Statistics, August 2008 — 20-21

b) Juvenile Detention Center – McLean County Statistics, 2008 — 22-24

c) Juvenile Detention Center – Out of County Statistics, 2008 — 25-26

d) General Report

e) Other

D. Judy Renner, Director, Children's Advocacy Center

1) Items to be Presented for Information:

a) Monthly Statistical Report — 27

b) CASA Report — 28

c) General Report

d) Other

E. Sandy Parker, McLean County Circuit Clerk

1) Items to be Presented for Information:

a) Statistical Reports, August 2008 — 29-37

b) General Report

c) Other

F. Mike Emery, McLean County Sheriff

1) Items to be Presented for Action:

a) Request Approval of an Intergovernmental Agreement between the City of Bloomington, the County of McLean and the Town of Normal Regulating the use by the County of McLean and The Town of Normal of the Police Shooting Range Facility of the City of Bloomington — 38-43

2) Items to be Presented for Information:

a) McLean County Detention Facility Population Report, September 2008 — 44-45

b) General Report

c) Other

G. Beth C. Kimmerling, McLean County Coroner

1) Items to be Presented for Information:

a) Monthly Report, August 2008 — 46

b) General Report

c) Other

H. Bill Yoder, McLean County State's Attorney

1) Items to be Presented for Information:

a) Discuss Retention of Part-Time Assistant State's Attorney

b) Monthly Caseload Report 47

c) Asset Forfeiture Fund Report 48

d) General Report

e) Other

I. John Zeunik, County Administrator

1) Items to be Presented for Action:

a) Review of Fiscal Year 2009 Recommended Budget:

(1) Circuit Clerk's Office – 0001-0015 49-53

(2) Circuit Clerk Operation & Administration – 0138-0015 54-56

(3) Circuit Clerk Court Automation – 0140-0015 57-59

(4) Circuit Clerk Court Document Storage – 0142-0015 60-62

(5) Circuit Clerk Child Support Collection – 0143-0015 63-65

(6) Circuit Clerk IDPA IV-D Child Support Enforcement Program – 0156-0015 66-68

(7) Jury Commission – 0001-0018 69-71

(8) Public Defender's Office – 0001-0021 72-75

(9) Merit Board – 0001-0008 76-78

(10) Sheriff's Department – 0001-0029 79-84

(11) Sheriff's Department Court Security Fund 0141-0029 85-87

(12) Sheriff's Department Multidisciplinary Domestic Violence Grant – 0160-0029 88-89

(13) Coroner's Office – 0001-0031 90-93

(14) Emergency Management Agency (EMA) – 0001-0047 94-97

(15) Metro McLean County Centralized Communications Center – 0452-0030 98-104

2) Items to be Presented for Information:

a) Schedule Special Meeting to Review Remaining Fiscal Year 2009 Recommended Budget

b) Discuss Potential to reschedule November 4th Meeting as November 4th is Election Day

c) General Report

d) Other

5. Other Business and Communication

6. Recommend payment of Bills and Transfers, if any, to the County Board

7. Adjournment

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DATE: September 23, 2008

TO: Honorable Members of the Justice Committee,
McLean County Board

FROM: Cindy L. Brand
Jury Coordinator

RE: Statistics and Progress – 3rd Quarter Report

I am submitting for your information the quarterly statistics of our activity.

As shown in the Comparative Jury Trial Statistics the number of jury trials held during the first 9 months of 2008 was 105 compared with 107 in 2007 and 100 in 2006. The number of trials being held is expected to increase again in the next 3 months after a late summer decrease. Two long civil trials are scheduled for early October.

During non-jury weeks we continue to make the jury assembly room available to other departments for large meetings.

JURY STATISTICS FOR SEPTEMBER 2008

JUDGES ON SCHEDULE:

BERNARDI
COSTIGAN
DRAZEWSKI
FITZGERALD
FOLEY
FREITAG
LAWRENCE
PRALL
REYNARD

TOTAL CASES: 8

CF	5
CM	1
DT	1
L	1

JURIES CALLED IN: 17 SENT HOME: 9(53%) TRIALS WENT: 8

ANALYSIS

JUDGE	**CASE**	**RESULT**
BERNARDI	08CF582	CT.1-GUILTY; CT.2-NOT GUILTY
COSTIGAN	08DT250	NOT GUILTY
DRAZEWSKI	08CF428 05L163.	CT.1-GUILTY; CT.2-NOT GUILTY FOR DEFENDANT
FITZGERALD	08CF299 07CF563	CTS.1&2-GUILTY; CT.3-NOT GUILTY NOT GUILT
LAWRENCE	08CM332	GUILTY
REYNARD	07CF1313	DIRECTED VERDICT
TOTAL CASES YTD:	**105(2008)**	**107 (2007)** **100 (2006)**

Comparative Jury Trial Statistics
Number of Trials Conducted

Month:	2008	2007	2006	2005	2004	2003	2002
Jan:	11	13	11	7	12	13	10
Feb:	7	8	11	8	8	9	9
Mar:	13	14	5	7	7	8	8
Apr:	13	15	8	8	6	3	10
May:	13	9	10	7	14	11	9
June:	14	10	12	10	12	0	8
July:	16	10	14	7	12	5	10
Aug:	10	11	13	4	12	6	12
Sept:	8 105	17 107	16 102	12	9	7	11
Oct:		7	5	5	11	7	13
Nov:		7	12	7	5	8	10
Dec:		7	10	9	6	14	10
Totals:		128	127	91	114	91	120

JUROR UTILIZATION REPORT

YEAR ENDING 2008

	Jan	Feb	Mar	Apr	May	June
Sets called in:	15	10	15	20	15	15
Sets sent home:	4	3	2	7	2	1
Sets to trials:	11	7	13	13	13	14
% Sent home	27%	30%	13%	35%	13%	7%

	July	Aug	Sept	Oct	Nov	Dec
Sets called in:	17	14	17			
Sets sent home:	1	4	9			
Sets to trials:	16	10	8			
% Sent home	6%	29%	53%			

3rd Quarter Recap

Sets called in:	**138**
Sets sent home	**33**
Sets to trial	**105**
Total % Sent Home	**24%**

October 6, 2008

McLean County Board
Justice and Public Safety Committee
Bloomington, IL 61701

Re: Monthly Caseload - MONTH ENDING August 31, 2008

Dear Committee Members:

Pursuant to statute, I am forwarding this report to your attention and I am causing a copy to be filed with the Circuit Clerk's office of McLean County.

During the above-mentioned time period, in the discharge of our duties to indigent persons in McLean County we have been assigned the following new cases in the area set forth. The activities in which we are involved differ in no substantial manner from those which have earlier been reported.

CASE TYPES	MONTHLY TOTALS 2007	MONTHLY TOTALS 2008	YTD TOTALS 2007	YTD TOTALS 2008	% CHANGE YTD
FELONIES	80	77	728	764	5%
MISDEMEANORS	153	128	916	1003	9%
DUI	21	23	178	206	16%
TRAFFIC	85	68	572	440	<23%>
JUVENILE	16	23	160	170	6%
(DELINQUENT)	7	17	71	93	31%
(ABUSE/NEGLECT)	9	6	89	77	<13%>
MENTAL HEALTH CASES	10	5	61	39	<36%>
Involuntary Commitment	10	5	58	39	<33%>
Medication Compliance Orders	0	0	3	0	<300%>
POST-CONVICTION & SVPCA CASES	0	0	3	5	67%
TOTAL	365	324	2618	2627	.3%

Following are the caseload assignments to each of the full-time and contract attorneys for the reporting month of: **MONTH ENDING August 31, 2008**

CASE TYPE	PUBLIC DEFENDER ATTTORNEYS	NEW MONTHLY TOTALS	YTD TOTALS	NEW PTR/REVIEW TOTALS
F	RON LEWIS	5	86	0
F	JAMES TUSEK	9	79	4
F	CARLA HARVEY	7	86	1
F	BRIAN MCELDOWNEY	9	76	3
F	JOHN WRIGHT-C	5	48	NA
F	TERRY DODDS-C	5	48	NA
F	DAVID RUMLEY-C	5	47	NA
F	KELLY HARMS	23	215	2
M	KELLY HARMS	0	0	0
F	MATTHEW KOETTERS	0	-2	0
CM	MATTHEW KOETTERS	0	116	0
F	JENNIFER LOCKE	0	18	0
CM	JENNIFER LOCKE	64	473	1
F	AMY RUPIPER	0	4	0
CM	AMY RUPIPER	64	401	0
DUI	AMY RUPIPER	0	45	0
TR	AMY RUPIPER	0	85	0
DUI	BARBARA BAILEY	13	100	0
TR	BARBARA BAILEY	37	214	0
DUI	MELINDA PODGOR	6	57	0
TR	MELINDA PODGOR	26	133	0
DUI	RACHELLE ROTH	4	4	0
TR	RACHELLE ROTH	5	5	0
JD	ART FELDMAN	17	93	9
JA	ROB KEIR	5	51	NA
JA	MATTHEW KOETTERS	5	43	NA
JA	ALAN NOVICK-C	0	5	NA
PC/SVP	KEITH DAVIS-C	0	5	NA
PVT	PRIVATE COUNSEL-CF	16	100	0
PVT	PRIVATE COUNSEL-CM	9	47	0
PVT	PVT COUNSEL-DUI/TR	4	58	0
W/D	WITHDRAWN-CF	4	15	0
W/D	WITHDRAWN-CM	18	38	0
W/D	WITHDRAWN-DUI/TR	2	7	0

PTR= Petition to Revoke Probation
F = Felony
J = Juvenile
O = Other
P.C.=Post Conviction Remedy Cases

C= Contract Attorney **(6-7 Cases per Month)**
DUI= DUI
TR= Traffic
M= Misdemeanor

August 2008 DISPOSITIONS

DISPOSITION	FELONY	MISDEMEANOR	TRAFFIC / DUI
PLEA / ORIGINAL OFFER	46	54	20
PLEA / LESSER	17	13	2
BENCH TRIAL / WIN	0	1	0
BENCH TRIAL / LOSS	0	3	0
JURY TRIAL / WIN	0	4	0
JURY TRIAL / LOSS	3	1	0
DISMISSED / UPFRONT	4	3	5
DISMISSED / TRIAL	4	5	5
KNOCKDOWN	0	0	0
DISMISSED PER PLEA	3	6	10
PRIVATE COUNSEL	16	9	4
PLEA / BLIND	8	0	0
REFILED AS FELONY	0	0	0
WITHDRAWN	4	18	2
DIRECTED VERDICT	0	0	0
P.D. DENIED/NOT RECOMMENDED	9	10	NA

Memo

To: Honorable Members of the Justice Committee

From: Lori A. McCormick

CC: Chief Judge Elizabeth A. Robb

Date: 9/24/2008

Re: FY 08 Congressionally Mandated Grant - Drug Court

In June, the McLean County Board granted the court services department permission to apply for a FY 2008 Congressionally Mandated Award for the county's drug court program. On September 16, 2008, the court services department received notification that the application has been approved in the amount of $333,002.

I am now requesting approval to accept the grant. The attached postaward document that requires Chairman Sorensen's signature and instructions are attached to this memo. As can be seen by the budget categories the grant does not entail any personnel costs, nor match. The project period is from 9/1/2008 to 8/31/2011.

I will be present at the Justice Committee meeting, to answer any questions you may have.

Thank you for your consideration in this matter.

McLEAN COUNTY – GRANT INFORMATION FORM

General Grant Information

Requesting Agency or Department: McLean County Court Services	**This request is for:** ☒ A New Grant ☐ Renewal/Extension of Existing Grant
Granting Agency: Department of Justice3 **Grant Title:** McLean County Drug Court	**Grant Type:** ☒ Federal, CFDA #: ☐ State ☐ Other **Grant Date:** Start: 9/1/2008 End: 8/31/2011
Grant Amount: $333,002 **Match Amount (if applicable):** Required Match :$0 Overmatch: $0	**Grant Funding Method:** ☐ Reimbursement, Receiving Cash Advance ☐ ☐ Pre-Funded **Expected Initial Receipt Date:**
Grant Total Amount: $333,002	**Source of Matching Funds (if applicable):**
Will it be likely to obtain this grant again next FY? ☐Yes ☐No	**Equipment Pass Through?** ☐Yes ☐No **Monetary Pass Through?** ☐Yes ☐No

Grant Costs Information

Will personnel be supported with this grant: ☐ Yes (complete personnel portion below) ☒ No	**A new hire will be responsible for financial reporting:** ☐ Yes ☒ No

Grant Expense Chart	
Personnel Expenses	**Costs**
Number of Employees:	
Personnel Cost	$
Fringe Benefit Cost	$
Total Personnel Cost	$
Additional Expenses	
Subcontractors	$297,986
Equipment	$23,516
Other	$11,500
Total Additional Expenses	$
GRANT TOTAL	$333,002

Grant Total must match "Grant Total Amount" from General Grant Information

Description of equipment to be purchased:
SPSS data base, Instant Drug Testing Cups, Patches, Intoxilyzer, Disposable mouthpieces,

Description of subcontracting costs:
Program evaulation, Mental Health Treatment, Family Support Services

Other requirements or obligations:

Responsible Personnel for Grant Reporting and Oversight:

Ron A McCormick — 9-19-08
Department Head Signature — Date

Michael P. D — 9-19-08
Grant Administrator/Coordinator Signature (if different) — Date

OVERSIGHT COMMITTEE APPROVAL

Chairman — Date

Form Date: 4/21/06

Department of Justice

Office of Justice Programs

Office of the Assistant Attorney General *Washington, D.C. 20531*

September 16, 2008

Chairman Matt Sorensen
McLean County
104 W Front Street
Bloomington, IL 61702-2400

Dear Chairman Sorensen:

On behalf of Attorney General Michael B. Mukasey, it is my pleasure to inform you that the Office of Justice Programs has approved your application for funding under the FY 08 Congressionally Mandated in the amount of $333,002 for McLean County.

Enclosed you will find the Grant Award and Special Conditions documents. This award is subject to all administrative and financial requirements, including the timely submission of all financial and programmatic reports, resolution of all interim audit findings, and the maintenance of a minimum level of cash-on-hand. Should you not adhere to these requirements, you will be in violation of the terms of this agreement and the award will be subject to termination for cause or other administrative action as appropriate.

If you have questions regarding this award, please contact:

- Program Questions, Angela K. Antoniewicz, Program Manager at (202) 616-9080; and
- Financial Questions, the Office of the Chief Financial Officer, Customer Service Center (CSC) at (800) 458-0786, or you may contact the CSC at ask.ocfo@usdoj.gov.

Congratulations, and we look forward to working with you.

