



**CFY 2021 ANNUAL PLAN  
CHAMPAIGN COUNTY**



Supreme Court of Illinois  
ADMINISTRATIVE OFFICE OF THE ILLINOIS COURTS

Marcia M. Meis  
Director

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February 26, 2021

Mr. Michael Williams, Director  
Champaign County Probation  
and Court Services Department  
Champaign County Courthouse  
101 E. Main Street  
Urbana, Illinois 61801

Dear Mr. Williams:

The Administrative Office of the Illinois Courts (AOIC) has approved Champaign County Probation Department's County Fiscal Year 2021 Annual Probation Plan. The final County Fiscal Year 2021 budget has been received. In reviewing proposed expenditures from the Probation and Court Services Fund for CFY 2021, it appears the majority of departmental operational costs are paid for using probation fees. Please review 730 ILCS 110/15 (c) which reads in part, "Monies expended from the probation and court services fund shall be used to supplement, not supplant, county appropriations for probation and court services", 730 ILCS 110/15(11) as well as the *Administrative Office Probation Service Fee Policies and Guidelines* (March 1, 2012), pages 1-15, regarding the appropriate use of probation fees.

The Administrative Office recognizes the salary increase for non-bargaining employees will be a 2.5 percent salary increase effective January 1, 2021. In addition, non-bargaining employee salary ranges will be increased by 2 percent. The collective bargaining agreement for probation officers with the Illinois Fraternal Order of Police Labor Council reflects a 2 percent general wage increase, plus a \$1,000 Market Adjustment effective January 1, 2021. Salary ranges for positions represented by the Fraternal Order of Police will increase by \$1,000.

The data for the drug court has been reviewed. The drug court is to be commended for supervising more participants than the annual capacity of 80 as well as screening and admitting participants within only 13 days. The updated policies and procedures for Adult Interstate Compact have been reviewed and are consistent with the Interstate Commission for Adult Offender Supervision (ICAOS) Rules. Training logs received indicate that some of the staff failed to complete the training hours required by the Administrative Office of Illinois Courts. According to the training requirements in the *Policies Governing Hiring, Promotion and Training of Illinois Probation/Court Services Personnel* (1998), "Any person employed by Illinois probation and court services

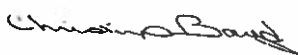
departments shall, in the second and each subsequent year of employment in the position, complete 20 hours of formal in-service training related to the function of the position.” These Officers must make up the deficient number of hours this county fiscal year. Once the Supreme Court of Illinois Judicial College’s course catalog for probation and court services is released later this year, there will be training on pretrial services and other probation areas to ensure officers are meeting training expectations.

The department’s request for reorganization has been reviewed. The purpose of the reorganization is to reassign a probation officer position from the Juvenile Services Division to the Specialized Services (Adult) Division. This reasoning has been analyzed and it is understood that this reassignment will allow the department to reduce the average caseloads for officers in the Adult Probation Division while not adversely impacting the services provided by the Juvenile Probation Division. It is understood that this proposed reorganization has been approved by the Chief Judge and Presiding Judge and has been discussed with the Court Administrator and the County’s Deputy Director of Finance. The reorganization will have only minimal, if any, impact on state or local financial resources. As a result, the requested reorganization is approved.

The Administrative Office will follow-up with the department regarding the Annual Probation Plan and the CFY 2021 Organizational Plan. We welcome the opportunity to further work with you on the continued refinement of case planning within the department. The Administrative Office will also follow-up regarding the department’s work to meet the home/field contact expectations of the *Probation Casework Standards (2019)*.

As always, the Annual Probation Plan approval is based upon a department’s continued compliance with the provisions of the Probation and Probation Officers Act (730 ILCS 110), and with applicable administrative, operational, and program standards and guidelines established by the Administrative Office of the Illinois Courts. We look forward to working with your department in the upcoming year especially in the continued application of evidence-based practices to probation and court services.

Sincerely,



Christine Boyd  
Field Services Coordinator



Daniel S. Hunt  
Assistant Director  
Probation Services Division

- c: Honorable Randall B. Rosenbaum, Chief Circuit Judge, Sixth Judicial Circuit  
Marcia Meis, Director  
Honorable Kyle Patterson, Champaign County Board Chairperson

**COUNTY FISCAL YEAR 2021  
ANNUAL PROBATION PLAN SIGNATORIES**

**DIRECTOR OF COURT SERVICES OR CHIEF PROBATION OFFICER**

As Director of Court Services of the Sixth Judicial Circuit Probation Department serving Champaign County, I hereby submit this County Fiscal Year 2021 Annual Probation Plan. I certify that the information in this plan is true and correct to the best of my knowledge. I further certify that my department will comply with all standards, policies and regulations established by the Supreme Court under provisions of the Probation and Probation Officers Act (730 ILCS 110), and acknowledge that compliance is subject to monitoring, auditing, and qualitative review by staff of the Administrative Office of the Illinois Courts.

  
\_\_\_\_\_

Michael B. Williams  
Director of Court Services

Dated: 01/29/2021

**CHIEF CIRCUIT JUDGE**

As Chief Judge of the Sixth Judicial Circuit, I hereby certify that I have reviewed and approve the County Fiscal Year 2021 Annual Probation Plan submitted by the Judicial Circuit Probation/Court Services Department serving Champaign County.

  
\_\_\_\_\_

The Honorable Randall B. Rosenbaum  
Chief Circuit Judge

Dated: 1/29/21

**COUNTY EXECUTIVE**

As County Executive of the County of Champaign, I hereby acknowledge the County Fiscal Year 2021 Annual Probation Plan submitted by the Sixth Judicial Circuit Probation Department serving Champaign County. I understand that submission of the Annual Probation Plan and compliance with the provisions of the Probation and Probation Officers Act (730 ILCS 110) are conditions of state reimbursement.

  
\_\_\_\_\_

Champaign County Executive

Dated: 1-29-21

Darlene A. Kloeppel  
Printed Name



Supreme Court of Illinois  
**ADMINISTRATIVE OFFICE OF THE ILLINOIS COURTS**

**CFY2021 Annual Plan**  
**Champaign County**

**Submission Date:** 12/29/2020 6:50:26

**Name:** Michael B. Williams

**Phone Number:** (217) 239-5765

This is to confirm your submission of the Annual Plan for your county fiscal year 2021. Below are the responses you provided.

Please retain a copy for your records and to submit to your Chief Judge and County Board for final review once your plan is complete.

Thank you,

*Christine Boyd*

Administrative Office of the Illinois Courts

## Organizational Development

**1a. On a scale of 1-10, rate your department in the implementation of Probation Casework Standards.**

7

**1b. Which section of the Probation Casework Standards has been implemented with the greatest success?**

Orientation

**1c. Which section has not been fully implemented or has been the most difficult to implement in your department?**

Case Planning

**1d. What obstacles are there to overcome to fully implement the Probation Casework Standards? (examples include officer, supervisor, or stakeholder buy-in; lack of information; insufficient skills/knowledge; scheduling, etc.)**

Officers need to become more familiar with and comfortable with the Probation Casework Standards, particularly those related to Case Planning and Home/Field Contacts.

