

AGENDA

1. Call to Order and Roll Call
2. Adoption/Amendments to the Agenda
3. Approval of Minutes – September 8, 2022
4. Audience Comments
5. Budget – Court Administration
6. Executive Sessions:
 - A **Pursuant to Illinois 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 Illinois Open Meetings Act 5 ILCS 120/2 (c) (2)** Collective negotiating matters between the public body and its employees or their representatives, or deliberations concerning salary schedules for one or more classes of employees.
 - C **Pursuant to Illinois 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.
 - D **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.
7. Items of Information
8. Adjournment

Judicial & Rules Committee Meeting
Thursday, September 8, 2022
Vermilion County Administrative Building 2nd Floor, 5:00 PM

MINUTES

Agenda Item 1 - Call to Order and Roll Call:

Committee Member Steve Miller called the meeting to order at 5:00 PM. Upon the call of roll, the following members were present: Steve Miller, Nancy O'Kane, Phearn Butler and Chairman Larry Baughn present as Ex-Officio. Excused absent were: Tom Morse and Natalie Duncan. Absent was: Breannah Haton. 4 present, 3 absent. Also attending the meeting were: Judy Hartshorn – JDC Director, Bill Donahue – Vermilion County Risk Consultant, Melissa Quick – Circuit Clerk, Cassy Carter – Financial Resources Director, Tom Gregory – Director of Probation, Jacqueline Lacy – State's Attorney, and Michael Mara – Public Defender.

Agenda Item 2 - Adoption/Amendment to the Agenda:

Butler moved, seconded by O'Kane, to adopt the agenda as presented. Motion was carried by acclamation. Motion passed.

Agenda Item 3 - Approval of Minutes from August 24, 2021:

O'Kane moved, seconded by Butler, to approve the minutes as presented. Motion was carried by acclamation. Motion passed.

Agenda Item 4 - Audience Comments:

None.

Agenda Item 5 – Ordinance – RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Circuit Clerk

Motion by O'Kane, seconded by Butler to discuss.

Quick explained that this is moving money from the revenue line into the expense line so they can pay for postage.

Upon roll call vote the following members voted yes, to-wit: Miller, O'Kane, Butler and Baughn. Absent and not voting were: Morse, Duncan, and Haton. 4 yes, 3 absent. Motion passed.

Agenda Item 6 – Budget – Circuit Clerk

Motion by Butler, seconded by O'Kane to discuss.

Quick explained the budget is similar to last year with the exception to the salary line, per the County Board approved raises. There was also a change to her Court Document Storage Fund, this is a decrease due to the transfer line is no longer needed for JANO.

Upon roll call vote the following members voted yes, to-wit: Miller, O'Kane, Butler and Baughn. Absent and not voting were: Morse, Duncan, and Haton. 4 yes, 3 absent. Motion passed.

Agenda Item 7 – Budget – Juvenile Detention Center

Motion by Baughn, seconded by Butler to discuss.

Hartshorn explained the budget is similar to last year with the exception to the salary line, per the County Board approved raises. There are also increases to dietary due to inflation and training due to additional training for the officers.

Upon roll call vote the following members voted yes, to-wit: Miller, O'Kane, Butler and Baughn. Absent and not voting were: Morse, Duncan, and Haton. 4 yes, 3 absent. Motion passed.

Agenda Item 8 – Budget – Probation

Motion by O'Kane, seconded by Butler to discuss.

Gregory explained the budget is similar to last year with the exception to the salary line, per the County Board approved raises. Conversation ensued on the probation budget as it pertains to the new laws changing January 1, 2023.

Upon roll call vote the following members voted yes, to-wit: Miller, O'Kane, Butler and Baughn. Absent and not voting were: Morse, Duncan, and Haton. 4 yes, 3 absent. Motion passed.

Agenda Item 9 – Budget – Public Defender

Motion by O'Kane, seconded by Butler to discuss.

Mara explained the budget is the same as last year with the exception to the salary line, per the County Board approved raises.

Upon roll call vote the following members voted yes, to-wit: Miller, O'Kane, Butler and Baughn. Absent and not voting were: Morse, Duncan, and Haton. 4 yes, 3 absent. Motion passed.

Agenda Item 10 – Budget – State's Attorney

Motion by Butler, seconded by O'Kane to discuss.