Sincerely,

Jeffrey L. Sedgwick
Acting Assistant Attorney General

Enclosures

Department of Justice
Office of Justice Programs
Office for Civil Rights

Washington, D.C. 20531

September 16, 2008

Chairman Matt Sorensen
McLean County
104 W Front Street
Bloomington, IL 61702-2400

Dear Chairman Sorensen:

Congratulations on your recent award. In establishing financial assistance programs, Congress linked the receipt of Federal funding to compliance with Federal civil rights laws. The Office for Civil Rights (OCR), Office of Justice Programs (OJP), U.S. Department of Justice is responsible for ensuring that recipients of financial aid from OJP, its component offices and bureaus, the Office on Violence Against Women (OVW), and the Office of Community Oriented Policing Services (COPS) comply with applicable Federal civil rights statutes and regulations. We at OCR are available to help you and your organization meet the civil rights requirements that come with Justice Department funding.

Ensuring Access to Federally Assisted Programs

As you know, Federal laws prohibit recipients of financial assistance from discriminating on the basis of race, color, national origin, religion, sex, or disability in funded programs or activities, not only in respect to employment practices but also in the delivery of services or benefits. Federal law also prohibits funded programs or activities from discriminating on the basis of age in the delivery of services or benefits.

Providing Services to Limited English Proficiency (LEP) Individuals

In accordance with Department of Justice Guidance pertaining to Title VI of the Civil Rights Act of 1964, 42 U.S.C. § 2000d, recipients of Federal financial assistance must take reasonable steps to provide meaningful access to their programs and activities for persons with limited English proficiency (LEP). For more information on the civil rights responsibilities that recipients have in providing language services to LEP individuals, please see the website at http://www.lep.gov.

Ensuring Equal Treatment for Faith-Based Organizations

The Department of Justice has published a regulation specifically pertaining to the funding of faith-based organizations. In general, the regulation, Participation in Justice Department Programs by Religious Organizations; Providing for Equal Treatment of all Justice Department Program Participants, and known as the Equal Treatment Regulation 28 C.F.R. part 38, requires State Administering Agencies to treat these organizations the same as any other applicant or recipient. The regulation prohibits State Administering Agencies from making award or grant administration decisions on the basis of an organization's religious character or affiliation, religious name, or the religious composition of its board of directors.

The regulation also prohibits faith-based organizations from using financial assistance from the Department of Justice to fund inherently religious activities. While faith-based organizations can engage in non-funded inherently religious activities, they must be held separately from the Department of Justice funded program, and customers or beneficiaries cannot be compelled to participate in them. The Equal Treatment Regulation also makes clear that organizations participating in programs funded by the Department of Justice are not permitted to discriminate in the provision of services on the basis of a beneficiary's religion. For more information on the regulation, please see OCR's website at http://www.ojp.usdoj.gov/ocr/etfbo.htm.

State Administering Agencies and faith-based organizations should also note that the Safe Streets Act, as amended; the Victims of Crime Act, as amended; and the Juvenile Justice and Delinquency Prevention Act, as amended, contain prohibitions against discrimination on the basis of religion in employment. Despite these nondiscrimination provisions, the Justice Department has concluded that the Religious Freedom Restoration Act (RFRA) is reasonably construed, on a case-by-case basis, to require that its funding agencies permit faith-based organizations applying for funding under the applicable program statutes both to receive DOJ funds and to continue considering religion when hiring staff, even if the statute that authorizes the funding program generally forbids considering of religion in employment decisions by grantees.

Questions about the regulation or the application of RFRA to the statutes that prohibit discrimination in employment may be directed to this Office.

Enforcing Civil Rights Laws

All recipients of Federal financial assistance, regardless of the particular funding source, the amount of the grant award, or the number of employees in the workforce, are subject to the prohibitions against unlawful discrimination. Accordingly, OCR investigates recipients that are the subject of discrimination complaints from both individuals and groups. In addition, based on regulatory criteria, OCR selects a number of recipients each year for compliance reviews, audits that require recipients to submit data showing that they are providing services equitably to all segments of their service population and that their employment practices meet equal employment opportunity standards.

Complying with the Safe Streets Act or Program Requirements

In addition to these general prohibitions, an organization which is a recipient of financial assistance subject to the nondiscrimination provisions of the Omnibus Crime Control and Safe Streets Act (Safe Streets Act) of 1968, 42 U.S.C. § 3789d(c), or other Federal grant program requirements, must meet two additional requirements:(1) complying with Federal regulations pertaining to the development of an Equal Employment Opportunity Plan (EEOP), 28 C.F.R. § 42.301-.308, and (2) submitting to OCR Findings of Discrimination (see 28 C.F.R. §§ 42.205(5) or 31.202(5)).

1) Meeting the EEOP Requirement

In accordance with Federal regulations, Assurance No. 6 in the Standard Assurances, COPS Assurance No. 8.B, or certain Federal grant program requirements, your organization must comply with the following EEOP reporting requirements:

If your organization has received an award for $500,000 or more and has 50 or more employees (counting both full- and part-time employees but excluding political appointees), then it has to prepare an EEOP and submit it to OCR for review **within 60 days from the date of this letter**. For assistance in developing an EEOP, please consult OCR's website at http://www.ojp.usdoj.gov/ocr/eeop.htm. You may also request technical assistance from an EEOP specialist at OCR by dialing (202) 616-3208.

If your organization received an award between $25,000 and $500,000 and has 50 or more employees, your organization still has to prepare an EEOP, but it does not have to submit the EEOP to OCR for review. Instead, your organization has to maintain the EEOP on file and make it available for review on request. In addition, your organization has to complete Section B of the Certification Form and return it to OCR. The Certification Form can be found at http://www.ojp.usdoj.gov/ocr/eeop.htm.

If your organization received an award for less than $25,000; or if your organization has less than 50 employees, regardless of the amount of the award; or if your organization is a medical institution, educational institution, nonprofit organization or Indian tribe, then your organization is exempt from the EEOP requirement. However, your organization must complete Section A of the Certification Form and return it to OCR. The Certification Form can be found at http://www.ojp.usdoj.gov/ocr/eeop.htm.

2) Submitting Findings of Discrimination

In the event a Federal or State court or Federal or State administrative agency makes an adverse finding of discrimination against your organization after a due process hearing, on the ground of race, color, religion, national origin, or sex, your organization must submit a copy of the finding to OCR for review.

Ensuring the Compliance of Subrecipients

If your organization makes subawards to other agencies, you are responsible for assuring that subrecipients also comply with all of the applicable Federal civil rights laws, including the requirements pertaining to developing and submitting an EEOP, reporting Findings of Discrimination, and providing language services to LEP persons. State agencies that make subawards must have in place standard grant assurances and review procedures to demonstrate that they are effectively monitoring the civil rights compliance of subrecipients.

If we can assist you in any way in fulfilling your civil rights responsibilities as a recipient of Federal funding, please call OCR at (202) 307-0690 or visit our website at http://www.ojp.usdoj.gov/ocr/.

Sincerely,

Michael L. Alston

Michael L. Alston
Director

cc: Grant Manager
Financial Analyst

Department of Justice
Office of Justice Programs
Office of the Chief Financial Officer

Washington, D.C. 20531

September 16, 2008

Chairman Matt Sorensen
McLean County
104 W Front Street
Bloomington, IL 61702 - 2400

Reference Grant Number: 2008-DD-BX-0424

Dear Chairman Sorensen:

I am pleased to inform you that my office has approved the following budget categories for the aforementioned grant award in the cost categories identified below:

Category	Budget
Personnel	$0
Fringe Benefits	$0
Travel	$0
Equipment	$23,516
Supplies	$1,500
Construction	$0
Contractual	$297,986
Other	$10,000
Total Direct Cost	$333,002
Indirect Cost	$0
Total Project Cost	$333,002
Federal Funds Approved:	$333,002
Non-Federal Share:	$0
Program Income:	$0

A match is not required for this grant program.

All individual consultant fees in excess of $450 per 8 hour day require prior approval of OJP.

All Sole Source procurement in excess of $100,000 requires written justification and the prior approval of OJP.

If you have questions regarding this award, please contact:

- Program Questions, Angela K. Antoniewicz, Program Manager at (202) 616-9080

- Financial Questions, the Office of Chief Financial Officer, Customer Service Center(CSC) at (800) 458-0786, or you may contact the CSC at ask.ocfo@usdoj.gov.

Congratulations, and we look forward to working with you.

Sincerely,

Department of Justice
Office of Justice Programs
Bureau of Justice Assistance

Grant

1. RECIPIENT NAME AND ADDRESS (Including Zip Code)
McLean County
104 W Front Street
Bloomington, IL 61702-2400

4. AWARD NUMBER: 2008-DD-BX-0424

5. PROJECT PERIOD: FROM 09/01/2008 TO 08/31/2011
BUDGET PERIOD: FROM 09/01/2008 TO 08/31/2011

6. AWARD DATE 09/16/2008

7. ACTION
Initial

1A. GRANTEE IRS/VENDOR NO.
376001568

8. SUPPLEMENT NUMBER
00

9. PREVIOUS AWARD AMOUNT $ 0

3. PROJECT TITLE
McLean County Drug Court

10. AMOUNT OF THIS AWARD $ 333,002

11. TOTAL AWARD $ 333,002

12. SPECIAL CONDITIONS
THE ABOVE GRANT PROJECT IS APPROVED SUBJECT TO SUCH CONDITIONS OR LIMITATIONS AS ARE SET FORTH ON THE ATTACHED PAGE(S).

13. STATUTORY AUTHORITY FOR GRANT
This project is supported under FY08(BJA - Byrne Discretionary Grants) P.L. 110-161

15. METHOD OF PAYMENT
PAPRS

AGENCY APPROVAL

16. TYPED NAME AND TITLE OF APPROVING OFFICIAL
Jeffrey L. Sedgwick
Acting Assistant Attorney General

17. SIGNATURE OF APPROVING OFFICIAL

GRANTEE ACCEPTANCE

18. TYPED NAME AND TITLE OF AUTHORIZED GRANTEE OFFICIAL
Matt Sorensen
County Board Chairman

19. SIGNATURE OF AUTHORIZED RECIPIENT OFFICIAL

19A. DATE

AGENCY USE ONLY

20. ACCOUNTING CLASSIFICATION CODES

FISCAL YEAR	FUND CODE	BUD. ACT.	OFC.	DIV. REG.	SUB.	POMS	AMOUNT
X	B	D1	80	00	00		333002

21. HD1UGT0243

OJP FORM 4000/2 (REV. 5-87) PREVIOUS EDITIONS ARE OBSOLETE.

OJP FORM 4000/2 (REV. 4-88)

PROJECT NUMBER 2008-DD-BX-0424 AWARD DATE 09/16/2008

SPECIAL CONDITIONS

1. The recipient agrees to comply with the financial and administrative requirements set forth in the current edition of the Office of Justice Programs (OJP) Financial Guide.

2. The recipient acknowledges that failure to submit an acceptable Equal Employment Opportunity Plan (if recipient is required to submit one pursuant to 28 C.F.R. Section 42.302), that is approved by the Office for Civil Rights, is a violation of its Certified Assurances and may result in suspension or termination of funding, until such time as the recipient is in compliance.

3. The recipient agrees to comply with the organizational audit requirements of OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations, as further described in the current edition of the OJP Financial Guide, Chapter 19.

4. Recipient understands and agrees that it cannot use any federal funds, either directly or indirectly, in support of the enactment, repeal, modification or adoption of any law, regulation or policy, at any level of government, without the express prior written approval of OJP.

5. No portion of these federal grant funds shall be used towards any part of the annual cash compensation of any employee of the grantee whose total annual cash compensation exceeds 110% of the maximum salary payable to a member of the Federal government's Senior Executive Service at an agency with a Certified SES Performance Appraisal System for that year.

6. Approval of this award does not indicate approval of any consultant rate in excess of $450 per day. A detailed justification must be submitted to and approved by the Office of Justice Programs (OJP) program office prior to obligation or expenditure of such funds.

7. All contracts under this award should be competitively awarded unless circumstances preclude competition. When a contract amount exceeds $100,000 and there has been no competition for the award, the recipient must comply with rules governing sole source procurement found in the current edition of the OJP Financial Guide.

Department of Justice

Office of Justice Programs

Bureau of Justice Assistance

Washington, D.C. 20531

Memorandum To: Official Grant File

From: Maria A. Berry, Environmental Coordinator

Subject: Categorical Exclusion for McLean County

Awards under this program will be used to develop national demonstration, training, and technical assistance programs.
None of the following activities will be conducted whether under the Office of Justice Programs federal action or a related third party action:

1) New construction.
2) Renovation or remodeling of a property either (a) listed on or eligible for listing on the National Register of Historic Places or (b) located within a 100-year flood plain.
(3) A renovation which will change the basic prior use of a facility or significantly change its size.
(4) Research and technology whose anticipated and future application could be expected to have an effect on the environment.
(5) Implementation of a program involving the use of chemicals.

Consequently, the subject federal action meets the Office of Justice Programs' criteria for a categorical exclusion as contained in paragraph 4(b) of Appendix D to Part 61 of the Code of Federal Regulations. Additionally, the proposed action is neither a phase nor a segment of a project which when reviewed in its entirety would not meet the criteria for a categorical exclusion.

Department of Justice
Office of Justice Programs

Bureau of Justice Assistance

GRANT MANAGER'S MEMORANDUM, PT. I: PROJECT SUMMARY

Grant

PROJECT NUMBER
2008-DD-BX-0424

This project is supported under FY08(BJA - Byrne Discretionary Grants) P.L. 110-161

1. STAFF CONTACT (Name & telephone number)

Angela K. Antoniewicz
(202) 616-9080

2. PROJECT DIRECTOR (Name, address & telephone number)

Lori McCormick
Director
115 E. Washington
P.O. Box 2400
Bloomington, IL 61762-2400
(309) 888-5361

3a. TITLE OF THE PROGRAM

Congressionally Mandated Award

3b. POMS CODE (SEE INSTRUCTIONS ON REVERSE)

4. TITLE OF PROJECT

McLean County Drug Court

5. NAME & ADDRESS OF GRANTEE

McLean County
104 W Front Street
Bloomington, IL 61702-2400

6. NAME & ADRESS OF SUBGRANTEE

7. PROGRAM PERIOD

FROM: 09/01/2008 TO: 08/31/2011

8. BUDGET PERIOD

FROM: 09/01/2008 TO: 08/31/2011

9. AMOUNT OF AWARD

$ 333,002

10. DATE OF AWARD

09/16/2008

11. SECOND YEAR'S BUDGET

12. SECOND YEAR'S BUDGET AMOUNT

13. THIRD YEAR'S BUDGET PERIOD

14. THIRD YEAR'S BUDGET AMOUNT

15. SUMMARY DESCRIPTION OF PROJECT (See instruction on reverse)

The Edward Byrne Memorial Discretionary Grants Program (Byrne Discretionary Program) helps local communities improve the capacity of local justice systems and provides for national support efforts. This project is authorized and funded through a line item in the FY 08 Congressional Budget. Funds should be used for purposes recommended by Congress.