**1e. What additional skills, knowledge, competencies, training, etc. is needed to fully implement the Probation Casework Standards?**

Additional training in the areas of Case Planning, Officer Safety, and Home/Field Contacts. The Department submitted a request for Officer Safety and Home/Field Contacts training to the Administrative Office of the Illinois Courts on 08/31/2020.

**1f. Please provide a detailed plan on how your department will meet the requirements of the Probation Caseworks Standards. The plan must include objectives and dates, as well as who will be responsible.**

The Supervisors of Specialized Services and Adult Services were promoted to their positions on 11/02/2020 and 11/09/2020, respectively. Although both have extensive experience with the Department, each of them will require additional training and experience in order to assist officers in their divisions in meeting the requirements of the Probation Casework Standards. Throughout 2021, the Director will meet with the Supervisors of Adult, Juvenile and Specialized Services on a monthly basis, or more frequently if necessary, to track the department's progress in meeting Probation Casework Standards and to identify resources needed to ensure compliance.

**1g.1 If you rated your department 8-10 on question 1, please rate your department on how well you are doing.**

**1g.2 If you rated your department 8-10 on question 1, please provide your department's continual quality improvement plan.**

Refer to the attachment you supplied.

**1h. This question is specific to home/field contact. Is your department meeting Probation Casework Standard home/field contact requirements? If not, please provide a detailed plan on how your department will meet the requirements by 1-1-21. The plan must include objectives and dates, as well as who will be responsible.**

Although we have established policies and procedures for meeting the home/field contact requirements of the Probation Casework Standards, we suspended home/field contacts in March 2020 in response to the coronavirus pandemic. Those restrictions remain in place and will be relaxed or lifted when it is safe to do so.

Our goals for CFY 2021 include the full implementation of home/field contacts per Probation Casework Standards. Please see the attached Organizational Plan for details regarding objectives and dates as well as who will be responsible.

**1i. Organizational Plan attached.**

Refer to the attachment you supplied.

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**1j. Attach the status of CFY 2020 Organizational Plan goals.**

Refer to the attachment you supplied.

## **Annual Report**

**2a. The department completes a separate annual report for the county board.**

No

**2b. If marked "Yes", attach the annual report.**

Refer to the attachment you supplied.

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## **Fiscal Resource Management**

**3a. Attach current approved budget.**

Refer to the attachment you supplied.

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## **Grant Funding**

**3b. The department has been awarded a grant(s).**

No

**3c. If marked "Yes", attach each grant awarded.**

Refer to the attachment you supplied.

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## **Salary Shortfall [730 ILCS 110/15.1(h)]**

**3d. Monies will be used from the Probation and Court Services Fund for salary shortfall.**

No

**3e. If marked "Yes", attach a completed Salary Shortfall Worksheet.**

Refer to the attachment you supplied.

**3f. Upload Budget Worksheet**

Refer to the attachment you supplied.

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## **Interstate Compact**

**4a. Do you have a NEW or UPDATED Administrative Order for collecting Interstate Compact Transfer Fees?**

No

**4b. If marked "Yes" please attach a copy.**

Refer to the attachment you supplied.

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## Compensation Plan

**5a. Attach the approved, current compensation plan(s). Include both line staff and management compensation plans**

Refer to the attachment you supplied.

**5b. A new, revised compensation plan needs approval.**

No

**5c. If marked "Yes", attach the new, revised compensation plan.**

Refer to the attachment you supplied.

**5d. A variance is being requested from the department's approved compensation plan.**

No

**5e. If marked "Yes", designate below what aspect of the compensation plan is requested to be waived.**

**5f. If marked "Yes", provide a rationale for the variance.**

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## Salary Increases

**5g. Salary increases for staff.**

Yes

**5h.1 If marked "Yes", provide below: Amount (\$).**

**5h.2 If marked "Yes", provide below: Percentage (%).**

Effective January 1, 2021, all officers represented by the Fraternal Order of Police will receive a 2.0% general wage increase, plus a \$1,000 Market Adjustment.

**5i. If marked "Yes", provide what the increase was based on (COLA, performance, longevity, etc.).**

FY2021 salary increases for FOP Bargaining Unit staff are set by the Collective Bargaining Agreement.

**5j. Salary increases for managers/exempt staff.**

Yes

**5k.1 If marked "Yes", provide below: Amount (\$).**

**5k.2 If marked "Yes", provide below: Percentage (%).**

Effective January 1, 2021, all non-Bargaining Unit staff will receive a 2.5% salary increase.

**5l. If marked "Yes", provide below what the increase was based on (COLA, performance, longevity, etc.).**

FY2021 salary increases for non-Bargaining Unit staff were approved by the Champaign County Board upon the recommendation of the County Executive.

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## Salary Ranges

**5m. Salary ranges will be adjusted.**

Yes

**5n.1 If marked "Yes", provide below: Amount (\$).**

**5n.2 If marked "Yes", provide below: Percentage (%).**

Effective January 1, 2021, salary ranges for positions represented by the Fraternal Order of Police will increase by \$1,000 (\$51 per hour based on 1,950 hours per year). FY2021 salary ranges for all non-Bargaining Unit positions will be increased by 2.0%.

**5o. If marked "Yes", provide below the rationale to support the needed adjustment and why the ranges were adjusted by the indicated amount.**

FY2021 salary range increases for positions represented by the Fraternal Order of Police are set by the Collective Bargaining Agreement. FY2021 salary range adjustments for non-Bargaining Unit positions were approved by the Champaign County Board upon the recommendation of the County Executive.

**5p. Attach completed Salary Range Worksheet**

Refer to the attachment you supplied.

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### **Collective Bargaining Agreement [730 ILCS 110/15(4)]**

**5q. Staff are covered under collective bargaining agreement.**

Yes

**5r. If marked "Yes", attach the current collective bargaining agreement.**

Refer to the attachment you supplied.

**5s. The collective bargaining agreement is under negotiation.**

No

**5t. If marked "Yes", what is the expected completion date for the collective bargaining agreement.**

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### **Performance Management**

**6a. The performance appraisal has been revised. [730 ILCS 110/15(4); 730 ILCS 110/15(7)(d)]**

No

**6b. If marked "Yes", attach the revised performance appraisal for approval.**

Refer to the attachment you supplied.

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## Variance Request

**6c. Provide a rationale for the variance to the department's compensation plan (performance appraisal).**

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## Organizational Structure

**7a. Upload a copy of a completed Organizational Chart Worksheet.**

Refer to the attachment you supplied.

