

AGENDA

1. Call to Order and Roll Call
2. Adoption/Amendments to Agenda
3. Approval of Minutes – October 22, 2019
4. Audience Comments
5. Budget- Juvenile Detention
6. Resolution: Salary Schedule State's Attorney
7. Resolution: Salary Schedule Public Defender
8. Ordinance: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Public Defender
9. Budget- State's Attorney
10. Budget- Probation
11. Budget- Public Defender
12. Budget- Court Administration
13. Budget- Circuit Clerk
14. Executive Session:
 - A. Pursuant to Open Meetings Act 5 ILCS 120/2 (c) (1) The appointment, employment, compensation, discipline, performance, or dismissal of specific employees of the public body, including hearing testimony on a complaint lodged against an employee to determine its validity.
 - B. Pursuant to Open Meetings act 5 ILCS 120/2 (c) (6) The setting of a price for sale or lease of property owned by the public body.
 - C. Pursuant to Open Meetings Act 5 ILCS 120/2 (c) (11) Litigation, when an action against, affecting or on behalf of the particular public body has been filed and is pending before a court or administrative tribunal, or when the public body finds that an action is probable or imminent, in which case the basis for the finding shall be recorded and entered into the minutes of the closed meeting.
15. Items of Information and Committee Concerns
16. Adjournment



Juvenile Detention Budget Worksheet Report Budget Year 2021

Account	Account Description	2019 Adopted Budget	2020 Adopted Budget	2020 Projected Amount	2021 Department Request
Fund 006 - PSB RENT FUND					
EXPENSE					
Department 340 - PSB					
Project 34 - JUVENILE DETENTION CENTER					
PERSONNEL SERVICES					
4101	SALARY - PERSONNEL	1,366,206.00	1,359,798.00	1,176,303.44	1,441,246.00
4104	SALARY - OVERTIME	70,627.00	72,746.00	34,705.26	74,928.00
4110	SALARY - DEPARTMENT HEAD	90,521.00	93,237.00	82,829.12	96,034.00
4129	CLOTHING ALLOWANCE	15,950.00	15,950.00	23,946.87	17,400.00
4155	INSURANCE - LIFE/HEALTH	140,000.00	208,218.00	159,163.93	168,000.00
<i>PERSONNEL SERVICES Totals</i>		\$1,683,304.00	\$1,749,949.00	\$1,476,948.62	\$1,797,608.00
SUPPLIES & MATERIALS					
4210	SUPPLIES/OFFICE	6,000.00	6,000.00	4,934.52	6,000.00
4212	SUPPLIES/COPIER	800.00	800.00	.00	800.00
4222	SUPPLIES/DIETARY	63,000.00	63,000.00	31,262.89	63,000.00
4232	SUPPLIES/PRISONERS	15,000.00	15,000.00	13,835.86	20,000.00
<i>SUPPLIES & MATERIALS Totals</i>		\$84,800.00	\$84,800.00	\$50,033.27	\$89,800.00
OTHER SERVICES & CHARGES					
4251	TRAVEL EXPENSE	2,200.00	1,200.00	.00	1,200.00
4260	TELEPHONE	500.00	500.00	81.38	500.00
4270	POSTAGE	2,000.00	2,000.00	193.08	2,000.00
4275	RENT	2,023,857.00	2,100,699.00	2,356,829.31	2,167,484.00
4290	MAINT/REPAIR - EQUIPMENT	4,500.00	4,500.00	604.34	4,500.00
4291	MAINT/REPAIR - VEHICLES	14,000.00	14,000.00	2,675.03	14,000.00



Juvenile Detention Budget Worksheet

Report

Budget Year 2021

4295	CONTRACTUAL/MAINT & REPAIR	2,500.00	2,500.00	2,082.30	2,500.00
4331	UNIFORMS	3,000.00	3,000.00	1,369.26	3,000.00
4345	CONTRACTUAL/MEDICAL	12,000.00	12,000.00	11,967.21	12,000.00
4350	PRISONER MEDICAL EXPENSE	4,000.00	4,000.00	574.26	4,000.00
4361	CONTRACTUAL/PROF SERVICES	13,000.00	13,000.00	2,009.67	13,000.00
4363	DUES/LICENSE FEES	1,500.00	1,500.00	52.36	1,500.00
4364	EDUCATION/TRAINING	1,200.00	2,200.00	.00	2,200.00
<i>OTHER SERVICES & CHARGES Totals</i>		\$2,084,257.00	\$2,161,099.00	\$2,378,438.20	\$2,227,884.00
<i>CAPITAL OUTLAY</i>					
4450	OFFICE FURNITURE/EQUIPMENT	7,500.00	7,500.00	.00	7,500.00
4451	VEHICLE LEASE/PURCHASE	.00	36,000.00	.00	36,000.00
4452	EQUIPMENT LEASE/PURCHASE	1,250.00	1,250.00	592.32	1,250.00
<i>CAPITAL OUTLAY Totals</i>		\$8,750.00	\$44,750.00	\$592.32	\$44,750.00
Project	34 - JUVENILE DETENTION	\$3,861,111.00	\$4,040,598.00	\$3,906,012.41	\$4,160,042.00
Department	340 - PSB Totals	\$3,861,111.00	\$4,040,598.00	\$3,906,012.41	\$4,160,042.00
EXPENSE TOTALS		\$3,861,111.00	\$4,040,598.00	\$3,906,012.41	\$4,160,042.00
Fund	006 - PSB RENT FUND Totals				
EXPENSE TOTALS		\$3,861,111.00	\$4,040,598.00	\$3,906,012.41	\$4,160,042.00
Fund	006 - PSB RENT FUND Totals	(\$3,861,111.00)	(\$4,040,598.00)	(\$3,906,012.41)	(\$4,160,042.00)

**2020-2021 VERMILION COUNTY JUVENILE DETENTION CENTER
BUDGET NARRATIVE**

006.340.34.

4101 Salary - Personnel

This line item reflects the salary increases and longevity amounts negotiated per union contract. All salaries of the sworn officers receive State reimbursement from the Administrative Office of the Illinois Courts (AOIC). The administrative assistant's salary is the sole responsibility of Vermilion County.

4104 Overtime

This line item contains the projected overtime expense for any mandatory overtime for detention staff. Overtime is sometimes required for court appearances, medical/psychological appointments for the juveniles, staffing requirements due to vacations, leaves-of-absence, personal days off, gender requirements, unfilled vacancies, transportation of out-of-county juveniles, etc. Overtime expenses increase as staff members incur more seniority and vacation time. The financial compensation for overtime is included in the union contract.

4110 Salary - Department Head

This line item contains the salary for the Director of Detention. The Director's salary receives a State reimbursement from the Administrative Office of the Illinois Courts (A.O.I.C.).

4129 Clothing Allowance

All 29 sworn officers at the detention center have received a clothing allowance since the 2003 fiscal budget year. The clothing allowance amount is reflective of the collective bargaining agreement with detention officers and Laborer's Union Local #703.

4155

Insurance - Life/Health

This line item is to pay the county's portion of the employee's health insurance. This figure was provided by the County's Financial Resources Director.

4210

Supplies - Office (No Change)

This line item is used to purchase all office supplies and printing for the detention facility, such as: Personal Property forms, envelopes, computer paper, classroom supplies, printer cartridges, pens, pencils, notebooks, staplers, file folders, computer software for the classroom, pepper foam, handcuffs, leg-irons, duplicate keys and other miscellaneous office supplies.

4212

Supplies - Copier (No Change)

This line item is to pay for the purchase of supplies for the copier machines, such as staples, and copier paper. It is also used to purchase toner cartridges for the fax machines.

4222

Supplies - Dietary (No Change)

This line item is to pay for the juveniles' meals, snacks, beverages, dietary paper supplies including cups, plates, bowls, paper towels, utensils, and laundry supplies for laundry service provided at the PSB. All meals are purchased through the Sheriff's Office. The Illinois Department of Juvenile Justice requires that milk be served at least twice per day and that a snack be provided once per day. Fruit or fruit juice must be provided daily.

4232

Supplies - Prisoner (Increased \$5,000)

This line item is to pay for the juveniles' mattresses, toiletry/shower products, in-house laundry products, recreational equipment, first-aid kits, garbage bags, blankets, bed sheets, towels, disposable gloves, toilet

paper, melt-away bags, bio-hazard bags, and other miscellaneous supplies including suicide prevention garments and blankets. The cost of all of these items continues to increase. This line item has been increased because of all of the expensive PPE products that are required due to the Covid-19 epidemic. The Juvenile Detention Center is using large quantities of face masks, hand sanitizer, disinfecting wipes, gloves and other PPE equipment in order to keep the staff and residents of the JDC safe.

4251 Travel/Expense (No Change)

This line item is used to pay for travel, meal and hotel expenses for detention staff when they must travel out-of-county for mandatory training. State standards require all detention officers to complete a minimum of forty (40) hours of training per year, and all new staff must complete a 40 hour basic training course which is conducted in Springfield or in the Chicago area. This line item can also be used to pay mileage for staff who must travel for training/meetings if county vehicles are not available for their use. The amount of money spent in this line item varies due to staff turnover and training needs.

4260 Telephone (No Change)

This line item is used to pay for cell phone service fees, and replacement batteries for the four cell phones used by the JDC staff. All staff are required to take a cell phone with them when they are transporting juveniles to and from other counties.

4270 Postage (No Change)

This line item is used to pay for postage for administrative detention center correspondence, mandatory juvenile correspondence, postage or shipping charges on equipment that must be sent for repairs. Such items include hand-held radios, Guard 1 Plus data recorders and breathalyzers.

4275

Rent

This line item is used to pay for the building rental. The Danville Public Building Commission and the County Board determine the amount of rent that is to be paid. This figure was provided by the County's Financial Resources Director.

4290

Maintenance/Repair - Equipment (No Change)

This line item is used to pay for maintenance on facility computers, replacement/repair of JDC telephones, maintenance/repair of the Guard 1 Plus system, maintenance/repair of detention hand-held radios, and replacement batteries for the radios. It is also used to pay for the recalibration of three breathalyzer units (must be calibrated every six months).

4291

Maintenance/Repair - Vehicles (No Change)

This line item is used for the purchase of gasoline, oil changes, tires, all of the maintenance of four (4) county-owned detention vehicles, and the maintenance of the police radio system which is installed in the vehicles. Vermilion County detention officers transport out-of-county juveniles for JDC bed rental. All four of the JDC vehicles are out of warranty. All of the vehicles must be inspected annually per Illinois Department of Juvenile Justice standards.

4295

Contractual/Maintenance and Repair (No Change)

This line item is used to pay for two Sharp fax machines.

4331

Uniforms (No Change)

This item is used for the purchase of the juveniles' uniforms/clothing, jackets, underwear, socks and shoes that are worn while they are housed in the detention center.

4345 Contractual - Medical Services (No Change)

This line item is used to pay for mandatory medical services for the juveniles. These services are contracted through Dr. Tom Pliura. Part-time nursing services are provided by the Vermilion County Sheriff's Department.

4350 Prisoner/Medical Expense (No Change)

This line item is used to pay for prisoner medical supplies which are required to be stocked in the Medical Room at the facility, and the occasional medical expense/prescription of a detained juvenile.

