

Judicial & Rules Committee Meeting  
Tuesday, July 25, 2023  
5:00 PM, 2<sup>nd</sup> Floor, Joseph G Cannon Bldg.

## AGENDA

1. Call to Order and Roll Call
2. Adoption/Amendments to the Agenda
3. Approval of Minutes – September 29, 2022
4. Audience Comments
5. Ordinance – RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Probation and Court Service Fund - \$11,000.00
6. Ordinance – RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Probation Department - \$20,000.00
7. Ordinance – RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for the State's Attorney Office - \$3,326.00
8. Ordinance – RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Public Defender's Office - \$2,993.00
9. Budget – FY2023-2024 Public Defender
10. Budget – FY2023-2024 Juvenile Detention Center
11. 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.
12. Items of Information
13. Adjournment

**Judicial & Rules Committee Meeting**  
**Thursday, September 29, 2022**  
**Vermilion County Administrative Building 2<sup>nd</sup> Floor, 5:15 PM**

**MINUTES**

**Agenda Item 1 - Call to Order and Roll Call:**

Committee Member Steve Miller called the meeting to order at 5:15 PM. Upon the call of roll, the following members were present: Steve Miller, Nancy O'Kane, Phearn Butler, Tom Morse and Breannah Haton. Excused absent was Natalie Duncan. 5 present, 1 absent. Also attending the meeting were: Larry Baughn – County Board Chairman, Bill Donahue – Vermilion County Risk Consultant, Judge – Thomas O'Shaughnessy, Judge – Charles Hall and Cassy Carter – Financial Resources Director.

**Agenda Item 2 - Adoption/Amendment to the Agenda:**

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

**Agenda Item 3 - Approval of Minutes from September 8, 2022:**

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 – Budget – Court Administration**

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

Judge Thomas O'Shaughnessy explained the budget is similar to last year with an increase in salary due to County Board action. He also noted there is a salary budgeted for a position that will be filled for a technical person to help with new technology in the courtrooms. Discussion ensued on year to date budget numbers.

Upon roll call vote the following members voted yes, to-wit: Morse, Miller, Haton, O'Kane and Butler. 5 yes, 1 absent. Motion passed.

**Agenda Item 6 – Executive Session:**

None.

**Agenda Item 7 - Items of Information:**

Chairman Baughn explained after the overall budget preparation, the General fund has increased by \$3,000,000.

**Agenda Item 13- Adjournment:**

Miller adjourned the meeting at 5:44PM

Minutes by: Cassy Carter, Financial Resources Director

**Request for Amendment**  
**Fiscal Budget**  
**2022 - 2023**

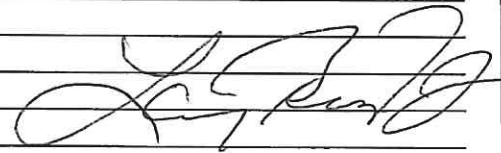
Dept: Probation Service Fund

Date: 05.31.2023

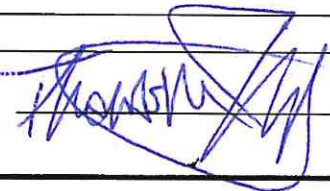
Account Number	Account Description	Original Appr.	Additional	To Read
014.101.00.3902	Transfer In	\$ 0.00	\$ 11,000.00	\$11,000.00
014.231.00.4361	Contractual/Prof Services	\$ 41,000.00	\$ 11,000.00	\$52,000.00
001.168.00.4610	Transfer	\$ 0.00	\$ 11,000.00	\$11,000.00
		\$	\$	
		\$	\$	
		\$	\$	
		\$	\$	
		\$	\$	
		\$	\$	

**Narrative:**

This is moving money from the General Fund Opioid Settlement line, into the Probation Service Fund. Since this is an allowed opioid remediation use, this will allow the purchase of bus passes for probation clients to attend office visits and various treatment programs.



