

Judicial & Rules Committee Meeting
Tuesday, August 22, 2023
5:00 PM, 2nd Floor, Joseph G Cannon Bldg.

AGENDA

1. Call to Order and Roll Call
2. Adoption/Amendments to the Agenda
3. Approval of Minutes – July 25, 2023
4. Audience Comments
5. Ordinance – RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for Circuit Clerk – Court Document Storage Fund
6. Budget – FY2023-2024 Probation
7. Budget – FY2023-2024 Court Administration
8. Budget – FY2023-2024 Circuit Clerk
9. Budget – FY2023-2024 State's Attorney
10. 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.
11. Items of Information
12. Adjournment

Judicial & Rules Committee Meeting
Tuesday, July 25, 2023
Joseph G Cannon Building, 2nd Floor, 5:00 PM

MINUTES

Agenda Item 1 - Call to Order and Roll Call:

Acting Committee Chair, Greg Shepard, called the meeting to order at 5:00PM. Upon the call of roll, the following members were present: Larry Baughn, Jr., Britny Hoag, Greg Shepard and Becky Stark. Joel Bird was excused absent. Marla Mackiewicz and Tom Morse were absent. 4 present, 3 absent. Also attending the meeting were: Tom Gregory – Director of Probation, Mike Mara – Public Defender, Jacqueline Lacey – State's Attorney, Judy Hartshorn – Director of JDC, Steve Miller – County Board Member, and Cassy Carter – Financial Resources Director.

Agenda Item 2 - Adoption/Amendment to the Agenda:

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

Agenda Item 3 - Approval of Minutes from September 29, 2022:

Stark moved, seconded by Hoag, 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 Probation and Court Service Fund - \$11,000.00

Motion by Stark, seconded by Hoag to discuss.

Gregory explained this is moving money from the Opioid settlement line into Probation Services. This money will provide transportation such as bus passes for their clients to attend treatment, drug testing and various court dates.

Upon roll call vote the following members voted yes, to-wit: Hoag, Shepard, Stark and Baughn. 4 yes, 3 absent. Motion passed.

Agenda Item 6 – Ordinance – RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Probation Department - \$20,000.00

Motion by Stark, seconded by Hoag to discuss.

Gregory explained this is moving money from the fund balance into the current budget year. This shortage is due to the high number of clients on the electronic monitoring device.

Upon roll call vote the following members voted yes, to-wit: Hoag, Shepard, Stark and Baughn. 4 yes, 3 absent. Motion passed.

Agenda Item 7 – Ordinance – RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for the State's Attorney Office - \$3,326.00

Motion by Hoag, seconded by Stark to discuss.

SA Lacey explained this increase is due to the COLA increase from the state. Following the state recommendations allows the county to receive reimbursement for the salary.

Upon roll call vote the following members voted yes, to-wit: Hoag, Shepard, Stark and Baughn. 4 yes, 3 absent. Motion passed.

Agenda Item 8 – Ordinance – RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Public Defender's Office - \$2,993.00

Motion by Stark, seconded by Hoag to discuss.

PD Mike Mara explained this increase is due to the COLA increase from the state. The PD receives 90% of the SA pay. Following the state recommendations allows the county to receive reimbursement for the salary at 66 2/3%.

Upon roll call vote the following members voted yes, to-wit: Hoag, Shepard, Stark and Baughn. 4 yes, 3 absent. Motion passed.

Agenda Item 9 – Budget – FY2023-2024 Public Defender

Motion by Hoag, seconded by Stark to discuss.

PD Mike Mara explained the budget is the same as last year with the exception of the salary and insurance lines. The salary line increased due to the 3.125% contract increase.

Upon roll call vote the following members voted yes, to-wit: Hoag, Shepard, Stark and Baughn. 4 yes, 3 absent. Motion passed.

Agenda Item 10 – Budget – FY2023-2024 Juvenile Detention Center

Motion by Stark, seconded by Hoag to discuss.

Director Judy Hartshorn explained the budget is very similar to last year with the exception to the salary and insurance lines. The salary line increased due to the 3.125% contract increase. She did note the training line did increase due to the requirements of AOIC.

Upon roll call vote the following members voted yes, to-wit: Hoag, Shepard, Stark and Baughn. 4 yes, 3 absent. Motion passed.

Agenda Item 11 – Executive Session:

None.

Agenda Item 12 - Items of Information:

None.

Agenda Item 13- Adjournment:

Shepard adjourned the meeting at 5:15PM

Minutes by: Cassy Carter, Financial Resources Director

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

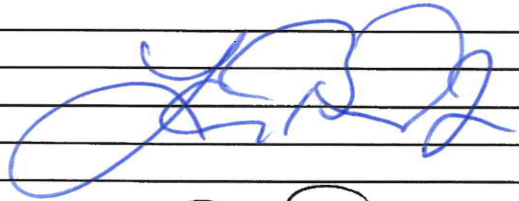
Dept: Circuit Clerk

Date: 8/15/23

Account Number	Account Description	Original Appr.	Additional	To Read
<u>079.967.00.4290</u>	<u>Maint/Repair Equip</u>	<u>\$ 3,000.00</u>	<u>\$ 36,000.00</u>	<u>39,000</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:

Once we paid the off the 5 year payment plan for JANO I failed to include the yearly
maintenance amount in this years budget. It is typically split between two funds but
this fund is in better shape to handle the entire payment.

Department Head: 

ORDINANCE

RE: AMENDMENT TO THE COMBINED ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR CIRCUIT CLERK – COURT DOCUMENT STORAGE FUND

WHEREAS, the annual JANO maintenance is funded out Court Document Storage Fund;
and

WHEREAS, this requires a budget amendment to allow for such costs; and,

WHEREAS, the budget therefore needs to be amended to recognize this cost accordingly
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:

079.967.00.4290	Maint/Repair – Equipment	\$36,000.00
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And the totals be adjusted accordingly.

PRESENTED, APPROVED AND ORDAINED by the County Board of Vermilion County, Illinois at
the September 12, 2023 A.D. Session.

This amendment takes two thirds majority for passage.

DATED this 12th day of September 2023 A.D.

AYE _____ NAY _____ ABSENT _____

Chairman, Vermilion County Board

ATTEST:

Clerk of the County Board

Budget Amendment – Circuit Clerk – Court Document Fund

APPROVED BY Judicial & Rules: August 22, 2023

Joel Bird Y N A
Committee Chairperson

Marla Mackiewicz Y N A

Britny Hoag Y N A

Tom Morse Y N A

Greg Shepard Y N A

Becky Stark Y N A

George Weller Y N A

APPROVED BY Finance: September 11, 2023

Steve Miller Y N A
Committee Chairperson

Jerry Hawker Y N A

Craig Golden Y N A

Bruce Stark Y N A

Becky Stark Y N A

Shelley McLain Y N A

Todd Johnson Y N A



Probation 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 230 - Probation							
Project 00 - General							
PERSONNEL SERVICES							
4101	Salary - Personnel	1,286,635.86	1,410,108.83	1,531,153.00	1,531,153.00	940,689.85	1,688,615.00
4110	Salary - Department Head	85,444.00	91,024.54	101,647.00	101,647.00	63,091.22	104,823.00
4155	Insurance - Life/Health	225,447.98	206,442.53	238,920.00	238,920.00	140,050.00	241,200.00
PERSONNEL SERVICES Totals		\$1,597,527.84	\$1,707,575.90	\$1,871,720.00	\$1,871,720.00	\$1,143,831.07	\$2,034,638.00
SUPPLIES & MATERIALS							
4238	Special Circumstances	.00	3,622.28	11,000.00	11,000.00	2,280.68	19,000.00
SUPPLIES & MATERIALS Totals		\$0.00	\$3,622.28	\$11,000.00	\$11,000.00	\$2,280.68	\$19,000.00
Project 00 - General Totals		\$1,597,527.84	\$1,711,198.18	\$1,882,720.00	\$1,882,720.00	\$1,146,111.75	\$2,053,638.00
Department 230 - Probation Totals		\$1,597,527.84	\$1,711,198.18	\$1,882,720.00	\$1,882,720.00	\$1,146,111.75	\$2,053,638.00
EXPENSE TOTALS		\$1,597,527.84	\$1,711,198.18	\$1,882,720.00	\$1,882,720.00	\$1,146,111.75	\$2,053,638.00
Fund 001 - GENERAL FUND Totals							
EXPENSE TOTALS		\$1,597,527.84	\$1,711,198.18	\$1,882,720.00	\$1,882,720.00	\$1,146,111.75	\$2,053,638.00
Fund 001 - GENERAL FUND Totals		(\$1,597,527.84)	(\$1,711,198.18)	(\$1,882,720.00)	(\$1,882,720.00)	(\$1,146,111.75)	(\$2,053,638.00)
Net Grand Totals							
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$1,597,527.84	\$1,711,198.18	\$1,882,720.00	\$1,882,720.00	\$1,146,111.75	\$2,053,638.00
Net Grand Totals		(\$1,597,527.84)	(\$1,711,198.18)	(\$1,882,720.00)	(\$1,882,720.00)	(\$1,146,111.75)	(\$2,053,638.00)

Vermilion County Probation

Fiscal Year 2023-2024

General Fund Account

04101 Salary Personnel

This line item contains the salaries of twenty-six (26) Probation Officers and two (2) Administrative Assistants.

The total for this line item is \$1,688,615.00

04110 Department Head

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

The total for this line item is \$104,823.00

Total Salary for Personnel is \$1,793,438.00

The State Reimbursement for the Probation Department's salaries are to be funded at the full statutory amount for FY2023-2024. This amount is \$1,608,186.00

04115 Insurance Life/Health

This line item pays for insurance premiums for the Probation Department. This amount is set by the County. The total for this line item is \$241,200.00.

04328 Special Circumstances

This line item will pay for supplies for the Probation department.

The total for this line item is \$19,000.00

The total budget for Probation from the General Fund is \$2,053,638.00

This is a \$170,918 or 9.05% increase over the 2022-2023 budgeted amount.