The McLean County Court Services will enhance the County's Drug Court and evaluate its effectiveness. The McLean County Drug Court has been in operation since 2006 through a BJA Drug Court Planning grant, with 30 current participants and a capacity of 50, and faces three gaps in services that need to be addressed. Those needs include program evaluation, mental health treatment, and family support services.

OJP FORM 4000/2 (REV. 4-88)

While data has been collected since its inception, it has not been used to determine whether the program's goals are being met and if changes need to be made to improve the program. The County will address the mental health treatment gap in service by contracting with a licensed therapist to provide mental health assessments and individual counseling for the vast majority of drug court clients with mental health issues. Also important to the success of drug court participants is family involvement, improving relationships with family members, and improving parenting skills. Funding will be used to develop a formal family unit program and parenting classes.

NCA/NCF

August 2008

COURT SERVICES ADULT/JUVENILE DIVISION STATISTICS

ADULT DIVISION

7 Officer Supervision Unit, 3 PSI Officers, and 1.5 Intake Officer

Total Caseload – 863 (856 last month)
Average caseload per officer 123 (122 last month)

Presentence Reports Completed – 36 (31 last month)

* Total Workload Hours Needed – 1562.00 (1428.00 last month)
** Total Hours Available - 1650.00

* According to AOIC standards it would take this amount of hours per month to complete all requirements of case supervision and report writing.

** The number of work hours available to the division (11.5 officers working 150 hours each per month).

AOIC workload standards indicate **an additional -1.09 adult officers are needed.** (-1.98 last month)

JUVENILE DIVISION

4 Officer Division

Total Caseload – 173 (173 last month)
Average caseload per officer 43 (43 last month)

Social History Reports Completed – 11 (19 last month)

* Total Workload Hours Needed –656.50 (752.50 last month)
** Total Hours Available 600.00

* According to AOIC standards it would take this amount of hours per month to complete all requirements of case supervision and report writing.

** The number of work hours available to the division (4 officers working 150 hours each per month).

AOIC workload standards indicate **an additional .377 juvenile officers are needed.** (1 last month)

EARLY INTERVENTION PROBATION (EIP)

2 Person unit with a maximum caseload of 30

Total caseload 30
Social History Reports 5

DRIVING UNDER THE INFLUENCE UNIT

1 person unit with a maximum caseload of 40

Total Caseload – 67 (66 last month)

SPECIAL PROGRAMS

INTENSIVE PROBATION UNIT ADULT

2 person unit with a maximum caseload of 40

Total Caseload – 38 (38 last month)

INTENSIVE PROBATION UNIT JUVENILE

1 ½ person unit with a maximum caseload of 15

Total Caseload – 18 (17 last month)

JUVENILE INTAKE

2 person unit

Total Preliminary Conferences –15 (21 last month)
Total Caseload Informal Probation – 22 (44 last month)
Total Intake Screen Reports (juvenile police reports received) 134 (249 last month)

COMMUNITY SERVICE PROGRAM

2 person unit

Total Caseload Adult - 504(509 last month)
Total Caseload Juvenile – 64 (56 last month)

Total Hours Completed Adult – 6119.00 ($47,422.25 Symbolic Restitution $7.75)
Total Hours Completed Juvenile – 141 ($1,092.75 Symbolic Restitution $7.75)
Total Worksites Used – 44 (44 last month)

DOMESTIC VIOLENCE PROGRAM

3 person unit (2 Officers and 1 Clerk)

Total Probation Caseload – 98 (96 last month)
Total Court Supervision/Conditional Discharge Caseload –613 (609last month)

PRETRIAL RELEASE PROGRAM

2 person unit

Total number bond reports submitted – 22 (24 last month)
Total number of defendants released -17 (8 last month)
Total number of defendants supervised – 27

DRUG COURT

2 person unit

Total number in program – 38 active (34 last month)

2008
JUVENILE DETENTION CENTER
MCLEAN COUNTY

Ages of Minors Detained	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
10	0	0	0	0	0	0	0	0				
11	0	0	0	0	0	0	0	0				
12	0	0	1	1	0	0	0	1				
13	2	1	0	2	1	2	3	4				
14	3	1	0	7	3	3	1	2				
15	4	2	2	6	4	5	4	4				
16	7	8	5	5	4	7	9	13				
17	2	2	2	5	0	3	3	2				
18	0	0	0	0	1	0	0	0				
Sex of Minors Detained												
Male	16	14	10	24	10	19	19	22				
Female	2	0	0	2	3	1	1	4				
Race of Minors Detained												
Caucasian	8	6	2	8	6	6	5	9				
African-American	9	8	8	16	5	12	15	15				
Hispanic	1	0	0	2	2	2	0	2				
Offenses of Which Minor was Detained												
Dispositional Detention	1	2	1	5	2	1	2	1				
Warrant	3	3	3	8	4	9	6	11				
Aggravated Assault	0	0	0	0	0	0	0	1				
Aggravated Assault with Firearm	0	1	0	0	0	0	0	0				
Aggravated Battery	0	1	1	8	1	0	3	1				
Aggravated Criminal Sexual Abuse	0	0	0	0	1	0	0	0				
Aggravated Intimidation	0	0	0	1	0	0	0	0				
Armed Robbery	0	0	1	0	0	0	1	0				
Armed Violence	0	0	0	0	2	0	1	0				
Burglary	0	0	0	0	0	1	1	1				
Court Ordered	1	0	0	0	0	0	0	1				
Criminal Damage to State Supported Property	0	0	0	0	0	1	0	0				
	Jan	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**
Domestic Battery	4	2	1	1	0	1	0	2				

2008
JUVENILE DETENTION CENTER
MCLEAN COUNTY

Felony Mob Action	0	0	0	0	0	0	1	0				
Felony Unlawful Use of Weapon	0	0	0	0	0	0	0	1				
Hold for Placement	0	1	0	0	0	0	0	0				
Home Invasion	1	0	0	0	0	0	0	0				
Manufacture & Delivery of Controlled Substance	0	0	0	0	0	0	0	1				
Mob Action	0	0	0	0	0	0	1	0				
Intimidation	0	2	0	0	0	0	0	0				
Possession of Cannabis	0	0	1	0	0	0	0	0				
Possession of Controlled Substance on School Grounds	1	0	0	0	0	0	0	0				
Possession of Controlled Substance w/Intent to Deliver	0	0	0	0	0	1	0	0				
Possession of Firearm in Public	0	0	0	0	0	1	0	0				
Possession of Like Alike Substance	1	0	0	0	0	0	0	0				
Possession of Stolen Vehicle	0	0	0	0	0	0	2	0				
Request for Apprehension	3	1	1	3	1	0	1	0				
Residential Burglary	3	0	0	0	1	5	0	2				
Resisting Arrest	0	1	0	0	0	0	0	0				
Robbery	0	0	1	0	0	0	1	4				
Unlawful Use of Weapons	0	0	0	0	1	0	0	0				
Residence fo Minors Detained												
Bloomington	15	12	6	14	8	15	11	21				
Normal	1	1	4	7	5	1	6	2				
Anchor	1	1	0	0	0	0	0	0				
ElPaso	0	0	0	0	0	1	0	0				
Gridley	0	0	0	2	0	0	0	0				
Heyworth	0	0	0	0	0	0	1	0				
LeRoy	0	0	0	1	0	2	2	1				
McLean	1	0	0	0	0	1	0	0				
Rochelle	0	0	0	0	0	0	0	1				
	Jan	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**
Saybrook	0	0	0	2	0	0	0	0				
Indiana	0	0	0	0	0	0	0	1				

2008
JUVENILE DETENTION CENTER
MCLEAN COUNTY

Average Daily Population	10.5	11.7	13.5	11	13	9.8	8.3	13.4				
Average Daily Population:YTD	10.5	11.1	11.9	11.7	11.9	11.6	11.1	11.4				
Number of Days in Detention	325	340	420	329	402	294	257	414				
Revenue:	0	0	0	0	0	0	0	0				

2008
Juvenile Detention Center
Out of County

Ages of Minors Detained	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
10	0	0	0	0	0	0	0	0				
11	0	0	0	0	0	0	0	0				
12	1	0	0	0	0	0	0	0				
13	0	0	0	0	0	1	1	0				
14	0	4	2	3	3	2	2	4				
15	6	4	3	2	0	3	2	3				
16	8	6	2	8	9	6	4	2				
17	1	0	0	0	0	0	0	0				
18	0	1	0	0	0	0	0	0				
Sex of Minors Detained												
Male	14	14	6	8	10	6	8	8				
Female	2	1	1	5	2	6	1	1				
Race of Minors Detained												
Caucasian	13	14	5	9	8	10	6	5				
African-American	3	1	2	4	2	2	2	4				
Hispanic	0	0	0	0	2	0	1	0				
Offenses of Which Minor was Detained												
Dispositional Detention	5	9	0	7	8	4	3	2				
Warrant	3	3	1	2	2	1	1	2				
Aggravated Assault	0	0	0	0	0	1	0	0				
Aggravated Battery	2	0	2	0	0	0	1	0				
Aggravated Criminal Sexual Abuse	1	0	0	0	0	0	0	0				
Aggravated Discharage of Firearm	0	0	0	0	0	0	1	0				
Armed Robbery	0	0	0	0	0	0	0	3				
Disorderly Conduct	0	0	0	0	0	0	0	1				
Burglary	1	0	0	0	0	0	0	0				
Domestic Battery	0	0	0	2	0	0	0	0				
Felony Criminal Damage	0	0	0	0	0	1	0	0				
Home Confinement Violation	0	0	0	0	1	0	0	0				
IDJJ	1	1	0	1	0	2	1	1				
Motor Vehicle Theft	1	0	0	1	0	0	0	0				
Possession of Controlled Substance	0	0	0	0	0	2	1	0				
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

2008
Juvenile Detention Center
Out of County

Possession of Controlled Substance on School Grounds	0	0	1	0	0	0	0	0				
Possession of Drug Paraphernalia	0	0	1	0	0	0	0	0				
Probation Violation	1	0	1	0	0	1	0	0				
Residential Burglary	1	0	0	0	1	0	1	0				
Sexual Contact with an Animal	0	1	0	0	0	0	0	0				
Unlawful Use of Weapon	0	1	1	0	0	0	0	0				
Residence of Minors Detained												
Bureau	1	1	0	0	0	0	0	1				
DeWitt	0	0	1	0	0	0	2	1				
Ford	0	0	0	0	0	1	0	0				
Jefferson	1	0	0	0	0	0	0	0				
Livingston	6	3	2	4	7	6	3	0				
Logan	3	3	1	4	2	2	1	1				
Macon	0	0	0	0	0	0	0	4				
Mason	0	2	0	1	0	1	1	0				
Menard	0	1	0	0	0	0	0	0				
Mercer	0	0	1	0	0	0	0	0				
Piatt	0	0	0	0	1	0	0	0				
Tazewell	0	2	2	2	0	0	0	0				
Woodford	5	2	0	2	2	2	2	2				
Minnesota	0	1	0	0	0	0	0	0				
Average Daily Population	6.9	8.8	5.8	6.7	5.6	7.1	3.6	4.6				
Average Daily Population:YTD	6.9	7.9	7.2	7.1	6.8	6.8	6.4	6.1				
Number of Days in Detention	214	255	179	201	174	213	113	142				
Revenue:	16070	20510	14930	16420	12940	16260	8950	10800				

McLean County Children's Advocacy Center Monthly Statistics, August, 2008

	2007 INTERVIEWS VIC/OTHER/TOT INT.	1ST. INTERVIEW 2008 MONTH/YTD	JUV. SUSPECT INTERVIEW 2008	SIB/WITNESS INTERVIEW 2008	2ND INTERVIEW 2008	OUT OF COUNTY INTERVIEW 2008	TOTAL MONTHLY INTERVIEWS	YTD TOTALS
JANUARY	16/6/22	10	0	0	0	1	11	11
FEBRUARY	40/2/42	22/32	0	4	1	1	28	39
MARCH	19/13/32	20/52	1	4	0	1	26	65
APRIL	11/7/18	17/69	0	6	3	2	28	93
MAY	27/6/33	21/90	0	4	0	2	27	120
JUNE	17/7/24	15/105	0	3	0	0	18	138
JULY	15/1/16	22/127	0	5		1	28	166
AUGUST	21/8/29	22/149	0	2	1	1	26	192
SEPTEMBER	16/6/22							
OCTOBER	31/2/33							
NOVEMBER	9/8/17							
DECEMBER	21/9/30							
YEAR TO DATE TOTALS	243/75/318							
2007 YEAR END	243/75/318 13% INCREASE OVER 2006	149	1	28	5	9	192	192

CASA Monthly Statistics FY08

	New Children Cases Assigned	Child Cases Closed	Children Awating CASA Assignment	Total Children Served	CASAS Assigned	Total Number of Assigned CASAs	Reported CASA Volunteer Hours	CASAS Trained	Reports Filed	Court Hearings Attended
January	0	5	11	112	0	60	245	in progress	10	19
February	5	9	19	108	1	60	202	in progress	9	16
March	0	0	19	108	0	60	188	6	7	15
April	0	4	19	104	0	59	176	0	7	5
May	1	5	19	100	1	57	166	0	7	19
June	12	3	20	109	4	61	175	in progress	2	6
July	3	4	28	108	1	59	182	4	7	22
August	2	2	26	108	1	59	151	0	4	7
September										
October										
November										
December										
YTD Totals	23	32	28	143	8	61	1485	10	53	109

REPORT A
ACTIVITY OF ALL CIVIL CASES
DURING THE MONTH OF AUGUST 2008
IN THE CIRCUIT COURT OF THE 11th JUDICIAL CIRCUIT
McLEAN COUNTY

CATEGORY	BEGIN PENDING	CODE	NEW FILED	REINSTATED	DISPOSED	END PENDING 2008	END PENDING 2007
Adoption	21	AD	9	0	8	22	28
Arbitration	289	AR	77	10	97	279	305
Chancery	313	CH	45	0	30	328	275
Dissolution of Marriage	469	D	57	0	47	479	468
Eminent Domain	0	ED	0	0	0	0	0
Family	311	F	48	5	55	309	289
Law => $50,000 - Jury	305	L	6	0	6	305	306
Law = > $50,000 - Non-Jury	215	L	11	1	3	224	194
Law = < $50,000 - Jury	2	LM	0	0	0	2	0
Law = < $50,000 - Non-Jury	215	LM	114	2	77	254	205
Municipal Corporation	0	MC	0	0	0	0	0
Mental Health	7	MH	22	0	18	11	14
Miscellaneous Remedy	162	MR	43	0	16	189	126
Order of Protection	32	OP	30	0	28	34	27
Probate	1,185	P	24	0	16	1,193	1,124
Small Claim	881	SC	237	20	258	880	877
Tax	8	TX	1	0	0	9	7
TOTAL CIVIL	4,415		724	38	659	4,518	4,245

REPORT B
ACTIVITY OF ALL CRIMINAL CASES
DURING THE MONTH OF AUGUST 2008
IN THE CIRCUIT COURT OF THE 11TH JUDICIAL CIRCUIT
McLEAN COUNTY