Lacy explained there is an increase to several lines due to inflation. There is also an increase to the salary line, per the County Board approved raises. Conversation ensued on the budget, body cameras and the changing laws as of January 1, 2023.

Upon roll call vote the following members voted yes, to-wit: Miller, O'Kane, Butler and Baughn. Absent and not voting were: Morse, Duncan, and Haton. 4 yes, 3 absent. Motion passed.

Agenda Item 11 – Executive Session:

None.

Agenda Item 12 - Items of Information:

Baughn explained after the overall budget passes, he will plan for meetings to start discussing outside requests from the ARPA fund. He also stated there will be a meeting on September 29th for Judicial & Rules to allow Judge O'Shaughnessy to present his budget.

Agenda Item 13- Adjournment:

Miller adjourned the meeting at 5:51PM

Minutes by: Cassy Carter, Financial Resources Director



Judicial & Rules Budget Worksheet Report

Budget Year 2023

		2022		
Account	Account Description	2021 Actual Amount	Amended Budget	2022 Actual Amount
				2023 Initialization
Fund 001	GENERAL FUND			
	EXPENSE			
	Department 240 - Judiciary & Rules			
	Project 00 - General			
	PERSONNEL SERVICES			
4101	Salary - Personnel	116,128.00	119,612.00	93,895.84
4102	Salary - Part-Time	.00	.00	.00
4103	Salary - Commissioners	3,452.25	3,556.00	2,768.46
4155	Insurance - Life/Health	11,400.00	12,000.00	9,500.00
	PERSONNEL SERVICES Totals	\$130,980.25	\$135,168.00	\$106,164.30
	SUPPLIES & MATERIALS			
4210	Supplies/Office	6,797.20	10,500.00	4,698.27
	SUPPLIES & MATERIALS Totals	\$6,797.20	\$10,500.00	\$4,698.27
	OTHER SERVICES & CHARGES			
4251	Travel Expense	17.92	500.00	.00
4260	Telephone	.00	.00	.00
4267	Jurors Meals	281.92	2,000.00	119.86
4268	Petit Jurors	16,619.20	50,000.00	7,613.60
4269	Grand Jurors	4,034.00	10,000.00	4,219.60
4270	Postage	1,665.73	2,000.00	689.27
4271	Contractual/Legal Fees	230,901.97	320,000.00	215,926.86
4276	Venue/Witness Fees	6,928.60	14,000.00	4,103.88
4277	County Share Judges Salary	3,832.02	4,500.00	4,075.72
4290	Maint/Repair - Equipment	112.50	1,500.00	437.50
4310	Chief Circuit Judge Expense	.00	.00	.00
4312	Mental Health Evaluation Exp	1,615.00	4,000.00	3,750.00
4345	Contractual/Medical Services	.00	.00	.00
4359	Court Transcripts	19,520.50	41,000.00	14,153.50
4361	Contractual/Prof Services	.00	.00	.00
4363	Dues/License Fees	2,319.00	4,000.00	2,745.00
4364	Education/Training	.00	5,500.00	.00
	OTHER SERVICES & CHARGES Totals	\$287,848.36	\$459,000.00	\$257,834.79
	CAPITAL OUTLAY			
4450	Office Furniture/Equipment	.00	.00	.00
	CAPITAL OUTLAY Totals	\$0.00	\$0.00	\$0.00
	Project 00 - General Totals	\$425,625.81	\$604,668.00	\$368,697.36
	Department 240 - Judiciary & Rules	\$425,625.81	\$604,668.00	\$368,697.36
	EXPENSE TOTALS	\$425,625.81	\$604,668.00	\$368,697.36
				\$704,317.00



Judicial & Rules Budget Worksheet Report

Budget Year 2023

Net Grand Totals				
REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS	\$425,625.81	\$604,668.00	\$368,697.36	\$704,317.00
Net Grand Totals	(\$425,625.81)	(\$604,668.00)	(\$368,697.36)	(\$704,317.00)