Department Head:



**Approved By:**

\_\_\_\_\_ Committee

\_\_\_\_\_ Finance Committee

Chairman

Chairman

Dated: \_\_\_\_\_

Dated: \_\_\_\_\_

## ORDINANCE

### RE: Probation and Court Service -- Budget Amendment

**WHEREAS**, the Vermilion County General Fund contains funds from an Opioid Settlement and such funds are now needing to be transferred for proper use and expenditure to the Probation and Court Services budget; and,

**WHEREAS**, the funds will be moved to facilitate an expenditure for probation client expenses to facilitate meeting attendance for required programing, as part of court services and treatment programs, a relevant and permitted use of such funds; and,

**WHEREAS**, the process requires multiple amendments and entries to accomplish this goal and so are outlined in the lines below, but fundamentally transfer the settlement funds to a line to spend on costs to facilitate attendance and treatment; and,

**WHEREAS**, this was not sufficiently certain or 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 and County Board Chairman and Office be authorized and instructed to so amend the budget for fiscal year 2022-2023 to add the amounts as set out below:

<b>014.101.00.3902</b>	<b>Transfer In</b>	<b>\$11,000.00</b>
<b>014.231.00.4361</b>	<b>Contractual/Prof. Services</b>	<b>\$11,000.00</b>
<b>001.168.00.4610</b>	<b>Transfer</b>	<b>\$11,000.00</b>

PRESENTED, APPROVED AND RESOLVED by the County Board of Vermilion County, Illinois at the August 8, 2023 A.D. Session.

DATED this 8th day of August, 2023 A.D.

AYE \_\_\_\_\_ NAY \_\_\_\_\_ ABSTAIN \_\_\_\_\_ Ordinance No. \_\_\_\_\_

\_\_\_\_\_  
Larry Baughn, Jr.  
Chairman, Vermilion County Board

ATTEST: \_\_\_\_\_  
Cathy Jenkins, Clerk of the County Board

Page 2 – Budget Amendment – Probation and Court Services

Approved by Judicial and Rules Committee: 7/25/23

<u>Joel Bird</u> Committee Chairperson	Y	N	A
Vacant Vice-Chair	Y	N	A
Marla Mackiewicz	Y	N	A
Britny Hoag	Y	N	A
Tom Morse	Y	N	A
Gregory Shepard	Y	N	A
Becky Stark	Y	N	A

Approved by Finance Personnel Committee: 8/7/23

<u>Steven Miller</u> Chairperson	Y	N	A
Jerry Hawker (Vice Chair)	Y	N	A
Craig Golden	Y	N	A
Bruce Stark	Y	N	A
Joe Eakle	Y	N	A
Shelley McLain	Y	N	A
Todd Johnson	Y	N	A
Nancy O’Kane	Y	N	A



**Request for Amendment**  
**Fiscal Budget**  
2022 - 2023

Dept: VC Electronic Monitoring

Date: 07.06.2023

Account Number	Account Description	Original Appr.	Additional	To Read
<u>081.881.00.4361</u>	<u>Contractual/Prof Services</u>	\$ <u>30,000</u>	\$ <u>20,000</u>	<u>\$50,000.00</u>
<u>                    </u>	<u>                    </u>	\$ <u>          </u>	\$ <u>          </u>	<u>          </u>
<u>                    </u>	<u>                    </u>	\$ <u>          </u>	\$ <u>          </u>	<u>          </u>
<u>                    </u>	<u>                    </u>	\$ <u>          </u>	\$ <u>          </u>	<u>          </u>
<u>                    </u>	<u>                    </u>	\$ <u>          </u>	\$ <u>          </u>	<u>          </u>
<u>                    </u>	<u>                    </u>	\$ <u>          </u>	\$ <u>          </u>	<u>          </u>
<u>                    </u>	<u>                    </u>	\$ <u>          </u>	\$ <u>          </u>	<u>          </u>
<u>                    </u>	<u>                    </u>	\$ <u>          </u>	\$ <u>          </u>	<u>          </u>
<u>                    </u>	<u>                    </u>	\$ <u>          </u>	\$ <u>          </u>	<u>          </u>

**Narrative:**

There is a need to move funds from the fund balance into the current budget year. We need to add more funds, due to the  
large number of clients currently on the (ankle) electronic monitoring device.



Department Head: \_\_\_\_\_

**Approved By:**

\_\_\_\_\_ Committee

Finance Committee

Chairman

Chairman

Dated: \_\_\_\_\_

Dated: \_\_\_\_\_

**ORDINANCE**

**RE: AMENDMENT TO THE COMBINED ANNUAL BUDGET AND APPROPRIATION  
ORDINANCE FOR THE PROBATION DEPARTMENT**

**WHEREAS**, the Probation Department is required to provide electronic home monitoring option for the court system; and

**WHEREAS**, such change requires a budget amendment; and

**WHEREAS**, the budget therefore needs to be amended accordingly and this need 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 and County Board Chairman and Office be authorized and instructed to amend the budget for fiscal year 2022-2023 as set out below:

**081.881.00.4361- VC Electronic Monitor      Contractual/Prof Services   \$20,000.00**

And the totals be adjusted accordingly.