Probation Salary

	Salary 12/01/2023	Reimbursement
Director	\$104,823.00	\$104,823.00
Deputy Director	\$96,010.00	\$96,010.00
Adult Supervisor	\$86,103.00	\$86,103.00
Juvenile Supervisor	\$68,145.00	\$68,145.00
Adult Supervisor	\$69,233.00	\$69,233.00
Special Services Supervisor	\$69,470.00	\$69,470.00
Problem Solving Court Coordinator	\$61,119.00	\$61,119.00
High Risk/Sex Offender Officer	\$55,025.00	\$55,025.00
PSC Officer	\$54,996.00	\$54,996.00
PSC Officer	\$51,831.00	\$51,831.00
Domestic Violence Officer	\$52,969.00	\$52,969.00
Domestic Violence Officer	\$53,324.00	\$53,324.00
Domestic Violence Officer	\$62,388.00	\$62,388.00
High Risk Officer	\$60,370.00	\$60,370.00
High Risk Officer	\$59,169.00	\$59,169.00
Interstate Compact Officer	\$65,419.00	\$65,419.00
Intrastate Compact Officer	\$54,412.00	\$54,412.00
Inter/Intra Compact Officer	\$53,782.00	\$53,782.00
Intake Officer	\$65,418.00	\$65,418.00
DUI Officer	\$65,267.00	\$12,000.00
Adult Officer	\$66,428.00	\$66,428.00
Adult Officer	\$52,969.00	\$52,969.00
Adult Officer	\$51,839.00	\$51,839.00
Adult Officer	\$51,838.00	\$51,838.00
Juvenile Officer	\$65,267.00	\$65,267.00
Juvenile Officer	\$63,514.00	\$12,000.00
Juvenile Officer	\$51,839.00	\$51,839.00
Secretary	\$39,308.00	\$0.00
Secretary	\$41,163.00	\$0.00
Total	\$1,793,438.00	\$1,608,186.00



Probation Service Fund 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 014 - PROBATION SERVICE FUND							
REVENUE							
Department 101 - General							
Project 00 - General							
CHARGES FOR SERVICES							
3515	Probation Service Fees	83,688.23	163,464.65	80,000.00	80,000.00	54,092.75	80,000.00
3520	Probation Ops Fees	27,980.15	1,219.15	5,000.00	5,000.00	485.59	5,000.00
CHARGES FOR SERVICES Totals		\$111,668.38	\$164,683.80	\$85,000.00	\$85,000.00	\$54,578.34	\$85,000.00
MISCELLANEOUS REVENUES							
3701	Interest	378.77	479.65	25.00	25.00	423.01	25.00
3710	Miscellaneous	3,925.00	18,492.55	5,000.00	5,000.00	1,218.65	5,000.00
MISCELLANEOUS REVENUES Totals		\$4,303.77	\$18,972.20	\$5,025.00	\$5,025.00	\$1,641.66	\$5,025.00
OTHER FINANCING SOURCES							
3902	Transfers In	.00	.00	.00	.00	.00	25,000.00
OTHER FINANCING SOURCES Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Project 00 - General Totals		\$115,972.15	\$183,656.00	\$90,025.00	\$90,025.00	\$56,220.00	\$115,025.00
Department 101 - General Totals		\$115,972.15	\$183,656.00	\$90,025.00	\$90,025.00	\$56,220.00	\$115,025.00
REVENUE TOTALS		\$115,972.15	\$183,656.00	\$90,025.00	\$90,025.00	\$56,220.00	\$115,025.00
EXPENSE							
Department 231 - Probation Service							
Project 00 - General							
SUPPLIES & MATERIALS							
4208	Supplies/Firearms	707.52	.00	500.00	500.00	.00	.00
4210	Supplies/Office	5,750.38	.00	.00	.00	.00	.00
4212	Supplies/Copier	423.91	.00	.00	.00	.00	.00
4221	Fuel	5,257.21	8,000.00	8,000.00	8,000.00	5,069.03	8,000.00
4231	Supplies/Consumable/Clinical	4,827.90	3,744.89	5,500.00	5,500.00	2,560.17	8,000.00
SUPPLIES & MATERIALS Totals		\$16,966.92	\$11,744.89	\$14,000.00	\$14,000.00	\$7,629.20	\$16,000.00
OTHER SERVICES & CHARGES							
4251	Travel Expense	4,139.70	6,944.33	9,000.00	10,000.00	9,215.10	9,000.00
4260	Telephone	7,757.14	9,714.93	10,000.00	10,000.00	6,658.92	10,000.00
4270	Postage	1,739.26	1,897.89	2,500.00	2,500.00	1,533.74	.00
4291	Maint/Repair - Vehicles	2,257.31	2,108.11	4,000.00	4,000.00	850.56	4,000.00
4312	Mental Health Evaluation Exp	440.00	2,775.00	4,000.00	4,000.00	.00	4,000.00
4331	Uniforms	4,657.29	2,163.45	10,000.00	9,000.00	116.52	10,000.00
4361	Contractual/Prof Services	28,824.23	39,287.37	41,000.00	41,000.00	29,394.69	66,000.00
4363	Dues/License Fees	1,800.00	1,250.00	3,000.00	3,000.00	50.00	3,000.00
4364	Education/Training	6,590.24	7,459.24	8,000.00	8,000.00	5,810.00	8,000.00
OTHER SERVICES & CHARGES Totals		\$58,205.17	\$73,600.32	\$91,500.00	\$91,500.00	\$53,629.53	\$114,000.00
CAPITAL OUTLAY							
4450	Office Furniture/Equipment	3,984.71	444.68	5,000.00	5,000.00	175.44	.00
CAPITAL OUTLAY Totals		\$3,984.71	\$444.68	\$5,000.00	\$5,000.00	\$175.44	\$0.00
Project 00 - General Totals		\$79,156.80	\$85,789.89	\$110,500.00	\$110,500.00	\$61,434.17	\$130,000.00
Project 90 - Technology							
OTHER SERVICES & CHARGES							
4292	Maint/Repair - Hardware	2,296.00	4,065.48	10,000.00	5,000.00	1,231.43	5,000.00



Probation Service Fund Budget Worksheet Report

Budget Year 2024

4293	Maint/Repair - Software	13,157.18	14,755.04	15,000.00	20,000.00	16,144.53	20,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	<u>\$15,453.18</u>	<u>\$18,820.52</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$17,375.96</u>	<u>\$25,000.00</u>
	Project 90 - Technology Totals	\$15,453.18	\$18,820.52	\$25,000.00	\$25,000.00	\$17,375.96	\$25,000.00
	Department 231 - Probation	\$94,609.98	\$104,610.41	\$135,500.00	\$135,500.00	\$78,810.13	\$155,000.00
	EXPENSE TOTALS	<u>\$94,609.98</u>	<u>\$104,610.41</u>	<u>\$135,500.00</u>	<u>\$135,500.00</u>	<u>\$78,810.13</u>	<u>\$155,000.00</u>

Fund 014 - PROBATION SERVICE

	REVENUE TOTALS	\$115,972.15	\$183,656.00	\$90,025.00	\$90,025.00	\$56,220.00	\$115,025.00
	EXPENSE TOTALS	\$94,609.98	\$104,610.41	\$135,500.00	\$135,500.00	\$78,810.13	\$155,000.00
Fund 014 - PROBATION SERVICE		<u>\$21,362.17</u>	<u>\$79,045.59</u>	<u>(\$45,475.00)</u>	<u>(\$45,475.00)</u>	<u>(\$22,590.13)</u>	<u>(\$39,975.00)</u>

	Net Grand Totals						
	REVENUE GRAND TOTALS	\$115,972.15	\$183,656.00	\$90,025.00	\$90,025.00	\$56,220.00	\$115,025.00
	EXPENSE GRAND TOTALS	\$94,609.98	\$104,610.41	\$135,500.00	\$135,500.00	\$78,810.13	\$155,000.00
	Net Grand Totals	<u>\$21,362.17</u>	<u>\$79,045.59</u>	<u>(\$45,475.00)</u>	<u>(\$45,475.00)</u>	<u>(\$22,590.13)</u>	<u>(\$39,975.00)</u>

Vermilion County Probation

Fiscal Year 2023-2024

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 \$0.00.

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 \$0.00.

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 \$0.00.

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 \$8,000.00.

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 \$9,000.00.

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 \$10,000.00.

4270 Postage

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

The total for this line item is \$0.00.

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 \$4,000.00

4312 Mental Health Evaluations

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

The total for this line item is \$4,000.00

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 supplies and other miscellaneous items are paid out of this line item.

The total for this line item is \$66,000.00

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 \$8,000.00

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 \$0.00.

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 \$5,000.00.

4293 Technology/Software

This line item is used to pay for computer software.

The total for this line item is \$20,000.00.

The total for the Probation Service Fund is \$155,000.00.



VC Electronic Monitor 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 081 - VC ELECTRONIC MONITOR							
REVENUE							
Department 101 - General							
Project 00 - General							
MISCELLANEOUS REVENUES							
3701	Interest	248.87	241.35	10.00	10.00	158.55	10.00
3710	Miscellaneous	44,451.13	58,155.99	40,000.00	40,000.00	22,834.61	40,000.00
MISCELLANEOUS REVENUES Totals		\$44,700.00	\$58,397.34	\$40,010.00	\$40,010.00	\$22,993.16	\$40,010.00
Project 00 - General Totals		\$44,700.00	\$58,397.34	\$40,010.00	\$40,010.00	\$22,993.16	\$40,010.00
Department 101 - General Totals		\$44,700.00	\$58,397.34	\$40,010.00	\$40,010.00	\$22,993.16	\$40,010.00
REVENUE TOTALS		\$44,700.00	\$58,397.34	\$40,010.00	\$40,010.00	\$22,993.16	\$40,010.00
EXPENSE							
Department 881 - VC Electronic Monitor							
Project 00 - General							
OTHER SERVICES & CHARGES							
4260	Telephone	3,000.00	975.70	3,000.00	.00	.00	3,000.00
4361	Contractual/Prof Services	52,290.98	48,596.81	30,000.00	33,000.00	32,214.00	15,000.00
OTHER SERVICES & CHARGES Totals		\$55,290.98	\$49,572.51	\$33,000.00	\$33,000.00	\$32,214.00	\$18,000.00
Project 00 - General Totals		\$55,290.98	\$49,572.51	\$33,000.00	\$33,000.00	\$32,214.00	\$18,000.00
Department 881 - VC Electronic		\$55,290.98	\$49,572.51	\$33,000.00	\$33,000.00	\$32,214.00	\$18,000.00
EXPENSE TOTALS		\$55,290.98	\$49,572.51	\$33,000.00	\$33,000.00	\$32,214.00	\$18,000.00
Fund 081 - VC ELECTRONIC							
REVENUE TOTALS		\$44,700.00	\$58,397.34	\$40,010.00	\$40,010.00	\$22,993.16	\$40,010.00
EXPENSE TOTALS		\$55,290.98	\$49,572.51	\$33,000.00	\$33,000.00	\$32,214.00	\$18,000.00
Fund 081 - VC ELECTRONIC		(\$10,590.98)	\$8,824.83	\$7,010.00	\$7,010.00	(\$9,220.84)	\$22,010.00

Vermilion County Probation

Fiscal Year 2022-2023

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 \$15,000.00

The total budget for Electronic Monitoring is \$18,000.00.