Law Library Fund Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Amended Budget	2022 Actual Amount	2023 Initialization
Fund	063 - LAW LIBRARY FUND				
REVENUE					
Department 101 - General					
Project 00 - General					
<i>CHARGES FOR SERVICES</i>					
3509	Library Fees	25,916.00	31,000.00	25,335.75	31,000.00
	<i>CHARGES FOR SERVICES Totals</i>	\$25,916.00	\$31,000.00	\$25,335.75	\$31,000.00
<i>MISCELLANEOUS REVENUES</i>					
3701	Interest	349.26	.00	241.35	.00
3710	Miscellaneous	.00	.00	.00	.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$349.26	\$0.00	\$241.35	\$0.00
<i>OTHER FINANCING SOURCES</i>					
3902	Transfers In	.00	.00	.00	.00
	<i>OTHER FINANCING SOURCES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
	Project 00 - General Totals	\$26,265.26	\$31,000.00	\$25,577.10	\$31,000.00
	Department 101 - General Totals	\$26,265.26	\$31,000.00	\$25,577.10	\$31,000.00
	REVENUE TOTALS	\$26,265.26	\$31,000.00	\$25,577.10	\$31,000.00
EXPENSE					
Department 950 - Law Library					
Project 00 - General					
<i>PERSONNEL SERVICES</i>					
4101	Salary - Personnel	.00	.00	.00	12,390.00
	<i>PERSONNEL SERVICES Totals</i>	\$0.00	\$0.00	\$0.00	\$12,390.00
<i>SUPPLIES & MATERIALS</i>					
4213	Books/Periodicals	27,421.97	29,000.00	22,155.89	30,500.00
	<i>SUPPLIES & MATERIALS Totals</i>	\$27,421.97	\$29,000.00	\$22,155.89	\$30,500.00
<i>OTHER SERVICES & CHARGES</i>					
4251	Travel Expense	.00	.00	.00	.00
4363	Dues/License Fees	.00	.00	.00	.00
4364	Education/Training	.00	.00	.00	.00
4374	Miscellaneous Expenses	.00	.00	.00	.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>CAPITAL OUTLAY</i>					
4450	Office Furniture/Equipment	.00	.00	.00	.00
	<i>CAPITAL OUTLAY Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>TRANSFERS</i>					
4610	Transfer	.00	.00	.00	.00
	<i>TRANSFERS Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00



Law Library Fund Budget Worksheet Report

Budget Year 2023

Project 00 - General Totals	\$27,421.97	\$29,000.00	\$22,155.89	\$42,890.00
Department 950 - Law Library Totals	\$27,421.97	\$29,000.00	\$22,155.89	\$42,890.00
EXPENSE TOTALS	\$27,421.97	\$29,000.00	\$22,155.89	\$42,890.00
Fund 063 - LAW LIBRARY FUND Totals				
REVENUE GRAND TOTALS	\$26,265.26	\$31,000.00	\$25,577.10	\$31,000.00
EXPENSE GRAND TOTALS	\$27,421.97	\$29,000.00	\$22,155.89	\$42,890.00
Net Grand Totals	(\$1,156.71)	\$2,000.00	\$3,421.21	(\$11,890.00)



Traffic Fee Fund Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Amended Budget	2022 Actual Amount	2023 Initialization
Fund 071 -	TRAFFIC FEE FUND				
	REVENUE				
	Department 101 - General				
	Project 00 - General				
	CHARGES FOR SERVICES				
3501.01	Public & Co Fees Cir Clerk	32,361.23	.00	45,593.89	.00
	CHARGES FOR SERVICES Totals	\$32,361.23	\$0.00	\$45,593.89	\$0.00
	MISCELLANEOUS REVENUES				
3701	Interest	794.30	.00	492.77	.00
3710	Miscellaneous	.00	.00	.00	.00
	MISCELLANEOUS REVENUES Totals	\$794.30	\$0.00	\$492.77	\$0.00
	OTHER FINANCING SOURCES				
3902	Transfers In	.00	.00	.00	.00
	OTHER FINANCING SOURCES Totals	\$0.00	\$0.00	\$0.00	\$0.00
	Project 00 - General Totals	\$33,155.53	\$0.00	\$46,086.66	\$0.00
	Department 101 - General Totals	\$33,155.53	\$0.00	\$46,086.66	\$0.00
	REVENUE TOTALS	\$33,155.53	\$0.00	\$46,086.66	\$0.00
	EXPENSE				
	Department 958 - Court Support				
	Project 00 - General				
	OTHER SERVICES & CHARGES				
4251	Travel Expense	.00	.00	.00	.00
4363	Dues/License Fees	.00	.00	.00	.00
4364	Education/Training	.00	.00	.00	.00
4374	Miscellaneous Expenses	887.66	3,000.00	290.90	3,000.00
	OTHER SERVICES & CHARGES Totals	\$887.66	\$3,000.00	\$290.90	\$3,000.00
	CAPITAL OUTLAY				
4450	Office Furniture/Equipment	2,640.94	6,000.00	2,358.78	10,000.00
4499	Suspend File	.00	.00	.00	.00
	CAPITAL OUTLAY Totals	\$2,640.94	\$6,000.00	\$2,358.78	\$10,000.00
	TRANSFERS				
4610	Transfer	18,066.56	200,000.00	30,063.27	200,000.00
	TRANSFERS Totals	\$18,066.56	\$200,000.00	\$30,063.27	\$200,000.00
	Project 00 - General Totals	\$21,595.16	\$209,000.00	\$32,712.95	\$213,000.00
	Department 958 - Court Support Totals	\$21,595.16	\$209,000.00	\$32,712.95	\$213,000.00
	EXPENSE TOTALS	\$21,595.16	\$209,000.00	\$32,712.95	\$213,000.00
Fund 071 -	TRAFFIC FEE FUND Totals				