4361 Contractual - Professional Services (No Change)

This line item is used to pay for maintenance for TRACKER computer software, annual licensing fees for TRACKER software, upgrades to the TRACKER software, maintenance and labor for office management software, general maintenance of facility computers, Guard 1 Plus updates, licensing, and technical support, psychological evaluations for new employees and drug testing.

4363 Dues/License Fees - (No Change)

All JDC officers are mandated to be CPR/First Aid certified annually and there are 29 employees. The JDC has one CPR/First Aid instructor on staff.

Membership fees to the Illinois Probation and Court Services association for the Director and Assistant Director are \$40 each annually. This organization provides information regarding training opportunities, legal information regarding Bills that are being processed in the State legislature, and contact information regarding all probation/detention staff in the State of Illinois.

Membership to the American Correctional Association for the Director and Assistant Director is \$35 each annually. This organization

publishes a monthly magazine with information regarding juvenile detention/corrections throughout the United States that is helpful to the JDC. It provides training ideas and information regarding equipment used in correctional settings.

All 1st shift staff at the JDC must possess substitute teaching certificates. This allows staff to teach in our classroom when our Danville District #118 teachers are unavailable. Substitute teaching certificates must be renewed every four years. Also, due to staffing turnover, when new officers are assigned to the 1st shift a sub-certificate must be obtained. Therefore, the number of staff requiring sub-certificate issuance or renewal varies annually.

4364 Education/Training (No Change)

This line item is used to purchase educational aids for on-sight mandatory staff training. The costs of online training for staff is continually increasing. All staff are mandated to obtain 40 hours of training per year per the Administrative Office of the Illinois Courts (A.O.I.C.) regulations.

4450 Office Furniture/Equipment (No Change)

This line item is for additional or replacement items such as food trays, food containers, laundry carts, security equipment, computer equipment, storage cabinets, storage shelving, water control equipment, staff hand-held radios, Guard 1 Plus readers, medical instruments and equipment.

4451 Vehicle Lease/Purchase

This line item is for a vehicle purchase and for the costs incurred for outfitting the new vehicle, which would include a new "cage", license fees, etc. This new vehicle would replace the JDC's 2010 Ford Crown Victoria.

4452

Equipment Lease and Purchase (No Change)

This line item is used to pay for the postage machine lease, printer cartridges, and any upgrades that may occur due to postage increases. This rental is paid on an annual basis.

VERMILION COUNTY JUVENILE DETENTION PERSONNEL 2020/2021

NAME	TITLE	SALARY
SHAWN MURPHY	ASST. DIRECTOR	\$ 69,113.11
BRIAN KOPATICH	SUPERVISOR	\$ 58,540.40
JOEL DRAKE	SUPERVISOR	\$ 54,464.95
RYAN DUDLEY	SUPERVISOR	\$ 53,891.16
ANDERS BRAATEN	SUPERVISOR	\$ 53,080.00
MATTHEW MULLIS	ASST. SUPERVISOR	\$ 52,572.57
CARLEY TAYLOR	ASST. SUPERVISOR	\$ 49,815.51
EMMA BROWN	DETENTION OFFICER	\$ 50,735.10
JOE BURT	DETENTION OFFICER	\$ 49,445.21
JENNAYA CROSS	DETENTION OFFICER	\$ 49,445.21
AMY EVANS	DETENTION OFFICER	\$ 49,445.21
AMANDA SOLLARS	DETENTION OFFICER	\$ 49,445.21
JOHN RINEBERG	DETENTION OFFICER	\$ 49,205.51
SHARRON FRANCIS	DETENTION OFFICER	\$ 48,733.43
JOHN OLIVER	DETENTION OFFICER	\$ 48,733.43
JENNIFER MILLER	DETENTION OFFICER	\$ 47,793.25
JOSEPH BRYN EAKLE	DETENTION OFFICER	\$ 45,956.72
MATTHEW REASOR	DETENTION OFFICER	\$ 45,507.78
JOEL KRILCICH	DETENTION OFFICER	\$ 45,286.82
TREVOR HAWKINS	DETENTION OFFICER	\$ 45,066.77
RYAN THOMAS	DETENTION OFFICER	\$ 45,066.77
HANNAH BUMPUS	DETENTION OFFICER	\$ 44,848.15
JAMES GRIMM	DETENTION OFFICER	\$ 44,630.25
GARRETT MCFADDEN	DETENTION OFFICER	\$ 44,630.25
EMILIE MACFADDEN	DETENTION OFFICER	\$ 44,414.00
HALEY PICKETT	DETENTION OFFICER	\$ 44,414.00
KORIE VIRE	DETENTION OFFICER	\$ 44,414.00
RYAN ISENHOWER	DETENTION OFFICER	\$ 44,414.00
PROMOTIONAL COSTS	SUPERVISOR/ASST. SUPERVISOR	\$ 15,650.19
KATHY HILLIGER	EXECUTIVE SECRETARY	\$ 33,046.75
TOTAL		\$1,421,805.71

2020 - 2021 Longevity

Table Range	End	Amt
=====	=====	=====
	1	0
	36	120
	48	240
	60	360
	72	480
	84	600
	96	720
	108	840
	120	960
	132	1080
	144	1200
	156	1200

Name	Start Date	As Of Date	Months	Amount
=====	=====	=====	=====	=====
Braaten, Anders	07/08/13	12/01/21	100	720.00
Brown, Emma	09/10/01	12/01/21	242	1200.00
Burt, Joseph	09/11/01	12/01/21	242	1200.00
Cross, Jennaya	09/14/01	12/01/21	242	1200.00
Drake, Joel	12/02/07	12/01/21	168	1200.00
Dudley, Ryan	08/22/04	12/01/21	207	1200.00
Eakle, Joseph Bryn	07/09/13	12/01/21	100	720.00
Evans, Amy	09/18/01	12/01/21	242	1200.00
Francis, Sharron	03/17/04	12/01/21	212	1200.00
Hilliger, Kathy	11/16/98	12/01/21	276	1200.00
Kopatich, Brian	07/30/01	12/01/21	244	1200.00
Miller, Jennifer	01/08/07	12/01/21	178	1200.00
Mullis, Matthew	12/28/06	12/01/21	180	1200.00
Murphy, Shawn	01/03/95	12/01/21	322	1200.00
Oliver, John	05/09/04	12/01/21	210	1200.00
Rineberg, John	11/29/02	12/01/21	228	1200.00
Sollars, Amanda	09/19/01	12/01/21	242	1200.00

TOTAL 19440.00

R E S O L U T I O N

RE: SALARY SCHEDULE – State’s Attorney

WHEREAS, the State’s Attorney salary is set by the State of Illinois and the State has increased the salary for a cost of living increase effective July 1, 2020; and,

WHEREAS, the salary for the State’s Attorney is now changed effective July 1, 2020 to \$178,960.18; and,

WHEREAS, the County Board desires to recognize such a salary change for the record and accordingly update the salary for the Public Defender who must be at 10% of the State’s Attorney salary to allow the County to be reimbursed for the Public Defender salary, and put such change in salary in the budget as approved by the Board, and to authorize any needed budget amendment as may be required.

NOW, THEREFORE, BE IT RESOLVED by the County Board of Vermilion County, Illinois that the State’s Attorney be recognized, as set by the State of Illinois, at \$178,960.18.

PRESENTED, APPROVED, AND RESOLVED by the County Board of Vermilion County, Illinois at the August 11th, 2020, meeting.

DATED, this 11th day of August, 2020.

AYE_____ NAY_____ ABSENT_____

Chairman, Vermilion County Board

ATTEST:

Clerk of the County Board

APPROVED BY JUDICIAL AND RULES:

July 28th, 2020

<u>Adam Hart</u>	<u>Y</u>	<u>N</u>	<u>A</u>
Committee Chairperson			
<u>Robert Boyd</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Phearn Butler</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Natalie Duncan</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Chuck Mockbee</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Tom Morse</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Nancy O'Kane</u>	<u>Y</u>	<u>N</u>	<u>A</u>

APPROVED BY Finance Personnel, August 3, 2020:

<u>Steve Fourez</u>	<u>Y</u>	<u>N</u>	<u>A</u>
Committee Chairperson			
<u>Wesley Bieritz</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Robert Boyd</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Breannah Haton</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Becky Stark</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Bruce Stark</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Adam Hart</u>	<u>Y</u>	<u>N</u>	<u>A</u>



Illinois Department of Revenue
Salary Reimbursement

VERMILION COUNTY
6 N VERMILION STREET
DANVILLE, IL 618325879

Letter Date: 7/2/2020
Fiscal Year: 2021
Effective as of: 7/1/2020

The state's attorney and assistant state's attorney salary reimbursement amounts will be:

Base Salary	2.70 % COLA	Salary
\$174,255.29	\$4,704.89	\$178,960.18

Reimbursement breakdown

	Total Reimbursement	Monthly Reimbursement
1 State's Attorney Salary	\$157,129.18	\$13,094.10
Less 1988 subtraction	\$0.00	\$0.00
2 Assistant State's Attorney		
Mental Health Institution:		
3 Assistant State's Attorney	\$4,000.00	\$333.33
Higher Education Facility:	Danville Area Community College	
Total	\$161,129.18	\$13,427.43

For fiscal year 2020 we pro-rated your June 2020 payment to account for a COLA increase to 2.40%. The base salary in this letter accounts for the change from 2.10% to 2.40% effective 7/1/2019.

Your initial multi-month payment will be issued by the Comptroller's Office and monthly payments will then follow accordingly.

Our records indicate that you have a Full-time Public Defender, per Illinois Statute 55ILCS 5/3-4007, the Public Defender's salary must be at least 90% of the State's Attorney's salary. Effective 7/1/2020 the new salary for your Public Defender should be \$161,064.16. We will need a PTAX-451 available on our website at <https://www2.illinois.gov/rev/localgovernments/property/Pages/Local-Officials-Only.aspx>, as well as County Board action authorizing the new salary (minutes/resolution).

If you have any questions, please contact our Springfield office weekdays between 8:30 a.m. and 4:30 p.m.

PROPERTY TAX DIVISION 3-450
ASSESSMENT EDUCATION
ILLINOIS DEPARTMENT OF REVENUE
PO BOX 19033
SPRINGFIELD IL 62794-9033

217 785-1356
217 782-9932 fax
rev.propertytaxed@illinois.gov

R E S O L U T I O N

RE: SALARY SCHEDULE – Public Defender

WHEREAS, the County has elected to participate in the reimbursement program for the Public Defender salary which requires the salary to be set at a given level based upon the salary as set by the State of Illinois for the State's Attorney; and,

WHEREAS, the salary for the State's Attorney was changed effective July 1, 2020 to \$178,960.18 and the salary therefore for the Public Defender should accordingly be changed to \$161,064.16 also effective July 1, 2020; and,

WHEREAS, the County Board recognizes such a salary change, and shall put such change in salary in the budget as approved by the Board, but is now in need of formalizing that change, specifically effective July 1, 2020.

NOW, THEREFORE, BE IT RESOLVED by the County Board of Vermilion County, Illinois that the Public Defender salary be set at \$161,064.16

PRESENTED, APPROVED, AND RESOLVED by the County Board of Vermilion County, Illinois at the August 11th, 2020, meeting.