Court Administration 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 240 - Judiciary & Rules							
Project 00 - General							
PERSONNEL SERVICES							
4101	Salary - Personnel	116,128.00	119,612.00	201,577.00	201,577.00	118,424.43	207,448.00
4103	Salary - Commissioners	3,452.25	3,558.60	4,500.00	4,500.00	2,965.44	4,641.00
4155	Insurance - Life/Health	11,400.00	11,400.00	25,740.00	25,740.00	14,078.57	31,000.00
	PERSONNEL SERVICES Totals	\$130,980.25	\$134,570.60	\$231,817.00	\$231,817.00	\$135,468.44	\$243,089.00
SUPPLIES & MATERIALS							
4210	Supplies/Office	6,797.20	7,906.01	10,500.00	10,500.00	4,811.84	10,500.00
	SUPPLIES & MATERIALS Totals	\$6,797.20	\$7,906.01	\$10,500.00	\$10,500.00	\$4,811.84	\$10,500.00
OTHER SERVICES & CHARGES							
4251	Travel Expense	17.92	106.25	2,500.00	2,500.00	.00	2,500.00
4267	Jurors Meals	281.92	254.70	2,000.00	2,000.00	145.74	2,000.00
4268	Petit Jurors	16,619.20	12,353.20	50,000.00	40,000.00	7,356.00	50,000.00
4269	Grand Jurors	4,034.00	5,175.60	10,000.00	10,000.00	3,359.14	10,000.00
4270	Postage	1,665.73	689.27	2,000.00	2,000.00	985.03	2,000.00
4271	Contractual/Legal Fees	230,901.97	258,370.18	320,000.00	320,000.00	166,716.00	325,500.00
4276	Venue/Witness Fees	6,928.60	9,384.18	14,000.00	24,000.00	8,811.84	24,000.00
4277	County Share Judges Salary	3,832.02	4,075.72	4,500.00	4,500.00	3,925.38	4,500.00
4290	Maint/Repair - Equipment	112.50	437.50	1,500.00	1,500.00	.00	1,500.00
4312	Mental Health Evaluation Exp	1,615.00	4,687.50	5,000.00	5,000.00	500.00	5,000.00
4359	Court Transcripts	19,520.50	21,092.50	45,000.00	45,000.00	10,542.50	45,000.00
4363	Dues/License Fees	2,319.00	2,745.00	4,000.00	4,000.00	2,003.00	4,000.00
4364	Education/Training	.00	.00	1,500.00	1,500.00	.00	1,500.00
	OTHER SERVICES & CHARGES Totals	\$287,848.36	\$319,371.60	\$462,000.00	\$462,000.00	\$204,344.63	\$477,500.00
	Project 00 - General Totals	\$425,625.81	\$461,848.21	\$704,317.00	\$704,317.00	\$344,624.91	\$731,089.00
	Department 240 - Judiciary & Rules Totals	\$425,625.81	\$461,848.21	\$704,317.00	\$704,317.00	\$344,624.91	\$731,089.00
	EXPENSE TOTALS	\$425,625.81	\$461,848.21	\$704,317.00	\$704,317.00	\$344,624.91	\$731,089.00
Fund 001 - GENERAL FUND Totals							
	EXPENSE TOTALS	\$425,625.81	\$461,848.21	\$704,317.00	\$704,317.00	\$344,624.91	\$731,089.00
Fund 001 - GENERAL FUND Totals		(\$425,625.81)	(\$461,848.21)	(\$704,317.00)	(\$704,317.00)	(\$344,624.91)	(\$731,089.00)

**Court Administration Budget
Dec. 1, 2023 through Nov. 30, 2024**

GENERAL FUND

001.240.00.4101 – SALARY – PERSONNEL **\$207,448.00**

This line item contains the salaries for the Court Administrator, Jury Commission Coordinator and Deputy Court Administrator/Courtroom Technology Coordinator. Besides Court scheduling and the responsibility for all jury related functions, these professionals provide administrative services, including supervisory, financial duties, and courtroom technology operations, 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. These figures reflect a 3.125% increase from the 2022-2023 salaries.

Court Administrator – Cindy Savalick	\$71,732.00
Jury Commission Coordinator - Kristina Dixon	\$68,939.00
Deputy Court Administrator/ Courtroom Technology Coordinator	\$66,777.00

001.240.00.4155 – INSURANCE **\$31,000.00**

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

001.240.00.4103 – SALARY – COMMISSIONERS **\$4,641.00**

This line item contains the salaries for the three statutorily mandated jury commissioners. This is an increase of 3.125% from the 2022-23 Budget.

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 2022-23 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, Deputy 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. No change from the 2022-23 Budget is requested at this time.

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 2022-23 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 2022-23 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 2022-23 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 2022-23 Budget is requested at this time.

001.240.00.4271 – CONTRACTUAL/LEGAL FEES **\$325,500.00**

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 3.125% increase in each contract will be offered for the fiscal year 2023-24. 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 2022-23 Budget for the cases where other private attorneys are appointed is requested at this time.

Contractual Felony Attorney	\$ 45,184.00
Contractual GAL Attorney	\$ 45,184.00
Contractual Traffic/Misdemeanor/Misc. Conflicts	\$ 45,184.00
Contractual Juvenile Attorney	\$ 45,184.00
<u>Appeals, Sexually Violent, Murder, Other</u>	<u>\$144,264.00</u>
TOTAL:	\$325,500.00

001.240.00.4276 – VENUE/WITNESS FEES **\$24,000.00**

This line item is to pay for interpreters the Court is required, by statute, to provide for non-English speaking litigants. Because of the increased need for interpreters during the 2022-23 fiscal year, an increase of \$10,000.00 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 2022-23 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 2022-23 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 2023-24 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. No change from the 2022-23 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 2022-23 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 2022-23 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 2022-23 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 2022-23 Budget is requested at this time.



Law Library Fund 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 063 - LAW LIBRARY FUND							
REVENUE							
Department 101 - General							
Project 00 - General							
CHARGES FOR SERVICES							
3509 Library Fees		25,916.00	34,440.75	31,000.00	31,000.00	18,391.75	31,000.00
CHARGES FOR SERVICES Totals		\$25,916.00	\$34,440.75	\$31,000.00	\$31,000.00	\$18,391.75	\$31,000.00
MISCELLANEOUS REVENUES							
3701 Interest		349.26	353.56	.00	.00	301.30	.00
MISCELLANEOUS REVENUES Totals		\$349.26	\$353.56	\$0.00	\$0.00	\$301.30	\$0.00
Project 00 - General Totals		\$26,265.26	\$34,794.31	\$31,000.00	\$31,000.00	\$18,693.05	\$31,000.00
Department 101 - General Totals		\$26,265.26	\$34,794.31	\$31,000.00	\$31,000.00	\$18,693.05	\$31,000.00
REVENUE TOTALS		\$26,265.26	\$34,794.31	\$31,000.00	\$31,000.00	\$18,693.05	\$31,000.00
EXPENSE							
Department 950 - Law Library							
Project 00 - General							
PERSONNEL SERVICES							
4101 Salary - Personnel		.00	.00	12,390.00	12,390.00	8,165.01	12,778.00
4155 Insurance - Life/Health		.00	.00	.00	.00	226.79	4,000.00
PERSONNEL SERVICES Totals		\$0.00	\$0.00	\$12,390.00	\$12,390.00	\$8,391.80	\$16,778.00
SUPPLIES & MATERIALS							
4213 Books/Periodicals		27,421.97	25,928.89	30,500.00	30,500.00	24,345.22	32,000.00
SUPPLIES & MATERIALS Totals		\$27,421.97	\$25,928.89	\$30,500.00	\$30,500.00	\$24,345.22	\$32,000.00
Project 00 - General Totals		\$27,421.97	\$25,928.89	\$42,890.00	\$42,890.00	\$32,737.02	\$48,778.00
Department 950 - Law Library Totals		\$27,421.97	\$25,928.89	\$42,890.00	\$42,890.00	\$32,737.02	\$48,778.00
EXPENSE TOTALS		\$27,421.97	\$25,928.89	\$42,890.00	\$42,890.00	\$32,737.02	\$48,778.00
Fund 063 - LAW LIBRARY FUND Totals							
REVENUE TOTALS		\$26,265.26	\$34,794.31	\$31,000.00	\$31,000.00	\$18,693.05	\$31,000.00
EXPENSE TOTALS		\$27,421.97	\$25,928.89	\$42,890.00	\$42,890.00	\$32,737.02	\$48,778.00
Fund 063 - LAW LIBRARY FUND Totals		(\$1,156.71)	\$8,865.42	(\$11,890.00)	(\$11,890.00)	(\$14,043.97)	(\$17,778.00)

LAW LIBRARY FUND

Revenue

063.101.00.3509 – LIBRARY FEES **\$31,000.00**

The amount expected to be collected from filing fees.

Expenditures

063.950.00.4101 – SALARY – PERSONNEL **\$12,778.00**

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. An increase of 3.125% is requested at this time.

Court Administrator – Cindy Savalick \$12,778.00

063.950.00.4155 – INSURANCE **\$4,000.00**

This line item contains the cost of health insurance for the Court Administrator.

063.950.00.4213 – BOOKS/PERIODICALS **\$32,000.00**

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 2022-23 Budget is requested at this time.



Traffic Fee Fund 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 071 - TRAFFIC FEE FUND							
REVENUE							
Department 101 - General							
Project 00 - General							
CHARGES FOR SERVICES							
3501.01	Public & Co Fees Cir Clerk	32,361.23	58,987.04	.00	.00	26,585.17	.00
	<i>CHARGES FOR SERVICES Totals</i>	\$32,361.23	\$58,987.04	\$0.00	\$0.00	\$26,585.17	\$0.00
MISCELLANEOUS REVENUES							
3701	Interest	794.30	745.96	.00	.00	555.17	.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$794.30	\$745.96	\$0.00	\$0.00	\$555.17	\$0.00
	Project 00 - General Totals	\$33,155.53	\$59,733.00	\$0.00	\$0.00	\$27,140.34	\$0.00
	Department 101 - General Totals	\$33,155.53	\$59,733.00	\$0.00	\$0.00	\$27,140.34	\$0.00
	REVENUE TOTALS	\$33,155.53	\$59,733.00	\$0.00	\$0.00	\$27,140.34	\$0.00
EXPENSE							
Department 958 - Court Support							
Project 00 - General							
OTHER SERVICES & CHARGES							
4374	Miscellaneous Expenses	887.66	610.90	3,000.00	3,000.00	454.13	3,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$887.66	\$610.90	\$3,000.00	\$3,000.00	\$454.13	\$3,000.00
CAPITAL OUTLAY							
4450	Office Furniture/Equipment	2,640.94	4,002.04	10,000.00	10,000.00	4,867.89	10,000.00
	<i>CAPITAL OUTLAY Totals</i>	\$2,640.94	\$4,002.04	\$10,000.00	\$10,000.00	\$4,867.89	\$10,000.00
TRANSFERS							
4610	Transfer	18,066.56	30,063.27	200,000.00	200,000.00	56,763.32	200,000.00
	<i>TRANSFERS Totals</i>	\$18,066.56	\$30,063.27	\$200,000.00	\$200,000.00	\$56,763.32	\$200,000.00
	Project 00 - General Totals	\$21,595.16	\$34,676.21	\$213,000.00	\$213,000.00	\$62,085.34	\$213,000.00
	Department 958 - Court Support Totals	\$21,595.16	\$34,676.21	\$213,000.00	\$213,000.00	\$62,085.34	\$213,000.00
	EXPENSE TOTALS	\$21,595.16	\$34,676.21	\$213,000.00	\$213,000.00	\$62,085.34	\$213,000.00
Fund 071 - TRAFFIC FEE FUND Totals							
	REVENUE TOTALS	\$33,155.53	\$59,733.00	\$0.00	\$0.00	\$27,140.34	\$0.00
	EXPENSE TOTALS	\$21,595.16	\$34,676.21	\$213,000.00	\$213,000.00	\$62,085.34	\$213,000.00
Fund 071 - TRAFFIC FEE FUND Totals		\$11,560.37	\$25,056.79	(\$213,000.00)	(\$213,000.00)	(\$34,945.00)	(\$213,000.00)

TRAFFIC FEE FUND [moving to GENERAL 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 2022-23 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. No change from the 2022-23 Budget is requested at this time.