Traffic Fee Fund Budget Worksheet Report

Budget Year 2023

REVENUE GRAND TOTALS	\$33,155.53	\$0.00	\$46,086.66	\$0.00
EXPENSE GRAND TOTALS	\$21,595.16	\$209,000.00	\$32,712.95	\$213,000.00
Net Grand Totals	\$11,560.37	(\$209,000.00)	\$13,373.71	(\$213,000.00)



Court Security Fee Fund Budget Worksheet Report Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Amended Budget	2022 Actual Amount	2023 Initialization
Fund 075 - COURT SECURITY FEE FUND					
REVENUE					
Department 101 - General					
Project 00 - General					
<i>CHARGES FOR SERVICES</i>					
3510	Court Security Fees	.00	.00	.00	.00
	<i>CHARGES FOR SERVICES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>MISCELLANEOUS REVENUES</i>					
3701	Interest	393.28	.00	268.13	.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$393.28	\$0.00	\$268.13	\$0.00
<i>OTHER FINANCING SOURCES</i>					
3902	Transfers In	161,200.00	181,200.00	161,200.00	181,200.00
	<i>OTHER FINANCING SOURCES Totals</i>	\$161,200.00	\$181,200.00	\$161,200.00	\$181,200.00
	Project 00 - General Totals	\$161,593.28	\$181,200.00	\$161,468.13	\$181,200.00
	Department 101 - General Totals	\$161,593.28	\$181,200.00	\$161,468.13	\$181,200.00
	REVENUE TOTALS	\$161,593.28	\$181,200.00	\$161,468.13	\$181,200.00
EXPENSE					
Department 962 - Court Security Fee					
Project 00 - General					
<i>PERSONNEL SERVICES</i>					
4101	Salary - Personnel	160,405.51	180,000.00	136,432.15	140,000.00
4149	FICA	.00	.00	.00	.00
4150	IMRF	.00	.00	.00	.00
	<i>PERSONNEL SERVICES Totals</i>	\$160,405.51	\$180,000.00	\$136,432.15	\$140,000.00
<i>SUPPLIES & MATERIALS</i>					
4210	Supplies/Office	208.76	1,200.00	52.75	1,200.00
	<i>SUPPLIES & MATERIALS Totals</i>	\$208.76	\$1,200.00	\$52.75	\$1,200.00
<i>OTHER SERVICES & CHARGES</i>					
4251	Travel Expense	.00	.00	.00	.00
4363	Dues/License Fees	.00	.00	.00	.00
4364	Education/Training	.00	.00	.00	.00
4374	Miscellaneous Expenses	.00	.00	.00	.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>CAPITAL OUTLAY</i>					
4450	Office Furniture/Equipment	.00	.00	.00	.00
	<i>CAPITAL OUTLAY Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>TRANSFERS</i>					
4610	Transfer	.00	.00	.00	.00