DATED, this 11th day of August, 2020.

AYE_____ NAY_____ ABSENT_____

Chairman, Vermilion County Board

ATTEST:

Clerk of the County Board

APPROVED BY JUDICIAL AND RULES:

July 28th, 2020

<u>Adam Hart</u>	<u>Y</u>	<u>N</u>	<u>A</u>
Committee Chairperson			
<u>Robert Boyd</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Phearn Butler</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Natalie Duncan</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Chuck Mockbee</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Tom Morse</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Nancy O'Kane</u>	<u>Y</u>	<u>N</u>	<u>A</u>

APPROVED BY Finance Personnel, August 3, 2020:

<u>Steve Fourez</u>	<u>Y</u>	<u>N</u>	<u>A</u>
Committee Chairperson			
<u>Wesley Bieritz</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Robert Boyd</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Breannah Haton</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Becky Stark</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Bruce Stark</u>	<u>Y</u>	<u>N</u>	<u>A</u>
<u>Adam Hart</u>	<u>Y</u>	<u>N</u>	<u>A</u>

**Request for Amendment
Fiscal Budget
2019 - 2020**

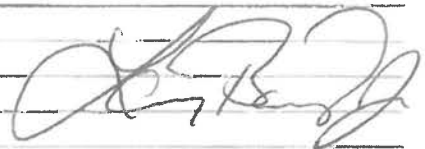
Dept: Public Defender

Date: 7/9/2020

Account Number	Account Description	Original Appr.	Additional	To Read
001.250.00.04110	Salary Dept Head	\$ 156,371	\$ 2,420	158791
		\$	\$	
		\$	\$	
		\$	\$	
		\$	\$	
		\$	\$	
		\$	\$	
		\$	\$	
		\$	\$	
		\$	\$	

Narrative:

The State of Illinois has given a COLA of 2.7% to the State's Attorney. They have also adjusted the previous year's COLA by .3%. In order to keep my salary at 90% of the State's Attorney Salary (to maintain the 66% State reimbursement), my salary must be adjusted. The \$2420 covers both of the COLA issues for the rest of this fiscal year.



Department Head: Michael T. Mara

Approved By:

Committee

Finance Committee

Chairman

Chairman

Dated: _____

Dated: _____

ORDINANCE

RE: AMENDMENT TO THE COMBINED ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE PUBLIC DEFENDER

WHEREAS, the State of Illinois has increased the salary of the State's Attorney and therefore the salary of the Public Defender needs to be accordingly adjusted in order to continue to qualify for State reimbursement of that salary; and

WHEREAS, the salary should as of 7/1/2020 now be \$161,064.16 according to the Illinois Department of Revenue and for the remainder of this budget year an additional amount of \$2,420.00 is required; and

WHEREAS, the budget therefore needs to be amended accordingly and this was not known when the budget was prepared, and thus was not included.

NOW, THEREFORE BE IT ORDAINED by the County Board of Vermilion County Illinois that the County Auditor be authorized and instructed to amend the budget for fiscal year 2019-2020 by adding funds in the amount as shown below to facilitate salary payments for the Public Defender.

001.250.00.04110	Salary – Department Head	\$2,420.00
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And the totals be adjusted accordingly.

PRESENTED, APPROVED AND ORDAINED by the County Board of Vermilion County, Illinois at the August 11, 2020 A.D. Session.

This amendment takes two thirds majority for passage.

DATED this 11th day of August 2020 A.D.

AYE_____ NAY_____ ABSENT_____

Chairman, Vermilion County Board

ATTEST:

Clerk of the County Board

Budget Amendment – Public Defender

APPROVED BY Judicial and Rules, July 28, 2020:

Adam Hart Y N A
Committee Chairperson

Robert Boyd Y N A

Phearn Butler Y N A

Natalie Duncan Y N A

Chuck Mockbee Y N A

Tom Morse Y N A

Nancy O'Kane Y N A

APPROVED BY Finance Personnel, August 3, 2020:

Steve Fourez Y N A
Committee Chairperson

Wesley Bieritz Y N A

Robert Boyd Y N A

Breannah Haton Y N A

Becky Stark Y N A

Bruce Stark Y N A

Adam Hart Y N A

**Jacqueline M. Lacy
State's Attorney**



**Office of the
State's Attorney
Vermilion County, Illinois**

Rita B. Garman Vermilion County Courthouse
7 North Vermilion Street, Suite 201
Danville, IL 61832

Main (217) 554-7750
Fax (217) 554-7775

June 29, 2020

Memorandum: Budget

To: Honorable Chairman Baughn and Board Members
From: Jacqueline M. Lacy, State's Attorney

It has been nearly four years since I took office. We have had many years of improvements in staff and procedures to make office run more efficiently. Our caseload volume is significant and we have currently approximately 5,000 cases pending in my office including 17 homicide cases. The volume has increased significantly due to the pandemic. All of the complex cases require a considerable amount of time and attention to prepare.

Although due to co-vid 19 we had to take a break from our grand jury system, will begin again on July 2, 2020. The grand jury system has been a great success, it has reduced the security risks in the courthouse for transporting inmates, reduced court time necessary for preliminary hearing and has allowed the community to become involved and learn about the criminal justice system.

The assistant state's attorneys' and I are working diligently to ensure that all cases are given proper attention. All of the attorneys do rotate on a weekly on call schedule in order to assist law enforcement with search warrants and any investigative inquiries.

Overall, the State's Attorney's Office Budget is significantly similar to the 2019-2020 budget. In an effort to ensure judicial economy I have reached out to the Attorney General Trial Assistance Division to assist in prosecutions. The Attorney General's Office is assisting my office at no additional cost to county tax payers on several Murder cases.

Please see the enclosed salaries as requested. I look forward to any questions you have regarding my proposal for the 2020-2021 budget year.

Sincerely,


Jacqueline M. Lacy
State's Attorney

Enclosure



State's Attorney Budget 2021

Account	Account Description	2019 Actual Amount	2020 Amended Budget	2020 Actual Amount	2021 Department Request
Fund 001	GENERAL FUND				
	EXPENSE				
	Department 220 - STATES ATTORNEY				
	Project 00 - GENERAL				
	PERSONNEL SERVICES				
4101	SALARY - PERSONNEL	\$ 856,853.91	\$ 1,006,111.45	\$ 523,855.58	\$ 1,066,204.00
4110	SALARY - DEPARTMENT HEAD	\$ 171,668.00	\$ 176,434.55	\$ 103,181.79	\$ 178,961.00
4155	INSURANCE - LIFE/HEALTH	\$ 103,717.10	\$ 151,000.00	\$ 90,950.00	\$ 157,000.00
	PERSONNEL SERVICES Totals	\$ 1,132,239.01	\$ 1,333,546.00	\$ 717,987.37	\$ 1,402,165.00
	SUPPLIES & MATERIALS				
4210	SUPPLIES/OFFICE	\$ 11,620.68	\$ 10,000.00	\$ 9,516.87	\$ 10,300.00
4213	BOOKS/PERIODICALS	\$ 14,894.24	\$ 16,000.00	\$ 8,698.11	\$ 16,480.00
4221	FUEL	\$ 3,236.33	\$ 3,500.00	\$ 1,363.25	\$ 3,500.00
	SUPPLIES & MATERIALS Totals	\$29,751.25	\$29,500.00	\$19,578.23	\$30,280.00
	OTHER SERVICES & CHARGES				
4251	TRAVEL EXPENSE	\$ 9,660.99	\$ 8,500.00	\$ 1,967.96	\$ 8,500.00
4265	CONTRACTUAL/COMMUNICATIONS	\$ 2,660.82	\$ 2,500.00	\$ 1,552.66	\$ 2,500.00
4270	POSTAGE	\$ 6,794.30	\$ 8,500.00	\$ 3,922.39	\$ 8,500.00
4271	CONTRACTUAL/LEGAL FEES	\$ 24,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
4291	MAINT/REPAIR - VEHICLES	\$ 1,791.72	\$ 28,350.00	\$ 27,192.29	\$ 2,000.00
4363	DUES/LICENSE FEES	\$ 6,412.48	\$ 6,000.00	\$ 3,806.00	\$ 6,000.00
4364	EDUCATION/TRAINING	\$ 4,388.07	\$ 5,000.00	\$ 566.00	\$ 5,000.00
4366	CASE EXPENSE	\$ 49,392.60	\$ 48,500.00	\$ 23,012.62	\$ 48,500.00
	OTHER SERVICES & CHARGES Totals	\$105,100.98	\$135,350.00	\$90,019.92	\$109,000.00
	Project 00 - GENERAL Totals	\$1,267,091.24	\$1,498,396.00	\$827,585.52	\$1,541,445.00
	Project 26 - VOCA GRANT				
	PERSONNEL SERVICES				
4101	SALARY - PERSONNEL	\$ 59,885.29	\$ 93,328.00	\$ 35,632.31	\$ 93,328.00
4155	INSURANCE - LIFE/HEALTH	\$ 1,900.00	\$ 12,000.00	\$ 7,125.00	\$ 12,000.00



State's Attorney Budget 2021

<i>PERSONNEL SERVICES Totals</i>		\$61,785.29	\$105,328.00	\$42,757.31	\$105,328.00
Project 26 - VOCA GRANT Totals		\$61,785.29	\$105,328.00	\$42,757.31	\$105,328.00
Department 220 - STATES ATTORNEY Totals		\$1,328,876.53	\$1,603,724.00	\$870,342.83	\$1,646,773.00
EXPENSE TOTALS		\$1,328,876.53	\$1,603,724.00	\$870,342.83	\$1,646,773.00
Fund 001 - GENERAL FUND Totals					
EXPENSE TOTALS		\$1,328,876.53	\$1,603,724.00	\$870,342.83	\$1,646,773.00
Fund 001 - GENERAL FUND Totals		(\$1,328,876.53)	(\$1,603,724.00)	(\$870,342.83)	(\$1,646,773.00)
Fund 022 - STATE'S ATTY AUTOMATION					
REVENUE					
Department 101 - GENERAL					
Project 00 - GENERAL					
FINES & FORFEITURES					
3601	FINES	\$ 2,522.06	\$ 7,500.00	\$ 1,540.33	\$ 3,000.00
<i>FINES & FORFEITURES Totals</i>		\$ 2,522.06	\$ 7,500.00	\$ 1,540.33	\$ 3,000.00
MISCELLANEOUS REVENUES					
3701	INTEREST	\$ 16.91	\$ -	\$ 9.38	\$ -
<i>MISCELLANEOUS REVENUES Totals</i>		\$16.91	\$0.00	\$9.38	\$0.00
Project 00 - GENERAL Totals		\$2,538.97	\$7,500.00	\$1,549.71	\$3,000.00
Department 101 - GENERAL Totals		\$2,538.97	\$7,500.00	\$1,549.71	\$3,000.00
REVENUE TOTALS		\$2,538.97	\$7,500.00	\$1,549.71	\$3,000.00
EXPENSE					
Department 220 - STATES ATTORNEY					
Project 00 - GENERAL					
SUPPLIES & MATERIALS					
4210	SUPPLIES/OFFICE	\$ 7,491.83	\$ 7,500.00	\$ 4,093.45	\$ 3,000.00
<i>SUPPLIES & MATERIALS Totals</i>		\$ 7,491.83	\$ 7,500.00	\$ 4,093.45	\$ 3,000.00
Project 00 - GENERAL Totals		\$ 7,491.83	\$ 7,500.00	\$ 4,093.45	\$ 3,000.00
Department 220 - STATES ATTORNEY Totals		\$ 7,491.83	\$ 7,500.00	\$ 4,093.45	\$ 3,000.00
EXPENSE TOTALS		\$ 7,491.83	\$ 7,500.00	\$ 4,093.45	\$ 3,000.00
Fund 022 - STATE'S ATTY AUTOMATION Totals					
REVENUE TOTALS		\$ 2,538.97	\$ 7,500.00	\$ 1,549.71	\$ 3,000.00
EXPENSE TOTALS		\$ 7,491.83	\$ 7,500.00	\$ 4,093.45	\$ 3,000.00
Fund 022 - STATE'S ATTY AUTOMATION Totals		\$ (4,952.86)	\$ -	\$ (2,543.74)	\$ -