**7b. Reorganization request submitted for approval.**

Yes

**7c. If marked "Yes", describe below the rationale for such a request which contains the supportive information as designated above.**

We are requesting authority to reassign a Probation Officer position from the Juvenile Services Division to the Specialized Services (Adult) Division.

Since 2010, the Department's total active juvenile caseload has decreased by 51.3%. Juvenile Probation Officers currently supervise an average caseload of under 20, which includes cases previously assigned to the High Risk/Senior Court Services Officer (GIA position #1700). That position has been vacant since 08/31/2020 when the incumbent was promoted to Assistant Superintendent at the Champaign County Juvenile Detention Center. Effective 02/08/2021, GIA position #1700 will be filled by the promotion of Juvenile Probation Officer Heidi Hewkin (Subsidy position #3800).

We are proposing reassigning vacant Subsidy position #3800 from the Juvenile Probation Division to the Specialized Services (Adult) Division. That vacancy will be posted per the requirements of our Collective Bargaining Agreement, and will be filled by lateral transfer or hiring of an outside applicant. It is anticipated that position #3800 will be filled at a lower salary than that earned by the previous incumbent, Officer Hewkin (\$55,867.50).

If approved, this reassignment will allow us to reduce the caseloads of officers in the Adult Probation Division, which currently average 106.5 (with a high of 128). Our goal is for each officer to maintain no

more than 100 active clients.

We believe that this proposed re-assignment will not adversely impact the services provided by the Juvenile Probation Division and will aid in reducing the high caseloads in the Adult Probation Division. An updated Organizational Chart Worksheet is attached (see 7d.).

This proposed reorganization has been approved by the Chief/Presiding Judge, and has been discussed with the Court Administrator and the County's Deputy Director of Finance. If approved, this re-assignment will have only minimal impact on state or local financial resources (see above). It will not require a new job description. (Please see attachment for chart).

**7d. If marked "Yes", attach an updated Organizational Chart Worksheet which reflects the proposed changes.**

Refer to the attachment you supplied.

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## **Policies and Procedures**

**8a. New or updated policies and procedures submitted for approval with updates highlighted (Do not include ICAOS, it is asked in the next question).**

No

**8b. If marked "Yes", attach new policies and procedures with updates highlighted (Please label appropriately).**

Refer to the attachment you supplied.

**8c. Attach policies and procedures for the Interstate Compact.**

Refer to the attachment you supplied.

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## **Training Logs**

**9a. Attach Annual Training Logs for each employee.**

Refer to the attachment you supplied.

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## Collaboration

**10a. Any changes in Justice System Stakeholder or Victim Services Collaboration from your last annual plan? If yes, please describe the changes in detail.**

No.

**10b. Are you involved in any regular or ongoing justice stakeholder meetings and if so, please explain.**

Reentry Council, Youth Assessment Center Advisory Committee, Community Coalition, C-U Fresh Start Multidisciplinary Team and Law Enforcement Subcommittee, Supreme Court Probation Policy Advisory Board.



Supreme Court of Illinois  
ADMINISTRATIVE OFFICE OF THE ILLINOIS COURTS

**CFY2021 Annual Plan**

**Champaign**

Submission Date: 1/26/2021 14:40:40

This is to confirm your submission of an Existing Problem-Solving Court in your county for the Annual Plan for your county fiscal year 2021 for the following court:

**Court Name:** Champaign County Drug Court

**Court Address:** Courthouse, 101 E. Main Street, Urbana, IL

Below are the responses you provided. Please retain a copy for your records and to submit to your Chief Judge and County Board for final review once your plan is complete.

**1. Adult Court Certification**

Is this problem-solving court certified? Yes  
Are you in the process of obtaining certification?

**2. Probation Positions**

For the calendar year 2019 (01/01/19 – 12/31/19), how many total probation positions are dedicated to this problem-solving court? (in Full-Time Equivalent)

Number of dedicated officers (in FTE) 2.00  
Number of dedicated supervisors (in FTE) .125  
Number of dedicated support staff (in FTE) 0

**3. Problem-Solving Court Clientele**

For calendar year 2019 (01/01/19 – 12/31/19), how many individuals were

Number screened for eligibility: 58  
Number assessed: 40  
Number accepted: 31  
Number rejected: 9

Average length of program from acceptance to graduation? 19

Length of program is reported in: Months

What is the annual capacity or number of program slots available each year? 70

**What is the current enrollment in this problem-solving court? 30**

**Total number of clients supervised during calendar year 2019 (1/1/19 – 12/31/19) for this problem-solving court? 80**

**Average length of time between an individual's referral and acceptance into or rejection from the problem-solving court? 13**

**Length of time between referral and acceptance/rejection is reported in: Days**

**For calendar year 2019 (01/01/19 – 12/31/19), what was your average daily active caseload?: 50**

#### **4. Discharges by Category**

**For calendar year 2019 (01/01/19 – 12/31/19), what were the total number of discharges? 28**

**For calendar year 2019 (01/01/19 – 12/31/19), how many individuals were discharged by:**

<b>Graduation</b>	16
<b>Neutral</b>	0
<b>Voluntary</b>	0
<b>Unsuccessful</b>	12

**Total number of unsuccessful discharges due to the following reasons:**

<b>Technical Violation Only</b>	8
<b>New Arrest Only</b>	1
<b>Both: Technical Violation AND New Arrest</b>	1
<b>Other</b>	2

**If "Other" was selected. Please specify reason** Two clients were unsuccessfully terminated from Drug Court Probation because they were sentenced to the Illinois Department of Corrections in new cases.



# CFY 2021 ANNUAL PLAN CHAMPAIGN COUNTY

## ATTACHMENTS

- 1i. Organizational Plan
- 1j. Status of CFY 2020 Organizational Plan Goals
- 3a. Approved Budget
- 3f. Budget Worksheet
- 5a. Compensation Plan
- 5p. Salary Range Worksheet
- 5r. Collective Bargaining Agreement
- 7a. Organizational Chart Worksheet
- 7d. Updated Organizational Chart Worksheet
- 8c. Policies and Procedures for the Interstate Compact
- 9a. Annual Training Logs

**1i. Organizational Plan**

## CFY 2021 ANNUAL PROBATION PLAN ORGANIZATIONAL PLAN

**Department Name:** Champaign County Probation and Court Services Department

**Goal:** Improve the quality of case plans

<b>Objectives:</b>	<b>Date:</b>	<b>Responsibility</b>
Supervisors review 10 case plans per officer.	04/01/2021	Supervisors
Meet with Supervisors to discuss status of case plans including positives and areas that require additional work.	04/15/2021	Director; Supervisors
Supervisors will meet with individual officers to discuss findings from case plan reviews and develop individualized plans for correction.	05/15/2021	Supervisors; Officers
If needed, plan for additional booster for officers.	07/01/2021	Supervisors; Director; AOIC Field Coordinator