Court Security Fee Fund Budget Worksheet Report Budget Year 2023

<i>TRANSFERS Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00
Project	00 - General Totals	\$160,614.27	\$181,200.00	\$136,484.90	\$141,200.00
Department	962 - Court Security Fee	\$160,614.27	\$181,200.00	\$136,484.90	\$141,200.00
EXPENSE TOTALS		\$160,614.27	\$181,200.00	\$136,484.90	\$141,200.00
Net Grand Totals					
REVENUE GRAND TOTALS		\$161,593.28	\$181,200.00	\$161,468.13	\$181,200.00
EXPENSE GRAND TOTALS		\$160,614.27	\$181,200.00	\$136,484.90	\$141,200.00
Net Grand Totals		\$979.01	\$0.00	\$24,983.23	\$40,000.00



Drug Court Fund Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Amended Budget	2022 Actual Amount	2023 Initialization
Fund 080 - DRUG COURT FEE FUND					
REVENUE					
Department 101 - General					
Project 00 - General					
<i>CHARGES FOR SERVICES</i>					
3533	Drug Court Fees	1,170.69	3,000.00	697.95	3,000.00
	<i>CHARGES FOR SERVICES Totals</i>	\$1,170.69	\$3,000.00	\$697.95	\$3,000.00
<i>MISCELLANEOUS REVENUES</i>					
3701	Interest	297.45	.00	186.16	.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$297.45	\$0.00	\$186.16	\$0.00
<i>OTHER FINANCING SOURCES</i>					
3915	Donations & Sponsors	.00	.00	200.00	15,000.00
	<i>OTHER FINANCING SOURCES Totals</i>	\$0.00	\$0.00	\$200.00	\$15,000.00
	Project 00 - General Totals	\$1,468.14	\$3,000.00	\$1,084.11	\$18,000.00
	Department 101 - General Totals	\$1,468.14	\$3,000.00	\$1,084.11	\$18,000.00
	REVENUE TOTALS	\$1,468.14	\$3,000.00	\$1,084.11	\$18,000.00
EXPENSE					
Department 880 - Operations					
Project 00 - General					
<i>SUPPLIES & MATERIALS</i>					
4210	Supplies/Office	.00	.00	.00	.00
	<i>SUPPLIES & MATERIALS Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>OTHER SERVICES & CHARGES</i>					
4363	Dues/License Fees	.00	.00	.00	.00
4374	Miscellaneous Expenses	2,376.87	4,000.00	1,260.33	6,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$2,376.87	\$4,000.00	\$1,260.33	\$6,000.00
	Project 00 - General Totals	\$2,376.87	\$4,000.00	\$1,260.33	\$6,000.00
	Department 880 - Operations Totals	\$2,376.87	\$4,000.00	\$1,260.33	\$6,000.00
	EXPENSE TOTALS	\$2,376.87	\$4,000.00	\$1,260.33	\$6,000.00
Fund 080 - DRUG COURT FEE FUND					
	Net Grand Totals				
	REVENUE GRAND TOTALS	\$1,468.14	\$3,000.00	\$1,084.11	\$18,000.00
	EXPENSE GRAND TOTALS	\$2,376.87	\$4,000.00	\$1,260.33	\$6,000.00
	Net Grand Totals	(\$908.73)	(\$1,000.00)	(\$176.22)	\$12,000.00

**Court Administration Budget
Dec. 1, 2022 through Nov. 30, 2023**

GENERAL FUND

001.240.00.4101 – SALARY – PERSONNEL

\$201,161.00

These line items contain the salaries for the Court Administrator, Jury Commission Coordinator, and a new position necessitated by the courtroom technology upgrades approved by the County Board – the Assistant Court Administrator/Courtroom Technology Coordinator. The new position will also serve as an assistant to the Court Administrator providing professional administrative services for the judges. These salaries have been adjusted from the prior fiscal year in conformity with court administration's proposals made during the 2021-22 salary market adjustment discussions. Besides court scheduling and the responsibility for all jury related functions, these professionals provide administrative services, including supervisory and financial duties, to the Circuit Judges, Associate Judges and Bailiffs. They serve in many instances as the public face for the judiciary. Additionally, the Jury Commission Coordinator has assumed the role of Court Navigator for Self-Represented Litigants, the purpose of which is to develop new resources and establish programs for assisting self-represented litigants.

Court Administrator – Cindy Savalick	\$69,558.00
Jury Commission Coordinator - Kristina Dixon	\$66,850.00
Assistant Court Administrator/ Courtroom Technology Coordinator	\$64,753.00

001.240.00.4155 – INSURANCE

\$25,740.00

This line item contains the cost of health insurance for the Jury Commission Coordinator and the Assistant Court Administrator.