**PRESENTED, APPROVED AND ORDAINED** by the County Board of Vermilion County, Illinois at the August 8, 2023 A.D. Session.

***This amendment takes two thirds  
majority for passage.***

DATED this 8th day of August 2023 A.D.

AYE\_\_\_\_ NAY\_\_\_\_ ABSENT\_\_\_\_

Ordinance No. \_\_\_\_\_

\_\_\_\_\_  
Larry Baughn, Jr.  
Chairman, Vermilion County Board

ATTEST:

\_\_\_\_\_  
Cathy Jenkins, Clerk of the County Board

Approved by Judicial & Rules Committee: 7/25/23

<u>Joel Bird</u>	Y	N	A
Chairperson			

Marla Mackiewicz	Y	N	A
Britney Hoag	Y	N	A
Tom Morse	Y	N	A
Greg Shepard	Y	N	A
Becky Stark	Y	N	A

Approved by Finance Personnel Committee: 8/7/23

<u>Steven Miller</u>	Y	N	A
Chairperson			

Jerry Hawker (Vice Chair)	Y	N	A
Craig Golden	Y	N	A
Bruce Stark	Y	N	A
Joe Eakle	Y	N	A
Shelley McLain	Y	N	A
Todd Johnson	Y	N	A
Nancy O'Kane	Y	N	A



**Request for Amendment  
Fiscal Budget  
2022 - 2023**

Dept: 220 - State's Attorney

Date: 07.12.2023

Account Number	Account Description	Original Appr.	Additional	To Read
<u>001.220.00.4110</u>	<u>Salary - Department Head</u>	<u>\$ 188,754.00</u>	<u>\$ 3,326.00</u>	<u>\$192,080.00</u>
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____

**Narrative:**

Legislature passed COLA for all State's Attorneys in Illinois. Therefore, pursuant to the statute, we are requesting additional funds to cover the COLA. By maintaining this COLA rate of pay, the county will be reimbursed for 66 2/3% of the State's Attorney's salary by the State of Illinois.

Department Head: \_\_\_\_\_

**Approved By:**

Committee

Finance Committee

Chairman

Chairman

Dated: \_\_\_\_\_

Dated: \_\_\_\_\_

## ORDINANCE

### **RE: AMENDMENT TO THE COMBINED ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE STATE'S ATTORNEY OFFICE**

**WHEREAS**, the State's Attorney's Office requires additional funds to adjust the salary of the department head due to the new COLA approved by the State Legislature,

**WHEREAS**, the budget therefore needs to be amended accordingly and this need 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 and County Board Chairman and Office be authorized and instructed to so amend the budget for fiscal year 2022-2023 as set out below:

**001.220.00.4110      Salary Department Head                      \$3,326.00**

PRESENTED, APPROVED AND RESOLVED by the County Board of Vermilion County, Illinois at the August 8, 2023 A.D. Session.

DATED this 8th day of August 2023 A.D.

AYE \_\_\_\_\_ NAY \_\_\_\_\_ ABSTAIN \_\_\_\_\_ Ordinance No. \_\_\_\_\_

\_\_\_\_\_  
Larry Baughn, Jr.  
Chairman, Vermilion County Board

ATTEST:

\_\_\_\_\_  
Cathy Jenkins, Clerk of the County Board

Approved by Judicial & Rules Committee: 7/25/23

<u>Joel Bird</u> Chairperson	Y N A
Marla Mackiewicz	Y N A
Britny Hoag	Y N A
Tom Morse	Y N A
Tim Shepard	Y N A
Becky Stark	Y N A

Approved by Finance Personnel Committee: 8/7/23

<u>Steven Miller</u> Chairperson	Y N A
Jerry Hawker (Vice Chair)	Y N A
Craig Golden	Y N A
Bruce Stark	Y N A
Joe Eakle	Y N A
Shelley McLain	Y N A
Todd Johnson	Y N A
Nancy O'Kane	Y N A