**Goal:** Full implementation of home/field contacts per Probation Casework Standards

<b>Objectives:</b>	<b>Date:</b>	<b>Responsibility</b>
Meet with Supervisors to determine barriers to implementation of field/home visits and brainstorm ideas for overcoming barriers, including additional training.	03/01/2021	Director; Supervisors
Choose officers(s) or unit to try out solutions to barriers for a 2-month period.	04/01/2021	Supervisors; Officers
Meet with Supervisors to review what worked vs. what did not work; continue brainstorming possible solutions and repeat step 2 until the moderate, high and very high risk clients are receiving home/field visits per standards.	07/01/2021	Supervisors; Director
<i>*The timeline for meeting this goal is contingent upon the relaxation or lifting of current restrictions on home/field contacts due to COVID-19.</i>		

**Goal:** Ensure that all officers meet annual training requirements

<b>Objectives:</b>	<b>Date:</b>	<b>Responsibility</b>
The Director will meet with Supervisors no less than quarterly to ensure that all officers are meeting annual training requirements and that training hours are being accurately recorded.	03/31/2021; 06/30/2021; 09/30/2021; 12/31/2021	Director; Supervisors
Supervisors will review training logs no less than quarterly and will develop correction plans for officers not on schedule to meet training requirements.	03/31/2021; 06/30/2021; 09/30/2021; 12/31/2021	Supervisors; Officers

**1j. Status of CFY 2020 Organizational Plan Goals**

## Status of CFY2020 Department Goals

Please provide an update on the goals submitted in the department's County Fiscal Year 2020 Annual Probation Plan. Describe progress as well as any barriers encountered.

For those goals that were not addressed or not completed during the past year, please explain why and indicate whether it remains a goal or if modifications to the original plan have been made. Please provide a detailed description of the modifications, if applicable.

<b>Status of CFY 2020 Strategic Plan</b>	
<b>Goal: <i>Update Departmental Policies and Procedures Manual</i></b>	
Progress (Please check one):	<input type="checkbox"/> Completed <input type="checkbox"/> Amended <input checked="" type="checkbox"/> Progress Toward <input type="checkbox"/> Not Addressed
<b>Outcome(s):</b> The Director and members of the Management Team conducted all-day reviews of the Departmental Policies and Procedures Manual on July 14, July 28, August 11 and August 25, 2020. Revised Use of Force and Firearms policies were submitted to the Civil Division of the State's Attorney's Office for review in late-October. Following that review, the Director will conduct a final review of the Manual with the Management Team, including two recently-promoted Supervisors. It is expected that the revised Manual will be published in the first quarter of 2021.	
<b>Goal: <i>Revise Juvenile Detention Center Policies and Procedures Manual</i></b>	
Progress (Please check one):	<input type="checkbox"/> Completed <input type="checkbox"/> Amended <input checked="" type="checkbox"/> Progress Toward <input type="checkbox"/> Not Addressed
<b>Outcome(s):</b> To date, the Superintendent of the Juvenile Detention Center has completed revisions to approximately 75% of the JDC Policies and Procedures Manual. The expected completion date for this project is March 31, 2021.	
<b>Goal: <i>Replace/Upgrade Master Control and Video Surveillance Systems at the Juvenile Detention Center</i></b>	
Progress (Please check one):	<input type="checkbox"/> Completed <input type="checkbox"/> Amended <input checked="" type="checkbox"/> Progress Toward <input type="checkbox"/> Not Addressed
<b>Outcome(s):</b> An amended request for the use of Department funds for this project was approved by the Chief Judge and the Presiding Judge in February 2020 following the opening of competitive bids in January. Due to the coronavirus pandemic, installation of the system did not commence until August 2020. Although we had hoped to complete the project before December 31, it now appears that the project won't be completed until January 2021.	