	BEGIN PENDING	CODE	NEW FILED	NO. OF DEFTS. NEW	REINSTATED	DISPOSED	END PENDING 2008	END PENDING 2007
CONTEMPT OF COURT	5	C.C.	7	7	0	5	7	4
CRIMINAL FELONY	980	CF	108	108	3	199	892	785
CRIMINAL MISDEMEANOR	1,109	CM	233	233	11	205	1,148	1,072
TOTAL CRIMINAL	2,094		348	348	14	409	2,047	1,861

REPORT C
ACTIVITY OF ALL JUVENILE CASES
DURING THE MONTH OF AUGUST 2008
IN THE CIRCUIT COURT OF THE 11TH JUDICIAL CIRCUIT
McLEAN COUNTY

CATEGORY	BEGIN PENDING	CODE	NEW FILED	NO. OF DEFTS. NEW	REINSTATED	DISPOSED	END PENDING 2008	END PENDING 2007
JUVENILE	9	J	0	0	0	1	8	6
JUVENILE ABUSE & NEGLECT	437	JA	13	13	0	16	434	415
JUVENILE DELINQUENT	225	JD	23	23	1	9	240	112
TOTAL JUVENILE	671		36	36	1	26	682	533

REPORT D
ACTIVITY OF ALL DUI/TRAFFIC/CONSERVATON/ORDINANCE CASES
DURING THE MONTH OF AUGUST 2008
IN THE CIRCUIT COURT OF THE 11TH JUDICIAL CIRCUIT
McLEAN COUNTY

CATEGORY	BEGIN PENDING	CODE	NEW FILED	REINSTATED	DISPOSED	END PENDING 2008	END PENDING 2007
CONSERVATION VIOLATION	27	CV	8	0	10	25	16
DRIVING UNDER THE INFLUENCE	432	DT	69	0	76	425	542
ORDINANCE VIOLATION	804	OV	104	0	197	711	913
TRAFFIC VIOLATION	14,138	TR	3,469	43	3,604	14,046	15,311
TOTALS:	15,401		3,650	43	3,887	15,207	16,782

REPORT E
TIME LAPSE OF ALL CASES DISPOSED OF BY JURY VERDICT
IN ALL CATEGORIES
DURING THE MONTH OF AUGUST OF 2008
IN THE CIRCUIT COURT OF THE ELEVENTH JUDICIAL CIRCUIT
MCLEAN COUNTY

CASE NUMBER	FILING DATE	DATE OF VERDICT
07 CF 661	6/25/07	8/13/08
08 CF 399	4/8/08	8/18/08
08 OV 756	5/6/08	8/18/08
07 CM 1693	8/17/07	8/19/08
08 CM 303	2/19/08	8/19/08
08 CM 898	5/1/08	8/20/08
08 DT 308	4/21/08	8/20/08
07 CM 2447	12/12/2007	8/21/08
08 CF 401	4/8/08	8/22/08
08 CM 850	4/28/08	8/22/08

NOTE: THIS REPORT SHOULD NOT INCLUDE ANY REINSTATED CASES UNLESS TIME-LAPSE IS COMPUTED FROM DATE OF REINSTATEMENT.

REPORT F
DISPOSITION OF DEFENDANTS CHARGED WITH FELONIES (1)
DURING THE MONTH OF AUGUST 2008
IN THE CIRCUIT COURT OF THE 11TH JUDICIAL CIRCUIT
MCLEAN COUNTY

NOT CONVICTED							CONVICTED			TOTAL DEFENDANTS DISPOSED OF
NOLLE	S.O.L.	REDUCED TO MISDEMEANOR	DISMISSED	OTHER (2) ****	ACQUITTED BY		GUILTY PLEA	BENCH TRIAL	JURY TRIAL	
					BENCH TRIAL	JURY TRIAL				
28	0	7	0	5	1	2	144	1	11	199

(1) NOT NECESSARILY DIFFERENT DEFENDANTS
(2) INCLUDES COURT ACTION: NO BILL, TRANSFERRED/NO JURISDICTION, DEATH SUGGESTED/CAUSE ABATED, UNFIT TO STAND TRIAL, SEXUALLY DANGEROUS, TRANSFERS TO WARRANT CALENDAR, AND EXTRADITION PROCEEDING FILED AS A FELONY.

****TRANSFERS TO WARRANT CALENDAR

REPORT F
DISPOSITION OF DEFENDANTS CHARGED WITH FELONIES (1)
THROUGH THE MONTH OF AUGUST 2008
IN THE CIRCUIT COURT OF THE 11TH JUDICIAL CIRCUIT
MCLEAN COUNTY

	NOT CONVICTED							CONVICTED			TOTAL DEFENDANTS DISPOSED OF
MONTH	NOLLE	S.O.L.	REDUCED TO MISDEMEANOR	DISMISSED	OTHER (2)	ACQUITTED BY		GUILTY PLEA	BENCH TRIAL	JURY TRIAL	
						BENCH TRIAL	JURY TRIAL				
JAN	15	0	6	0	6	1	1	90	2	2	123
FEB	7	0	4	1	0	1	1	89	0	3	106
MAR	7	0	1	0	4	1	2	55	1	0	71
APR	22	0	4	0	4	1	0	90	2	0	123
MAY	3	0	8	0	0	0	1	87	2	3	104
JUNE	8	0	5	0	7	0	1	58	0	1	80
JULY	14	0	7	0	2	2	0	129	4	5	163
AUG	28	0	7	0	5	1	2	144	1	11	199
SEPT	0	0	0	0	0	0	0	0	0	0	0
OCT	0	0	0	0	0	0	0	0	0	0	0
NOV	0	0	0	0	0	0	0	0	0	0	0
DEC	0	0	0	0	0	0	0	0	0	0	0
TOTAL	104	0	42	1	28	7	8	742	12	25	969

(1) NOT NECESSARILY DIFFERENT DEFENDANTS
(2) INCLUDES COURT ACTION: NO BILL, TRANSFERRED/NO JURISDICTION, DEATH SUGGESTED/CAUSE ABATED, UNFIT TO STAND TRIAL, SEXUALLY DANGEROUS, TRANSFERS TO WARRANT CALENDAR, AND EXTRADITION PROCEEDING FILED AS A FELONY.

REPORT G
SENTENCE OF DEFENDANTS CHARGED WITH FELONIES
DURING THE MONTH OF AUGUST 2008
IN THE CIRCUIT COURT OF THE 11TH JUDICIAL CIRCUIT
McLEAN COUNTY

TOTAL NUMBER OF DEFENDANTS CONVICTED OF FELONIES BY GUILTY PLEA, BENCH TRIAL, AND JURY TRIAL (FROM REPORT F). THIS TOTAL MUST EQUAL THE NUMBER OF FELONY SENTENCES ON THE FELONY SENTENCE TABLE BELOW

TOTAL NUMBER OF CONVICTED FELONIES: 156

FELONY SENTENCE TABLE

	CLASS M	CLASS X	CLASS 1	CLASS 2	CLASS 3	CLASS 4	TOTALS
1. DEATH	0	0	0	0	0	0	0
2. LIFE	0	0	0	0	0	0	0
3. IDOC	0	5	15	19	11	28	78
4. PROBATION	0	0	5	10	19	38	72
5. OTHER	0	0	0	0	2	4	6
TOTALS:	0	5	20	29	32	70	156

REPORT H
ORDERS OF PROTECTION ISSUED
DURING THE MONTH OF AUGUST 2008
IN THE CIRCUIT COURT OF THE 11TH JUDICIAL CIRCUIT
McLEAN COUNTY

	EMERGENCY	INTERIM	PLENARY
DIVORCE	1	0	0
FAMILY (OP)	21	0	9
CRIMINAL	4	0	2
TOTAL:	26	0	11

McLean County

McLEAN COUNTY SHERIFF'S DEPARTMENT
MIKE EMERY, SHERIFF
"Peace Through Integrity"
Administration Office
(309) 888-5034
104 W. Front Law & Justice Center Room 105
P.O. Box 2400 Bloomington, Illinois 61702-2400

Detective Commander (309) 888-5051
Patrol Commander (309) 888-5859
Patrol Duty Sergeant (309) 888-5019
Jail Division (309) 888-5065
Process Division (309) 888-5040
Records Division (309) 888-5055
Domestic Violence Division (309) 888-4940
FAX (309) 888-5072

September 30, 2008

TO: Mr. Tari Renner, Chairman Justice Committee

FROM: Sheriff Mike Emery

RE: October 7, 2008, Justice Committee Meeting

I would respectfully request that the following one (1) item be placed on the October 7, 2008, Justice Committee Agenda for Action and one (1) items for Information only.

ACTION

1) **Range Agreement:** (Please see attached.)

INFORMATION

1) **Mclean County Detention Facility Report:** (Please see attached.)

If you have any questions prior to the meeting, please feel free to contact me.

Sincerely,

Mike Emery

Sheriff

INTERGOVERNMENTAL AGREEMENT
BETWEEN THE CITY OF BLOOMINGTON
THE COUNTY OF MCLEAN
AND THE TOWN OF NORMAL
REGULATING THE USE BY THE COUNTY OF MCLEAN
AND THE TOWN OF NORMAL
OF THE POLICE SHOOTING RANGE FACILITY
OF THE CITY OF BLOOMINGTON

WHEREAS, under Article 7, Section 10, of the 1970 Illinois Constitution, units of local government may contract among themselves to obtain or share services and to exercise, combine, or transfer any power or function, in any manner not prohibited by law or ordinance; and

WHEREAS, the City of Bloomington and the Town of Normal are home rule municipalities under Article 7, section 6, of the 1970 Illinois Constitution; and

WHEREAS, the County of McLean is a unit of local government exercising power under the Illinois Counties Code (55 ILCS 5/1-1001, et seq.); and

WHEREAS, the City of Bloomington, the County of McLean, and the Town of Normal desire to agree on the manner in which Law Enforcement Agencies use the Police Shooting Range owned by the City of Bloomington; and

WHEREAS, the McLean County Board, the Board of Trustees of the Town of Normal, and the Bloomington City Council have, by appropriate actions, authorized this Agreement,

I. STATEMENT OF PURPOSE

The shooting range owned by the City of Bloomington is intended to supply training supplemental to the training required by the Police Training Act (50 ILCS 705/1 et seq.) and the Firearms Training for Peace Officers Act (50 ILCS 710/1, et seq.). The facility is owned by the City of Bloomington and is located in Martin Township in unincorporated McLean County.

II. DEFINITIONS

When used in the Agreement, the following terms shall have the meaning indicated:

"Agency / Agencies": The Town of Normal and the County of McLean Police Agencies.

"Chief": The City of Bloomington Chief of Police or his designee.

"Facility": The City of Bloomington Police Shooting Range

III. ADMINISTRATION

The facility shall be administered by the Chief.

IV. USE OF THE FACILITY

The City of Bloomington shall permit the agencies to use the facility under the following conditions.

A. Scheduling

Agencies will submit requests to the Chief by May 1st for the following year. The Chief shall establish a master schedule each year for the use of the facility. Each agency will be assigned 25 shooting dates for the year. A proposed schedule will be given to the agencies for their review. Each agency will be responsible for notifying the Chief of any problems with the scheduled dates. The Chief will issue a final schedule.

Should an agency be unable to use the range during a scheduled time after the final schedule has been issued, the Chief will assign that agency an alternate date if one is available and the agency requests one. Likewise, if the range becomes unavailable on a date scheduled for use by either agency, the Chief will schedule an alternate date if desired. The Chief will assign alternate dates only upon request. The Chief will make every effort to provide 25 shooting dates per year for each agency; however, the agency may receive fewer dates if scheduling problems occur that are beyond the control of the Chief.

Each agency may schedule shooting dates in addition to those listed on the master schedule on an as needed basis by contacting the Chief. There shall be no limit on the number of times any agency may use the shooting range during a given year, but requests for use will be subject to range availability. The agencies understand and agree that rescheduling canceled dates from the master schedule shall take precedence over scheduling any additional shooting time.

B. Supervision

Agencies shall comply with the conditions of the Special Use Permit for the range property issued by the McLean County Board, a copy of which has been previously supplied and is incorporated herein by reference.

Each agency shall be required to provide a range officer who shall be present at all times the agency uses the facility. The use of the facility shall be conditioned on the agency providing the Chief a current list of approved range officers employed by the agency using the range. Failing to provide the list or to keep it current, shall be grounds to refuse to allow the agency to use the facility.

C. Equipment

Agencies using the shooting range shall provide their own ammunition, targets, and related equipment.

The indoor range will be limited to use of lead free ammunition only. Any agency using lead ammunition will be responsible for the cost of lead abatement at the facility as well as for any additional losses suffered by the City of Bloomington in relation to the use of lead ammunition, including loss of use of the facility during such time as needed to abate the property.

D. Damage

Each agency using the shooting range shall be responsible for damages that were due to negligence, or misuse of site equipment. Damages associated with regular wear and tear of the equipment are the responsibility of the City of Bloomington.

The range master for each agency shall inspect the shooting range site for any damage at the beginning of each day the range is used by the requesting agency and shall notify the Bloomington Police Department as soon as reasonably possible of such damage. If such notification is not made, the agency shall be billed for any damage discovered at the shooting range site after such agency used the range.

E. Annual Range Preparation

The Bloomington Police Department seeks assistance from the other agencies in preparing the shooting ranges for annual use. All three agencies agree to assign a minimum of one range officer, (if requested) and preferably each Department's head range instructor, for forty (40) hours per year to perform range preparation duties.

V. RANGE FEES / BILLING

Each agency will pay the City of Bloomington an annual fee of seven thousand seven hundred and fifty dollars ($7,750.00) for use of the facility for 2008-2009. This fee shall be paid on January 1st of each year and shall represent payment for use from previous July 1 to current year June. The fee shall be the same regardless of the number of times the agency uses the facility during the year. Fees will increase three percent (3%) each July 1st, starting 2009, payable January 2010.

VI. MAINTENANCE

The City of Bloomington will maintain the current physical facility and upkeep of the property as it is as of July 1st. However, during the term of this Agreement, the City of Bloomington shall remove the gravel on the pistol shooting side and fill it in with concrete, pour a concrete pad for a future "entry house", and increase the size of the rifle range, if feasible. If an agency cannot use the facility because it is not in operating condition (defined as the ability to qualify by state standards) on a scheduled shooting date, that agency may receive a reduction in the annual fee, but only under the following conditions: There shall be no reduction in the fee if the agency receives 25 shooting dates during the year. If any agency receives fewer than 25 shooting dates a reduction shall be made only for those dates missed because of operational conditions with the facility. To receive a fee reduction under those circumstances the agency must contact the Chief or his designee immediately to report that the facility is not in operating condition and remain at the facility, if requested to do

so, until the Chief or his designee can verify and document the problem. An agency entitled to reduction shall receive $280.00 for each scheduled shooting date missed.