State's Attorney's Office-Salary Information for Salary line 001.220.00.04101

Employee	2019-2020 Annual	Raise based upon average 3%	2020-2021 Annual
CF ASA	\$80,000.00		\$82,000.00
CM ASA	\$57,550.00		\$59,276.50
CF ASA	\$64,272.00		\$66,200.16
CF/JD ASA	\$75,000.00		\$77,250.00
Felony Sup. Sec.	\$26,500.00		\$27,295.00
Assist. Train. Man./Civil	\$27,500.00		\$28,325.00
Legal II union	\$24,709.70		\$25,451.70
Victim Coordinator	\$38,244.83		\$39,392.17
Legal II Union	\$24,709.70		\$25,451.70
First ASA	\$118,450.00		\$122,003.50
Legal II Union	\$24,709.70		\$25,451.70
Civil; JA/ ASA	\$70,000.00		\$72,100.00
Legal II union	\$24,709.70		\$25,451.70
CF ASA	\$65,405.00		\$67,367.15
Office Manager	\$39,783.75		\$40,977.26
Training Manager	\$31,827.00		\$32,781.81
Investigator	\$42,436.00		\$43,709.08
CM ASA	\$55,000.00		\$56,655.00
CF/JD ASA	\$65,000.00		\$66,950.00
Open ASA			

** Not include: Grant Positions -- Annee Callahan, Janet Dailey, and Susan Wilson -- all at \$30,000.00 annually **

Vermilion County Probation

Fiscal Year 2020-2021

General Fund Account

04101 Salary Personnel

This line item contains the salaries of twenty-four (24) Probation Officers, three (3) Pretrial Officers, and three (3) Administrative Assistants.

The total for this line item is \$1,349,627.00.

This is a \$36,201.00 or 2.76% increase over last FY.

04110 Department Head

This line item pays the salary for the Director of Probation and Court Services.

The total for this line item is \$85,444.00.

Total Salary for Personnel is \$1,435,071.00

The State Reimbursement for the Probation Department's salaries are to be funded at the full statutory amount for FY2020-2021. This amount is \$1,176,062.00.

Vermilion County Probation

Fiscal Year 2020-2021

Probation Service Fee Fund

4208 Supplies/Firearms

This line item is used to purchase weapons, ammunition, holsters, and the like for High Risk Probation Officers. The total for this line item is \$1000.00.

4210 Supplies/Office

This line item is used to purchase all of the office supplies and printing for the Probation Department. This includes but is not limited to: intake forms, report forms, court referral cards, release of information forms, envelopes, business cards, ledger sheets, paper, ink, pens, pencils, and other miscellaneous office supplies.

The total for this line item is \$9,000.00.

4212 Supplies/Copier

This line item is used to pay for the purchase of supplies for the copy machine.

The total for this line item is \$1000.00.

4221 Fuel

This line item is used to purchase fuel for the Probation vehicles.

The total for this line item is \$8,000.00.

4231 Supplies/Consumable/Clinical

This line item is use to purchase drug testing and sanitizing supplies.

The total for this line item is \$5,000.00.

4251 Travel Expense

This line item is used to pay for travel of Probation Officers to attend meetings, trainings, and conferences.

The total for this line item is \$10,000.00.

4260 Telephone

This line item is used to pay for cell phones and iPad used by Probation Officers.

The total for this line item is \$8,500.00.

4270 Postage

This line item is used to pay for postage and rental of postage machine.

The total for this line item is \$2,500.00.

4291 Maintenance/Repair Vehicles

This line item is use to pay for maintenance and repair of the Probation vehicles.

The total for this line item is \$5,000.00

4312 Mental Health Evaluations

This line item is used for Court Ordered evaluations, counseling, and psychological testing.

The total for this line item is \$5,000.00

4331 Uniforms

This line item is used to purchase coats, bullet proof vests, shirts, and the like.

The total for this line item is \$10,000.00

4361 Contractual/Professional Services

The contracts for drug testing, printing, and miscellaneous are paid out of this line item.

The total for this line item is \$41,000.00

4363 Dues/License Fees

This line item pays for Probation Officers to be members of the Illinois Probation and Court Services Association, American Probation and Parole Association, National Association of Probation Executives, and the Illinois Sheriffs Association.

The total for this line item is \$3,000.00.

4364 Education/Training

This line item pays for training for Probation Officers. Probation Officers are required to attend 20 hours of training per year.

The total for this line item is \$7,500.00

4450 Office Furniture/Equipment

This line item is use to purchase new office equipment such as chairs and desks.

The total for this line item is \$5,000.00.

4608 Peer Court

This line item is used to fund Peer Court.

The total for this line item is \$0.00.

4292 Technology/Hardware

This line item is used to pay for computer hardware.

The total for this line item is \$10,00.00.

4293 Technology/Software

This line item is used to pay for computer software.

The total for this line item is \$15,000.00.

The total for the Probation Service Fund is \$146,500.00.

Vermilion County Probation

Fiscal Year 2020-2021

Electronic Monitoring Fund

4260 Telephone

This line item pays for electronic monitoring phones.

The total for this line item is \$3,000.00.

4361 Contractual/Professional Services

This line items pays for costs associated with electronic monitoring.

The total for this line item is \$30,000.00

The total budget for Electronic Monitoring is \$33,000.00

Salaries 2020-2021

Name	Position	Salary	Reimbursement
Thomas Gregory	Director	\$85,444.00	\$85,444.00
Jana Brazas	Deputy Director	\$75,890.00	\$75,890.00
Heidi Furry	Adult Supervisor	\$67,034.00	\$67,034.00
Paul McKinney	Adult Supervisor	\$53,784.00	\$53,784.00
Phil Morris	Juvenile Supervisor	\$51,953.00	\$51,953.00
Brett Stine	Special Services Supervisor	\$51,953.00	\$51,953.00
Kaitlin Alvarez	Domestic Violence Officer	\$38,162.00	\$38,162.00
Steven Brown	Sex Offender Officer	\$41,344.00	\$41,344.00
Lucus Sims	Adult Officer	\$38,904.00	\$38,904.00
Andrea Caudill	Interstate Compact Officer	\$49,515.00	\$12,000.00
Lisa Depratt	Juvenile Officer	\$50,263.00	\$12,000.00
Andrew Dugas	High Risk Officer	\$42,957.00	\$42,957.00
Preslee Evans	Intrastate Compact	\$39,478.00	\$39,478.00
Nathan Huckstadt	DUI Officer	\$49,376.00	\$12,000.00
Paige Hurt	Adult Officer	\$49,515.00	\$49,515.00
Logan Ingram	Adult Officer	\$38,162.00	\$38,162.00
Robert Jones	Adult Officer	\$49,515.00	\$49,515.00
Michelle Merz	Domestic Violence Officer	\$46,750.00	\$46,750.00
Tina Quick	Juvenile Officer	\$47,778.00	\$12,000.00
Cole Stark	High Risk Officer	\$42,956.00	\$42,956.00
Megan Stites	DUI Officer	\$49,643.00	\$49,643.00
Stefanie Verando	Adult Officer	\$40,058.00	\$40,058.00
Tara Woodard	Problem Solving Court Coordinator	\$50,435.00	\$50,435.00
Open	Juvenile Officer	\$37,132.00	\$37,132.00
Open	Adult Officer	\$37,132.00	\$12,000.00
Beth Chowning	Pretrial Officer	\$49,376.00	\$49,376.00
Victoria Roach	Pretrial Officer	\$38,485.00	\$38,485.00
Open	Pretrial Officer	\$37,132.00	\$37,132.00
Jodi Hall	Secretary	\$31,348.00	\$0.00
Jerremy Morgeson	Secretary	\$26,736.00	\$0.00
Bailey Westfall	Secretary	\$26,861.00	\$0.00
Total		\$1,435,071.00	\$1,176,062.00



Public Defender Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Amended Budget	2020 Actual Amount	2021 Department Request
Fund 001 - GENERAL FUND					
	EXPENSE				
	Department 250 - PUBLIC DEFENDER				
	Project 00 - GENERAL				
	PERSONNEL SERVICES				
4101	SALARY - PERSONNEL	471,986.47	495,073.00	277,552.86	505,360.00
4110	SALARY - DEPARTMENT HEAD	154,502.00	156,371.00	92,864.22	161,065.00
4155	INSURANCE - LIFE/HEALTH	53,149.00	70,000.00	41,325.00	72,000.00
	PERSONNEL SERVICES Totals	\$679,637.47	\$721,444.00	\$411,742.08	\$738,425.00
	SUPPLIES & MATERIALS				
4210	SUPPLIES/OFFICE	6,606.15	7,000.00	3,314.13	7,000.00
4213	BOOKS/PERIODICALS	7,676.32	7,000.00	2,495.28	7,000.00
	SUPPLIES & MATERIALS Totals	\$14,282.47	\$14,000.00	\$5,809.41	\$14,000.00
	OTHER SERVICES & CHARGES				
4251	TRAVEL EXPENSE	910.66	1,500.00	34.97	1,500.00
4271	CONTRACTUAL/LEGAL FEES	9,962.87	10,000.00	368.97	10,000.00
4312	MENTAL HEALTH	19,261.25	25,000.00	5,520.00	25,000.00
4363	DUES/LICENSE FEES	5,348.88	6,000.00	1,920.00	6,000.00
4364	EDUCATION/TRAINING	2,264.00	3,000.00	.00	3,000.00
4366	CASE EXPENSE	10,313.38	10,000.00	546.35	10,000.00
	OTHER SERVICES & CHARGES Totals	\$48,061.04	\$55,500.00	\$8,390.29	\$55,500.00
	Project 00 - GENERAL Totals	\$741,980.98	\$790,944.00	\$425,941.78	\$807,925.00
	Department 250 - PUBLIC DEFENDER	\$741,980.98	\$790,944.00	\$425,941.78	\$807,925.00
	EXPENSE TOTALS	\$741,980.98	\$790,944.00	\$425,941.78	\$807,925.00
	Fund 001 - GENERAL FUND Totals				
	EXPENSE TOTALS	\$741,980.98	\$790,944.00	\$425,941.78	\$807,925.00
	Fund 001 - GENERAL FUND Totals	(\$741,980.98)	(\$790,944.00)	(\$425,941.78)	(\$807,925.00)

Public Defender Budget Narrative 2020-2021

4101 Salary -- Personnel

This line item pays for all employee salaries except mine.