*(This form may be added to or duplicated as needed)*

**3a. Approved Budget**

90 51	JUVENILE DETENTION CENTER	FY 2015 ACTUAL		FY 2016 ACTUAL		FY 2017 ACTUAL		FY 2018 ACTUAL		FY 2019 ACTUAL		ORIGINAL BUDGET OF 05-31		AS FY 2020 ACTUAL AS OF 05-31		PROJECTED BUDGET		REQUESTED BUDGET		WORK AREA	
331 73	USDA-NAT SCHL LUNCHSNACK																				
331 74	USDA-NAT SCHOOL BREAKFAST																				
334 02	ISBE-IL SCHL BRKF&SLUNCH																				
335 00	STATE REIMBURSEMENT																				
341 27	OUT OF COUNTY DETAINNEES																				
384 10	SALE OF FIXED ASSETS																				
369 41	TELEPHONE TOLL REIMB																				
368 42	WORKER'S COMP REIMB																				
368 90	OTHER MSC REVENUE																				
371 10	FROM PROB SERV FUND B18																				
371 25	FROM JUV ACCNTBLTY FND682																				
	RT REVENUE TOTALS	\$1,757,048	\$847,490	\$1,326,885	\$1,447,440	\$1,450,769	\$1,458,120	\$1,458,120	\$0	\$1,433,203	\$1,480,164										
511 3	REG-FULL-TIME EMPLOYEES	\$1,479,502	\$1,468,901	\$1,464,653	\$1,426,876	\$1,305,643	\$1,458,701	\$1,458,701	\$0	\$1,458,701	\$1,521,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
511 4	REG-PART-TIME EMPLOYEES	\$57,424	\$52,069	\$52,803	\$47,850	\$53,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
511 5	TEMP SALARIES & WAGES	\$513	\$1,177	\$0	\$0	\$0	\$85,210	\$85,210	\$0	\$0	\$85,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
511 6	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
511 11	MERIT PAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
511 20	BENEFIT TIME BUYBACK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
511 37	BACK PAY	\$1,527,439	\$1,542,367	\$1,527,436	\$1,474,826	\$1,448,354	\$1,524,911	\$1,524,911	\$0	\$1,524,911	\$1,548,807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 1	STATIONERY & PRINTING	\$178	\$433	\$0	\$0	\$0	\$200	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 2	OFFICE SUPPLIES	\$2,477	\$1,146	\$534	\$1,347	\$205	\$1,700	\$1,700	\$243	\$1,700	\$243	\$1,700	\$1,500	\$1,500	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0
522 3	BOOKS, PERIODICALS & MAN.	\$0	\$0	\$0	\$0	\$0	\$700	\$200	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
527 6	POSTAGE, UPS, FED EXPRESS	\$13	\$33	\$30	\$66	\$03	\$50	\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 7	PHOTOGRAPHY SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 10	FOOD	\$4,478	\$6,022	\$4,475	\$4,379	\$4,852	\$5,000	\$5,000	\$2,407	\$5,000	\$2,407	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
522 11	MEDICAL SUPPLIES	\$3,038	\$3,066	\$3,066	\$1,807	\$4,144	\$3,000	\$3,000	\$1,523	\$3,000	\$1,523	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
522 13	CLOTHING - INMATES	\$3,837	\$3,532	\$4,470	\$3,747	\$3,393	\$3,500	\$3,500	\$1,123	\$3,500	\$1,123	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
522 14	CUSTOMER SUPPLIES	\$680	\$415	\$620	\$400	\$547	\$700	\$700	\$160	\$700	\$160	\$700	\$700	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
522 15	GASOLINE & OIL	\$3,536	\$2,227	\$2,832	\$2,808	\$2,910	\$5,000	\$4,901	\$748	\$5,000	\$748	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
527 28	LAUNDRY SUPPLIES	\$1,470	\$1,707	\$1,000	\$901	\$591	\$1,500	\$1,500	\$328	\$1,500	\$328	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
522 34	INCIDENTENCE SUPPLIES	\$0	\$6	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 44	EQUIPMENT LESS THAN \$5000	\$1,907	\$6,079	\$4,866	\$1,008	\$2,099	\$2,000	\$2,000	\$1,551	\$2,000	\$1,551	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
522 90	ARSENAL & POLICE SUPPLIES	\$23	\$01	\$318	\$0	\$759	\$769	\$769	\$299	\$769	\$299	\$769	\$769	\$769	\$769	\$0	\$0	\$0	\$0	\$0	\$0
522 91	LINEN & BEDDING	\$1,064	\$916	\$1,053	\$643	\$85	\$1,000	\$1,000	\$15	\$1,000	\$15	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
522 03	OPERATIONAL SUPPLIES	\$3,850	\$4,087	\$3,803	\$3,182	\$3,706	\$4,000	\$4,000	\$1,623	\$4,000	\$1,623	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
	COMMODITIES TOTALS	\$26,655	\$30,292	\$27,666	\$26,645	\$22,987	\$28,058	\$28,058	\$10,138	\$28,058	\$10,138	\$28,058	\$28,058	\$28,058	\$28,058	\$0	\$0	\$0	\$0	\$0	\$0
533 6	MEDICAL/DENTAL/MENTL HLTH	\$100,100	\$100,110	\$100,118	\$174,181	\$130,091	\$132,880	\$132,880	\$77,044	\$132,880	\$77,044	\$132,880	\$132,880	\$132,880	\$132,880	\$0	\$0	\$0	\$0	\$0	\$0
533 7	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$300	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 12	JOB-REQUIRED TRAVEL EXP	\$28	\$0	\$0	\$0	\$0	\$750	\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 16	OUTSIDE PRISON BOARDING	\$10,868	\$3,211	\$5,250	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 24	CLIENT EMPLOYABILITY EXP	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 33	TELEPHONE SERVICE	\$1,823	\$2,038	\$1,299	\$1,635	\$1,038	\$1,700	\$1,700	\$433	\$1,700	\$433	\$1,700	\$1,700	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0
533 36	WASTE DISPOSAL & RECYCLING	\$70	\$60	\$85	\$100	\$0	\$200	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Increase effective May 2020 - Projected 5.0% CPI Increase effective May 2021

\$141,275  
\$300  
\$750  
\$20,000  
\$0  
\$0  
\$1,700  
\$200

\$134,750  
\$0  
\$0  
\$10,000  
\$0  
\$0  
\$1,500  
\$2,000

\$132,880  
\$300  
\$750  
\$20,000  
\$0  
\$0  
\$1,500  
\$2,000

\$132,880  
\$300  
\$750  
\$20,000  
\$0  
\$0  
\$1,500  
\$2,000

\$132,880  
\$300  
\$750  
\$20,000  
\$0  
\$0  
\$1,500  
\$2,000

\$132,880  
\$300  
\$750  
\$20,000  
\$0  
\$0  
\$1,500  
\$2,000

\$132,880  
\$300  
\$750  
\$20,000  
\$0  
\$0  
\$1,500  
\$2,000



533 40	AUTOMOBILE MAINTENANCE	\$1,042	\$,711	\$,724	\$,038	\$,108	\$1,000	\$1,000	\$1,000	\$1,000	\$0
533 42	EQUIPMENT MAINTENANCE	\$3,087	\$1,416	\$4,222	\$1,342	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
533 47	JUVDET CTR REPAIR-MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 51	EQUIPMENT RENTALS	\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$150	\$150	\$0
533 70	LEGAL NOTICES/ADVERTISING	\$214	\$605	\$498	\$407	\$221	\$750	\$250	\$250	\$250	\$0
533 71	BLUEPRINT/FILM PROCESSING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 72	DEPARTMENT OPERAT EXP	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 84	BUSINESS MEALS/EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 82	CONTRIBUTIONS & GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 85	CONFERENCES & TRAINING	\$3,042	\$1,004	\$1,252	\$1,726	\$2,541	\$3,000	\$3,000	\$2,272	\$3,000	\$3,000
	TOTALS	\$100,160	\$115,452	\$113,478	\$120,319	\$154,060	\$161,530	\$161,530	\$80,705	\$161,530	\$0
534 11	FOOD SERVICE	\$35,005	\$37,211	\$32,034	\$31,000	\$30,047	\$42,700	\$47,700	\$14,100	\$42,700	\$0
534 40	CABLE/SATELLITE TV/EXP	\$115	\$157	\$157	\$156	\$140	\$160	\$100	\$60	\$160	\$0
	TOTALS	\$35,920	\$37,368	\$32,191	\$31,156	\$30,187	\$42,860	\$42,860	\$14,235	\$42,860	\$0
544 31	RADIO EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
544 33	OFFICE EQUIPMENT & FURNIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
544 73	MEDICAL/HEALTH EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ET	EXPENDITURE TOTALS	\$1,730,194	\$1,725,979	\$1,710,189	\$1,658,846	\$1,678,804	\$1,757,351	\$1,757,351	\$650,885	\$1,730,521	\$1,807,282
	NON-PERSONNEL EXPENDITURE TOTALS	\$107,755	\$183,112	\$172,733	\$182,120	\$187,240	\$232,440	\$232,440	\$105,978	\$232,440	\$0