VII. LIABILITY

Each of the parties to this Agreement shall insure themselves or obtain insurance in an aggregate amount of $1,000,000.00 (one million dollars) per incident for claims or judgments against them arising from the construction, management, operation, or maintenance of the Training Facility established by the agreement. Each party to this Agreement shall indemnify and hold harmless the other parties to this Agreement against all liability arising for injury to person or property resulting from the acts of each party's own employees.

In the event an employee of any jurisdiction which is a party to this Agreement is injured in such a manner as to require the jurisdiction employing said officer to pay claims to said officer under the Worker's Compensation Act, the expenses for such injury shall be borne by the jurisdiction employing the officer and shall not be subject to contribution from the other two jurisdictions entering into this Agreement.

Each party to the Agreement shall waive any claims for damages or injury which it may have a right to assert against any other party to this Agreement which arises from the management, operation, or maintenance of the Training Facility established by this Agreement, excepting claims for misappropriation of funds and claims for damages or injury resulting from willful or wanton conduct of an employee of a party to the Agreement.

Nothing in the Agreement is intended to modify or waive the protections each party has under the Local Governmental and Governmental Employees Tort Immunity Act (745 ILCS 10/1-101 et seq.).

VIII. AMENDMENT OF AGREEMENT

This Agreement may be amended from time to time as deemed appropriate by the parties to the Agreement. Any party wishing to withdraw is required to give thirty days notice of such intention to the other parties to this Agreement before June 1st of any year effective July 1st of that year.

IX. TERM

This Agreement shall remain in full force and effect for a period of three (3) years, beginning on July 1, 2008 and terminating on June 30, 2011. First payment is due January 1, 2009.

X. SEVERABILITY

In the event any portion of this Agreement is held by any court to be unconstitutional or in excess of the powers granted by law to the parties to this Agreement, such ruling or findings shall not void

this Agreement, but shall instead be deemed to have severed such provisions from the remainder of this Agreement.

_____
Date

COUNTY OF MCLEAN

By: _____
Chairman, McLean County Board

By: _____
Sheriff, McLean County

ATTEST: _____
McLean County Clerk

_____
Date

CITY OF BLOOMINGTON

By: _____
Mayor

ATTEST: _____
Bloomington City Clerk

_____
Date

TOWN OF NORMAL

By: _____
Mayor

ATTEST: _____
Normal Town Clerk

MCDF Average Population
By Month 2007/2008

Month	October	November	December	January 2008	February	March	April	May	June	July	August	September	Average
Daily Total	239.55	231.97	234.00	271.71	270.82	270.74	267.07	266.13	257.80	286.55	281.19	277.30	262.90
In House	205.68	205.67	205.00	213.32	217.57	215.10	208.50	206.35	208.47	216.19	214.55	214.43	210.90
Female	42.52	41.67	41.45	45.06	38.54	45.42	35.37	35.55	35.87	43.42	34.68	31.96	39.29
Male	196.94	190.30	191.97	226.65	232.21	225.00	230.10	230.61	221.93	243.13	246.52	244.43	223.32
Spec Needs Female	7.35	7.93	7.13	6.87	6.75	6.35	5.07	6.13	5.60	7.71	5.97	5.83	6.56
Spec Needs Male	13.52	13.73	15.87	18.32	19.39	18.77	17.97	16.23	15.63	18.00	18.06	19.26	17.06
Str Sent Female	6.90	8.63	8.71	13.52	7.68	11.68	8.20	7.61	6.87	7.23	8.10	8.65	8.65
Str Sent Male	32.81	32.10	34.39	49.52	61.29	51.81	43.27	42.10	33.10	37.58	40.29	42.30	41.71
Weekender Work Rel Female	2.45	4.83	4.48	4.90	9.29	11.42	7.13	5.13	6.20	6.35	5.16	1.87	5.77
Weekender Work Rel Male	19.84	15.20	13.48	18.87	22.07	25.61	37.37	34.42	33.00	34.10	36.10	33.52	26.97
Other Fac Female	00.10	0.00	4.29	7.71	3.29	5.58	3.83	5.65	4.27	8.13	3.52	1.04	3.95
Other Fac Male	18.97	13.77	13.48	37.74	32.21	30.45	31.47	31.77	25.70	38.32	40.58	44.61	29.92

MCDF Average Population
By Month 2008

Month	January	February	March	April	May	June	July	August	Sept	October	Nov	Dec	Average
Daily Total	271.71	270.82	270.74	267.07	266.13	257.80	286.55	281.19	277.30				272.15
In House	213.32	217.57	215.10	208.50	206.35	208.47	216.19	214.55	214.43				212.72
Female	45.06	38.54	45.42	35.37	35.55	35.87	43.42	34.68	31.96				38.43
Male	226.65	232.21	225.00	230.10	230.61	221.93	243.13	246.52	244.43				233.40
Spec Needs Female	6.87	6.75	6.35	5.07	6.13	5.60	7.71	5.97	5.83				6.25
Spec Needs Male	18.32	19.39	18.77	17.97	16.23	15.63	18.00	18.06	19.26				17.96
Str Sent Female	13.52	7.68	11.68	8.20	7.61	6.87	7.23	8.10	8.65				8.84
Str Sent Male	49.52	61.29	51.81	43.27	42.10	33.10	37.58	40.29	42.30				44.58
Weekender Work Rel Female	4.90	9.29	11.42	7.13	5.13	6.20	6.35	5.16	1.87				6.38
Weekender Work Rel Male	18.87	22.07	25.61	37.37	34.42	33.00	34.10	36.10	33.52				30.56
Other Fac Female	7.71	3.29	5.58	3.83	5.65	4.27	8.13	3.52	1.04				4.78
Other Fac Male	37.74	32.21	30.45	31.47	31.77	25.70	38.32	40.58	44.61				34.76

Office of the Coroner
McLean County
AUG 2008 REPORT

	AUG 2008	AUG 2007	TYTD 2008	LYTD 2007
Cases	90	75	656	569
Autopsies	11	11	82	83
Out/County Autopsies	22	26	160	159
Inquests	3	1	14	21
Coroner Rule	4	-	38	-

AUG TOTAL DEPOSITS

	Budget	Actual
Copy Fees	$ 5,000.00	3,763.00
Morgue Fee	33,438.00	20,829.62
Unclassified	-	140.00
Reim/Services	250.00	436.43
Paid to Facilities Mgt	-	5,800.00

DEATH INVESTIGATIONS THAT INCLUDE AUTOPSY AND FOLLOW-UP

Traffic Crash – 2

Medical/Sudden death – 4 (1 no autopsy)

Homicide – 1

Other (pending tox. & autopsy results and/or inquest ruling) – 7 (2 no autopsy)

OPEN DEATH INVESTIGATIONS

Traffic Crash – 5 Homicide – 1

Medical/Sudden death – 4 Other/Pending - 11

September 29, 2008

McLean County State's Attorney's Office
2008 Case Load Report

CRIMINAL	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	2008 YTD	2007 YTD	2007 Total	2008 Projected
Felony	114	146	85	125	125	101	177	103	130				1106	1017	1,413	1,479
Misdemeanor	174	233	172	275	253	197	344	184	336				2168	1958	2,565	2,899
Asset Forfeiture	9	23	5	16	12	6	6	9	19				105	108	125	140
Mental Health	14	12	12	14	8	9	16	16	23				124	155	198	166
Family Totals	**54**	**63**	**41**	**67**	**63**	**46**	**87**	**83**	**40**				**544**	**516**	**751**	**727**
Family	31	34	25	42	46	33	60	52	18				341	319	479	456
Order of Protection	23	29	16	25	17	13	27	31	22				203	197	272	271
Juvenile Totals	**26**	**24**	**28**	**29**	**29**	**31**	**24**	**34**	**25**				**250**	**253**	**347**	**334**
Juvenile	0	1	0	0	0	0	1	0	0				2	1	3	3
Juvenile Abuse	13	12	24	17	4	23	8	11	8				120	140	190	160
Juvenile Delinquency	13	11	4	12	25	8	15	23	17				128	112	154	171
Traffic Totals	**2,385**	**3,147**	**2,336**	**3,411**	**3,223**	**2,446**	**3,229**	**2,345**	**3,067**				**25,589**	**26,325**	**35,053**	**34,212**
Traffic	2,289	3,077	2,269	3,316	3,151	2,387	3,136	2,276	2,992				24,893	25,700	34,199	33,282
DUI Traffic	96	70	67	95	72	59	93	69	75				696	625	854	931

CHILD SUPPORT																
Paternity cases filed	9	2	9	16	10	6	8	11	4				75	84	131	100
Paternity cases established	4	6	11	4	14	5	4	9	0				57	74	102	76
Paternities excluded	1	0	4	6	4	1	3	2	0				21	22	27	28
Support Orders entered	66	52	108	105	92	64	69	68	89				713	557	800	953
Modification proceedings filed	17	12	16	21	22	15	19	28	13				163	145	229	218
Modification proceedings adjudicated	19	8	30	25	14	10	22	16	12				156	153	205	209
Enforcement actions filed	46	44	68	79	56	49	62	55	24				483	378	595	646
Enforcement actions adjudicated	85	84	133	129	129	93	97	82	105				937	771	1,062	1,253
Hearings set before Hearing Officer	81	30	127	82	81	64	82	82	86				715	733	959	956
Orders prepared by Hearing Officer	74	30	126	80	79	63	79	80	85				696	635	866	931

2008 Projected = (2008 YTD/Day of Year) x 365 Days

n/c= not calculable

ASSET FORFEITURE FUND

STATEMENT OF REVENUE, EXPENDITURES AND FUND BALANCE

September 29, 2008

STATE'S ATTORNEY:

Beginning Balance 01/01/2008	$ -21,518.23
(Reflects $80,000 transfer to General Fund 12/31/02)	
(Reflects $30,000 transfer to General Fund 12/31/03)	
Revenue	11,914.52
Total Funds Available	$ -9,603.71
Expenditures	3,523.71
Fund Balance 09/29/2008	**$ -13,127.42**

SHERIFF:

Beginning Balance 01/01/2008	$ 27,971.76
Revenue	25,131.64
Total Funds Available	$ 53,103.40
Expenditures	19,328.99
Fund Balance 09/29/2008	**$ 33,774.41**

TOTAL FUND BALANCE **$ 20,646.99**

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: General 0001 Department: Circuit Clerk 0015 Pages: 35 -- 39

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 3,311,943	$ 3,430,175	$ 3,517,245	$ 87,070	2.54%
Salaries	$ 1,701,097	$ 1,803,840	$ 1,836,659	$ 32,819	1.82%
Fringe Benefits	$ 142,600	$ 156,400	$ 170,050	$ 13,650	8.73%
Materials & Supplies	$ 104,650	$ 111,090	$ 114,675	$ 3,585	3.23%
Contractual	$ 41,472	$ 41,462	$ 43,490	$ 2,028	4.89%
Capital Outlay	$ 8,640	$ 31,374	$ 9,096	$ (22,278)	-71.01%
Other	$ -	$ -	$ -	$ -	
TOTAL:	$ 1,998,459	$ 2,144,166	$ 2,173,970	$ 29,804	1.39%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 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 $615,000 in the FY'2008 Adopted Budget to $650,000 in the FY'2009 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 $1,150,000 in the FY'2008 Adopted Budget to $1,160,000 in the FY'2009 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 $725,000 in the FY'2008 Adopted Budget to $750,000 in the FY'2009 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 $18,500 in the FY'2008 Adopted Budget to $30,000 in the FY'2009 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 increased from $8,000 in the FY'2008 Adopted Budget to $9,500 in the FY'2009 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.

410.0067 Trauma Fee Administrative Fee: This revenue line has increased from $2,650 in the FY'2008 Adopted Budget to $2,700 in the FY'2009 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 $645,000 in the FY'2008 Recommended Budget, the same amount approved in the FY'2008 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.

410.0167 Drug Court Fee: This revenue line item account has increased from $16,000 in the FY'2008 Adopted Budget to $17,500 in the FY'2009 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 increased from $25,000 in the FY'2008 Adopted Budget to $26,000 in the FY'2009 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 $41,000 in the FY'2009 Recommended Budget, the same amount approved in the FY'2008 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 $17,125 in the FY'2008 Adopted Budget to $17,825 in the FY'2009 Recommended Budget. This Transfer from Other Funds is from the Circuit Clerk's Court Automation fund. A transfer from the Circuit Clerk's Court Automation Fund covers one-half of the salary expense for a Data Team Leader.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2009 Recommended Budget reflects the correction of a full-time equivalent position that was budgeted in the General Fund and in a Special Revenue fund in FY'2008. The FTE Staffing level in the General Fund (57.15 FTE positions) corrects this error. Other than this correction, there are NO CHANGES in the FTE Staffing level.

Materials and Supplies:

612.0001 Books/Videos/Publications: This line item account has increased from $1,020 in the FY'2008 Adopted Budget to $1,200 in the FY'2009 Recommended Budget. This increase is based on expenditures incurred during the past 18 months. This line item account includes the purchase of the *Illinois Compiled Statutes* and other publications that are regularly used by the staff in the office.

620.0001 Operating/Office Supplies: This line item account has increased from $27,250 in the FY'2008 Adopted Budget to $27,750 in the FY'2009 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 $3,500 in the FY'2008 Adopted Budget to $3,575 in the FY'2009 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 $8,000 in the FY'2008 Adopted Budget to $9,000 in the FY'2009 Recommended Budget. This increase is based on a review of the year-to-date expenditures as of the date the Recommended Budget was prepared.

629.0001 Letterhead/Printed Forms: This line item account has increased from $28,750 in the FY'2008 Adopted Budget to $29,750 in the FY'2009 Recommended Budget. This increase reflects anticipated price increases for the purchase of printed forms, envelopes and letterhead.

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'2008 Adopted Budget with the following exceptions:

701.0001 Advertising/Legal Notices: This line item account has increased from $350 in the FY'2008 Adopted Budget to $400 in the FY'2009 Recommended Budget. This increase is based on the increased cost for publishing legal notices.

706.0001 Contract Services: This line item account has increased from $18,125 in the FY'2008 Adopted Budget to $20,000 in the FY'2009 Recommended Budget. This line item account includes the following contracts: Loomis Armored Car, the fee for the Post Office Box, the monthly fee for the ATM machine on the third floor and the Neville House contract.

718.0001 Schooling & Conferences: This line item account has increased from $1,050 in the FY'2008 Adopted Budget to $1,250 in the FY'2009 Recommended Budget. This increase is based on a review of last year's actual expenditures.

Capital Outlay:

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

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: Circuit Clerk Operation & Administration 0138 Department: Circuit Clerk 0015 Pages: 40 -- 41

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 12,700	$ 13,500	$ 20,325	$ 6,825	50.56%
Salaries			$ -	$ -	
Fringe Benefits			$ -	$ -	
Materials & Supplies		$ 13,500	$ 8,325	$ (5,175)	
Contractual			$ 8,000	$ 8,000	
Capital Outlay			$ 4,000	$ 4,000	
Other	$ 12,700	$ -	$ -	$ -	
TOTAL:	$ 12,700	$ 13,500	$ 20,325	$ 6,825	50.56%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 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.