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



Court Security Fee Fund 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 075 - COURT SECURITY FEE FUND							
REVENUE							
Department 101 - General							
Project 00 - General							
MISCELLANEOUS REVENUES							
3701	Interest	393.28	396.53	.00	.00	292.78	.00
<i>MISCELLANEOUS REVENUES Totals</i>		\$393.28	\$396.53	\$0.00	\$0.00	\$292.78	\$0.00
OTHER FINANCING SOURCES							
3902	Transfers In	161,200.00	161,200.00	181,200.00	181,200.00	161,200.00	200,000.00
<i>OTHER FINANCING SOURCES Totals</i>		\$161,200.00	\$161,200.00	\$181,200.00	\$181,200.00	\$161,200.00	\$200,000.00
Project 00 - General Totals		\$161,593.28	\$161,596.53	\$181,200.00	\$181,200.00	\$161,492.78	\$200,000.00
Department 101 - General Totals		\$161,593.28	\$161,596.53	\$181,200.00	\$181,200.00	\$161,492.78	\$200,000.00
REVENUE TOTALS		\$161,593.28	\$161,596.53	\$181,200.00	\$181,200.00	\$161,492.78	\$200,000.00
EXPENSE							
Department 962 - Court Security Fee							
Project 00 - General							
PERSONNEL SERVICES							
4101	Salary - Personnel	160,405.51	171,619.64	140,000.00	140,000.00	90,562.30	265,721.00
<i>PERSONNEL SERVICES Totals</i>		\$160,405.51	\$171,619.64	\$140,000.00	\$140,000.00	\$90,562.30	\$265,721.00
SUPPLIES & MATERIALS							
4210	Supplies/Office	208.76	179.74	1,200.00	1,200.00	53.49	1,200.00
<i>SUPPLIES & MATERIALS Totals</i>		\$208.76	\$179.74	\$1,200.00	\$1,200.00	\$53.49	\$1,200.00
Project 00 - General Totals		\$160,614.27	\$171,799.38	\$141,200.00	\$141,200.00	\$90,615.79	\$266,921.00
Department 962 - Court Security Fee Totals		\$160,614.27	\$171,799.38	\$141,200.00	\$141,200.00	\$90,615.79	\$266,921.00
EXPENSE TOTALS		\$160,614.27	\$171,799.38	\$141,200.00	\$141,200.00	\$90,615.79	\$266,921.00
Fund 075 - COURT SECURITY FEE FUND Totals							
REVENUE TOTALS		\$161,593.28	\$161,596.53	\$181,200.00	\$181,200.00	\$161,492.78	\$200,000.00
EXPENSE TOTALS		\$160,614.27	\$171,799.38	\$141,200.00	\$141,200.00	\$90,615.79	\$266,921.00
Fund 075 - COURT SECURITY FEE FUND Totals		\$979.01	(\$10,202.85)	\$40,000.00	\$40,000.00	\$70,876.99	(\$66,921.00)

COURT SECURITY FEE FUND

Revenue

075.101.00.3902 – TRANSFERS IN **\$200,000.00**

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

Expenditures

075.962.00.4101 – PERSONNEL **\$265,721.00**

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. A 3.125% increase from the 2022-23 Budget in conformity with the collective bargaining agreement approved by the County Board is requested at this time.

Bailiffs - (\$146,134.00)

Jon Cooper
Bob Esmann
Larry Gustin
Joe Hensold
Kenneth Hooks
Charlie Hyde
Kevin Kennedy
Dwight Lucas
Paul Marana
Jim Meharry
Fred Mikalik
Robert Turner
Ofelia Williams

(The following salaries were paid from the ARPA Fund for the 2022-2023 Fiscal Year. However, for 2023-24 Fiscal Year, they will be paid from Line Item 075-962-00-4101 – Personnel with a 3% increase.)

Front Door Security ('22/'23 Salaries - \$102,000) - (\$119,587.00)

*Scott Babb
Jay Sandefer
David Wernick
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 also paid from this line item. No change from the 2022-23 Budget is requested at this time.



Drug Court Fee Fund 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 080 - DRUG COURT FEE FUND							
REVENUE							
Department 101 - General							
Project 00 - General							
CHARGES FOR SERVICES							
3533	Drug Court Fees	1,170.69	898.49	3,000.00	3,000.00	410.39	3,000.00
	<i>CHARGES FOR SERVICES Totals</i>	\$1,170.69	\$898.49	\$3,000.00	\$3,000.00	\$410.39	\$3,000.00
MISCELLANEOUS REVENUES							
3701	Interest	297.45	272.37	.00	.00	268.55	.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$297.45	\$272.37	\$0.00	\$0.00	\$268.55	\$0.00
OTHER FINANCING SOURCES							
3902	Transfers In	.00	.00	.00	.00	.00	10,000.00
3915	Donations & Sponsors	.00	200.00	15,000.00	15,000.00	15,000.00	.00
	<i>OTHER FINANCING SOURCES Totals</i>	\$0.00	\$200.00	\$15,000.00	\$15,000.00	\$15,000.00	\$10,000.00
	Project 00 - General Totals	\$1,468.14	\$1,370.86	\$18,000.00	\$18,000.00	\$15,678.94	\$13,000.00
	Department 101 - General Totals	\$1,468.14	\$1,370.86	\$18,000.00	\$18,000.00	\$15,678.94	\$13,000.00
	REVENUE TOTALS	\$1,468.14	\$1,370.86	\$18,000.00	\$18,000.00	\$15,678.94	\$13,000.00
EXPENSE							
Department 880 - Operations							
Project 00 - General							
OTHER SERVICES & CHARGES							
4374	Miscellaneous Expenses	2,376.87	2,210.14	6,000.00	6,000.00	4,325.44	20,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$2,376.87	\$2,210.14	\$6,000.00	\$6,000.00	\$4,325.44	\$20,000.00
	Project 00 - General Totals	\$2,376.87	\$2,210.14	\$6,000.00	\$6,000.00	\$4,325.44	\$20,000.00
	Department 880 - Operations Totals	\$2,376.87	\$2,210.14	\$6,000.00	\$6,000.00	\$4,325.44	\$20,000.00
	EXPENSE TOTALS	\$2,376.87	\$2,210.14	\$6,000.00	\$6,000.00	\$4,325.44	\$20,000.00
Fund 080 - DRUG COURT FEE FUND Totals							
	REVENUE TOTALS	\$1,468.14	\$1,370.86	\$18,000.00	\$18,000.00	\$15,678.94	\$13,000.00
	EXPENSE TOTALS	\$2,376.87	\$2,210.14	\$6,000.00	\$6,000.00	\$4,325.44	\$20,000.00
Fund 080 - DRUG COURT FEE FUND Totals		(\$908.73)	(\$839.28)	\$12,000.00	\$12,000.00	\$11,353.50	(\$7,000.00)

Vermilion County Probation

Fiscal Year 2023-2024

Drug Court Fund

4374 Miscellaneous

This line item pays for incentives, graduation necessities, and the like.

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

The total budget for the Drug Court Fund is \$10,000.00.

DRUG COURT FEE FUND

Revenue

080.101.00.3533 DRUG COURT FEES	\$ 3,000.00
080.101.00.3902 OPIOID SETTLEMENT (to pay for training)	\$10,000.00

Expenditures

080.880.00.4374 MISCELLANEOUS EXPENSES (with training expenses)	\$20,000.00
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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 \$14,000.00 from the 2022-23 Budget is requested at this time to conform with AOIC expectations, along with the additional sums needed for training for probation personnel for the 2023-24 fiscal year. (\$10,000.00 was transferred in from the Opioid Settlement to pay for the Drug Court training conference.)

2022-23 General Fund Total: \$704,317.00
2023-24 General Fund Total: \$731,089.00

2022-23 Law Library Fund Expenditures Total: \$42,890.00
2023-24 Law Library Fund Expenditures Total: \$48,778.00

2022-23 Traffic Fee Fund Expenditures Total: \$13,000.00
2023-24 Traffic Fee Fund Expenditures Total: \$13,000.00

2022-23 Court Security Fee Fund Expenditures Total: \$141,200.00
2023-24 Court Security Fee Fund Expenditures Total: \$266,921.00

2022-23 Drug Court Fee Fund Expenditures Total: \$6,000.00
2023-24 Drug Court Fee Fund Expenditures Total: \$20,000.00



Circuit Clerk 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 210 - Circuit Clerk							
Project 00 - General							
PERSONNEL SERVICES							
4101	Salary - Personnel	539,303.86	619,270.74	1,088,794.00	860,269.00	488,271.71	914,110.00
4110	Salary - Department Head	72,830.00	75,015.00	77,265.00	77,265.00	50,917.86	79,583.00
4155	Insurance - Life/Health	113,001.01	127,182.50	125,400.00	149,500.00	107,884.75	170,240.00
PERSONNEL SERVICES Totals		\$725,134.87	\$821,468.24	\$1,291,459.00	1,087,034.00	\$647,074.32	\$1,163,933.00
SUPPLIES & MATERIALS							
4210	Supplies/Office	7,541.53	9,458.26	10,000.00	10,000.00	4,515.41	10,000.00
4212	Supplies/Copier	3,793.10	4,000.00	4,000.00	4,000.00	3,225.00	4,000.00
SUPPLIES & MATERIALS Totals		\$11,334.63	\$13,458.26	\$14,000.00	\$14,000.00	\$7,740.41	\$14,000.00
OTHER SERVICES & CHARGES							
4270	Postage	18,772.30	29,596.00	20,000.00	20,000.00	17,086.47	20,000.00
4280	Publications	1,462.03	1,014.31	10,850.00	10,850.00	4,344.94	10,850.00
4290	Maint/Repair - Equipment	517.77	1,262.04	1,350.00	1,350.00	517.77	1,350.00
OTHER SERVICES & CHARGES Totals		\$20,752.10	\$31,872.35	\$32,200.00	\$32,200.00	\$21,949.18	\$32,200.00
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		\$757,221.60	\$866,798.85	\$1,338,159.00	1,133,734.00	\$676,763.91	\$1,210,633.00
Department 210 - Circuit Clerk		\$757,221.60	\$866,798.85	\$1,338,159.00	1,133,734.00	\$676,763.91	\$1,210,633.00
EXPENSE TOTALS		\$757,221.60	\$866,798.85	\$1,338,159.00	1,133,734.00	\$676,763.91	\$1,210,633.00
Fund 001 - GENERAL FUND Totals							
EXPENSE TOTALS		\$757,221.60	\$866,798.85	\$1,338,159.00	1,133,734.00	\$676,763.91	\$1,210,633.00
Fund 001 - GENERAL FUND Totals		(\$757,221.60)	(\$866,798.85)	(\$1,338,159.00)	(1,133,734.00)	(\$676,763.91)	(\$1,210,633.00)

CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT
VERMILION COUNTY, DANVILLE, ILLINOIS

Melissa Quick

Circuit Clerk

August 15, 2023

To: Judicial & Rules Committee Members
Finance Committee Members
County Board Members

Re: 2023-2024 Budget

I must admit in the 28 years that I have been involved in budget preparations in the Circuit Clerk's Office this has by far been the most challenging. The uncertainty that is before us relating to how the Safe-T Act, current fee waivers and the passing of PA 103-0379 pertaining to fines and fees of minors is going to financially impact our office is overwhelming. While I will be in attendance at the committee meetings to answer questions you all may have, I thought it would be best to put some of the obvious impact our office will be facing in writing along with the narratives. While I am sure I am missing some, these are the most prevalent ones that will cause a large impact financially.