4110 Salary -- Department Head

This line item pays my salary which is set by the State of Illinois.

4155 Insurance

This line item pays for employee benefits and is set by the county.

4210 Supplies

This line item pays for all of our office supplies.

4213 Books/Periodicals

This line item pays for physical statute books for all of the attorneys as well as online access to Lexis which is required for legal research.

4251 Travel

This line item pays for all employee related travel which includes both travel for seminars and travel as part of investigations.

4271 Contractual/Legal Fees

This line item pays for expert opinions as well as juvenile appeals.

4312 Mental Health Evaluation

This line item pays for fitness and sanity evaluations for people we represent.

4363 Dues/License Fees

This line item pays for all of the attorneys to be licensed by the Attorney Registration and Disciplinary Commission. It also pays for the Illinois State Bar Association and the Vermillion County Bar Association for the attorneys. Both of these bar associations offer continuing education for members which minimizes the amount of money needed in 4364.

4364 Education/Training

This line item pays for training for non-attorney staff as well as the semiannual Public Defender conference. Each attorney in the office attends this conference once per year (either in the Spring or Fall).

4366 Case Expenses

This line item pays for any expenses incurred during the process of dealing with an individual case. The most common thing in this line is court transcript. However, it can also be used to pay witness testimony fees, witness travel, and other various things that come up on a specific case.

Name	Job Title	19-20	20-21	Raise
Michael Mara	Public Defender	156,371	161,065	4,694
Rebecca Parkhurst	Supervising Senior Assitant Publice Defender	69,500	71,585	2,085
Aaron Brakke	Supervising Senior Assitant Publice Defender	66,500	68,495	1,995
Gloria Morris	Senior Assistant Public Defender	62,250	64,118	1,868
Richard Baranowski	Senior Assistant Public Defender	61,000	62,830	1,830
Eric Bulman	Assistant Public Defender	46,500	47,895	1,395
Steve Lester	Assistant Public Defender	46,000	47,380	1,380
Misty German	Office Manager	36,500	37,595	1,095
Steve Blaine	Investigator	36,500	37,595	1,095
Shayne Cassidy	Administrative Assistant (Union)	29,000	29,870	870
Dalton Billings	Legal Secretary II (Union)	24,680	25,420	740
Alaina Allee	Legal Secretary I (Union, Part Time)	12,210	12,576	366

**Dec. 1, 2020
Through Nov. 30, 2021
Court Administration Budget**

GENERAL FUND

001.240.00.4101 – SALARY – PERSONNEL **\$116,128.00**

These line items contain the salaries for the court administrator and the jury commission coordinator. These totals include a 3% raise from the prior fiscal year. Besides court scheduling and the responsibility for all jury related functions, these professionals provide administrative services, including supervisory and financial duties, to three Circuit Judges and three Associate Judges. They serve in many instances as the public face for the judiciary.

Both positions will be working with a new case management and scheduling systems next year and will be required to learn new computer programs as a result.

Court Administrator – Cindy Savalick	\$59,319.00
Jury Commission Coordinator - Kristina Dixon	\$56,809.00

In addition to the above positions, the 2019-20 Budget authorized an additional full-time position titled Deputy Court Administrator. This necessary position was not filled because of unexpected expenses in other areas and is not expected to be filled during 2020-21. This results in a line-item reduction of \$42,967.65.

001.240.00.4103 – SALARY – COMMISSIONERS **\$3,452.00**

This line item contains the salaries for three jury commissioners. The annual salary for each commissioner is \$1,116.87. A 3% raise is requested at this time.

001.240.00.4210 – OFFICE SUPPLIES **\$10,500.00**

This line item is used to purchase office and printing supplies for the judiciary and jury commission offices. No change is requested at this time.

001.240.00.4251 – TRAVEL EXPENSE **\$500.00**

This line item is used for expenses incurred by the judiciary that are not covered by the State of Illinois. No change is requested at this time.

001.240.00.4267 – JURORS MEALS **\$2,000.00**

This line item is used to purchase meals for trial jurors when they are deliberating, and coffee/pop furnished to prospective jurors when they are required to report for service. No change is requested at this time.

001.240.00.4268 – PETIT JURORS**\$50,000.00**

This line item is used to cover the cost of petit (trial) jurors. Jurors are paid \$10.00 a day and \$0.20/mile every day they report. No change is requested at this time.

001.240.00.4269 – GRAND JURORS**\$10,000.00**

This line item is used to cover the cost of grand jurors. Jurors are paid \$10.00 a day and \$0.20/mile every day they report. The State's Attorney's Office has used Grand Juries bi-monthly to date. No change is requested at this time.

001.240.00.4270 – POSTAGE**\$2,000.00**

This line item is used to cover the cost of postage for the judiciary. No change is requested at this time.

001.240.00.4271 – CONTRACTUAL/LEGAL FEES**\$315,000.00**

This line item is used to pay attorneys' fees in conflict criminal and juvenile cases. Contracts have been entered with four different attorneys who handle felony, juvenile, misdemeanor and traffic conflict cases. Occasionally, there are cases where attorneys, other than those who have contracts, must be appointed to handle cases due to conflicts, and those attorneys are paid an hourly rate. Because of the number of contract attorneys handling pending murder cases, an increase of \$5,000.00 is requested at this time.

Contractual Felony Attorney	\$ 41,200.00
Contractual GAL Attorney	\$ 41,200.00
Contractual Traffic/Misdemeanor/Misc. Conflicts	\$ 41,200.00
Contractual Juvenile Attorney	\$ 41,200.00
<u>Appeals, Sexually Violent, Murder, Other</u>	<u>\$150,200.00</u>
TOTAL:	\$315,000.00

001.240.00.4276 – VENUE/WITNESS FEES**\$14,000.00**

This line item is used to pay for interpreters the Court is required, by statute, to provide for non-English speaking litigants. We have seen an increase in the number of non-English speaking litigants in the criminal courts. An increase of \$2,000.00 is requested at this time.

001.240.00.4277 – COUNTY SHARE JUDGES' SALARIES**\$4,000.00**

This line item is used to reimburse the State of Illinois for a portion of the salaries paid to the Circuit and Associate Judges. No change is requested at this time.

001.240.00.4290 – MAINTENANCE/REPAIR – EQUIPMENT **\$1,500.00**

This line item is used to cover the maintenance costs of computers, rental and miscellaneous repairs on office equipment. No change is requested at this time.

001.240.00.4310 – CHIEF CIRCUIT JUDGE EXPENSE **\$ -0-**

This line item covers Vermilion County's share of the assessed pro-rata share of expenses of the chief judge's office. No assessment is expected this year.

001.240.00.4312 – MENTAL HEALTH EVALUATIONS **\$4,000.00**

This line is to pay for the cost of court ordered evaluations for fitness and juvenile psychological examinations. No change is requested at this time.

001.240.00.4345 – CONTRACTUAL/MEDICAL SERVICES **\$ -0-**

This line item covers the cost of blood tests in paternity and non-support cases. Parties are required in some cases to reimburse the county for these costs. This is a reduction of \$2,500.00.

001.240.00.4359 – COURT TRANSCRIPTS **\$45,000.00**

This line item covers the costs of transcripts on cases by indigent litigants or in which the Court has ordered the transcripts be paid by the county. As the volume of cases increase, so do the costs of transcripts. For every criminal conviction there is an appeal at no charge to the indigent defendant. The same is true for every juvenile delinquency, and termination of parental rights case. Indigent defendants are also entitled to an appeal at no cost to them for traffic and misdemeanor cases as well. These expenses have steadily increased over the last few years. No change is requested at this time.

001.240.00.4364 – EDUCATION & TRAINING **\$4,000.00**

This line item will cover the cost of training and seminars for the Judicial and Jury Offices. An increase of \$2,000.00 is requested at this time.

LAW LIBRARY FUND

Revenue

063.101.00.3509 – LIBRARY FEES

\$31,000.00

The amount expected to be collected for fees. This figure has decreased based on collections for the current year.

Expenditure

63.950.00.4213 – BOOKS/PERIODICALS

\$27,500.00

This line pays for the library and research expense of the Judges and the Public Access law library terminal in the Courthouse. An increase of \$2,500.00 is requested at this time.

TRAFFIC FEE FUND

Revenue

071.101.00.3501 – PUBLIC AND COUNTY FEES

\$ -0-

This fee is no longer collected.

Expenditure

071.958.00.4374 – MISCELLANEOUS EXPENSES

\$3,000.00

This line item is used to cover the necessary expenses that the Circuit Court needs to maintain a suitable courthouse. No change is requested at this time.

071.958.00.4450 – OFFICE FURNITURE & EQUIPMENT

\$6,000.00

This line item is used to purchase furnishings and equipment for the Circuit Court. No change is requested at this time.

071.101.00.3902 – TRANSFER

\$200,000.00

COURT SECURITY FEE FUND

Revenue

075.101.00.3902 – TRANSFERS IN

\$161,200.00

Revenue for this fund is generated by transferring funds from the General Fund.

Expenditure

075.962.00.4101 – PERSONNEL

\$160,000.00

This line item covers the salaries for 11 bailiffs. These part-time court personnel are paid an hourly rate of \$11.97 for bailiffs. Bailiffs typically work less than thirty (30) hours per week. No change is requested at this time.

Bailiffs (There is no job grade for Bailiffs)

Larry Gustin
Joe Hensold
Kenneth Hooks
Charlie Hyde
Dwight Lucas
Paul Marana
Rich Miller
Bob O'Brien
Jim Rybarczyk
Robert Turner
Jeff West
Greg Woodard

075.962.00.4210 – SUPPLIES

\$1,200.00

This line item covers the costs of supplies and blazers for the bailiffs. Expenses for the magnetometer are paid from this line item. No change is requested at this time.

DRUG COURT FEE FUND

Revenue

080.101.00.3533 DRUG COURT FEES

\$3,000.00

Expenditure

80.880.00.4374 MISCELLANEOUS EXPENSES

\$4,000.00

This line item is used to cover the expenses and cost of the Drug Court Probation Program, the Mental Health Court Program, and most recently, the Veteran's Court Program. These can include expenses for drug testing, treatment, training and incentives. The amount requested is \$400.00 more than last year's allocation.

2019-20 General Fund Total: \$618,446.00

2020-21 General Fund Total: \$582,080.00

~5.88% Decrease

2019-20 Law Library Fund Expenditure Total: \$25,000.00

2020-21 Law Library Fund Expenditure Total: \$27,500.00

~10% Increase

2019-20 Traffic Fee Fund Expenditure Total: \$ 9,000.00

2020-21 Traffic Fee Fund Expenditure Total: \$ 9,000.00

~No Change

2019-20 Court Security Fee Fund Expenditure Total: \$161,200.00

2020-21 Court Security Fee Fund Expenditure Total: \$161,200.00

~No Change

2019-20 Drug Court Fee Fund Expenditure Total: \$ 3,600.00

2020-21 Drug Court Fee Fund Expenditure Total: \$ 4,000.00

~11% Increase

**STATE OF ILLINOIS
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT
VERMILION COUNTY, DANVILLE, ILLINOIS
MELISSA QUICK
CIRCUIT CLERK**

GENERAL

2019-2020 Budget Total \$813,128.00

2020-2021 Budget Total \$793,462.00

Total Increase \$6,334.00

Total Decrease \$26,000.00

Line Items Increased:

Salary-Personnel: \$4,214.00

Salary-Dept Head: \$2,120.00

Line Items Decreased:

Heath Insurance-Life Insurance: \$26,000.00

**CIRCUIT CLERK
2020-2021 BUDGET NARRATIVE**

GENERAL FUND

4101 Salary-Personnel

This line item has been increased \$4214.00.