**Request for Amendment  
Fiscal Budget  
2022 - 2023**

Dept: 250 - Public Defender

Date: 07.12.2023

Account Number	Account Description	Original Appr.	Additional	To Read
<u>001.250.00.4110</u>	<u>Salary - Department Head</u>	<u>\$ 169,879.00</u>	<u>\$ 2,993.00</u>	<u>\$172,872.00</u>
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____

**Narrative:**

The State of Illinois increased the annual salary for the State's Attorney. This budget amendment keeps the Public Defender's salary at 90% of the State's Attorney salary. By maintaining this 90% ratio, the county will be reimbursed for 66% of the Public Defender's salary by the state of Illinois.

Department Head: Michael T. Nara

**Approved By:**

Committee

Finance Committee

Chairman

Chairman

Dated: \_\_\_\_\_

Dated: \_\_\_\_\_

## ORDINANCE

### **RE: AMENDMENT TO THE COMBINED ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE PUBLIC DEFENDER'S OFFICE**

**WHEREAS**, the Public Defender's Office requires additional funds to adjust the salary of the department head due to the State's Attorney's salary being modified by legislative COLA increases; and,

**WHEREAS**, by statute the Public Defender's salary is set at 90% of the State's Attorney's salary in order to receive a reimbursement from the State of 66% of the Public Defender's salary, and thus a savings of the County funds, such that it is both appropriate policy and economical for the County to adhere to the statutory guidelines; and,

**WHEREAS**, the budget therefore needs to be amended accordingly and this need 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 and County Board Chairman and Office be authorized and instructed to so amend the budget for fiscal year 2022-2023 as set out below:

**001.250.00.4110      Salary Department Head                      \$2,993.00**

PRESENTED, APPROVED AND RESOLVED by the County Board of Vermilion County, Illinois at the August 8, 2023 A.D. Session.

DATED this 8th day of August 2023 A.D.

AYE \_\_\_\_\_ NAY \_\_\_\_\_ ABSTAIN \_\_\_\_\_ Ordinance No. \_\_\_\_\_

\_\_\_\_\_  
Larry Baughn, Jr.  
Chairman, Vermilion County Board

ATTEST:

\_\_\_\_\_  
Cathy Jenkins, Clerk of the County Board

Approved by Judicial & Rules Committee: 7/25/23

<u>Joel Bird</u> Chairperson	Y N A
Marla Mackiewicz	Y N A
Britny Hoag	Y N A
Tom Morse	Y N A
Tim Shepard	Y N A
Becky Stark	Y N A

Approved by Finance Personnel Committee: 8/7/23

<u>Steven Miller</u> Chairperson	Y N A
Jerry Hawker (Vice Chair)	Y N A
Craig Golden	Y N A
Bruce Stark	Y N A
Joe Eakle	Y N A
Shelley McLain	Y N A
Todd Johnson	Y N A
Nancy O'Kane	Y N A