REVENUE:

410.0165 Court Supervision Administrative Fee: This line item account has increased from $12,000 in the FY'2008 Adopted Budget to $18,750 in the FY'2009 Recommended Budget. This increase is 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 has increased from $1,500 in the FY'2008 Adopted Budget to $1,575 in the FY'2009 Recommended Budget. This increase is based on a review of the year-to-date revenues as of the date the Recommended Budget was prepared.

EXPENDITURES:

Anticipated revenues to be received in FY'2009 have been budgeted to provide funds for certain administrative and operations expenses.

Materials & Supplies:

620.0001 Operating/Office Supplies: This line item account has increased from $5,750 in the FY'2008 Adopted Budget to $6,000 in the FY'2009 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 decreased from $5,750 in the FY'2008 Adopted Budget to $2,325 in the FY'2009 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.

Contractual Services:

718.0001 Schooling & Conferences: This line item account has been budgeted at $4,000 in the FY'2009 Recommended Budget. This funding will provide the Circuit Clerk's Office with additional opportunities for training and workshops.

773.0001 Non-Contractual Services: This line item account has been budgeted at $4,000 in the FY'2009 Recommended Budget. This line item includes any services provided to the Circuit Clerk's Office that are not part of an approved contractual agreement, for example, a specific project to be completed or interpreter services.

Capital Assets:

832.0001 Purchase of Furnishings/Office Equipment: This line item account has been budgeted at $4,000 in the FY'2009 Recommended Budget. This line item account includes the purchase of office furniture (desks, chairs, file cabinets) or office equipment.

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: Circuit Clerk Court Automation 0140 | Department: Circuit Clerk 0015 | Pages: 42 -- 43

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 220,292	$ 212,500	$ 217,841	$ 5,341	2.51%
Salaries	$ -	$ -	$ -	$ -	
Fringe Benefits	$ -	$ -	$ -	$ -	
Materials & Supplies	$ 2,500	$ 2,500	$ 2,500	$ -	0.00%
Contractual	$ 55,780	$ 45,517	$ 45,524	$ 7	0.02%
Capital Outlay	$ 70,373	$ 77,500	$ 80,000	$ 2,500	3.23%
Other	$ 91,639	$ 86,983	$ 89,817	$ 2,834	3.26%
TOTAL:	$ 220,292	$ 212,500	$ 217,841	$ 5,341	2.51%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 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 $217,940 in the FY'2008 Adopted Budget to $217,000 in the FY'2009 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'2009 Recommended Budget has been budgeted at the same level as in the FY'2008 Adopted Budget.

Contractual Services:

The Contractual Services line item accounts in the FY'2009 Recommended Budget have been budgeted at the same level or less as in the FY'2008 Adopted Budget.

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 $86,983 in the FY'2008 Adopted Budget to $89,817 in the FY'2009 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 2009 Recommended Budget

Fund: Circuit Clerk Court Document Storage 0142 Department: Circuit Clerk 0015 Pages: 44 – 47

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 224,165	$ 274,978	$ 275,922	$ 944	0.34%
Salaries	$ 81,514	$ 93,750	$ 103,002	$ 9,252	9.87%
Fringe Benefits	$ 17,128	$ 19,005	$ 26,131	$ 7,126	37.50%
Materials & Supplies	$ 32,500	$ 34,200	$ 38,750	$ 4,550	13.30%
Contractual	$ 75,523	$ 110,523	$ 95,539	$ (14,984)	-13.56%
Capital Outlay	$ 17,500	$ 17,500	$ 12,500	$ (5,000)	-28.57%
Other	$ -	$ -	$ -	$ -	
TOTAL:	$ 224,165	$ 274,978	$ 275,922	$ 944	0.34%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 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 $212,500 in the FY'2008 Adopted Budget to $217,000 in the FY'2009 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 $58,922 in the FY'2009 Recommended Budget. As of December 31, 2007, the outside auditor's Comprehensive Annual Financial Report listed the Fund Balance as $423,695.00.

EXPENDITURES:

Personnel:

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

Materials and Supplies:

620.0001 Operating/Office Supplies: This line item account has increased from $22,950 in the FY'2008 Adopted Budget to $27,500 in the FY'2009 Recommended Budget. The following operational supplies are purchased by the Circuit Clerk's Office: 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.

621.0001 Non-Major Equipment: This line item account has been budgeted at $11,250 in the FY'2009 Recommended Budget; the same amount budgeted in the FY'2008 Adopted 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 decreased from $75,000 in the FY'2008 Adopted Budget to $60,000 in the FY'2009 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.

750.0001 Equipment Maintenance Contract: This line item account is budgeted at $5,000 in the FY'2009 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 $5,000 in the FY'2009 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 additional shelving for records and microfilm storage.

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: Circuit Clerk Child Support Collection 0143 Department: Circuit Clerk 0015 Pages: 48 -- 50

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 156,852	$ 158,432	$ 81,240	$ (77,192)	-48.72%
Salaries	$ 42,229	$ 43,892	$ 45,997	$ 2,105	4.80%
Fringe Benefits	$ 11,349	$ 11,757	$ 12,451	$ 694	5.90%
Materials & Supplies	$ 2,500	$ 2,500	$ 2,500	$ -	0.00%
Contractual	$ 100,774	$ 100,283	$ 20,292	$ (79,991)	-79.77%
Capital Outlay	$ -	$ -	$ -		
Other	$ -	$ -	$ -		
TOTAL:	$ 156,852	$ 158,432	$ 81,240	$ (77,192)	-48.72%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 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 increased from $55,000 in the FY'2008 Adopted Budget to $56,500 in the FY'2009 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 $24,740 in the FY'2009 Recommended Budget. According to the outside audit for the year ended December 31, 2007, the Child Support Collection Fund finished the year with a fund balance of $359,478.00.

EXPENDITURES:

Personnel:

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

Materials and Supplies:

629.0001 Letterhead/Printed Forms: This line item account has been budgeted at $2,500 in the FY'2009 Recommended Budget; the same amount as in the FY'2008 Adopted Budget. This is based on a review of the year-to-date expenditures, as of the date the FY'2009 Recommended Budget was prepared.

Contractual:

706.0001 Contract Services: This line item account has decreased from $100,000 in the FY'2008 Adopted Budget to $20,000 in the FY'2009 Recommended Budget. With the completion of the Child Support module of the Integrated Justice Information System (E*Justice), expenditures in FY'2009 will significantly decrease.

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: Circuit Clerk IDPA IV-D Project 0156 Department: Circuit Clerk 0015 Pages: 51 -- 53

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 35,948	$ 35,948	$ 35,948	$ -	0.00%
Salaries	$ 31,143	$ 32,757	$ 27,546	$ (5,211)	-15.91%
Fringe Benefits	$ 3,100	$ 2,711	$ 7,202	$ 4,491	165.66%
Materials & Supplies	$ 675	$ -	$ -		100.00%
Contractual	$ 1,030	$ 480	$ 1,200	$ 720	150.00%
Capital Outlay	$ -	$ -	$ -		
Other	$ -	$ -	$ -		
TOTAL:	$ 35,948	$ 35,948	$ 35,948	$ -	0.00%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 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'2009 Recommended Budget, the same amount as in the FY'2008 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:

The FTE Staffing level in the FY'2008 Recommended Budget decreases from 1.00 FTE Office Support Specialist II to 0.80 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.

Contractual Services:

The Contractual line item account, Telephone Expense, is budgeted at the same dollar amount in the FY'2009 Recommended Budget as approved in the FY'2008 Adopted Budget.

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: General 0001 Department: Jury Commission 0018 Pages: 62 - 63

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ -	$ -	$ -	$ -	
Salaries	$ 78,067	$ 81,603	$ 84,362	$ 2,759	3.38%
Fringe Benefits	$ 3,100	$ 3,400	$ 3,800	$ 400	11.76%
Materials & Supplies	$ 14,297 $ 13,935	$ 15,623	$ 16,032	$ 409	2.62%
Contractual	$ 9,160	$ 9,185	$ 12,286	$ 3,101	33.76%
Capital Outlay	$ -	$ -	$ -		
Other	$ -	$ -	$ -		
TOTAL:	$ 118,559	$ 109,811	$ 116,480	$ 6,669	6.07%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 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'2009 Recommended Budget.

Fringe Benefits:

599.0002 Employee Medical/Life Insurance: The employer's cost for Employee Medical/Life Insurance increases from $3,400 per FTE in the 2008 Adopted Budget to $3,800 in the FY'2009 Recommended Budget.

Materials and Supplies:

629.0001 Letterhead/Printed Forms: This line item account has increased from $5,000 in the FY'2008 Adopted Budget to $5,200 in the FY'2009 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. 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 $9,156 in the FY'2008 Adopted Budget to $9,339 in the FY'2009 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 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. With the increase in the postage rate, the cost for mailing jury notices has increased.

Contractual:

706.0001 Contract Services: This line item account has increased from $1,586 in the FY'2008 Adopted Budget to $4,558 in the FY'2009 Recommended Budget. This increase is based on a one-time expense for a software enhancement that will permit the Jury Commission to scan and tally exit surveys provided to citizens who are summoned for jury duty. The Circuit Court has requested that the Jury Commission conduct an exit survey to gather quantitative and qualitative information and feedback on the experience of being called for jury duty.

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: General 0001 Department: Public Defender's Office 0021 Pages: 78 -- 82

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 177,062	$ 177,062	$ 165,189	$ (11,873)	-6.71%
Salaries	$ 1,109,882	$ 1,187,018	$ 1,211,199	$ 24,181	2.04%
Fringe Benefits	$ 68,200	$ 74,800	$ 83,600	$ 8,800	11.76%
Materials & Supplies	$ 27,619	$ 29,371	$ 30,127	$ 756	2.57%
Contractual	$ 238,401	$ 289,871	$ 334,705	$ 44,834	15.47%
Capital Outlay	$ 15,867	$ 8,067	$ 2,064	$ (6,003)	-74.41%
Other	$ -	$ -	$ -	$ -	
TOTAL:	$ 1,459,969	$ 1,589,127	$ 1,661,695	$ 72,568	4.57%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 Recommended Budget

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

REVENUE:

410.0040 Public Defender Fees: This line item account has decreased from $80,000 in the FY'2008 Adopted Budget to $65,000 in the FY'2009 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 decreased from $5,000 in the FY'2008 Adopted Budget to $ 0 in the FY'2009 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, in fiscal year 2007 and again this year, the Public Defender's Office has received no reimbursement from the State.

407.0098 Public Defender Salary Reimbursement: Pursuant to Public Act 94-0978, funds have been appropriated to reimburse the County 662/3% of the Public Defender's salary. Pursuant to 55 *ILCS* 5/3-4007 (1994), the County Board approved a Resolution setting the salary of the Public Defender at 90% of the State's Attorney's salary. This 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'2009 Recommended Budget.

Materials and Supplies:

620.0001 Operating/Office Supplies: This line item account has increased from $7,000 in the FY'2008 Adopted Budget to $10,000 in the FY'2009 Recommended Budget. This increase is based on a review of 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 $3,858 in the FY'2008 Adopted Budget to $4,000 in the FY'2009 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 $188,475 in the FY'2008 Adopted Budget to $228,282 in the FY'2009 Recommended Budget. This increase is attributable to the proposed addition of another "conflict" attorney to handle felony cases.

723.0001 Psychiatric/Psychological Expenses: This line item account has increased from $35,129 in the FY'2008 Adopted Budget to $40,129 in the FY'2009 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.

769.0001 Interest Expense: This line item account has increased from $500 in the FY'2008 Adopted Budget to $697 in the FY'2009 Recommended Budget. This line item includes the interest expense on the lease-purchase agreement for the two copiers in the office.

773.0001 Non-Contractual Services: This line item account has increased from $4,080 in the FY'2008 Adopted Budget to $5,000 in the FY'2009 Recommended Budget. This line item includes the expense for interpreter services.

793.0001 Travel Expense: This line item account has increased from $1,821 in the FY'2008 Adopted Budget to $3,000 in the FY'2009 Recommended Budget. This increase is based on the increase in the IRS mileage reimbursement rate for the use of a private automobile while conducting County business.

Capital Outlay:

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

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: General - 0001 Department: Merit Board - 0008 Pages: 33 - 34

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ -	$ -	$ -	$ -	
Salaries	$ 7,000	$ 8,000	$ 8,000	$ -	0.00%
Fringe Benefits	$ -	$ -			
Materials & Supplies	$ 500	$ 500	$ 550	$ 50	9.09%
Contractual	$ 9,850	$ 6,900	$ 8,550	$ 1,650	23.91%
Capital Outlay	$ -	$ -	$ -	$ -	
Other	$ -	$ -	$ -	$ -	
TOTAL:	$ 17,350	$ 15,400	$ 17,100	$ 1,700	11.04%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 Recommended Budget

Fund: General 0001 Department: Merit Board 0008

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:

630.0001 Postage: This line item account has increased from $150 in the FY'2008 Adopted Budget to $200 in the FY'2009 Recommended Budget. This increase is based on the increase in the first class postage rate.

Contractual:

701.0001 Advertising/Legal Notices: This line item account has increased from $4,000 in the FY'2008 Adopted Budget to $4,500 in the FY'2009 Recommended Budget. This increase is based on the number of legal notices that the Merit Board places in a newspaper of general circulation to announce a call for applicants.

715.0001 Dues and Memberships: This is a new line item account that has been added in the FY'2009 Recommend Budget. This line item will permit the Merit Board to participate in a State-wide professional association.

718.0001 Schooling & Conferences: This is a new line item account that has been added in the FY'2009 Recommend Budget. This line item will permit the Chairman of the Merit Board to attend training and conferences.

(2)

783.0001 Merit Board Testing: This line item account has increased from $2,500 in the FY'2008 Adopted Budget to $3,000 in the FY'2009 Recommended Budget. This increase is based on the scheduled testing to be administered by the Merit Board in FY'2009.

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: General - 0001 Department: Sheriff's Department 0029 Pages: 96 - 102

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 782,020	$ 781,105	$ 757,100	$ (24,005)	-3.07%
Salaries	$ 5,768,648	$ 6,464,564	$ 6,890,338	$ 425,774	6.59%
Fringe Benefits	$ 403,775	$ 442,850	$ 532,000	$ 89,150	20.13%
Materials & Supplies	$ 605,403	$ 607,668	$ 649,890	$ 42,222	6.95%
Contractual	$ 393,999	$ 408,519	$ 504,266	$ 95,747	23.44%
Capital Outlay	$ 70,230	$ 62,580	$ 29,016	$ (33,564)	-53.63%
Other	$ -	$ -	$ -	$ -	0.00%
TOTAL:	$ 7,242,055	$ 7,986,181	$ 8,605,510	$ 619,329	7.76%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 Recommended Budget

Fund: General 0001 Department: Sheriff's Department 0029

REVENUE:

410.0006 Civil Fees: This line item account has increased from $73,450 in the FY'2008 Adopted Budget to $73,700 in the FY'2009 Recommended Budget. This increase is based on a review of last year's actual revenues and the year-to-date revenues received as of the date the Recommended Budget was prepared.