- 10% Bond – Our office retains 10% of each bond that is posted and it is deposited into the General Fund at the completion of the case.
- Bond Forfeitures – With bonds not being posted, there will no longer be bond forfeitures ordered if a defendant fails to show up.
- FTA Fees – With warrants not being issued for a variety of cases, we will no longer collect a Failure To Appear Fee. This fee is current assessed at \$75.00. \$70.00 goes to the arresting agency and \$5.00 is retained by my office. I would image this will have some impact on the Sheriff's budget as a trickle down effect.
- Fines and Fees – Application for waivers of court fees, costs and charges will most likely increase. The amount of people who will qualify for those waivers is quite large under the current guidelines.
- P.A. 103-0379 – Effective July 28, 2023, all fines and fees on Juvenile, Felony, Misdemeanor, Ordinance or Conservation offenses will not be assessed fines or fees if the date of offense was prior to them turning 18. Traffic cases will still have fines and fees, however they will not be able to be turned over to our collection agency to recoup those. Our initial report from our case management vendor had 1,354 cases that we need to zero out totaling \$806,068.52. A small part of that number will be allowed to remain if it is for restitution. There is

\$26,489.09 worth of outstanding traffic tickets that will sit in limbo unless they voluntarily come in to pay.

- Finally, I would like to note that approximately 80% of cases that get paid in full in our office (outside of the collection agency) is due to the transferring of bonds to any outstanding cases prior to a bond being refunded.

The future of our office is uncertain. I have sat down with Chairman Baughn and Cassy Carter to discuss my concerns and we have done the best to come up with some numbers that we hope I can meet due to all the uncertainty. Unfortunately, that has also caused me to have to make some transitions from the additional "funds" that make up my budget as a whole. I have always done my best to remain fiscally responsible when it comes to my budget and will continue to do so. The future is just so unknown at this point and I have no idea of the total impact this will have on my office over the next year.

Respectfully,

A handwritten signature in black ink, appearing to be 'Melissa Quick', with a stylized, flowing script.

Melissa Quick

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

GENERAL

2022-2023 Budget Total \$1,109,633.97

2023-2024 Budget Total \$1,210,633.00

Total Increase \$100,999.03

Total Decrease \$6,600.00

Line Items Increased:

Salary-Personnel: \$53,841.03

Salary-Dept Head: \$2,318.00

Insurance: \$44,840.00

Line Items Decreased:

None

CIRCUIT CLERK

2023-2024 BUDGET NARRATIVE

GENERAL FUND

4101 Salary-Personnel

This line item has been increased \$53,841.03 to accommodate the increases per the contract and I had to move a salary from Court Automation to General due to lack of funds in the account.

4110 Salary-Department Head

This line item has been increased \$2,318.00.

4155 Insurance – Life/Heath

This line item has been increased \$44,840.00.

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.

Emp. #	Name	2022-23 12/01/22 0.0325	2023-24 12/01/23 0.0313	2024-25 12/01/24 0.0313	Dept Head 79,583.0000	General 560,282.0000	Automation 59,150.0000	C/S Maint 32,960.0000	Doc Storage 59,150.0000	Total 791,125.0000
5141	Appelman, Genie	\$37,146.8152	\$38,307.6532	\$39,504.7674	\$0.0000	\$38,307.6532	\$0.0000	\$0.0000	\$0.0000	\$38,307.6532
5094	Baker, Ashley	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
2226	Billings, Tammi	\$39,473.9730	\$40,707.5346	\$41,979.6451	\$0.0000	\$7,747.5346	\$0.0000	\$32,960.0000	\$0.0000	\$40,707.5346
5073	Brady, Morgan	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
3152	Brinkley, Lori	\$45,269.0178	\$46,683.6746	\$48,142.5394	\$0.0000	\$46,683.6746	\$0.0000	\$0.0000	\$0.0000	\$46,683.6746
4576	Brumfield, Angela	\$37,146.8250	\$38,307.7607	\$39,504.8783	\$0.0000	\$38,307.7607	\$0.0000	\$0.0000	\$0.0000	\$38,307.7607
4537	Butcher, Debbie	\$16,380.0000	\$17,472.0000		\$0.0000	\$0.0000	\$0.0000	\$17,472.0000	\$0.0000	\$17,472.0000
5111	Carpenter, Kailey	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
4028	Castillo, Ashley	\$36,333.8503	\$37,469.2831	\$38,640.1982	\$0.0000	\$37,469.2831	\$0.0000	\$0.0000	\$0.0000	\$37,469.2831
4354	Cramer, Doris	\$36,333.8503	\$37,469.2831	\$38,640.1982	\$0.0000	\$37,469.2831	\$0.0000	\$0.0000	\$0.0000	\$37,469.2831
3065	Curley, Tamra	\$39,611.9872	\$40,849.8618	\$42,126.4200	\$0.0000	\$40,849.8618	\$0.0000	\$0.0000	\$0.0000	\$40,849.8618
4079	Donnelly, Sabrina	\$36,333.8503	\$37,469.2831	\$38,640.1982	\$0.0000	\$37,469.2831	\$0.0000	\$0.0000	\$0.0000	\$37,469.2831
4555	Fries, Mariah	\$43,647.0026	\$45,010.9714	\$46,417.5643	\$0.0000	\$3,332.9714	\$0.0000	\$0.0000	\$41,678.0000	\$45,010.9714
	Galloway, Leah	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
5086	Hoskins, Sada	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
5147	Houmes, Atlanta	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
2222	Huchell, Teri	\$55,695.8347	\$57,436.3295	\$59,231.2148	\$0.0000	\$57,436.3295	\$0.0000	\$0.0000	\$0.0000	\$57,436.3295
	Johnson, Christine	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
4706	Johnson, Shelby	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
5108	Lindsley, Tanya	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
5101	Miller, Addison	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
3564	Potter, Beverly	\$44,698.0921	\$46,094.9075	\$47,535.3734	\$0.0000	\$46,094.9075	\$0.0000	\$0.0000	\$0.0000	\$46,094.9075
	Quick, Margaret	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
3830	Quick, Melissa	\$77,265.0000	\$79,583.0000	\$81,901.0000	\$79,783.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$79,783.0000
	Stone, Ella	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
4741	Smith, Kathleen	\$37,146.8250	\$38,307.7607	\$39,442.8070	\$0.0000	\$38,307.7607	\$0.0000	\$0.0000	\$0.0000	\$38,307.7607
	Hamilton, Brooke	\$35,932.2596	\$37,055.1428	\$38,213.1160	\$0.0000	\$37,055.1428	\$0.0000	\$0.0000	\$0.0000	\$37,055.1428
	Sunday Court	\$2,916.0000	\$3,135.0000	\$0.0000	\$0.0000	\$2,916.0000	\$0.0000	\$0.0000	\$0.0000	\$2,916.0000
					\$79,783.00	\$914,109.16	\$0.00	\$32,960.00	\$59,150.00	\$1,086,002.16

Dept Head	\$1,086,793.97
Automation	\$77,265.00
C/S Maint	\$59,150.00
Doc Storage	\$32,960.00
General	\$59,150.00
	\$860,268.97
	1,086,002.16
	79,783.00
	0.00
	32,960.00
	59,150.00
	914,109.16



Electronic Citation Fund 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 052 - ELECTRONIC CITATION FUND							
REVENUE							
Department 101 - General							
Project 00 - General							
FINES & FORFEITURES							
3603 Electronic Citation Fees		23,303.93	27,609.74	4,000.00	4,000.00	14,632.52	17,558.00
FINES & FORFEITURES Totals		\$23,303.93	\$27,609.74	\$4,000.00	\$4,000.00	\$14,632.52	\$17,558.00
MISCELLANEOUS REVENUES							
3701 Interest		243.40	312.74	4.00	4.00	326.71	391.00
MISCELLANEOUS REVENUES Totals		\$243.40	\$312.74	\$4.00	\$4.00	\$326.71	\$391.00
Project 00 - General Totals		\$23,547.33	\$27,922.48	\$4,004.00	\$4,004.00	\$14,959.23	\$17,949.00
Project 51 - City of Danville							
FINES & FORFEITURES							
3603 Electronic Citation Fees		.00	.00	2,437.00	2,437.00	.00	.00
FINES & FORFEITURES Totals		\$0.00	\$0.00	\$2,437.00	\$2,437.00	\$0.00	\$0.00
Project 51 - City of Danville		\$0.00	\$0.00	\$2,437.00	\$2,437.00	\$0.00	\$0.00
Project 52 - VC Sheriff							
FINES & FORFEITURES							
3603 Electronic Citation Fees		.00	3,503.15	1,192.00	1,192.00	.00	.00
FINES & FORFEITURES Totals		\$0.00	\$3,503.15	\$1,192.00	\$1,192.00	\$0.00	\$0.00
Project 52 - VC Sheriff Totals		\$0.00	\$3,503.15	\$1,192.00	\$1,192.00	\$0.00	\$0.00
Department 101 - General Totals		\$23,547.33	\$31,425.63	\$7,633.00	\$7,633.00	\$14,959.23	\$17,949.00
REVENUE TOTALS		\$23,547.33	\$31,425.63	\$7,633.00	\$7,633.00	\$14,959.23	\$17,949.00
EXPENSE							
Department 210 - Circuit Clerk							
Project 00 - General							
SUPPLIES & MATERIALS							
4210 Supplies/Office		.00	.00	1,500.00	1,500.00	.00	1,500.00
SUPPLIES & MATERIALS Totals		\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
CAPITAL OUTLAY							
4450 Office Furniture/Equipment		.00	.00	10,000.00	10,000.00	.00	10,000.00
CAPITAL OUTLAY Totals		\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
Project 00 - General Totals		\$0.00	\$0.00	\$11,500.00	\$11,500.00	\$0.00	\$11,500.00
Department 210 - Circuit Clerk		\$0.00	\$0.00	\$11,500.00	\$11,500.00	\$0.00	\$11,500.00
EXPENSE TOTALS		\$0.00	\$0.00	\$11,500.00	\$11,500.00	\$0.00	\$11,500.00
Fund 052 - ELECTRONIC CITATION							
REVENUE TOTALS		\$23,547.33	\$31,425.63	\$7,633.00	\$7,633.00	\$14,959.23	\$17,949.00
EXPENSE TOTALS		\$0.00	\$0.00	\$11,500.00	\$11,500.00	\$0.00	\$11,500.00
Fund 052 - ELECTRONIC CITATION		\$23,547.33	\$31,425.63	(\$3,867.00)	(\$3,867.00)	\$14,959.23	\$6,449.00