4110 Salary-Department Head

This line item has been increased \$2,120.00.

4155 Insurance – Life/Heath

This line item has been decreased \$26,000.00.

4210 Supplies/Office

This line item is used to purchase all office supplies. This line item has not been increased.

4212 Supplies/Copier

This line item is used to purchase copy paper and staples for copy machines. This line item has not been increased.

4270 Postage

This line item is used to cover postage for mailing. This line item has not been increased.

4280 Publications

This line item is used to pay for publications in Juvenile and Dissolution cases. This line item has not been increased.

4290 Maintenance Repair Equipment

This line item is used to pay half of the maintenance agreement on the postage machine. This line item has not been increased.

STATE OF ILLINOIS
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT
VERMILION COUNTY, DANVILLE, ILLINOIS
MELISSA QUICK
CIRCUIT CLERK

Electronic Citation Fund

2019-2020 Budget Total \$11,500.00

2020-2021 Budget Total \$11,500.00

Line Items Increased:

None

Line Items Decreased:

None

**CIRCUIT CLERK
2020-2021 BUDGET NARRATIVE**

E-CITATION FUND

4210 Supplies/Office

This line item is used to purchase all office supplies and printing of various forms needed for E-Citations. This line item has not been increased.

4450 Office Furniture/Equipment

This line item is used to purchase equipment for E-Citation. This line item has not been increased.

**STATE OF ILLINOIS
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT
VERMILION COUNTY, DANVILLE, ILLINOIS
MELISSA QUICK
CIRCUIT CLERK**

COURT AUTOMATION

2019-2020 Budget Total \$172,150.00

2020-2021 Budget Total \$127,150.00

**Total Increase \$0.00
Total Decrease \$45,000.00**

Line Items Increased:

None

Line Items Decreased:

Office Furniture/Equipment: \$10,000.00
Transfer: \$35,000.00

CIRCUIT CLERK
2020-2021 BUDGET NARRATIVE

COURT AUTOMATION

- 4101 Salary-Personnel**
This line item is used to pay the salary of employees until the line item is exhausted. This line item has not been increased.
- 4149 FICA**
This line item has not been increased.
- 4150 IMRF**
This line item has not been increased.
- 4155 Insurance Health/Life**
This line item has not been increased for salary and health insurance.
- 4210 Supplies/Office**
This line item is used to purchase toner. This line item has not been increased.
- 4290 Maintenance/Repair Equipment**
This line item is used to pay the maintenance on our computer equipment and software programs. This line item has not been increased.
- 4361 Contractual Professional Services**
This line item is used for assistance in applying new updates on hardware and software programs. This line item has not been increased.
- 4364 Education/Training**
This line item is used for training on software updates. This line item has not been increased.
- 4450 Office Furniture/Equipment**
This line item is used to purchase computer equipment. This line item has been decreased.
- 4610 Transfer**
This line item is used to transfer money from this fund to the Capital Improvements fund to facilitate centralized billing for the JANO program. This line item has been decreased.

**STATE OF ILLINOIS
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT
VERMILION COUNTY, DANVILLE, ILLINOIS
Melissa Quick
CIRCUIT CLERK**

Clerk Operation & Administration Fund

2019-2020 Budget Total \$12,550.00

2020-2021 Budget Total \$12,550.00

**Total Increase \$0.00
Total Decrease \$0.00**

Line Items Increased:

None

Line Items Decreased:

Transfer: \$0.00

**CIRCUIT CLERK
2020-2021 BUDGET NARRATIVE**

CLERK OPERATION & ADMINISTRATION FUND

4251 Travel

This line item is to be used for travel for continuing education purposes. This line item has not been increased.

4363 Dues/License Fees

This line item is to be used pay annual dues. This line item has not been increased.

4374 Miscellaneous Expenses

4450 Office Furniture/Equipment

This line item has not been increased.

**STATE OF ILLINOIS
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT
VERMILION COUNTY, DANVILLE, ILLINOIS
MELISSA QUICK
CIRCUIT CLERK**

Court Document Storage Fund

2019-2020 Budget Total \$150,150.00

2020-2021 Budget Total \$185,150.00

Total Increase \$35,000.00

Total Decrease \$0.00

Line Items Increased:

Transfer: \$35,000.00

Line Items Decreased:

None

**CIRCUIT CLERK
2020-2021 BUDGET NARRATIVE**

COURT DOCUMENT STORAGE FUND

4101 Salary-Personnel

This line item is used to pay 1 full time position and 1 part time position. This line item has not been increased.

4149 FICA

This line item has not been increased.

4150 IMRF

This line item has not been increased.

4155 Insurance Health/Life

This line item has not been increased.

4210 Supplies/Office

This line item is used to purchase supplies relating to document storage. (Storage Boxes, File Folders, Case Labels, etc.) This line item has not been increased.

4290 Maintenance/Repair Equipment

This line item is used to pay for the yearly service agreement on the microfilm machine. This line item has not been increased.

4361 Contractual/Professional Services

This line item will be used to pay for the transportation, preparation, filming and destruction of case files. This line item has not been increased.

4450 Office Furniture/Equipment

This line is used to purchase items pertaining document storage. This line item has not been increased.

4610 Transfer

This line item is used to transfer money from this fund to the Capital Improvements fund to facilitate centralized billing for the JANO program. This line item has been increased to cover the yearly payment for JANO.

**STATE OF ILLINOIS
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT
VERMILION COUNTY, DANVILLE, ILLINOIS
MELISSA QUICK
CIRCUIT CLERK**

CHILD SUPPORT MAINTENANCE

2019-2020 Budget Total \$53,444.00

2020-2021 Budget Total \$47,454.00

**Total Increase \$0.00
Total Decrease \$5,990.00**

Line Items Increased:

None

Line Items Decreased:

Salary: \$5,990.00

CIRCUIT CLERK
2020-2021 BUDGET NARRATIVE

CHILD SUPPORT MAINTENANCE FUND

- 4101 Salary-Personnel**
This line item is used to pay the salary of clerks until the line item is exhausted. This line item has been decreased.
- 4149 FICA**
This line item has not been increased.
- 4150 IMRF**
This line item has not been increased.
- 4155 Insurance Health/Life**
This line item has not been increased to cover salaries and health insurance.
- 4270 Postage**
This line item is used to for mailing of support checks and Maintenance bills. This line item has not been increased.
- 4290 Maintenance/Repair Equipment**
This line item used to pay half of the maintenance on the postage machine. We are no longer obligated to pay \$290.00 for Maintenance of the Child Support System. This line item has not been increased.
- 4374 Miscellaneous Expenses**
This line item is used to correct overpayments or errors in payments of maintenance bills. This line item has not been increased.



Circuit Clerk Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Amended Budget	2020 Actual Amount	2021 Department Request
Fund 001 - GENERAL FUND					
EXPENSE					
Department 210 - CIRCUIT CLERK					
Project 00 - GENERAL					
PERSONNEL SERVICES					
4101	SALARY - PERSONNEL	\$ 515,035.71	\$ 556,068.00	\$ 295,894.21	\$ 560,282.00
4110	SALARY - DEPARTMENT HEAD	\$ 70,710.00	\$ 70,710.00	\$ 41,992.60	\$ 72,830.00
4155	INSURANCE - LIFE/HEALTH	\$ 117,947.90	\$ 146,000.00	\$ 61,062.14	\$ 120,000.00
	PERSONNEL SERVICES Totals	\$ 703,693.61	\$ 772,778.00	\$ 398,948.95	\$ 753,112.00
SUPPLIES & MATERIALS					
4210	SUPPLIES/OFFICE	\$ 9,968.48	\$ 10,000.00	\$ 1,651.25	\$ 10,000.00
4212	SUPPLIES/COPIER	\$ 3,830.02	\$ 4,000.00	\$ 3,480.59	\$ 4,000.00
	SUPPLIES & MATERIALS Totals	\$ 13,798.50	\$ 14,000.00	\$ 5,131.84	\$ 14,000.00
OTHER SERVICES & CHARGES					
4270	POSTAGE	\$ 19,016.50	\$ 20,000.00	\$ 18,000.00	\$ 20,000.00
4280	PUBLICATIONS	\$ 2,171.62	\$ 5,000.00	\$ 140.00	\$ 5,000.00
4290	MAINT/REPAIR - EQUIPMENT	\$ 674.91	\$ 1,350.00	\$ 517.77	\$ 1,350.00
	OTHER SERVICES & CHARGES Totals	\$ 21,863.03	\$ 26,350.00	\$ 18,657.77	\$ 26,350.00
	Project 00 - GENERAL Totals	\$ 739,355.14	\$ 813,128.00	\$ 422,738.56	\$ 793,462.00
	Department 210 - CIRCUIT CLERK Totals	\$ 739,355.14	\$ 813,128.00	\$ 422,738.56	\$ 793,462.00
	EXPENSE TOTALS	\$ 739,355.14	\$ 813,128.00	\$ 422,738.56	\$ 793,462.00
	Fund 001 - GENERAL FUND Totals	\$ 739,355.14	\$ 813,128.00	\$ 422,738.56	\$ 793,462.00
	Fund 001 - GENERAL FUND Totals	\$ (739,355.14)	\$ (813,128.00)	\$ (422,738.56)	\$ (793,462.00)

Fund 052 - ELECTRONIC CITATION FUND

REVENUE					
Department 101 - GENERAL					
Project 00 - GENERAL					
FINES & FORFEITURES					
3603	ELECTRONIC CITATION FEES	\$ 2,540.75	\$ 4,000.00	\$ 7,889.88	\$ 4,000.00
	FINES & FORFEITURES Totals	\$ 2,540.75	\$ 4,000.00	\$ 7,889.88	\$ 4,000.00
MISCELLANEOUS REVENUES					
3701	INTEREST	\$ 65.27	\$ 4.00	\$ 100.54	\$ 4.00
	MISCELLANEOUS REVENUES Totals	\$ 65.27	\$ 4.00	\$ 100.54	\$ 4.00
	Project 00 - GENERAL Totals	\$ 2,606.02	\$ 4,004.00	\$ 7,990.42	\$ 4,004.00
Project 51 - CITY OF DANVILLE					
FINES & FORFEITURES					
3603	ELECTRONIC CITATION FEES	\$ 1,286.60	\$ 2,437.00	\$ 58.00	\$ 2,437.00
	FINES & FORFEITURES Totals	\$ 1,286.60	\$ 2,437.00	\$ 58.00	\$ 2,437.00
	Project 51 - CITY OF DANVILLE Totals	\$ 1,286.60	\$ 2,437.00	\$ 58.00	\$ 2,437.00
Project 52 - VCSHERIFF					
FINES & FORFEITURES					
3603	ELECTRONIC CITATION FEES	\$ 1,360.49	\$ 1,192.00	\$ 1,145.00	\$ 1,192.00
	FINES & FORFEITURES Totals	\$ 1,360.49	\$ 1,192.00	\$ 1,145.00	\$ 1,192.00
	Project 52 - VCSHERIFF Totals	\$ 1,360.49	\$ 1,192.00	\$ 1,145.00	\$ 1,192.00
	Department 101 - GENERAL Totals	\$ 5,253.11	\$ 7,633.00	\$ 9,193.42	\$ 7,633.00
	REVENUE TOTALS	\$ 5,253.11	\$ 7,633.00	\$ 9,193.42	\$ 7,633.00