410.0011 County Case Fees: This line item account has decreased from $105,000 in the FY'2008 Adopted Budget to $98,000 in the FY'2009 Recommended Budget. This decrease is based on a review of the year-to-date revenues received as of the date the Recommended Budget was prepared.

410.0020 Foreign Witness Fee: This line item account has decreased from $40,000 in the FY'2008 Adopted Budget to $35,500 in the FY'2009 Recommended Budget. This decrease is based on a review of last year's actual revenue and the year-to-date revenue received as of the date the Recommended Budget was prepared.

410.0100 Telephone Commission: This line item account has decreased from $130,000 in the FY'2008 Adopted Budget to $120,000 in the FY'2009 Recommended Budget. This amount reflects the telephone commission revenue to be received pursuant to the negotiated commission rate paid to the County by the vendor that provides the pay telephone system in the County Adult Jail.

410.0184 Amended Civil Fees: This line item account has increased from $11,300 in the FY'2008 Adopted Budget to $15,000 in the FY'2009 Recommended Budget. This increase 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.

410.0037 Reimbursement for Services: This line item account has increased from $264,280 in the FY'2008 Adopted Budget to $275,000 in the FY'2009 Recommended Budget. This is based on the reimbursement to be received by the Sheriff's

Department from the Transportation Security Administration (the "TSA") for the two deputies who are assigned to the security post at the Central Illinois Regional Airport.

410.0127 Reimbursement Commissary: This line item account has increased from $6,500 in the FY'2008 Adopted Budget to $7,700 in the FY'2009 Recommended Budget. This is based on the reimbursement to be received by the Sheriff's Department from the sale of commissary items to the detainees in the Adult Jail.

EXPENDITURES:

Personnel:

The FTE Staffing level in the FY'2009 Recommended Budget includes the following increase:

Add 1.00 FTE Deputy Patrol Officer

At the August 19th County Board meeting, the Board approved an Intergovernmental Agreement with the Olympia School District for a School Resource Officer. Since the Intergovernmental Agreement provides for full funding of this additional Sheriff's deputy, the Fiscal Year 2009 Recommended Budget annualizes the salary and benefit expense of this position.

Materials and Supplies:

601.0001 Clothing/Employees: This line item account has increased from $44,203 in the FY'2008 Adopted Budget to $47,250 in the FY'2009 Recommended Budget. This increase is based on the negotiated clothing reimbursement rate in the approved collective bargaining agreements. This increase also reflects the recommended increase in the FTE staffing level.

601.0002 Clothing/Non-Employees: This line item account has increased from $10,562 in the FY'2008 Adopted Budget to $10,822 in the FY'2009 Recommended Budget. This increase is based on the projected average daily census in the Adult Jail. With the completion of the renovations in the Sheriff's Department, the capacity of the jail will increase with the addition of an expanded Work Release/Weekend facility and an additional female block (formerly used for Work Release).

607.0001 Food: This line item account has increased from $275,000 in the FY'2008 Adopted Budget to $302,500 in the FY'2009 Recommended Budget. This is based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared. This increase also reflects the increase in the average daily census in the Adult Jail and the increased cost for food items.

608.0001 Gasoline/Oil/Diesel Fuel: This line item account has increased from $115,000 in the FY'2008 Adopted Budget to $130,000 in the FY'2009 Recommended Budget. This increase is based on a review of the year-to-date expenses as of the date the Recommended Budget was prepared. This increase also reflects the continuing uncertainty and fluctuation in the price of oil.

610.0001 Linen and Bedding: This line item account has increased from $8,415 in the FY'2008 Adopted Budget to $8,726 in the FY'2009 Recommended Budget. This increase is based on the number of mattresses/bed linens to be replaced in the Adult Jail due to the age of the inventory and the increase in the average daily census.

620.0001 Operating/Office Supplies: This line item account has increased from $42,795 in the FY'2008 Adopted Budget to $52,041 in the FY'2009 Recommended Budget. This increase is based on a review of last year's actual expenditures and the year-to-date expenses as of the date the Recommended Budget was prepared.

624.0001 Cleaning Supplies: This line item account has increased from $12,296 in the FY'2008 Adopted Budget to $12,904 in the FY'2009 Recommended Budget. This increase is based on the increase in the average daily census in the Adult Jail and the increased cost for cleaning supplies.

624.0002 Personal Hygiene Supplies: This line item account has increased from $10,481 in the FY'2008 Adopted Budget to $10,748 in the FY'2009 Recommended Budget. This increase is based on the increase in the average daily population in the Adult Jail and the increased cost for these supplies.

Contractual:

701.0001 Advertising/Legal Notices: This line item account has increased from $450 in the FY'2008 Adopted Budget to $500 in the FY'2009 Recommended Budget. This increase is based on the increase in the cost for legal notices used to announce testing for Deputy and Correctional Officer positions.

711.0001 Microfilm Services: This line item account has increased from $9,000 in the FY'2008 Adopted Budget to $10,500 in the FY'2009 Recommended Budget. This increase is based on a review of last year's actual expenses and the number of records to be microfilmed in 2009.

718.0002 ROE/Jail Education Program: This line item account is budgeted at $16,000 in the FY'2009 Recommended Budget, the same amount approved in the FY'2008 Adopted Budget. This is the annual expense for the Jail Education Program administered by the Regional Office of Education. This program provides an opportunity for inmates in the Adult Detention Facility to complete the GED program.

742.0001 Vehicle Maintenance/Repair: This line item account has increased from $37,000 in the FY'2008 Adopted Budget to $39,000 in the FY'2009 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.

757.0002 Employee Medical: This line item account has increased from $6,000 in the FY'2008 Adopted Budget to $7,926 in the FY'2009 Recommended Budget. This increase is based on the projected increase in the cost of Hepatitis B vaccinations for the sworn personnel.

766.0001 Prisoner Housing/Out of County: This line item account has increased from $60,000 in the FY'2008 Adopted Budget to $160,000 in the FY'2009 Recommended Budget. This increase is based on the number of detainees that will need to be housed out of county. If the average daily census in the Adult Jail continues at the present rate in 2009, then the Sheriff's Department will need to house inmates out of County. The addition of an expanded Work Release Center and the conversion of J-Block to house female detainees will not be sufficient if the 2009 average daily census continues at the same level as this year.

Capital Outlay:

832.0002 Lease/Purchase Office Equipment: This line item account includes funding for the principle payment for the office copiers.

839.0001 Purchase of Radio Equipment: This line item account includes funding for the purchase of the following capital items: Purchase of programmable software for radios.

(5)

841.0001 Purchase of Police Equipment: This line item account includes funding for the purchase of the following capital items: audio and video equipment, radar units to continue four-year replacement cycle for all radar units; miscellaneous equipment (tasers, digital cameras, surveillance video equipment) for use by the Patrol Officers and Correctional Officers.

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: Court Security 0141 Department: Sheriff's Department 0029 Pages: 103 - 106

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 375,000	$ 379,132	$ 447,569	$ 68,437	18.05%
Salaries	$ 267,762	$ 327,118	$ 392,171	$ 65,053	19.89%
Fringe Benefits	$ 21,700	$ 23,800	$ 26,600	$ 2,800	11.76%
Materials & Supplies	$ 3,055	$ 4,297	$ 4,449	$ 152	3.54%
Contractual	$ 19,867	$ 20,317	$ 20,749	$ 432	2.13%
Capital Outlay	$ -	$ 3,600	$ 3,600	$ -	0.00%
Other	$ 62,616	$ -	$ -	$ -	
TOTAL:	$ 375,000	$ 379,132	$ 447,569	$ 68,437	18.05%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 Recommended Budget

Fund: Court Security 0141 Department: Sheriff's Department – Court Security 0029

Highlights of the Recommended Budget:

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

REVENUE:

410.0090 Court Security Fee: This revenue line item account has increased from $375,000 in the FY'2008 Adopted Budget to $400,000 in the FY'2009 Recommended Budget. This is based on a review of last year's actual revenues and the year-to-date revenues received as of the date the Recommended Budget was prepared. Pursuant to County Board approval, the Court Security fee was last increased on January 1, 2004.

400.0000 Unappropriated Fund Balance: This revenue line item account has increased from $4,132 in the FY'2008 Adopted Budget to $47,569 in the FY'2009 Recommended Budget. According to the Comprehensive Annual Financial Report as of December 31, 2007, the unappropriated fund balance totals $121,164.

EXPENDITURES:

Personnel:

There is No Change in the FTE Staffing level in the FY'2009 Recommended Budget. Please note that the FY'2008 Adopted

Budget contained an error. There are actually 6.00 FTE Deputy Patrol Officers assigned to Court Security. This error has been corrected in the FY'2009 Recommended Budget.

Materials and Supplies:

601.0001 Clothing/Employees: This line item account has decreased from $1,487 in the FY'2008 Adopted Budget to $1,449 in the FY'2009 Recommended Budget. Pursuant to the Collective Bargaining Agreement, this line-item account covers the clothing/uniform expense for the officers that are budgeted in the Court Security Fund.

620.0001 Operating/Office Supplies: This line item account has increased from $415 in the FY'2008 Adopted Budget to $455 in the FY'2009 Recommended Budget. This increase is for replacement taser cartridges.

621.0001 Non-Major Equipment: This line item account has increased from $2,395 in the FY'2008 Adopted Budget to $2,545 in the FY'2009 Recommended Budget. This increase is for the purchase of additional security equipment used by the Court Security officers, including handcuffs and restraints for courtroom security

Contractual Services:

All of the Contractual line item accounts have been budgeted in the FY'2009 Recommended Budget at the same dollar amount or less as in the FY'2008 Adopted Budget with the following exception:

778.0002 Administrative Surcharge: This line item account was first added in the FY'2005 Recommended Budget to account for the indirect cost administrative services provided by offices in the General Fund (e.g. County Administrator, Auditor, Treasurer, Information Services, and Facilities Management) to this Special Revenue fund.

Capital Outlay:

0833.0002 Purchase of Computer Equipment: This line item account includes funding for the following capital expenses: Purchase workstations and peripheral computer equipment for Court Security.

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: Multidisciplinary DV Grant - 0160 Department: Sheriff's Department 0029 Pages: 107 -- 109

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 94,108	$ 94,108	$ 89,347	$ (4,761)	-5.06%
Salaries	$ 26,192	$ 28,780	$ 35,271	$ 6,491	22.55%
Fringe Benefits	$ 9,056	$ 10,671	$ 7,419	$ (3,252)	-30.48%
Materials & Supplies	$ 360	$ 360	$ 360	$ -	0.00%
Contractual	$ 58,500	$ 54,297	$ 46,297	$ (8,000)	-14.73%
Capital Outlay	$ -	$ -	$ -	$ -	
Other	$ -	$ -	$ -	$ -	
TOTAL:	$ 94,108	$ 94,108	$ 89,347	$ (4,761)	-5.06%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 Recommended Budget

Fund: Multidisciplinary Domestic Violence Grant Fund 0160 Department: Sheriff's Department 0029

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'2009 Recommended Budget, the Sheriff's Department is scheduled to receive $89,347 of the total grant award. This is a decrease from the $94,108 in grant funding that was budgeted in FY'2008. This funding will cover the salary and benefit expense for 0.67 FTE Deputy Sheriff assigned full-time to domestic violence cases. The Contract Services funds will be used for community-based services that the Sheriff's Department will use as a part of the multidisciplinary domestic violence program.

The Multidisciplinary Domestic Violence Grant funding is scheduled to end on August 31, 2009.

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: General - 0001 Department: Coroner's Office 0031 Pages: 110 -- 113

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 45,375	$ 38,688	$ 40,500	$ 1,812	4.68%
Salaries	$ 238,431	$ 252,362	$ 270,034	$ 17,672	7.00%
Fringe Benefits	$ 12,400	$ 13,600	$ 19,000	$ 5,400	39.71%
Materials & Supplies	$ 33,250	$ 35,900	$ 41,700	$ 5,800	16.16%
Contractual	$ 142,542	$ 165,348	$ 185,763	$ 20,415	12.35%
Capital Outlay	$ 1,420	$ 48,100	$ 5,193	$ (42,907)	-89.20%
Other	$ -	$ -	$ -	$ -	
TOTAL:	$ 428,043	$ 515,310	$ 521,690	$ 6,380	1.24%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 Recommended Budget

Fund: General 0001 Department: Coroner's Office 0031

REVENUE:

410.0126 Morgue Fees: This revenue line item account has increased from $33,438 in the FY'2008 Adopted Budget to $35,250 in the FY'2009 Recommended Budget. This revenue projection is based on 150 out of County cases at a fee of $235 per case (150 X $235 = $35,250).

EXPENDITURES:

Personnel:

The following change is recommended in the FTE Staffing level in the FY'2009 Recommended Budget:

Add 1.00 FTE Office Support Specialist I

Reduce 1.76 FTE Part-Time Deputy Coroner to 1.25 FTE Part-Time Deputy Coroner

In the Fiscal Year 2002 Adopted Budget, the Coroner's Office deleted an Office Support Specialist position in order to increase the full-time equivalent staffing in the part-time deputy coroner line. At the time, the Coroner's Office expected that a part-time deputy coroner would be available to handle the administrative support duties in the office. With the volume of in-County and out-of-County cases in the office, the Coroner's Office documented the need for a full-time Office Support Specialist and worked with the Administrator's Office to realign the staffing level of the part-time Deputy Coroner line.

The FTE Staffing level in the Coroner's Office increases from 5.76 FTE in the FY'2008 Adopted Budget to 6.25 FTE in

the FY'2009 Recommended Budget.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2009 Recommended Budget at the same level as in the FY'2008 Adopted Budget with the following exceptions:

607.0001 Clothing/Employees: This line item account has increased from $1,000 in the FY'2008 Adopted Budget to $1,200 in the FY'2009 Recommended Budget. This increase is based on a review of last year's actual expenditures.

608.0001 Gasoline/Oil/Diesel Fuel: This line item account has increased from $6,500 in the FY'2008 Adopted Budget to $9,000 in the FY'2009 Recommended Budget. This increase is based on the increase in the per gallon cost for gasoline and the continuing fluctuation and uncertainty in the price of oil.

620.0001 Operating/Office Supplies: This line item account has increased from $16,100 in the FY'2008 Adopted Budget to $17,500 in the FY'2009 Recommended Budget. This increase is based on the increase in the price of chemicals for the X-Ray machine processor and the need to purchase additional removal covers.