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

Electronic Citation Fund

2022-2023 Budget Total \$11,500.00

2023-2024 Budget Total \$11,500.00

Line Items Increased:

None

Line Items Decreased:

None

**CIRCUIT CLERK
2023-2024 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.



Circuit Clerk Oper & Admin 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 078 - CIRCUIT CLERK OPER & ADMIN							
REVENUE							
Department 101 - General							
Project 00 - General							
CHARGES FOR SERVICES							
3547	Fees	26,342.53	32,163.99	34,000.00	34,000.00	22,053.32	17,760.00
CHARGES FOR SERVICES Totals		\$26,342.53	\$32,163.99	\$34,000.00	\$34,000.00	\$22,053.32	\$17,760.00
MISCELLANEOUS REVENUES							
3701	Interest	350.51	448.47	60.00	60.00	457.36	548.00
MISCELLANEOUS REVENUES Totals		\$350.51	\$448.47	\$60.00	\$60.00	\$457.36	\$548.00
Project 00 - General Totals		\$26,693.04	\$32,612.46	\$34,060.00	\$34,060.00	\$22,510.68	\$18,308.00
Department 101 - General Totals		\$26,693.04	\$32,612.46	\$34,060.00	\$34,060.00	\$22,510.68	\$18,308.00
REVENUE TOTALS		\$26,693.04	\$32,612.46	\$34,060.00	\$34,060.00	\$22,510.68	\$18,308.00
EXPENSE							
Department 178 - Circuit Clerk Oper & Admin							
Project 00 - General							
OTHER SERVICES & CHARGES							
4251	Travel Expense	3,880.97	2,867.03	7,000.00	7,000.00	2,430.27	7,000.00
4290	Maint/Repair - Equipment	.00	.00	.00	.00	.00	8,000.00
4363	Dues/License Fees	450.00	450.00	550.00	550.00	425.00	550.00
OTHER SERVICES & CHARGES		\$4,330.97	\$3,317.03	\$7,550.00	\$7,550.00	\$2,855.27	\$15,550.00
CAPITAL OUTLAY							
4450	Office Furniture/Equipment	.00	.00	5,000.00	5,000.00	.00	5,000.00
CAPITAL OUTLAY Totals		\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
Project 00 - General Totals		\$4,330.97	\$3,317.03	\$12,550.00	\$12,550.00	\$2,855.27	\$20,550.00
Department 178 - Circuit Clerk		\$4,330.97	\$3,317.03	\$12,550.00	\$12,550.00	\$2,855.27	\$20,550.00
EXPENSE TOTALS		\$4,330.97	\$3,317.03	\$12,550.00	\$12,550.00	\$2,855.27	\$20,550.00
Fund 078 - CIRCUIT CLERK OPER							
REVENUE TOTALS		\$26,693.04	\$32,612.46	\$34,060.00	\$34,060.00	\$22,510.68	\$18,308.00
EXPENSE TOTALS		\$4,330.97	\$3,317.03	\$12,550.00	\$12,550.00	\$2,855.27	\$20,550.00
Fund 078 - CIRCUIT CLERK OPER		\$22,362.07	\$29,295.43	\$21,510.00	\$21,510.00	\$19,655.41	(\$2,242.00)

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

Clerk Operation & Administration Fund

2022-2023 Budget Total \$12,550.00

2023-2024 Budget Total \$20,550.00

Total Increase \$8,000.00

Total Decrease \$0.00

Line Items Increased:

Maint/Repair Equipment: \$8,000.00

Line Items Decreased:

None

**CIRCUIT CLERK
2023-2024 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.

4290 Maint/Repair Equipment

This line item has been added to cover the cost of the Vermilion County Circuit Clerk's Office App available thru the App Store and Google Play.

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.



Court Document Storage Fund 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 079 - COURT DOCUMENT STORAGE FUND							
REVENUE							
Department 101 - General							
Project 00 - General							
<i>CHARGES FOR SERVICES</i>							
3517	Court Document Storage Fees	114,495.91	134,900.74	132,000.00	132,000.00	70,074.25	84,089.00
	<i>CHARGES FOR SERVICES Totals</i>	\$114,495.91	\$134,900.74	\$132,000.00	\$132,000.00	\$70,074.25	\$84,089.00
<i>MISCELLANEOUS REVENUES</i>							
3701	Interest	1,038.32	1,087.58	24.00	24.00	977.15	1,172.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$1,038.32	\$1,087.58	\$24.00	\$24.00	\$977.15	\$1,172.00
	Project 00 - General Totals	\$115,534.23	\$135,988.32	\$132,024.00	\$132,024.00	\$71,051.40	\$85,261.00
	Department 101 - General Totals	\$115,534.23	\$135,988.32	\$132,024.00	\$132,024.00	\$71,051.40	\$85,261.00
	REVENUE TOTALS	\$115,534.23	\$135,988.32	\$132,024.00	\$132,024.00	\$71,051.40	\$85,261.00
EXPENSE							
Department 967 - Court Document Storage							
Project 00 - General							
<i>PERSONNEL SERVICES</i>							
4101	Salary - Personnel	40,955.00	59,046.63	59,150.00	59,150.00	33,076.61	59,150.00
4155	Insurance - Life/Health	10,925.00	12,000.00	12,000.00	12,000.00	475.00	12,000.00
	<i>PERSONNEL SERVICES Totals</i>	\$51,880.00	\$71,046.63	\$71,150.00	\$71,150.00	\$33,551.61	\$71,150.00
<i>SUPPLIES & MATERIALS</i>							
4210	Supplies/Office	9,126.66	5,862.02	10,000.00	10,000.00	1,245.78	10,000.00
	<i>SUPPLIES & MATERIALS Totals</i>	\$9,126.66	\$5,862.02	\$10,000.00	\$10,000.00	\$1,245.78	\$10,000.00
<i>OTHER SERVICES & CHARGES</i>							
4290	Maint/Repair - Equipment	1,006.00	750.00	3,000.00	3,000.00	.00	29,000.00
4361	Contractual/Prof Services	.00	9,708.00	15,000.00	15,000.00	7,387.73	15,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$1,006.00	\$10,458.00	\$18,000.00	\$18,000.00	\$7,387.73	\$44,000.00
<i>CAPITAL OUTLAY</i>							
4450	Office Furniture/Equipment	.00	.00	5,000.00	5,000.00	.00	2,500.00
	<i>CAPITAL OUTLAY Totals</i>	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$2,500.00
	Project 00 - General Totals	\$62,012.66	\$87,366.65	\$104,150.00	\$104,150.00	\$42,185.12	\$127,650.00
	Department 967 - Court Document	\$62,012.66	\$87,366.65	\$104,150.00	\$104,150.00	\$42,185.12	\$127,650.00
	EXPENSE TOTALS	\$62,012.66	\$87,366.65	\$104,150.00	\$104,150.00	\$42,185.12	\$127,650.00
Fund 079 - COURT DOCUMENT							
	REVENUE TOTALS	\$115,534.23	\$135,988.32	\$132,024.00	\$132,024.00	\$71,051.40	\$85,261.00
	EXPENSE TOTALS	\$62,012.66	\$87,366.65	\$104,150.00	\$104,150.00	\$42,185.12	\$127,650.00
	Fund 079 - COURT DOCUMENT	\$53,521.57	\$48,621.67	\$27,874.00	\$27,874.00	\$28,866.28	(\$42,389.00)

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

Court Document Storage Fund

2022-2023 Budget Total \$104,150.00

2023-2024 Budget Total \$127,650.00

Total Increase \$23,500.00

Total Decrease \$0.00

Line Items Increased:

Maint/Repair Equipment: \$26,000.00

Line Items Decreased:

Office Furniture/Equip: \$2,500.00

**CIRCUIT CLERK
2023-2024 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 and JANO. This line item has been increased \$26,000.

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 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 as the last payment has been made.



Court Automation Fund 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 074 - COURT AUTOMATION FUND							
REVENUE							
Department 101 - General							
Project 00 - General							
INTERGOVERNMENTAL REVENUE							
3322	Reimb/Miscellaneous	.00	.00	.00	.00	12,000.00	.00
INTERGOVERNMENTAL REVENUE		\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
CHARGES FOR SERVICES							
3511	Court Automation Fees	114,148.83	133,571.44	132,565.00	132,565.00	69,438.06	84,720.00
CHARGES FOR SERVICES Totals		\$114,148.83	\$133,571.44	\$132,565.00	\$132,565.00	\$69,438.06	\$84,720.00
MISCELLANEOUS REVENUES							
3701	Interest	207.34	172.18	60.00	60.00	158.55	190.00
MISCELLANEOUS REVENUES		\$207.34	\$172.18	\$60.00	\$60.00	\$158.55	\$190.00
Project 00 - General Totals		\$114,356.17	\$133,743.62	\$132,625.00	\$132,625.00	\$81,596.61	\$84,910.00
Department 101 - General		\$114,356.17	\$133,743.62	\$132,625.00	\$132,625.00	\$81,596.61	\$84,910.00
REVENUE TOTALS		\$114,356.17	\$133,743.62	\$132,625.00	\$132,625.00	\$81,596.61	\$84,910.00
EXPENSE							
Department 961 - Court Automation							
Project 00 - General							
PERSONNEL SERVICES							
4101	Salary - Personnel	59,146.54	59,150.00	59,150.00	59,150.00	59,131.41	.00
4155	Insurance - Life/Health	9,073.99	11,000.00	12,540.00	19,165.00	11,883.75	.00
PERSONNEL SERVICES Totals		\$68,220.53	\$70,150.00	\$71,690.00	\$78,315.00	\$71,015.16	\$0.00
SUPPLIES & MATERIALS							
4210	Supplies/Office	6,849.57	5,564.31	10,000.00	10,000.00	2,213.22	8,000.00
SUPPLIES & MATERIALS Totals		\$6,849.57	\$5,564.31	\$10,000.00	\$10,000.00	\$2,213.22	\$8,000.00
OTHER SERVICES & CHARGES							
4290	Maint/Repair - Equipment	8,414.47	14,730.78	15,000.00	27,000.00	24,508.23	25,000.00
4361	Contractual/Prof Services	14,940.32	10,657.56	15,000.00	15,000.00	13,363.05	15,000.00
4364	Education/Training	.00	.00	5,000.00	5,000.00	.00	2,500.00
OTHER SERVICES & CHARGES		\$23,354.79	\$25,388.34	\$35,000.00	\$47,000.00	\$37,871.28	\$42,500.00
CAPITAL OUTLAY							
4450	Office Furniture/Equipment	983.42	3,082.46	10,000.00	10,000.00	(87.05)	10,000.00
CAPITAL OUTLAY Totals		\$983.42	\$3,082.46	\$10,000.00	\$10,000.00	(\$87.05)	\$10,000.00
Project 00 - General Totals		\$99,408.31	\$104,185.11	\$126,690.00	\$145,315.00	\$111,012.61	\$60,500.00
Department 961 - Court		\$99,408.31	\$104,185.11	\$126,690.00	\$145,315.00	\$111,012.61	\$60,500.00
EXPENSE TOTALS		\$99,408.31	\$104,185.11	\$126,690.00	\$145,315.00	\$111,012.61	\$60,500.00
Fund 074 - COURT AUTOMATION							
REVENUE TOTALS		\$114,356.17	\$133,743.62	\$132,625.00	\$132,625.00	\$81,596.61	\$84,910.00
EXPENSE TOTALS		\$99,408.31	\$104,185.11	\$126,690.00	\$145,315.00	\$111,012.61	\$60,500.00
Fund 074 - COURT AUTOMATION		\$14,947.86	\$29,558.51	\$5,935.00	(\$12,690.00)	(\$29,416.00)	\$24,410.00