001.240.00.4103 – SALARY – COMMISSIONERS

\$4,500.00

This line item contains the salaries for the three statutorily mandated jury commissioners. The 2021-22 salary for each commissioner was \$1,150.67, but has been adjusted in conformity with the County Board's salary market adjustments.

001.240.00.4210 – OFFICE SUPPLIES

\$10,500.00

This line item is to purchase office and printing supplies for the court administration and jury commission offices. No change from the 2021-22 Budget is requested at this time.

001.240.00.4251 – TRAVEL EXPENSE

\$2,500.00

This line item is for expenses incurred by court administration that are not covered by the State of Illinois. The Court Administrator and Jury Commission Coordinator (particularly in her role as Court Navigator for Self-Represented Litigants) are expected to attend annual training and professional development conferences and seminars, which conferences have resumed being in-person. An increase of \$2,000.00 is requested from the 2021-22 Budget.

001.240.00.4267 – JURORS MEALS

\$2,000.00

This line item is to purchase meals for trial jurors when they are deliberating, and beverages furnished to prospective jurors when they are required to report for service. No change from the 2021-22 Budget is requested at this time.

001.240.00.4268 – PETIT JURORS

\$50,000.00

This line item is to cover the cost of petit (trial) jurors. Jurors are paid \$10.00/day and \$0.20/mile for each day they report in person. No change from the 2021-22 Budget is requested at this time.

001.240.00.4269 – GRAND JURORS

\$10,000.00

This line item is to cover the cost of grand jurors. Jurors are paid \$10.00/day and \$0.20/mile for each day they report in person. The State's Attorney's Office uses Grand Juries bi-monthly. No change from the 2021-22 Budget is requested at this time.

001.240.00.4270 – POSTAGE

\$2,000.00

This line item is to cover the cost of postage for the court administration and jury commission offices. No change from the 2021-22 Budget is requested at this time.

001.240.00.4271 – CONTRACTUAL/LEGAL FEES

\$320,000.00

This line item is to pay attorneys' fees in criminal and juvenile cases where the Public Defender's Office has a conflict of interest and cannot represent the defendant/minor/parents. Contracts have been entered with four (4) private attorneys who handle these felony, juvenile, misdemeanor, and traffic conflict cases. A 3.25% increase in each contract will be offered for the fiscal year 2022-23. Occasionally, there are cases where other private attorneys must be appointed to handle cases due to conflicts with the contract attorneys. Those attorneys are paid an hourly rate. Additionally, a private attorney is appointed to handle appeals in juvenile abuse/neglect cases and is paid a flat rate per appeal. No change from the overall 2021-22 Budget is requested at this time.

Contractual Felony Attorney	\$ 43,815.00
Contractual GAL Attorney	\$ 43,815.00

Contractual Traffic/Misdemeanor/Misc. Conflicts	\$ 43,815.00
Contractual Juvenile Attorney	\$ 43,815.00
<u>Appeals, Sexually Violent, Murder, Other</u>	<u>\$144,740.00</u>
TOTAL:	\$320,000.00

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

This line item is to pay for interpreters the Court is required, by statute, to provide for non-English speaking litigants. No change from the 2021-22 Budget is requested at this time.

001.240.00.4277 – COUNTY SHARE JUDGES' SALARIES **\$4,500.00**

This line item is to reimburse the State of Illinois for a portion of the salaries paid to the Circuit and Associate Judges. No change from the 2021-22 Budget is requested at this time.

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

This line item is to cover the maintenance costs of computers, rental and miscellaneous repairs on office equipment. No change from the 2021-22 Budget 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 Circuit Judge's office. No assessment is expected for the 2022-23 fiscal year.

001.240.00.4312 – MENTAL HEALTH EVALUATIONS **\$5,000.00**

This line item is to pay for the cost of court-ordered mental health evaluations for "fitness-to-stand-trial" determinations and juvenile psychological examinations. An increase of \$1,000.00 from the 2021-22 Budget 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. No funds have been paid from this fund in several years. No change from the 2021-22 Budget is requested at this time.

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

This line item covers the costs of hearing transcripts when requested by indigent litigants or where the Court has ordered the cost of the transcript be paid by the County. 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. These expenses have steadily increased over the last few years. However, no change from the 2021-22 Budget is requested at this time.