# Public Defender Budget Worksheet Report

Budget Year 2024

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request
Fund 001 - GENERAL FUND							
EXPENSE							
Department 250 - Public Defender							
Project 00 - General							
PERSONNEL SERVICES							
4101	Salary - Personnel	514,684.97	497,247.87	696,688.00	696,688.00	319,270.24	718,460.00
4110	Salary - Department Head	162,751.00	167,098.48	169,879.00	169,879.00	98,933.30	177,693.00
4155	Insurance - Life/Health	86,652.02	89,300.00	108,000.00	108,000.00	51,300.00	80,400.00
	PERSONNEL SERVICES Totals	\$764,087.99	\$753,646.35	\$974,567.00	\$974,567.00	\$469,503.54	\$976,553.00
SUPPLIES & MATERIALS							
4210	Supplies/Office	5,883.14	4,689.07	7,000.00	7,000.00	3,110.11	7,000.00
4213	Books/Periodicals	6,475.36	5,555.00	7,500.00	7,500.00	3,773.00	7,500.00
	SUPPLIES & MATERIALS Totals	\$12,358.50	\$10,244.07	\$14,500.00	\$14,500.00	\$6,883.11	\$14,500.00
OTHER SERVICES & CHARGES							
4251	Travel Expense	56.50	427.60	1,500.00	1,500.00	12.45	1,500.00
4270	Postage	.00	.00	1,000.00	1,000.00	.00	1,000.00
4271	Contractual/Legal Fees	3,234.79	1,485.56	10,000.00	10,000.00	1,073.65	10,000.00
4312	Mental Health Evaluation Exp	21,915.84	19,666.25	25,000.00	25,000.00	14,777.08	25,000.00
4363	Dues/License Fees	4,632.50	3,040.00	7,000.00	7,000.00	1,965.00	7,000.00
4364	Education/Training	329.00	775.00	3,500.00	3,500.00	115.00	3,500.00
4366	Case Expense	3,109.68	9,021.99	10,000.00	10,000.00	1,299.78	10,000.00
	OTHER SERVICES & CHARGES Totals	\$33,278.31	\$34,416.40	\$58,000.00	\$58,000.00	\$19,242.96	\$58,000.00
CAPITAL OUTLAY							
4450	Office Furniture/Equipment	.00	.00	500.00	500.00	.00	500.00
	CAPITAL OUTLAY Totals	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00
Project 00 - General Totals		\$809,724.80	\$798,306.82	\$1,047,567.00	\$1,047,567.00	\$495,629.61	\$1,049,553.00
Department 250 - Public Defender		\$809,724.80	\$798,306.82	\$1,047,567.00	\$1,047,567.00	\$495,629.61	\$1,049,553.00
EXPENSE TOTALS		\$809,724.80	\$798,306.82	\$1,047,567.00	\$1,047,567.00	\$495,629.61	\$1,049,553.00
Fund 001 - GENERAL FUND Totals							
EXPENSE TOTALS		\$809,724.80	\$798,306.82	\$1,047,567.00	\$1,047,567.00	\$495,629.61	\$1,049,553.00
Fund 001 - GENERAL FUND Totals		(\$809,724.80)	(\$798,306.82)	(\$1,047,567.00)	(\$1,047,567.00)	(\$495,629.61)	(\$1,049,553.00)
Net Grand Totals							
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$809,724.80	\$798,306.82	\$1,047,567.00	\$1,047,567.00	\$495,629.61	\$1,049,553.00
Net Grand Totals		(\$809,724.80)	(\$798,306.82)	(\$1,047,567.00)	(\$1,047,567.00)	(\$495,629.61)	(\$1,049,553.00)

# Public Defender Budget Narrative 2023-2024

## 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 items 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.

## 4270 Postage

This line item pays for the postage cost of mailing letters and packages. The Pitney Bowes machine is paid for out of Supplies (4210).

## 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 Vermilion 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.