EXPENSE					
Department 210 - CIRCUIT CLERK					
Project 00 - GENERAL					
SUPPLIES & MATERIALS					
4210	SUPPLIES/OFFICE	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00



Circuit Clerk Budget Worksheet Report

Budget Year 2021

		SUPPLIES & MATERIALS Totals	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00
CAPITAL OUTLAY						
4450	OFFICE FURNITURE/EQUIPMENT		\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
		CAPITAL OUTLAY Totals	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
		Project 00 - GENERAL Totals	\$ -	\$ 11,500.00	\$ -	\$ 11,500.00
		Department 210 - CIRCUIT CLERK Totals	\$ -	\$ 11,500.00	\$ -	\$ 11,500.00
		EXPENSE TOTALS	\$ -	\$ 11,500.00	\$ -	\$ 11,500.00
Fund 052 - ELECTRONIC CITATION FUND Totals						
		REVENUE TOTALS	\$ 5,253.11	\$ 7,633.00	\$ 9,193.42	\$ 7,633.00
		EXPENSE TOTALS	\$ -	\$ 11,500.00	\$ -	\$ 11,500.00
		Fund 052 - ELECTRONIC CITATION FUND Totals	\$ 5,253.11	\$ (3,867.00)	\$ 9,193.42	\$ (3,867.00)
Fund 074 - COURT AUTOMATION FUND						
REVENUE						
Department 101 - GENERAL						
Project 00 - GENERAL						
CHARGES FOR SERVICES						
3511	COURT AUTOMATION FEES		\$ 114,512.70	\$ 132,565.00	\$ 62,104.65	\$ 132,565.00
		CHARGES FOR SERVICES Totals	\$ 114,512.70	\$ 132,565.00	\$ 62,104.65	\$ 132,565.00
MISCELLANEOUS REVENUES						
3701	INTEREST		\$ 3,567.83	\$ 60.00	\$ (1,219.44)	\$ 60.00
		MISCELLANEOUS REVENUES Totals	\$ 3,567.83	\$ 60.00	\$ (1,219.44)	\$ 60.00
		Project 00 - GENERAL Totals	\$ 118,080.53	\$ 132,625.00	\$ 60,885.21	\$ 132,625.00
		Department 101 - GENERAL Totals	\$ 118,080.53	\$ 132,625.00	\$ 60,885.21	\$ 132,625.00
		REVENUE TOTALS	\$ 118,080.53	\$ 132,625.00	\$ 60,885.21	\$ 132,625.00
EXPENSE						
Department 961 - COURT AUTOMATION						
Project 00 - GENERAL						
PERSONNEL SERVICES						
4101	SALARY - PERSONNEL		\$ 50,965.82	\$ 59,150.00	\$ 47,208.00	\$ 59,150.00
4149	FICA		\$ 3,898.89	\$ -	\$ -	\$ -
4150	IMRF		\$ 1,992.77	\$ -	\$ -	\$ -
4155	INSURANCE - LIFE/HEALTH		\$ -	\$ 13,000.00	\$ 10,113.81	\$ 13,000.00
		PERSONNEL SERVICES Totals	\$ 56,857.48	\$ 72,150.00	\$ 57,321.81	\$ 72,150.00
SUPPLIES & MATERIALS						
4210	SUPPLIES/OFFICE		\$ 9,863.91	\$ 10,000.00	\$ 3,511.72	\$ 10,000.00
		SUPPLIES & MATERIALS Totals	\$ 9,863.91	\$ 10,000.00	\$ 3,511.72	\$ 10,000.00
OTHER SERVICES & CHARGES						
4290	MAINT/REPAIR - EQUIPMENT		\$ 14,445.56	\$ 15,000.00	\$ 2,289.89	\$ 15,000.00
4361	CONTRACTUAL/PROF SERVICES		\$ 9,080.25	\$ 15,000.00	\$ 11,096.63	\$ 15,000.00
4364	EDUCATION/TRAINING		\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
		OTHER SERVICES & CHARGES Totals	\$ 23,525.81	\$ 35,000.00	\$ 13,386.52	\$ 35,000.00
CAPITAL OUTLAY						
4450	OFFICE FURNITURE/EQUIPMENT		\$ 14,863.43	\$ 20,000.00	\$ 18,009.28	\$ 10,000.00
		CAPITAL OUTLAY Totals	\$ 14,863.43	\$ 20,000.00	\$ 18,009.28	\$ 10,000.00
TRANSFERS						
4610	TRANSFER		\$ 35,000.00	\$ 35,000.00	\$ -	\$ -
		TRANSFERS Totals	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -
		Project 00 - GENERAL Totals	\$ 140,110.63	\$ 172,150.00	\$ 92,229.33	\$ 127,150.00
		Department 961 - COURT AUTOMATION Totals	\$ 140,110.63	\$ 172,150.00	\$ 92,229.33	\$ 127,150.00
		EXPENSE TOTALS	\$ 140,110.63	\$ 172,150.00	\$ 92,229.33	\$ 127,150.00



Circuit Clerk Budget Worksheet Report

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Fund 074 - COURT AUTOMATION FUND Totals

REVENUE TOTALS	\$ 118,080.53	\$ 132,625.00	\$ 60,885.21	\$ 132,625.00
EXPENSE TOTALS	\$ 140,110.63	\$ 172,150.00	\$ 92,229.33	\$ 127,150.00
Fund 074 - COURT AUTOMATION FUND Totals	\$ (22,030.10)	\$ (39,525.00)	\$ (31,344.12)	\$ 5,475.00

Fund 078 - CIRCUIT CLERK OPER & ADMIN

REVENUE

Department 101 - GENERAL

Project 00 - GENERAL

CHARGES FOR SERVICES

3547	FEES	\$ 6,670.52	\$ 34,000.00	\$ 13,347.71	\$ 34,000.00
	CHARGES FOR SERVICES Totals	\$ 6,670.52	\$ 34,000.00	\$ 13,347.71	\$ 34,000.00
	MISCELLANEOUS REVENUES				
3701	INTEREST	\$ 2,175.63	\$ 60.00	\$ (654.88)	\$ 60.00
	MISCELLANEOUS REVENUES Totals	\$ 2,175.63	\$ 60.00	\$ (654.88)	\$ 60.00
	Project 00 - GENERAL Totals	\$ 8,846.15	\$ 34,060.00	\$ 12,692.83	\$ 34,060.00
	Department 101 - GENERAL Totals	\$ 8,846.15	\$ 34,060.00	\$ 12,692.83	\$ 34,060.00
	REVENUE TOTALS	\$ 8,846.15	\$ 34,060.00	\$ 12,692.83	\$ 34,060.00

EXPENSE

Department 178 - CIRCUIT CLERK OPER & ADMIN

Project 00 - GENERAL

OTHER SERVICES & CHARGES

4251	TRAVEL EXPENSE	\$ 5,196.92	\$ 4,371.00	\$ 330.52	\$ 7,000.00
4363	DUES/LICENSE FEES	\$ 435.00	\$ 550.00	\$ 425.00	\$ 550.00
4374	MISCELLANEOUS EXPENSES	\$ -	\$ 2,629.00	\$ 2,629.00	\$ -
	OTHER SERVICES & CHARGES Totals	\$ 5,631.92	\$ 7,550.00	\$ 3,384.52	\$ 7,550.00
	CAPITAL OUTLAY				
4450	OFFICE FURNITURE/EQUIPMENT	\$ 288.30	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00
	CAPITAL OUTLAY Totals	\$ 288.30	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00
	Project 00 - GENERAL Totals	\$ 5,920.22	\$ 12,550.00	\$ 7,384.52	\$ 12,550.00
	Department 178 - CIRCUIT CLERK OPER & ADMIN Totals	\$ 5,920.22	\$ 12,550.00	\$ 7,384.52	\$ 12,550.00
	EXPENSE TOTALS	\$ 5,920.22	\$ 12,550.00	\$ 7,384.52	\$ 12,550.00

Fund 078 - CIRCUIT CLERK OPER & ADMIN Totals

REVENUE TOTALS	\$ 8,846.15	\$ 34,060.00	\$ 12,692.83	\$ 34,060.00
EXPENSE TOTALS	\$ 5,920.22	\$ 12,550.00	\$ 7,384.52	\$ 12,550.00
Fund 078 - CIRCUIT CLERK OPER & ADMIN Totals	\$ 2,925.93	\$ 21,510.00	\$ 5,308.31	\$ 21,510.00

Fund 079 - COURT DOCUMENT STORAGE FUND

REVENUE

Department 101 - GENERAL

Project 00 - GENERAL

CHARGES FOR SERVICES

3517	COURT DOCUMENT STORAGE FEES	\$ 116,892.95	\$ 132,000.00	\$ 62,626.33	\$ 132,000.00
	CHARGES FOR SERVICES Totals	\$ 116,892.95	\$ 132,000.00	\$ 62,626.33	\$ 132,000.00
	MISCELLANEOUS REVENUES				
3701	INTEREST	\$ 470.63	\$ 24.00	\$ 707.21	\$ 24.00
	MISCELLANEOUS REVENUES Totals	\$ 470.63	\$ 24.00	\$ 707.21	\$ 24.00
	Project 00 - GENERAL Totals	\$ 117,363.58	\$ 132,024.00	\$ 63,333.54	\$ 132,024.00
	Department 101 - GENERAL Totals	\$ 117,363.58	\$ 132,024.00	\$ 63,333.54	\$ 132,024.00
	REVENUE TOTALS	\$ 117,363.58	\$ 132,024.00	\$ 63,333.54	\$ 132,024.00