\*\* - New Line Items

COURT SERVICES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ORIGINAL BUDGET	FY 2020 BUDGET OF 05-31	AS FY 2020 ACTUAL AS OF 05-31	FY 2020 PROJECTED BUDGET	FY 2021 REQUESTED BUDGET	WORK AREA
335 80	\$012,120	\$385,883	\$844,374	\$717,705	\$878,695	\$789,824	\$789,824	\$0	\$844,854	\$901,417	STATE REIMBURSEMENT
337 21		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	LOCAL GOVT REIMBURSEMENT
384 10		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SALE OF FIXED ASSETS
389 41		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TELEPHONE TOLL REIMB
389 80	\$99	\$125	\$1,453	\$208	\$216	\$0	\$0	\$10	\$10	\$0	OTHER MISC. REVENUE
371 8		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FROM PUB SW SALES TAX FD
371 18		\$0	\$33,081	\$53,310	\$83,488	\$0	\$0	\$0	\$0	\$0	FROM PROB SERV FUND 618
RT	\$812,219	\$426,528	\$873,858	\$771,344	\$772,298	\$789,824	\$789,824	\$10	\$844,844	\$901,417	
511 2	\$90,857	\$98,305	\$99,879	\$134,233	\$90,258	\$93,515	\$93,515	\$24,979	\$83,515	\$85,487	APPOINTED OFFICIAL SALARY
511 3	\$1,421,018	\$1,482,631	\$1,457,891	\$1,483,717	\$1,496,034	\$1,531,070	\$1,531,070	\$580,181	\$1,531,070	\$1,608,517	REG. FULL-TIME EMPLOYEES
511 4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	REG. PART-TIME EMPLOYEES
511 5	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	TEMP SALARIES & WAGES
511 11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	MERIT PAY
511 30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	BENEFIT TIME BUYBACK
511 37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	BACK PAY
TOTALS	\$1,517,876	\$1,581,236	\$1,557,778	\$1,617,950	\$1,585,892	\$1,625,585	\$1,625,585	\$598,160	\$1,625,585	\$1,717,000	SALARIES AND WAGES
527 1	\$830	\$473	\$1,870	\$945	\$380	\$850	\$850	\$187	\$500	\$850	STATIONERY & PRINTING
522 2	\$1,361	\$5,188	\$1,815	\$1,635	\$1,868	\$5,000	\$5,000	\$25	\$2,500	\$5,000	OFFICE SUPPLIES
522 3	\$415	\$452	\$492	\$538	\$598	\$700	\$700	\$808	\$700	\$700	BOOKS, PERIODICALS & MAN
522 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	POSTAGE, UPS, FED EXPRESS
522 7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PHOTOGRAPHY SUPPLIES
522 10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FOOD
522 11	\$62	\$72	\$111	\$107	\$48	\$275	\$275	\$0	\$0	\$275	MEDICAL SUPPLIES
522 14	\$0	\$0	\$0	\$0	\$71	\$150	\$150	\$85	\$150	\$150	CUSTODIAL SUPPLIES
522 15	\$3,083	\$2,064	\$3,911	\$4,374	\$5,000	\$5,000	\$5,000	\$1,011	\$3,500	\$5,000	GASOLINE & OIL
522 44	\$778	\$1,809	\$1,072	\$7,878	\$5,895	\$2,000	\$3,000	\$0	\$3,000	\$3,000	EQUIPMENT LESS THAN \$5000
522 80	\$160	\$13	\$302	\$727	\$176	\$700	\$700	\$162	\$600	\$700	ARSENAL & POLICE SUPPLIES
522 03	\$1,254	\$834	\$1,041	\$1,085	\$897	\$1,500	\$1,500	\$801	\$1,500	\$1,500	OPERATIONAL SUPPLIES
TOTALS	\$11,127	\$11,868	\$9,533	\$17,530	\$13,824	\$17,175	\$17,175	\$3,489	\$17,175	\$17,500	COMMODITIES
533 8	\$0	\$0	\$28	\$0	\$0	\$200	\$200	\$0	\$0	\$200	MEDICAL DENTAL HLTH
533 7	\$0	\$0	\$0	\$0	\$0	\$700	\$700	\$0	\$0	\$700	PROFESSIONAL SERVICES
533 12	\$0	\$82	\$0	\$0	\$0	\$200	\$200	\$0	\$0	\$200	JOB-REQUIRED TRAVEL EXP
533 33	\$2,053	\$2,112	\$2,080	\$1,587	\$1,039	\$3,000	\$3,000	\$433	\$2,000	\$3,000	TELEPHONE SERVICE
533 36	\$655	\$320	\$350	\$380	\$515	\$500	\$500	\$160	\$500	\$500	WASTE DISPOSAL & RECYCLING
533 40	\$860	\$215	\$230	\$1,130	\$2,315	\$2,000	\$2,000	\$105	\$1,000	\$2,000	AUTOMOBILE MAINTENANCE
533 42	\$197	\$70	\$900	\$110	\$0	\$1,000	\$1,000	\$86	\$500	\$1,000	EQUIPMENT MAINTENANCE
533 51	\$0	\$0	\$46	\$202	\$582	\$300	\$300	\$213	\$300	\$300	EQUIPMENT RENTALS
533 56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	EMPLOYEE PARKING
533 70	\$730	\$0	\$0	\$440	\$0	\$500	\$500	\$0	\$750	\$500	LEGAL NOTICES ADVERTISING
533 73	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	EMPLOYEE OFFC RELOCATION
533 83	\$0	\$0	\$0	\$52	\$0	\$100	\$100	\$0	\$100	\$100	DUES AND LICENSES
533 05	\$2,805	\$1,728	\$2,928	\$1,851	\$1,207	\$2,000	\$2,000	\$429	\$2,000	\$2,000	CONFERENCES & TRAINING SERVICES
TOTALS	\$8,486	\$4,555	\$5,758	\$5,581	\$5,758	\$10,800	\$10,800	\$1,498	\$10,800	\$11,498	FINANCE CHARGES, BANK FEES SERVICES
544 36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	AUTOMOBILES, VEHICLES
544 33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT & FURNIS

WORK AREA

	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY													
TOTALS													
..													
..													
..													
..													
..													
ET EXPENDITURE TOTALS	\$1,535,499	\$1,577,000	\$1,573,061	\$1,641,041	\$1,605,374	\$1,652,760	\$1,652,760	\$1,652,760	\$1,652,760	\$1,652,760	\$1,652,760	\$1,652,760	\$1,732,179
NON-PERSONNEL EXPENDITURE TOTALS	\$17,023	\$18,424	\$15,201	\$23,001	\$10,382	\$27,175	\$27,175	\$27,175	\$27,175	\$27,175	\$27,175	\$27,175	\$4,965