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

COURT AUTOMATION

2022-2023 Budget Total \$138,690.00

2023-2024 Budget Total \$60,500.00

Total Increase \$0.00
Total Decrease \$78,190.00

Line Items Increased:

None

Line Items Decreased:

Salary: \$59,150.00
Insurance-Life/Health: \$12,540.00
Supplies/Office: \$2,000.00
Maint/Repair Equipment: \$2,000.00
Education/Training: \$2,500.00

CIRCUIT CLERK

2023-2024 BUDGET NARRATIVE

COURT AUTOMATION

- 4101 Salary-Personnel**
This line item has been decreased due to drop in fund balance. Will not be enough in account to cover this expense.
- 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 been decreased \$12,540.00 for salary and health insurance due to salary line being decreased.
- 4210 Supplies/Office**
This line item is used to purchase toner. This line item has been decreased \$2,000 due to less papers being printed since e-filing has commenced.
- 4290 Maintenance/Repair Equipment**
This line item is used to pay the maintenance on our computer equipment and software programs. This line item has been decreased. It will cover a portion of the JANO yearly maintenance.
- 4361 Contractual Professional Services**
This line item is used for assistance in applying new updates on hardware and software programs. This line item has been 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 not been increased.
- 4610 Transfer**
This line item was used to transfer money from this fund to the Capital Improvements fund to facilitate centralized billing for the JANO program. This line item is not utilized at this time.



Child Support/ Maint 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 091 - CHILD SUPPORT/MAINT							
REVENUE							
Department 101 - General							
Project 00 - General							
INTERGOVERNMENTAL REVENUE							
3310	IDPA Reimb/Circuit Clerk	3,969.00	7,749.00	6,972.00	6,972.00	4,368.00	6,500.00
INTERGOVERNMENTAL REVENUE		\$3,969.00	\$7,749.00	\$6,972.00	\$6,972.00	\$4,368.00	\$6,500.00
CHARGES FOR SERVICES							
3514	Child Support Maint Fees	101,513.14	24,127.13	25,000.00	25,000.00	20,182.49	20,000.00
CHARGES FOR SERVICES Totals		\$101,513.14	\$24,127.13	\$25,000.00	\$25,000.00	\$20,182.49	\$20,000.00
MISCELLANEOUS REVENUES							
3701	Interest	233.87	394.51	16.00	16.00	300.50	336.00
MISCELLANEOUS REVENUES Totals		\$233.87	\$394.51	\$16.00	\$16.00	\$300.50	\$336.00
Project 00 - General Totals		\$105,716.01	\$32,270.64	\$31,988.00	\$31,988.00	\$24,850.99	\$26,836.00
Department 101 - General Totals		\$105,716.01	\$32,270.64	\$31,988.00	\$31,988.00	\$24,850.99	\$26,836.00
REVENUE TOTALS		\$105,716.01	\$32,270.64	\$31,988.00	\$31,988.00	\$24,850.99	\$26,836.00
EXPENSE							
Department 966 - Child Support & Maintenance							
Project 00 - General							
PERSONNEL SERVICES							
4101	Salary - Personnel	32,958.81	32,958.98	32,960.00	32,960.00	29,113.67	32,960.00
4155	Insurance - Life/Health	.00	.00	.00	9,500.00	5,700.00	.00
PERSONNEL SERVICES Totals		\$32,958.81	\$32,958.98	\$32,960.00	\$42,460.00	\$34,813.67	\$32,960.00
OTHER SERVICES & CHARGES							
4270	Postage	.00	5,864.36	6,000.00	6,000.00	.00	6,000.00
4290	Maint/Repair - Equipment	1,553.31	1,035.54	2,000.00	2,000.00	1,035.54	2,000.00
4374	Miscellaneous Expenses	.00	.00	100.00	100.00	.00	100.00
OTHER SERVICES & CHARGES		\$1,553.31	\$6,899.90	\$8,100.00	\$8,100.00	\$1,035.54	\$8,100.00
Project 00 - General Totals		\$34,512.12	\$39,858.88	\$41,060.00	\$50,560.00	\$35,849.21	\$41,060.00
Department 966 - Child Support		\$34,512.12	\$39,858.88	\$41,060.00	\$50,560.00	\$35,849.21	\$41,060.00
EXPENSE TOTALS		\$34,512.12	\$39,858.88	\$41,060.00	\$50,560.00	\$35,849.21	\$41,060.00
Fund 091 - CHILD							
REVENUE TOTALS		\$105,716.01	\$32,270.64	\$31,988.00	\$31,988.00	\$24,850.99	\$26,836.00
EXPENSE TOTALS		\$34,512.12	\$39,858.88	\$41,060.00	\$50,560.00	\$35,849.21	\$41,060.00
Fund 091 - CHILD		\$71,203.89	(\$7,588.24)	(\$9,072.00)	(\$18,572.00)	(\$10,998.22)	(\$14,224.00)

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

CHILD SUPPORT MAINTENANCE

2022-2023 Budget Total \$50,560.00

2023-2024 Budget Total \$41,060.00

Total Increase \$0.00
Total Decrease \$9,500.00

Line Items Increased:

None

Line Items Decreased:

Insurance: \$9,500.00

CIRCUIT CLERK

2023-2024 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 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 been decreased.

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. 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.



State's Attorney 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 Executive Review
Fund 001 - GENERAL FUND							
EXPENSE							
Department 220 - States Attorney							
Project 00 - General							
PERSONNEL SERVICES							
4101	Salary - Personnel	978,661.80	1,046,954.52	1,475,891.00	1,475,891.00	834,709.05	1,633,616.00
4110	Salary - Department Head	178,020.11	190,625.33	188,754.00	188,754.00	125,078.58	197,437.00
4155	Insurance - Life/Health	165,051.29	170,250.00	196,680.00	196,680.00	153,075.00	196,680.00
PERSONNEL SERVICES Totals		\$1,321,733.20	\$1,407,829.85	\$1,861,325.00	\$1,861,325.00	\$1,112,862.63	\$2,027,733.00
SUPPLIES & MATERIALS							
4210	Supplies/Office	13,755.75	15,039.23	15,000.00	15,000.00	12,341.90	18,000.00
4213	Books/Periodicals	15,177.66	15,130.91	16,480.00	16,480.00	10,362.16	18,364.00
4221	Fuel	3,465.48	5,353.38	5,000.00	5,000.00	2,785.02	5,000.00
SUPPLIES & MATERIALS Totals		\$32,398.89	\$35,523.52	\$36,480.00	\$36,480.00	\$25,489.08	\$41,364.00
OTHER SERVICES & CHARGES							
4251	Travel Expense	4,143.82	4,861.94	8,500.00	9,500.00	8,345.03	10,000.00
4265	Contractual/Communications	2,056.43	2,475.02	3,600.00	3,600.00	2,024.34	3,600.00
4270	Postage	6,369.65	6,128.55	9,500.00	9,500.00	4,684.92	9,500.00
4271	Contractual/Legal Fees	28,000.00	27,000.00	28,000.00	27,000.00	27,000.00	28,000.00
4291	Maint/Repair - Vehicles	1,497.41	1,173.34	2,000.00	2,000.00	372.49	2,000.00
4363	Dues/License Fees	5,837.90	4,559.90	6,000.00	6,000.00	5,159.00	6,000.00
4364	Education/Training	3,825.00	3,546.38	5,000.00	10,000.00	3,749.50	7,500.00
4366	Case Expense	45,483.82	43,456.09	48,500.00	43,500.00	22,138.24	48,500.00
OTHER SERVICES & CHARGES Totals		\$97,214.03	\$93,201.22	\$111,100.00	\$111,100.00	\$73,473.52	\$115,100.00
CAPITAL OUTLAY							
4450	Office Furniture/Equipment	.00	.00	5,000.00	5,000.00	4,555.57	5,000.00
CAPITAL OUTLAY Totals		\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$4,555.57	\$5,000.00
Project 00 - General Totals		\$1,451,346.12	\$1,536,554.59	\$2,013,905.00	\$2,013,905.00	\$1,216,380.80	\$2,189,197.00
Project 26 - VOCA Grant							
PERSONNEL SERVICES							
4101	Salary - Personnel	46,437.06	.00	.00	.00	.00	.00
4155	Insurance - Life/Health	15,448.71	.00	.00	.00	.00	.00
PERSONNEL SERVICES Totals		\$61,885.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Project 26 - VOCA Grant Totals		\$61,885.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Project 27 - CAC-VOCA							
PERSONNEL SERVICES							
4101	Salary - Personnel	62,553.00	.00	.00	.00	.00	.00
4155	Insurance - Life/Health	12,000.00	.00	.00	.00	.00	.00
PERSONNEL SERVICES Totals		\$74,553.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUPPLIES & MATERIALS							
4210	Supplies/Office	61,636.00	(15.00)	.00	.00	.00	.00
SUPPLIES & MATERIALS Totals		\$61,636.00	(\$15.00)	\$0.00	\$0.00	\$0.00	\$0.00
Project 27 - CAC-VOCA Totals		\$136,189.00	(\$15.00)	\$0.00	\$0.00	\$0.00	\$0.00



State's Attorney Budget Worksheet Report

Budget Year 2024

Department	220 - States	\$1,649,420.89	\$1,536,539.59	\$2,013,905.00	\$2,013,905.00	\$1,216,380.80	\$2,189,197.00
	EXPENSE TOTALS	\$1,649,420.89	\$1,536,539.59	\$2,013,905.00	\$2,013,905.00	\$1,216,380.80	\$2,189,197.00