Circuit Clerk Budget Worksheet Report

Budget Year 2021

EXPENSE

Department 967 - COURT DOCUMENT STORAGE

Project 00 - GENERAL
PERSONNEL SERVICES

4101	SALARY - PERSONNEL	\$ 53,348.30	\$ 59,150.00	\$ 22,853.85	\$ 59,150.00
4149	FICA	\$ 4,054.40	\$ -	\$ -	\$ -
4150	IMRF	\$ 2,151.00	\$ -	\$ -	\$ -
4155	INSURANCE - LIFE/HEALTH	\$ -	\$ 13,000.00	\$ 6,175.00	\$ 13,000.00
PERSONNEL SERVICES Totals		\$ 59,553.70	\$ 72,150.00	\$ 29,028.85	\$ 72,150.00
SUPPLIES & MATERIALS					
4210	SUPPLIES/OFFICE	\$ 7,253.85	\$ 10,000.00	\$ 5,473.39	\$ 10,000.00
SUPPLIES & MATERIALS Totals		\$ 7,253.85	\$ 10,000.00	\$ 5,473.39	\$ 10,000.00
OTHER SERVICES & CHARGES					
4290	MAINT/REPAIR - EQUIPMENT	\$ 750.00	\$ 3,000.00	\$ -	\$ 3,000.00
4361	CONTRACTUAL/PROF SERVICES	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00
OTHER SERVICES & CHARGES Totals		\$ 750.00	\$ 28,000.00	\$ -	\$ 28,000.00
CAPITAL OUTLAY					
4450	OFFICE FURNITURE/EQUIPMENT	\$ -	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00
CAPITAL OUTLAY Totals		\$ -	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00
TRANSFERS					
4610	TRANSFER	\$ 35,000.00	\$ 35,000.00	\$ -	\$ 70,000.00
TRANSFERS Totals		\$ 35,000.00	\$ 35,000.00	\$ -	\$ 70,000.00
Project 00 - GENERAL Totals		\$ 102,557.55	\$ 150,150.00	\$ 38,502.24	\$ 185,150.00
Department 967 - COURT DOCUMENT STORAGE Totals		\$ 102,557.55	\$ 150,150.00	\$ 38,502.24	\$ 185,150.00
EXPENSE TOTALS		\$ 102,557.55	\$ 150,150.00	\$ 38,502.24	\$ 185,150.00

Fund 079 - COURT DOCUMENT STORAGE FUND Totals

REVENUE TOTALS	\$ 117,363.58	\$ 132,024.00	\$ 63,333.54	\$ 132,024.00
EXPENSE TOTALS	\$ 102,557.55	\$ 150,150.00	\$ 38,502.24	\$ 185,150.00
Fund 079 - COURT DOCUMENT STORAGE FUND Totals	\$ 14,806.03	\$ (18,126.00)	\$ 24,831.30	\$ (53,126.00)

Fund 091 - CHILD SUPPORT/MAINT

REVENUE

Department 101 - GENERAL

Project 00 - GENERAL
INTERGOVERNMENTAL REVENUE

3310	IDPA REIMB/CIRCUIT CLERK	\$ -	\$ 6,972.00	\$ -	\$ 6,972.00
INTERGOVERNMENTAL REVENUE Totals		\$ -	\$ 6,972.00	\$ -	\$ 6,972.00
CHARGES FOR SERVICES					
3514	CHILD SUPPORT MAINT FEES	\$ -	\$ 30,000.00	\$ -	\$ 25,000.00
CHARGES FOR SERVICES Totals		\$ -	\$ 30,000.00	\$ -	\$ 25,000.00
MISCELLANEOUS REVENUES					
3701	INTEREST	\$ -	\$ 16.00	\$ -	\$ 16.00
MISCELLANEOUS REVENUES Totals		\$ -	\$ 16.00	\$ -	\$ 16.00
Project 00 - GENERAL Totals		\$ -	\$ 36,988.00	\$ -	\$ 31,988.00
Department 101 - GENERAL Totals		\$ -	\$ 36,988.00	\$ -	\$ 31,988.00
REVENUE TOTALS		\$ -	\$ 36,988.00	\$ -	\$ 31,988.00

EXPENSE

Department 966 - CHILD SUPPORT & MAINTENANCE

Project 00 - GENERAL
PERSONNEL SERVICES

4101	SALARY - PERSONNEL	\$ 34,800.00	\$ 38,950.00	\$ 29,423.04	\$ 32,960.00
4149	FICA	\$ 2,617.23	\$ -	\$ -	\$ -
4150	IMRF	\$ 1,361.00	\$ -	\$ -	\$ -



Circuit Clerk Budget Worksheet Report

Budget Year 2021

4155	INSURANCE - LIFE/HEALTH	\$ -	\$ 6,394.00	\$ 4,886.56	\$ 6,394.00
	<i>PERSONNEL SERVICES Totals</i>	\$ 38,778.23	\$ 45,344.00	\$ 34,309.60	\$ 39,354.00
	<i>OTHER SERVICES & CHARGES</i>				
4270	POSTAGE	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00
4290	MAINT/REPAIR - EQUIPMENT	\$ 1,025.82	\$ 2,000.00	\$ -	\$ 2,000.00
4374	MISCELLANEOUS EXPENSES	\$ -	\$ 100.00	\$ -	\$ 100.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$ 1,025.82	\$ 8,100.00	\$ -	\$ 8,100.00
	<i>Project 00 - GENERAL Totals</i>	\$ 39,804.05	\$ 53,444.00	\$ 34,309.60	\$ 47,454.00
	<i>Department 966 - CHILD SUPPORT & MAINTENANCE Totals</i>	\$ 39,804.05	\$ 53,444.00	\$ 34,309.60	\$ 47,454.00
	EXPENSE TOTALS	\$ 39,804.05	\$ 53,444.00	\$ 34,309.60	\$ 47,454.00
	<i>Fund 091 - CHILD SUPPORT/MAINT Totals</i>				
	REVENUE TOTALS	\$ -	\$ 36,988.00	\$ -	\$ 31,988.00
	EXPENSE TOTALS	\$ 39,804.05	\$ 53,444.00	\$ 34,309.60	\$ 47,454.00
	<i>Fund 091 - CHILD SUPPORT/MAINT Totals</i>	\$ (39,804.05)	\$ (16,456.00)	\$ (34,309.60)	\$ (15,466.00)

Emp. # Name

2019-2020 2020-2021

Dept Head

General

Automation

C/S Maint

Doc Storage

Total

\$72,830.00 \$560,281.48 \$59,150.00 \$32,960.00 \$59,150.00 \$784,371.48

4705 Allen, Shaina	Judicial Crk Clk I	\$24,957.00	\$25,705.71	\$0.00	\$25,705.71	\$0.00	\$0.00	\$0.00	\$25,705.71
4550 Bell, Alyssa	Judicial Crk Clk I	\$24,957.00	\$25,705.71	\$0.00	\$25,705.71	\$0.00	\$0.00	\$0.00	\$25,705.71
2226 Billings, Tammi	Judicial Crk Clk II	\$28,190.64	\$29,039.36	\$0.00	\$29,039.36	\$0.00	\$0.00	\$0.00	\$29,039.36
4152 Bowman, Kena	Supervisor	\$32,960.00	\$33,948.80	\$0.00	\$0.00	\$33,948.80	\$0.00	\$0.00	\$33,948.80
3152 Brinkley, Lori	Judicial Crk Clk II	\$29,240.11	\$30,117.31	\$0.00	\$30,117.31	\$0.00	\$0.00	\$0.00	\$30,117.31
4576 Brumfield, Angela	Judicial Crk Clk II	\$26,066.21	\$26,848.20	\$0.00	\$26,848.20	\$0.00	\$0.00	\$0.00	\$26,848.20
4537 Butcher, Debbie	Part Time General		\$12,012.00	\$0.00	\$12,012.00	\$0.00	\$0.00	\$0.00	\$12,012.00
4028 Castillo, Ashley	Judicial Crk Clk I	\$25,323.95	\$26,083.67	\$0.00	\$26,083.67	\$0.00	\$0.00	\$0.00	\$26,083.67
4354 Cramer, Doris	Judicial Crk Clk I	\$25,323.95	\$26,083.67	\$0.00	\$26,083.67	\$0.00	\$0.00	\$0.00	\$26,083.67
3065 Curley, Tamra	Judicial Crk Clk I	\$28,345.27	\$29,195.63	\$0.00	\$29,195.63	\$0.00	\$0.00	\$0.00	\$29,195.63
4079 Donnelly, Sabrina	Judicial Crk Clk I	\$25,323.95	\$26,083.67	\$0.00	\$26,083.67	\$0.00	\$0.00	\$0.00	\$26,083.67
4131 Elliott, Kari	Judicial Crk Clk I	\$25,323.95	\$26,083.67	\$0.00	\$26,083.67	\$0.00	\$0.00	\$0.00	\$26,083.67
4555 Fries, Mariah	Supervisor	\$32,000.00	\$32,960.00	\$0.00	\$0.00	\$0.00	\$32,960.00	\$0.00	\$32,960.00
4341 Funk, Shelby	Judicial Crk Clk I	\$24,957.00	\$25,705.71	\$0.00	\$25,705.71	\$0.00	\$0.00	\$0.00	\$25,705.71
4533 Gardner, Della	Part Time General		\$12,012.00	\$0.00	\$12,012.00	\$0.00	\$0.00	\$0.00	\$12,012.00
Gash, Anita	Judicial Crk Clk I	\$24,957.00	\$25,705.71	\$0.00	\$25,705.71	\$0.00	\$0.00	\$0.00	\$25,705.71
2222 Huchel, Teri	Chief Deputy	\$38,486.02	\$43,000.00	\$0.00	\$4,609.60	\$25,201.20	\$0.00	\$13,189.20	\$43,000.00
4674 Hunt-McCray, Dur	Judicial Crk Clk I	\$24,957.00	\$25,705.71	\$0.00	\$25,705.71	\$0.00	\$0.00	\$0.00	\$25,705.71
4487 Ingram, Angelina	Judicial Crk Clk I	\$25,201.57	\$25,957.62	\$0.00	\$25,957.62	\$0.00	\$0.00	\$0.00	\$25,957.62
4713 Jones, Kaylee	Judicial Crk Clk I	\$24,957.00	\$25,705.71	\$0.00	\$25,705.71	\$0.00	\$0.00	\$0.00	\$25,705.71
4454 Jordan, Cathy	Part Time Doc Storage		\$12,012.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,012.00	\$12,012.00
3564 Potter, Beverly	Supervisor	\$32,960.00	\$33,948.80	\$0.00	\$0.00	\$0.00	\$0.00	\$33,948.80	\$33,948.80
8619 Quick, Melissa	Department Head	\$70,710.00	\$72,830.00	\$72,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,830.00
Smith, Kathleen	Judicial Crk Clk I	\$24,957.00	\$25,705.71	\$0.00	\$25,705.71	\$0.00	\$0.00	\$0.00	\$25,705.71
4706 Smith, Shelby	Judicial Crk Clk I	\$24,957.00	\$25,705.71	\$0.00	\$25,705.71	\$0.00	\$0.00	\$0.00	\$25,705.71
Whitney, Nicole	Judicial Crk Clk I	\$24,957.00	\$25,705.71	\$0.00	\$25,705.71	\$0.00	\$0.00	\$0.00	\$25,705.71
4682 York, Gracie	Judicial Crk Clk I	\$24,957.00	\$25,705.71	\$0.00	\$25,705.71	\$0.00	\$0.00	\$0.00	\$25,705.71
New JCC II	Judicial Crk Clk II	\$26,066.00	\$26,847.98	\$0.00	\$26,847.98	\$0.00	\$0.00	\$0.00	\$26,847.98
	Sunday Court	\$2,220.00	\$2,250.00			\$0.00	\$0.00	\$0.00	\$2,250.00
				\$72,830.00	\$560,281.48	\$59,150.00	\$32,960.00	\$59,150.00	\$784,371.48