001.240.00.4363 – DUES/LICENSE FEES

\$4,000.00

This line item covers the cost of dues and licensing fees for the judicial and jury offices in professional organizations. No change from the 2021-22 Budget is requested at this time.

001.240.00.4364 – EDUCATION & TRAINING

\$1,500.00

This line item covers the cost of training and seminars for the Court Administration and Jury Commission offices. No change from the 2021-22 Budget is requested at this time.

LAW LIBRARY FUND

Revenue

063.101.00.3509 – LIBRARY FEES	\$31,000.00
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The amount expected to be collected from filing fees.

Expenditures

063.950.00.4101 – SALARY – PERSONNEL	\$12,390.00
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This line item is to supplement the Court Administrator's salary in conformity with court administration's proposals made during the 2021-22 salary market adjustment discussions.

Court Administrator – Cindy Savalick	\$12,390.00
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63.950.00.4213 – BOOKS/PERIODICALS	\$30,500.00
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This line pays for the library and research expenses of the judges and the public access law library terminal in the Courthouse. Due to price increases for printed and online subscriptions, an increase of \$1,500.00 from the 2021-22 Budget is requested at this time.

TRAFFIC FEE FUND

Revenue

071.101.00.3501 – PUBLIC AND COUNTY FEES **\$ -0-**

This fee is no longer collected.

Expenditures

071.958.00.4374 – MISCELLANEOUS EXPENSES **\$ 3,000.00**

This line item is to cover the necessary expenses that the Court Administrator needs to maintain a suitable courthouse. No change from the 2021-22 Budget is requested at this time.

071.958.00.4450 – OFFICE FURNITURE & EQUIPMENT **\$ 10,000.00**

This line item is to purchase furnishings and equipment for the Court Administration and Jury Commission offices. Due to the addition of a third salaried position, an increase of \$4,000.00 from the 2021-22 Budget is requested at this time.

071.958.00.4610 – TRANSFER **\$200,000.00**

COURT SECURITY FEE FUND

Revenue

075.101.00.3902 – TRANSFERS IN **\$181,200.00**

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

Expenditures

075.962.00.4101 – PERSONNEL **\$140,000.00**

This line item covers the salaries for courtroom bailiffs. These part-time (less than thirty (30) hours per week) positions are paid an hourly rate, which was adjusted in conformity with the County Board's salary market adjustments. (This line item previously covered the four front door security personnel; however, for the 2022-2023 fiscal year, their salaries will be paid from the ARPA Fund.) A 3.25% increase from the adjusted 2021-22 Budget in conformity with the collective bargaining agreement approved by the County Board 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
Jim Meharry
Fred Mikalik
Robert Turner
Ofelia Williams
Greg Woodard

040.640.00.4101 – (The following salaries will be paid from the ARPA Fund for the 2022-2023 Fiscal Year)

Front Door Security ('21/'22 Salaries \$74,270) ('22/'23 Salaries \$102,000)

Scott Babb
John Jennings
Jim Rybarczyk
Brad Williams

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 from the 2021-22 Budget is requested at this time.

DRUG COURT FEE FUND

Revenue

080.101.00.3533 DRUG COURT FEES	\$3,000.00
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Expenditures

80.880.00.4374 MISCELLANEOUS EXPENSES	\$6,000.00
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This line item is to cover the expenses and costs of the Drug Court Probation Program, Mental Health Court Program, and the Veteran's Court Program. These can include expenses for drug testing, treatment, training, and incentives. An increase of \$2,000.00 from the 2021-22 Budget is requested at this time.

2021-22 General Fund Total: \$604,668.00

2022-23 General Fund Total: \$703,901.00

16.41% Increase

2021-22 Law Library Fund Expenditures Total: \$29,000.00

2022-23 Law Library Fund Expenditures Total: \$42,890.00

48.90% Increase

2021-22 Traffic Fee Fund Expenditures Total: \$ 9,000.00

2022-23 Traffic Fee Fund Expenditures Total: \$ 13,000.00

44.44% Increase

2021-22 Court Security Fee Fund Expenditures Total: \$181,200.00

2022-23 Court Security Fee Fund Expenditures Total: \$141,200.00

22.08% Decrease

2021-22 Drug Court Fee Fund Expenditures Total: \$4,000.00

2022-23 Drug Court Fee Fund Expenditures Total: \$6,000.00

50% Increase