Fund 001 - GENERAL FUND Totals

EXPENSE TOTALS	\$1,649,420.89	\$1,536,539.59	\$2,013,905.00	\$2,013,905.00	\$1,216,380.80	\$2,189,197.00
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Fund	001 - GENERAL FUND Totals	(\$1,649,420.89)	(\$1,536,539.59)	(\$2,013,905.00)	(\$2,013,905.00)	(\$1,216,380.80)	(\$2,189,197.00)
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State's Attorney Automation Fund 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 Executive Review
Fund 022 - STATE'S ATTY AUTOMATION							
REVENUE							
Department 101 - General							
Project 00 - General							
<i>FINES & FORFEITURES</i>							
3601	Fines	3,671.84	5,078.21	3,000.00	3,000.00	2,070.53	.00
	<i>FINES & FORFEITURES Totals</i>	\$3,671.84	\$5,078.21	\$3,000.00	\$3,000.00	\$2,070.53	\$0.00
<i>MISCELLANEOUS REVENUES</i>							
3701	Interest	8.56	11.87	.00	.00	10.56	.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$8.56	\$11.87	\$0.00	\$0.00	\$10.56	\$0.00
	Project 00 - General Totals	\$3,680.40	\$5,090.08	\$3,000.00	\$3,000.00	\$2,081.09	\$0.00
	Department 101 - General Totals	\$3,680.40	\$5,090.08	\$3,000.00	\$3,000.00	\$2,081.09	\$0.00
	REVENUE TOTALS	\$3,680.40	\$5,090.08	\$3,000.00	\$3,000.00	\$2,081.09	\$0.00
EXPENSE							
Department 220 - States Attorney							
Project 00 - General							
<i>SUPPLIES & MATERIALS</i>							
4210	Supplies/Office	2,876.84	2,858.91	3,000.00	3,000.00	2,972.92	3,227.00
	<i>SUPPLIES & MATERIALS Totals</i>	\$2,876.84	\$2,858.91	\$3,000.00	\$3,000.00	\$2,972.92	\$3,227.00
	Project 00 - General Totals	\$2,876.84	\$2,858.91	\$3,000.00	\$3,000.00	\$2,972.92	\$3,227.00
	Department 220 - States	\$2,876.84	\$2,858.91	\$3,000.00	\$3,000.00	\$2,972.92	\$3,227.00
	EXPENSE TOTALS	\$2,876.84	\$2,858.91	\$3,000.00	\$3,000.00	\$2,972.92	\$3,227.00
Fund 022 - STATE'S ATTY							
	REVENUE TOTALS	\$3,680.40	\$5,090.08	\$3,000.00	\$3,000.00	\$2,081.09	\$0.00
	EXPENSE TOTALS	\$2,876.84	\$2,858.91	\$3,000.00	\$3,000.00	\$2,972.92	\$3,227.00
Fund 022 - STATE'S ATTY		\$803.56	\$2,231.17	\$0.00	\$0.00	(\$891.83)	(\$3,227.00)



Victim Witness / Atty General 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 Executive Review
Fund 097 - VICTIM WITNESS/ATTY GENERAL							
REVENUE							
Department 101 - General							
Project 00 - General							
INTERGOVERNMENTAL REVENUE							
3324	Grant Funds	30,000.00	37,500.00	30,000.00	30,000.00	22,500.00	.00
	INTERGOVERNMENTAL REVENUE	\$30,000.00	\$37,500.00	\$30,000.00	\$30,000.00	\$22,500.00	\$0.00
MISCELLANEOUS REVENUES							
3701	Interest	135.97	125.30	.00	.00	91.57	.00
	MISCELLANEOUS REVENUES Totals	\$135.97	\$125.30	\$0.00	\$0.00	\$91.57	\$0.00
	Project 00 - General Totals	\$30,135.97	\$37,625.30	\$30,000.00	\$30,000.00	\$22,591.57	\$0.00
	Department 101 - General Totals	\$30,135.97	\$37,625.30	\$30,000.00	\$30,000.00	\$22,591.57	\$0.00
	REVENUE TOTALS	\$30,135.97	\$37,625.30	\$30,000.00	\$30,000.00	\$22,591.57	\$0.00
EXPENSE							
Department 999 - Victim Witness							
Project 00 - General							
PERSONNEL SERVICES							
4101	Salary - Personnel	26,322.97	26,307.62	30,000.00	30,000.00	21,717.98	.00
	PERSONNEL SERVICES Totals	\$26,322.97	\$26,307.62	\$30,000.00	\$30,000.00	\$21,717.98	\$0.00
	Project 00 - General Totals	\$26,322.97	\$26,307.62	\$30,000.00	\$30,000.00	\$21,717.98	\$0.00
	Department 999 - Victim Witness	\$26,322.97	\$26,307.62	\$30,000.00	\$30,000.00	\$21,717.98	\$0.00
	EXPENSE TOTALS	\$26,322.97	\$26,307.62	\$30,000.00	\$30,000.00	\$21,717.98	\$0.00
Fund 097 - VICTIM WITNESS/ATTY							
	REVENUE TOTALS	\$30,135.97	\$37,625.30	\$30,000.00	\$30,000.00	\$22,591.57	\$0.00
	EXPENSE TOTALS	\$26,322.97	\$26,307.62	\$30,000.00	\$30,000.00	\$21,717.98	\$0.00
Fund 097 - VICTIM WITNESS/ATTY		\$3,813.00	\$11,317.68	\$0.00	\$0.00	\$873.59	\$0.00

Jacqueline M. Lacy
State's Attorney



Office of the
State's Attorney
Vermilion County, Illinois

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July 27, 2023

Memorandum: Budget

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

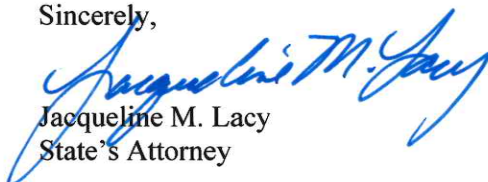
In the last 6 years there have been several improvements to the State's Attorney's Office including, but not limited to, hiring experienced prosecutors, ensuring we have effective victim advocates, and training our support staff to work efficiently. We are working through the backlog that co-vid created and working to ensure we are doing our best to resolve cases in a timely manner. We currently have 18 pending murder cases, which is a vast reduction from this time last year. Last year we had 26 pending murder cases. All the complex cases require a considerable amount of time and attention to prepare, therefore I am employing experienced assistant state's attorneys. I am also utilizing the assistance of the Illinois Attorney General's Office at no additional cost to the county.

My office stands ready to handle all matters at this time, but as we look to 2024 and the implementation of the pretrial fairness act there will be a significant increase in the responsibilities of the State's Attorney's Office. In order to ensure that we are complying with the requirements I am requesting that the board continue to fund the current vacant positions in my office that I intend to fill in the near future. Just to name a few new requirements in the legislation that will increase the work load in my office are as follows: detention petitions and hearings, tendering expedited discovery, body cameras, and the acceleration of the speedy trial act. Essentially the overall time and attention to be given to each case will double.

In addition to the pretrial fairness act we are also struggling with the increase in cost of many necessities in the office including access to legal research, education/training, travel, and supplies. Therefore, I am asking for an increase in those related budget lines. I have enclosed my proposed increases.

I look forward to discussing these matters with you.

Sincerely,


Jacqueline M. Lacy
State's Attorney

	Title	2023 Rates			2024 Rates			Notes:
		Annual:	Bi-Weekly:	Hourly:	Annual:	Bi-Weekly:	Hourly:	
	First ASA (4A1)	\$132,000.00	\$5,057.47	\$63.22	\$136,125.00	\$5,215.52	\$65.19	
	ASA - Part Time *48 hrs/pay period*	\$65,000.00	\$2,490.42	\$51.88	\$67,031.25	\$2,568.25	\$53.51	
		Annual:			Annual:			
		Bi-Weekly:			Bi-Weekly:			
		Hourly:			Hourly:			
Vacant	ASA - Felony Division				\$100,000.00	\$3,831.42	\$47.89	
		Annual:			Annual:			
		Bi-Weekly:			Bi-Weekly:			
		Hourly:			Hourly:			
Vacant	ASA - Felony Division				\$100,000.00	\$3,831.42	\$47.89	
		Annual:			Annual:			
		Bi-Weekly:			Bi-Weekly:			
		Hourly:			Hourly:			
	ASA - Chief of Civil Division	\$95,000.00	\$3,639.85	\$45.50	\$97,968.75	\$3,753.59	\$46.92	
		Annual:			Annual:			
		Bi-Weekly:			Bi-Weekly:			
		Hourly:			Hourly:			
	ASA - Felony Division (3B1)	\$91,000.00	\$3,486.59	\$43.58	\$93,843.75	\$3,595.55	\$44.94	
		Annual:			Annual:			
		Bi-Weekly:			Bi-Weekly:			
		Hourly:			Hourly:			
	ASA Civil/JD	\$84,864.00	\$3,251.49	\$40.64	\$87,516.00	\$3,353.10	\$41.91	
		Annual:			Annual:			
		Bi-Weekly:			Bi-Weekly:			
		Hourly:			Hourly:			
	ASA - Felony Division (3B2)	\$85,000.00	\$3,256.70	\$40.71	\$87,565.25	\$3,354.99	\$41.94	
		Annual:			Annual:			
		Bi-Weekly:			Bi-Weekly:			
		Hourly:			Hourly:			
	ASA - Felony Division (4A2)	\$75,000.00	\$2,873.56	\$35.92	\$77,343.75	\$2,963.36	\$37.04	
		Annual:			Annual:			
		Bi-Weekly:			Bi-Weekly:			
		Hourly:			Hourly:			
	ASA - CM/TR	\$65,000.00	\$2,490.42	\$31.13	\$67,031.25	\$2,568.25	\$32.10	
		Annual:			Annual:			
		Bi-Weekly:			Bi-Weekly:			
		Hourly:			Hourly:			
		Annual:			Annual:			
		Bi-Weekly:			Bi-Weekly:			
		Hourly:			Hourly:			
	ASA - CM/TR	\$70,000.00	\$2,681.99	\$33.52	\$72,187.50	\$2,765.80	\$34.57	
		Annual:			Annual:			
		Bi-Weekly:			Bi-Weekly:			
		Hourly:			Hourly:			

	Title	2023 Rates			2024 Rates			Notes:
		Annual:	Bi-Weekly:	Hourly:	Annual:	Bi-Weekly:	Hourly:	
	Vic/Wit Advocate (VCVA Grant \$40k)	\$40,000.00	\$1,532.57	\$19.16	\$41,250.00	\$1,580.46	\$19.76	
	Vic/Wit Advocate	\$37,500.00	\$1,436.78	\$17.96	\$38,671.88	\$1,481.68	\$18.52	
	Vic/Wit Advocate	\$37,000.00	\$1,417.62	\$17.72	\$38,156.25	\$1,461.93	\$18.27	
	Vic/Wit Advocate	\$37,000.00	\$1,417.62	\$17.72	\$38,156.25	\$1,461.93	\$18.27	
	Investigator	\$52,521.37	\$2,012.31	\$25.15	\$54,162.66	\$2,075.20	\$25.94	
	Investigator (PART TIME)							
		23 Total:	\$1,354,276.47	24 Total:	\$1,633,615.60			