.. - Move Line Items

018 51 JUVENILE DETENTION CENTER		FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	ORIGINAL BUDGET OF 05-31	AS FY 2020 ACTUAL AS OF 05-31	FY 2020 PROJECTED BUDGET	FY 2021 REQUESTED BUDGET	WORK AREA
341 10	COURT FEES AND CHARGES	\$46,279	\$40,792	\$38,776	\$38,786	\$42,280	\$42,000	\$42,000	\$42,000	\$42,000	\$0
371 67	FROM JUV INTRVNTN SRV 677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
..	..										
..	..										
..	..										
522 15	RT REVENUE TOTALS	\$46,279	\$40,792	\$38,776	\$38,786	\$42,280	\$42,000	\$42,000	\$42,000	\$42,000	\$0
522 15	GASOLINE & OIL	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	COMMODITIES	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTALS	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 7	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$50,000
533 42	EQUIPMENT MAINTENANCE	\$0	\$634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 85	CONFERENCES & TRAINING SERVICES	\$5,944	\$3,096	\$551	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTALS	\$5,944	\$3,730	\$551	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$50,000
544 33	OFFICE EQUIPMENT & FURNIS	\$0	\$14,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CAPITAL OUTLAY	\$0	\$14,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
571 14	TO CAPITAL IMPRV FUND 105	\$0	\$6,130	\$30,651	\$0	\$0	\$125,000	\$125,000	\$150,493	\$0	\$0
	TRANSFERS TO OTHER FUNDS	\$0	\$6,130	\$30,651	\$0	\$0	\$125,000	\$125,000	\$150,493	\$0	\$0
581 3	CAPITAL LEASE PRINC PMTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	DEBT PRINCIPAL REPAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
582 3	INTEREST ON CAPITAL LEASE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	DEBT INTEREST PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
..	..										
..	..										
..	..										
..	..										
ET	EXPENDITURE TOTALS	\$6,024	\$24,541	\$31,202	\$0	\$0	\$175,000	\$175,000	\$150,493	\$50,000	\$0
	NON-PERSONNEL EXPENDITURE TOTALS	\$6,024	\$24,541	\$31,202	\$0	\$0	\$175,000	\$175,000	\$150,493	\$50,000	\$0

\*\* - New Line Items

018 52	COURT SERVICES	FY 2015 ACTUAL		FY 2016 ACTUAL		FY 2017 ACTUAL		FY 2018 ACTUAL		FY 2019 ACTUAL		ORIGINAL BUDGET		BUDGET OF 05-31		AS FY 2020 ACTUAL AS OF 05-31		PROJECTED BUDGET		REQUESTED BUDGET		WORK AREA
331 00	JUST-JUSTICE ASSISTING GRT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
335 00	STATE REIMBURSEMENT	\$0	\$0	\$0	\$0	\$17,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
337 71	LOCAL GOVT REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$307,753	\$400,126	\$374,273	\$359,140	\$374,188	\$400,000	\$400,000	\$400,000	\$374,188	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
341 18	PROBATION SERVICES FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
341 50	PROBATION ORDER VIOLATN FEE	\$604	\$2,088	\$10,138	\$22,093	\$20,711	\$20,000	\$20,000	\$20,000	\$20,711	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
303 10	INVESTMENT INTEREST	\$0	\$0	\$1,500	\$4,500	\$9,200	\$6,000	\$6,000	\$6,000	\$9,200	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
303 10	GIFTS AND DONATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
304 10	SALE OF FINED ASSETS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
306 00	OTHER MISC REVENUE	\$3,541	\$5,011	\$800	\$510	\$369	\$500	\$500	\$500	\$369	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
371 0	FROM JUV SYS IMP FUND 080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
371 25	FROM JUV ACCTBLTY FND 080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
381 73	REIMB FRM SELF-ING FND 070	\$0	\$0	\$0	\$0	\$588	\$0	\$0	\$0	\$588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$512,008	\$410,805	\$459,183	\$390,566	\$441,066	\$426,500	\$426,500	\$426,500	\$441,066	\$426,500	\$426,500	\$426,500	\$426,500	\$426,500	\$426,500	\$426,500	\$426,500	\$426,500	\$426,500	\$426,500	\$426,500
	RT REVENUE TOTALS	\$135	\$117	\$147	\$122	\$147	\$117	\$117	\$117	\$147	\$117	\$117	\$117	\$117	\$117	\$117	\$117	\$117	\$117	\$117	\$117	\$117
522 1	STATIONERY & PRINTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 2	OFFICE SUPPLIES	\$1,700	\$1,282	\$2,300	\$4,280	\$1,548	\$0	\$0	\$0	\$1,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 3	BOOKS PERIODICALS & MAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 6	POSTAGE UPS, FEED EXPRESS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 7	PHOTOGRAPHY SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 10	FOOD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 11	MEDICAL SUPPLIES	\$26,776	\$30,412	\$35,753	\$40,720	\$43,701	\$45,500	\$45,500	\$45,500	\$43,701	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500
522 13	CLOTHING - INMATES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 14	CUSTOMAL SUPPLIES	\$0	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 15	GASOLINE & OIL	\$814	\$823	\$41	\$74	\$14	\$500	\$500	\$500	\$14	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
522 19	UNIFORMS	\$150	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 44	EQUIPMENT LESS THAN \$5000	\$268	\$44	\$1,968	\$13,805	\$238	\$10,000	\$10,000	\$10,000	\$238	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
522 45	VEN EQUIP LESS THAN \$5000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522 00	ARSENAL & POLICE SUPPLIES	\$1,071	\$818	\$78	\$0	\$825	\$1,500	\$1,500	\$1,500	\$825	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
522 01	LINEN & BEDDING	\$2,399	\$1,770	\$2,460	\$1,765	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
522 03	OPERATIONAL SUPPLIES	\$33,917	\$35,511	\$43,875	\$81,318	\$48,485	\$70,750	\$70,750	\$70,750	\$48,485	\$70,750	\$70,750	\$70,750	\$70,750	\$70,750	\$70,750	\$70,750	\$70,750	\$70,750	\$70,750	\$70,750	\$70,750
	COMMODITIES TOTALS	\$1,483	\$249	\$219	\$0	\$6,105	\$3,750	\$3,750	\$3,750	\$6,105	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
533 6	MEDICAL DENTAL/MENTL HLTH	\$185,405	\$122,164	\$130,302	\$113,908	\$108,449	\$250,000	\$250,000	\$250,000	\$108,449	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
533 7	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 17	FIELD TRIPS / ACTIVITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 18	NON-EMPLOYEE TRAINING, SEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 22	LABORATORY FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 24	CLIENT EMPLOYABILITY EXP	\$102	\$774	\$663	\$781	\$357	\$2,500	\$2,500	\$2,500	\$357	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
533 29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$0	\$0	\$895	\$1,000	\$1,000	\$1,000	\$895	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
533 33	TELEPHONE SERVICE	\$0	\$0	\$0	\$105	\$0	\$250	\$250	\$250	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250
533 36	WASTE DISPOSAL & RECYCLING	\$409	\$1,052	\$242	\$545	\$54	\$500	\$500	\$500	\$54	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
533 42	AUTOMOBILE MAINTENANCE	\$795	\$1,081	\$680	\$903	\$1,636	\$1,000	\$1,000	\$1,000	\$1,636	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
533 50	FACILITY/OFFICE RENTALS	\$1,000	\$800	\$1,100	\$500	\$794	\$3,000	\$3,000	\$3,000	\$794	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
533 51	EQUIPMENT RENTALS	\$2,044	\$1,940	\$3,377	\$2,100	\$2,290	\$4,000	\$4,000	\$4,000	\$2,290	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