# JDC Budget Worksheet Report

Budget Year 2024

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Department Request
Fund 006 - PSB RENT FUND							
REVENUE							
Department 101 - General							
Project 34 - Juvenile Detention Center							
INTERGOVERNMENTAL REVENUE							
3311.03	State Salary Reimb J D Center	1,439,366.61	1,348,717.72	1,453,935.00	1,453,935.00	1,099,557.18	1,453,935.00
3320	Reimb/Intergovernmental	1,794,044.00	1,854,191.00	1,739,714.00	1,739,714.00	1,868,843.96	1,739,714.00
3322	Reimb/Miscellaneous	190,015.00	169,658.00	305,272.00	305,272.00	298,275.33	305,272.00
INTERGOVERNMENTAL REVENUE		\$3,423,425.61	\$3,372,566.72	\$3,498,921.00	\$3,498,921.00	\$3,266,676.47	\$3,498,921.00
CHARGES FOR SERVICES							
3543	Detention Income	68,794.00	137,818.64	130,000.00	130,000.00	74,368.00	130,000.00
CHARGES FOR SERVICES Totals		\$68,794.00	\$137,818.64	\$130,000.00	\$130,000.00	\$74,368.00	\$130,000.00
Project 34 - Juvenile Detention		\$3,492,219.61	\$3,510,385.36	\$3,628,921.00	\$3,628,921.00	\$3,341,044.47	\$3,628,921.00
Department 101 - General Totals		\$3,492,219.61	\$3,510,385.36	\$3,628,921.00	\$3,628,921.00	\$3,341,044.47	\$3,628,921.00
REVENUE TOTALS		\$3,492,219.61	\$3,510,385.36	\$3,628,921.00	\$3,628,921.00	\$3,341,044.47	\$3,628,921.00
EXPENSE							
Department 340 - PSB							
Project 34 - Juvenile Detention Center							
PERSONNEL SERVICES							
4101	Salary - Personnel	1,390,053.07	1,609,927.80	1,827,392.00	1,827,392.00	972,175.82	1,874,808.00
4104	Salary - Overtime	40,564.04	77,252.12	95,388.00	95,388.00	48,693.23	98,250.00
4110	Salary - Department Head	96,034.00	107,995.00	112,636.00	112,636.00	65,596.18	116,015.00
4129	Clothing Allowance	17,400.00	16,550.00	17,400.00	17,400.00	15,650.00	17,400.00
4155	Insurance - Life/Health	173,806.33	195,509.22	225,720.00	225,720.00	129,575.00	240,000.00
PERSONNEL SERVICES Totals		\$1,717,857.44	\$2,007,234.14	\$2,278,536.00	\$2,278,536.00	\$1,231,690.23	\$2,346,473.00
SUPPLIES & MATERIALS							
4210	Supplies/Office	5,928.56	4,555.64	6,000.00	6,000.00	3,179.38	6,000.00
4212	Supplies/Copier	785.16	791.77	800.00	800.00	.00	800.00
4222	Supplies/Dietary	35,450.06	44,129.82	68,000.00	68,000.00	18,789.78	68,000.00
4232	Supplies/Prisoners	11,847.29	19,179.31	20,000.00	20,000.00	3,197.04	20,000.00
SUPPLIES & MATERIALS Totals		\$54,011.07	\$68,656.54	\$94,800.00	\$94,800.00	\$25,166.20	\$94,800.00
OTHER SERVICES & CHARGES							
4251	Travel Expense	.00	1,250.45	3,200.00	3,200.00	.00	5,000.00
4260	Telephone	84.23	80.84	500.00	500.00	.00	.00
4270	Postage	1,966.42	741.92	2,000.00	2,000.00	376.43	2,000.00
4275	Rent	2,167,484.00	2,780,788.00	2,398,660.00	2,398,660.00	2,398,660.00	2,398,660.00
4290	Maint/Repair - Equipment	.00	1,431.89	4,500.00	4,500.00	.00	4,500.00
4291	Maint/Repair - Vehicles	3,068.33	6,784.20	12,000.00	12,000.00	800.46	12,000.00
4295	Contractual/Maint & Repair	696.00	696.00	1,000.00	1,000.00	.00	.00
4331	Uniforms	2,055.83	1,708.55	3,000.00	3,000.00	.00	3,000.00
4345	Contractual/Medical Services	12,000.00	11,000.00	12,000.00	12,000.00	7,000.00	12,000.00
4350	Prisoner Medical Expense	1,476.16	4,795.48	4,000.00	4,000.00	1,989.16	4,000.00
4361	Contractual/Prof Services	9,657.16	11,927.18	13,000.00	13,000.00	3,000.00	13,000.00
4363	Dues/License Fees	130.00	70.00	500.00	500.00	35.00	500.00
4364	Education/Training	2,105.60	2,200.00	4,700.00	4,700.00	3,575.00	6,500.00
OTHER SERVICES & CHARGES Totals		\$2,200,723.73	\$2,823,474.51	\$2,459,060.00	\$2,459,060.00	\$2,415,436.05	\$2,461,160.00
CAPITAL OUTLAY							



# JDC Budget Worksheet Report

Budget Year 2024

4450	Office Furniture/Equipment	7,346.85	6,207.79	7,500.00	7,500.00	1,455.00	7,500.00
4451	Vehicle Lease/Purchase	34,916.99	33,467.00	45,000.00	45,000.00	40,515.00	45,000.00
4452	Equipment Lease/Purchase	395.96	395.96	1,250.00	1,250.00	614.89	1,250.00
<i>CAPITAL OUTLAY Totals</i>		<u>\$42,659.80</u>	<u>\$40,070.75</u>	<u>\$53,750.00</u>	<u>\$53,750.00</u>	<u>\$42,584.89</u>	<u>\$53,750.00</u>
Project	<b>34 - Juvenile Detention</b>	<u>\$4,015,252.04</u>	<u>\$4,939,435.94</u>	<u>\$4,886,146.00</u>	<u>\$4,886,146.00</u>	<u>\$3,714,877.37</u>	<u>\$4,956,183.00</u>
Department	<b>340 - PSB Totals</b>	<u>\$4,015,252.04</u>	<u>\$4,939,435.94</u>	<u>\$4,886,146.00</u>	<u>\$4,886,146.00</u>	<u>\$3,714,877.37</u>	<u>\$4,956,183.00</u>
<b>EXPENSE TOTALS</b>		<u>\$4,015,252.04</u>	<u>\$4,939,435.94</u>	<u>\$4,886,146.00</u>	<u>\$4,886,146.00</u>	<u>\$3,714,877.37</u>	<u>\$4,956,183.00</u>