621.0001 Non-Major Equipment: This line item account has increased from $2,000 in the FY'2008 Adopted Budget to $3,500 in the FY'2009 Recommended Budget. This increase is based on the need to purchase four GPS devices, two lateral file cabinets and two office chairs.

629.0001 Letterhead/Printed Forms: This line item account has increased from $800 in the FY'2008 Adopted Budget to $1,000 in the FY'2009 Recommended Budget. This increase is based on a review of last year's actual expenditures.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2009 Recommended Budget at the same level as in the FY'2008 Adopted Budget with the following exceptions:

715.0001 Dues and Memberships: This line item account has increased from $2,250 in the FY'2008 Recommended

Budget to $2,500 in the FY'2009 Recommended Budget. This increase is based on the annual increase in the dues and membership fees for the professional staff in the Coroner's Office.

750.0004 Software License Agreement: This line item account has been added in the FY'2009 Recommended Budget. The recommended budget amount of $525 will cover the annual software license agreement for PC software used by the Coroner's Office.

758.0001 Autopsies: This line item account has increased from $94,000 in the FY'2008 Adopted Budget to $114,000 in the FY'2009 Recommended Budget. This increase reflects the fee to be charged by the pathologist and his assistant to perform 120 McLean County autopsies. The pathologist's fee per case is $800. The assistant's fee is $150 per case. Total cost = 120 cases X $950/case = $114,000.

758.0002 Toxicology Expense: This line item account has increased from $13,000 in the FY'2008 Adopted Budget to $18,000 in the FY'2009 Recommended Budget. This increase is based on the projected increase in the number of cases and a review of the year-to-date expenditures as of the date the Recommended Budget was prepared.

Capital Outlay:

832.0002 Lease/Purchase Office Equipment: This line item account includes funding for the following capital item: principle payment for the office copier.

836.0001 Purchase of Medical Equipment: This line item account includes funding for the following capital items: purchase of six X-Ray cassettes and purchase of a new removal cot.

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: General 0001 Department: E.M.A. 0047 Emergency Management Agency Pages: 153 -- 156

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 37,000	$ 39,750	$ 55,020	$ 15,270	38.42%
Salaries	$ 111,003	$ 116,857	$ 123,201	$ 6,344	5.43%
Fringe Benefits	$ 9,300	$ 10,200	$ 11,400	$ 1,200	11.76%
Materials & Supplies	$ 10,150	$ 11,950	$ 14,100	$ 2,150	17.99%
Contractual	$ 30,250	$ 29,400	$ 29,850	$ 450	1.53%
Capital Outlay	$ 6,800	$ 6,100	$ 6,200	$ 100	1.64%
Other	$ -	$ -	$ -		
TOTAL:	$ 167,503	$ 174,507	$ 184,751	$ 10,244	5.87%

Please see attached highlights of the Recommended Budget.

McLean County
Fiscal Year 2009 Recommended Budget

Fund: General 0001

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

Highlights of the Recommended Budget:

REVENUE:

407.0035 E.M.A. Grant: This revenue line item account has increased from $30,000 in the FY'2008 Adopted Budget to $37,850 in the FY'2009 Recommended Budget. This increase is based on the expenses that are eligible to be submitted to the State for reimbursement.

407.0101 Hazardous Material Grant: This is a new line item account that has been added in the FY'2009 Recommended Budget. This line item account reflects revenue to be received by Emergency Management from the State.

407.0135 Nuclear Safety Grant: This revenue line item account has been budgeted at $9,750 in the FY'2009 Recommended Budget, the same amount approved in the FY'2008 Adopted Budget.

EXPENDITURES:

Personnel:

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

Materials and Supplies:

608.0001 Gasoline/Oil/Diesel Fuel: This line item account has increased from $4,000 in the FY'2008 Adopted Budget to $5,000 in the FY'2009 Recommended Budget. This increase is based on the increase in the price of gasoline, oil and diesel fuel and the continuing fluctuation and uncertainty in the price of crude oil.

620.0001 Operating/Office Supplies: This line item account has increased from $1.000 in the FY'2008 Adopted Budget to $2,400 in the FY'2009 Recommended Budget. This increase is based on the consolidation of three expense accounts into this one account. Previously, expenditures for Medical/Nursing Supplies, Paper Supplies and Cleaning Supplies were budgeted in separate line item accounts. In the FY'2009 Recommended Budget, the expense for these items has been consolidated in this line item account.

628.0001 Copy/Microfilm Expense: This line item account has increased from $300 in the FY'2008 Adopted Budget to $500 in the FY'2009 Recommended Budget. This increase is based on a review of last year's actual expenditures ($523.00).

Contractual:

706.0001 Contract Services: This line item account was added in FY'2007 to account for the annual contract expense payable to MonoSat for internet service for the Emergency Communications Mobile Command Center. This line item account has increased from $950 in the FY'2008 Adopted Budget to $1,100 in the FY'2009 Recommended Budget. This increase is attributable to the fire alarm maintenance contract for the Emergency Management garage at the Fairview Campus.

715.0001 Dues and Memberships: This line item account has increased from $250 in the FY'2008 Adopted Budget to $300 in the FY'2009 Recommended Budget. This increase is for the annual membership renewals for the professional staff in the office.

750.0004 Software License Agreement: This line item account has been added in the FY'2009 Recommended Budget. This line item account includes the annual software license expense for the department. Please note that the Current Year Expense column shows the actual expense incurred this year.

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:

832.0002 Lease/Purchase Office Equipment: This line item account includes the principle expense for the copier in the department.

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

840.0001 Purchase of Vehicles: This line item account includes funding for the purchase of the following capital equipment: emergency response ATV (John Deere Gator). The terms of the purchase agreement provide for Emergency Management to pay $2,000 per year for four years. The total cost of $8,000.00 reflects a 50% discount off of the list price.

McLEAN COUNTY

Fiscal Year 2009 Recommended Budget

Fund: Metro McLean County Communications 0452 | Department: Metro McLean County Centralized Communication Center (MetCom) 0030 | Pages: 279 -- 283

CATEGORY	FY 2007 BUDGET	FY 2008 BUDGET	RECOMMENDED FY 2009 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2008
Revenue	$ 2,073,668	$ 2,270,678	$ 2,408,906	$ 138,228	6.09%
Salaries	$ 1,264,298	$ 1,302,544	$ 1,368,940	$ 66,396	5.10%
Fringe Benefits	$ 293,963	$ 316,803	$ 321,390	$ 4,587	1.45%
Materials & Supplies	$ 17,950	$ 17,200	$ 25,420	$ 8,220	47.79%
Contractual	$ 487,457	$ 598,531	$ 673,556	$ 75,025	12.53%
Capital Outlay	$ 10,000	$ 35,600	$ 19,600	$ (16,000)	-44.94%
Other	$ -	$ -	$ -	$ -	
TOTAL:	$ 2,073,668	$ 2,270,678	$ 2,408,906	$ 138,228	6.09%

Please see attached highlights of the Recommended Budget.

2009 Proposed Metcom Budget

Line Item	Description	2008	2009		Justification
Revenues					
0450-0040	Bloomington	$83,607	$25,355	-69.67%	Per Agreement
0450-0044	ETSB	$904,103	$999,946	10.60%	Per Agreement
0450-0047	McLean County	$583,362	$630,031	8.00%	Per Agreement
0450-0050	Normal	$649,606	$701,574	8.00%	Per Agreement
0410-0186	Starcom User Fees	$35,000	$37,000	5.71%	Collected from User Agencies
	Interest	$15,000	$15,000	0.00%	
	Total Revenues	**$2,270,678**	**$2,408,906**	**6.09%**	
Expenses					
Personnel					
503.0001	FTE Salaries	$1,224,044	$1,290,440	5.42%	County Admin
526.0001	Overtime Pay	$60,000	$60,000	0.00%	County Admin
526.0003	TOPS Payment	$15,000	$15,000	0.00%	County Admin
527.0001	Incentive Pay	$3,500	$3,500	0.00%	County Admin
	Sub-Total	**$1,302,544**	**$1,368,940**	**5.10%**	
Fringe Benefits					
599.0001	IMRF Contribution	$111,758	$100,378	-10.18%	County Admin
599.0002	Medical/Life Ins.	$105,400	$117,800	11.76%	County Admin
599.0003	Social Security	$99,645	$103,212	3.58%	County Admin
	Sub-Total	**$316,803**	**$321,390**	**1.45%**	
Total Personnel & Fringes		**$1,619,347**	**$1,690,330**	**4.38%**	
Materials and Supplies					
601.0001	Clothing/Employees	$600	$700	16.67%	Shirts for Non-Union Personnel
607.0001	Food	$250	$400	60.00%	Emergency operations
608.0001	Gasoline/Oil Fuel	$1,000	$2,500	150.00%	Fuel for 3 veh.& generator & propane
612.0001	Books/Videos/Publications	$2,500	$4,420	76.80%	See Books/Videos Worksheet
612.0003	Educational Material	$1,000	$1,500	50.00%	Public Education
620.0001	Office Supplies	$4,000	$7,000	75.00%	Printer, fax, copier supplies, misc. supplies
621.0001	Operational Supplies	$6,100	$6,300	3.28%	See Operational Supplies Worksheet
623.0001	Paper Supplies	$50	$50	0.00%	coffee filters, paper plates, napkins
624.0001	Cleaning Supplies	$100	$100	0.00%	
628.0001	Copy Machine Expenses	$600	$1,200	100.00%	Copier expenses
629.0001	Letterhead/Printed Forms	$500	$500	0.00%	Letterhead, envelopes, trouble reports
630.0001	Postage	$500	$750	50.00%	UPS, FEDEX, USPS Shipping, postage
	Sub-Total	**$17,200**	**$25,420**	**47.79%**	
Contractuals					
701.0001	Advertising/Legal Notice	$1,000	$1,000	0.00%	Advertising for Personnel
706.0001	Contract Services	$147,320	$134,106	-8.97%	See Contract Services Worksheet
715.0001	Dues/Membership	$3,180	$3,916	23.14%	See Membership Worksheet
718.0001	Schooling/Conferences	$14,800	$15,300	3.38%	See Training Worksheet

2009 Proposed Metcom Budget

Line Item	Description	2008	2009		Justification
719.0001	Insurance	$26,000	$26,000	0.00%	Company Estimate
724.0001	Investigations	$1,000	$1,000	0.00%	Polygraph Tests
742.0001	Vehicle Maint. Repair	$1,000	$1,400	40.00%	Repairs & maintenance on 3 vehicles
743.0001	Radio/Commun. Equip. Maint.	$131,600	$202,000	53.50%	Radio Maint & Repairs
744.0001	Maint. Bldgs/Grounds/Equip	$100	$200	100.00%	
750.0001	Equipment Contracts	$3,500	$3,500	0.00%	Postage Meter, Copier Expenses
750.0003	Computer Repair/Parts/Service	$4,500	$5,000	11.11%	Unanticipated computer repairs
750.0004	Software Lic. Agreement	$106,479	$114,500	7.53%	See Software Maint. Worksheet
757.0002	Employee Medical Expense	$500	$500	0.00%	Drug Testing for New Hires
778.0001	Computer Service	$2,500	$3,000	20.00%	IS services
778.0002	Administrative Surcharge	$36,052	$37,134	3.00%	Fee Required from County
795.0001	Electric Expense	$10,000	$10,000	0.00%	Cornbelt and Telecourier Bills for Tower Sites
795.0003	Telephone Service	$52,000	$55,000	5.77%	Telphone
795.0005	Data Lines	$57,000	$60,000	5.26%	T1 Lines
	Sub-Total	**$598,531**	**$673,556**	**12.53%**	
Capital					
833.0002	Purchase Computer Equip	$5,000	$7,000	40.00%	
833.0003	Lease Computer Equip	$12,600	$12,600	0.00%	NICE Lease
820.0001	Capitalized Assests	$18,000	$0		
	Sub-Total	**$35,600**	**$19,600**	-44.94%	
	Total Expenses	$2,270,678	**$2,408,906**	6.09%	

612.0001 Books/Videos/Publications

Item	Cost
Polk Directories	1,400
TC Testing Materials	1,800
Pantagraph Subscriptions	220
Misc. Funds for Training Program	1,000
Total	**4,420**

621.0001 Operational Supplies

Item	*Cost*
Headsets	$2,500.00
NICE Media	$500.00
Replacement Monitors	$800.00
Storage	$1,000.00
Misc. Necessary Supplies	$1,500.00
Total	**$6,300.00**

706.0001 Contract Services

Description	Cost
Facility Maintenance	101,238
Meteorlogix Radar	3,000
Cummings - Generator Main.	4,000
Language Line	2,700
Metcom Attorney	2,000
CAD Entry Specialist	21,168
Total:	**134,106**

715.0001 Dues/Memberships

Membership	Cost	Notes
APCO	$616.00	Director, Asst Directors,Supervisors, Addressing Tech
Disaster Council	$30.00	Agency Membership
NENA	$840.00	Director, Asst Directors,Supervisors, Addressing Tech
MABAS	$75.00	Agency Membership
TriTech Users Group	$150.00	Agency Membership
Law & Justice Commission	$2,025.00	Agency Memberships - Used for TC training
Illiniois GIS	$30.00	ETSB
Urisa	$150.00	ETSB
Total Membership Costs	**$3,916.00**	

718.0001 Schooling And Conferences

Conference/Training	Cost
APCO Basic TC Training/Certification	$300.00
APCO National Conference	$1,000.00
National Academy of EMD Conference	$1,000.00
Medical Priority Re-Cert	$600.00
Various NENA Technical Classes	$3,000.00
EMD Training	$900.00
Misc. Training	$4,000.00
LEADS Conference	$1,000.00
CPR/Auto Defib	$600.00
CAD-User's Conference	$1,500.00
Urisa Conference	$1,000.00
IL APCO/NENA Chapter Conference	$400.00
Total	**$15,300.00**

743.0001 Radio Maintenance

Vendor	Cost	Notes
Starcom	$185,000	Annual Maintenance Contract
Innotech/Supreme	$5,000	Projected cost of misc. radio repairs
Supreme	$4,560	Monthly Main. on Tower Sites MDTs
Motorola PMDC Maint	$2,400	
Innotech	$5,040	Monthly SITE Main.
Total	$202,000	

750.0001 Equipment Maint.

Description	Cost
IKON Maint	$300.00
Misc	$2,000.00
Pitney Bowe	$1,200.00
TOTAL	$3,500.00

750.0004 Software License Agreements

Item	Cost
TriTech CAD	$106,000
SCA Motorola Switch	$2,000
Oracle Software Maintenance	$1,200
Priority Dispatch Aqua Maintenance	$400
Priority Dispatch ProQA Maintenance	$4,500
Priority Dispatch Cardset Maintenance	$400
Sub-Total	**$114,500**

795.0003 Telephones

Description	Cost
Sprint/Nextel	$5,400
Arch	$1,000
Verizon Bills	$45,200
Sprint Long Distance	$2,400
Misc. Incurred	$1,000
TOTAL	$55,000