Fund **006 - PSB RENT FUND Totals**

<b>REVENUE TOTALS</b>		\$3,492,219.61	\$3,510,385.36	\$3,628,921.00	\$3,628,921.00	\$3,341,044.47	\$3,628,921.00
<b>EXPENSE TOTALS</b>		<u>\$4,015,252.04</u>	<u>\$4,939,435.94</u>	<u>\$4,886,146.00</u>	<u>\$4,886,146.00</u>	<u>\$3,714,877.37</u>	<u>\$4,956,183.00</u>
Fund	<b>006 - PSB RENT FUND Totals</b>	<u>(\$523,032.43)</u>	<u>(\$1,429,050.58)</u>	<u>(\$1,257,225.00)</u>	<u>(\$1,257,225.00)</u>	<u>(\$373,832.90)</u>	<u>(\$1,327,262.00)</u>

Net Grand Totals

<b>REVENUE GRAND TOTALS</b>		\$3,492,219.61	\$3,510,385.36	\$3,628,921.00	\$3,628,921.00	\$3,341,044.47	\$3,628,921.00
<b>EXPENSE GRAND TOTALS</b>		<u>\$4,015,252.04</u>	<u>\$4,939,435.94</u>	<u>\$4,886,146.00</u>	<u>\$4,886,146.00</u>	<u>\$3,714,877.37</u>	<u>\$4,956,183.00</u>
<b>Net Grand Totals</b>		<u>(\$523,032.43)</u>	<u>(\$1,429,050.58)</u>	<u>(\$1,257,225.00)</u>	<u>(\$1,257,225.00)</u>	<u>(\$373,832.90)</u>	<u>(\$1,327,262.00)</u>

**2023-2024 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 Services Manager'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 juveniles, etc. Overtime expenses increase as staff members incur more seniority, vacation time and higher salaries. 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.

**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 (No Change)**

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, blankets and PPE products. The Juvenile Detention Center is using large quantities of hand sanitizer, disinfecting wipes, gloves and other PPE equipment in order to keep the staff and residents of the JDC safe.

**4251**

**Travel/Expense (Increased \$1,800)**

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, (with at least 50% recorded training and 50% live in person or live online) and all new staff must complete a 40 hour basic training course which is generally conducted in Springfield or in the Chicago area. The Juvenile Detention Center must have "Handle with Care" instructors on staff and this initial training and the annual recertifications generally take place in Indiana, Chicago, or Springfield. "Handle with Care" is a recognized curriculum for safe physical intervention of residents. 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.

**4260**

**Telephone (Reduced \$500)**

The JDC is no longer providing county cell phones to staff who are transporting juvenile's.

**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, replacement batteries for the radios, and other JDC equipment repairs. It is also used to pay for the re-calibration 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, cages for vehicles, all of the maintenance of the county-owned detention vehicles, and the maintenance of the police radio system which is installed in the vehicles. All of the vehicles must be inspected annually per Illinois Department of Juvenile Justice standards.

**4295 Contractual/Maintenance and Repair (Reduced \$1000)**

The fax machines at the JDC have been eliminated and the copier is used for anything that must be faxed.

**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.

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

**4364**

**Education/Training (Increased \$1,800)**

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 and AOIC now mandates at least 50% must be recorded training and 50% live in person or live on line training. Also AOIC standards, require each facility adopt a recognized curriculum for safe physical intervention with residents whose behavior is injurious to themselves or others. The JDC is now using "Handle with Care" and the approximate cost of this training program is \$1500 for a staff member to become an instructor. Instructors must be recertified annually at an approximate cost of \$550.00. Also, the JDC must pay for training to have at least one certified CPR instructor on staff.

**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. The state bid for vehicle’s has not yet been determined for 2024, so this is an estimated cost.

**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.