Projected Revenue - FY2020 Actual Revenue - FY2021 minus 12.5% Budgeted Revenue - 5- Year Average

533 52	OTHER SERVICE BY CONTRACT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 70	LEGAL NOTICES ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 71	BLUEPRINT FILM PROCESSING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
533 76	PUBLIC SERVICE WORKER EXP	\$061	\$1,208	\$1,322	\$1,461	\$1,132	\$2,500	\$2,500	\$1,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0
533 84	BUSINESS MEALS/EXPENSES	\$1,732	\$1,703	\$3,154	\$5,074	\$1,754	\$7,500	\$7,500	\$1,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
533 03	DUES AND LICENSES	\$9,230	\$2,855	\$3,850	\$3,000	\$2,910	\$3,500	\$3,500	\$7,875	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0
533 06	CONFERENCES & TRAINING SERVICES	\$17,102	\$14,443	\$24,401	\$23,903	\$73,007	\$25,000	\$25,000	\$5,630	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0
	TOTALS	\$224,317	\$149,389	\$178,429	\$154,293	\$156,848	\$305,750	\$305,750	\$36,378	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$0
534 37	FINANCE CHARGES/BANK FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
534 38	EMERGENCY SHELTER/UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
544 30	AUTOMOBILES, VEHICLES	\$0	\$77,073	\$0	\$10,058	\$0	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
544 31	RADIO EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
544 33	OFFICE EQUIPMENT & FURNING	\$0	\$38,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
544 85	POLICE EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTALS	\$0	\$68,984	\$0	\$39,858	\$0	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
571 14	TO CAPITAL IMPRV FUND 105	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
571 18	TO SOCIAL SECURITY FND198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
571 24	TO DOM VIOL-PROB FUND 874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
571 27	TO PUB SFTY SALES TX FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
571 29	TO JUV TRF SYSTM FUND 081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
571 30	TO COURT AUTOMTN FUND 613	\$14,400	\$14,201	\$15,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
571 40	TO JAIL COMMISSARY FND658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
571 52	TO JUV OFNDR EOP FUND 689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
571 76	TO TORT IMMUNITY FUND 076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
571 80	TO GENERAL CORP FUND 080	\$0	\$129,209	\$86,454	\$183,500	\$324,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
571 88	TO IMRF FUND 058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TRANSFERS TO OTHER FUNDS TOTALS	\$24,400	\$153,579	\$111,454	\$193,500	\$334,125	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
ET	EXPENDITURE TOTALS	\$285,634	\$405,434	\$333,721	\$448,769	\$540,378	\$443,900	\$471,560	\$90,421	\$237,475	\$237,475	\$237,475	\$237,475	\$237,475	\$237,475	\$237,475	\$0
	NON-PERSONNEL EXPENDITURE TOTALS	\$782,654	\$405,434	\$333,721	\$448,769	\$540,378	\$471,500	\$471,500	\$50,421	\$471,500	\$471,500	\$471,500	\$471,500	\$471,500	\$471,500	\$471,500	\$0

--- New Line Items

**3f. Budget Worksheet**

Fiscal Start Date: 1/1/2021  
 Fiscal End Date: 12/31/2021

## Fiscal Year AP Budget Proposal

Circuit:	County:	County General Fund	Grants	Probation Fees	Total
	<b>Sixth</b>				
	<b>Champaign</b>				
<b>Income</b>	Balance at Start of Fiscal Year	\$0.00		\$1,500,000.00	\$1,500,000.00
	FY Funding/Income	\$2,593,364.00		\$442,000.00	\$3,035,364.00
	State Allocation (Grant-In-Aid)	\$2,165,231.00		\$0.00	\$2,165,231.00
	State Allocation (Salary Subsidy)	\$168,000.00		\$0.00	\$168,000.00
	State Allocation (Pretrial)	\$0.00		\$0.00	\$0.00
	Other* Department Income	\$28,350.00		\$23,500.00	\$51,850.00
	<b>PERSONNEL:</b>				
	Salary Shortfall			\$0.00	\$0.00
	Total Fringe Benefits **	\$1,395,504.00		\$0.00	\$1,395,504.00
	Funded Salaries **	\$3,291,231.00		\$0.00	\$3,291,231.00
Overtime **	\$0.00		\$0.00	\$0.00	
Other* Salary (Contingency, Bonuses, etc.)	\$0.00		\$0.00	\$0.00	
<b>DETENTION:</b>					
Out of County Detention	\$20,000.00			\$20,000.00	
Other* Out of County Detention Cost	\$0.00			\$0.00	
<b>CLIENT SERVICES:</b>					
Cognitive Programming & Supplies	\$0.00		\$56,000.00	\$56,000.00	
Drug/Alcohol Testing	\$0.00		\$45,500.00	\$45,500.00	
Drug/Alcohol Treatment	\$0.00		\$15,000.00	\$15,000.00	
Educational Programs & Supplies	\$0.00		\$15,000.00	\$15,000.00	
Electronic Monitoring/GPS	\$0.00		\$50,000.00	\$50,000.00	
Emergency Housing	\$0.00		\$10,000.00	\$10,000.00	
Employment Services	\$0.00		\$5,000.00	\$5,000.00	
Incentives (Bus Tokens, Food, etc.)	\$2,500.00		\$5,000.00	\$7,500.00	
Individual & Group Counseling Services	\$0.00		\$50,000.00	\$50,000.00	
Language Access Services	\$0.00		\$15,000.00	\$15,000.00	
Psychological Testing/Evaluations	\$0.00		\$25,000.00	\$25,000.00	
Public/Community Service Supervision Contract	\$0.00		\$0.00	\$0.00	
Residential Placement/Foster Care	\$0.00		\$0.00	\$0.00	
Other* Professional/Client Services/Contracts	\$194,275.00		\$4,000.00	\$198,275.00	
<b>OPERATIONS:</b>					
Building Rent	\$0.00		\$1,500.00	\$1,500.00	
Computer Hardware/Software	\$0.00		\$25,000.00	\$25,000.00	
Computer Video Equipment	\$0.00		\$25,000.00	\$25,000.00	
Office Supplies	\$10,375.00		\$1,500.00	\$11,875.00	
Officer Safety Equipment	\$900.00		\$1,500.00	\$2,400.00	
Officer Uniforms	\$0.00		\$500.00	\$500.00	
Operation Service Contracts	\$400.00		\$14,750.00	\$15,150.00	
Public/Community Service Supplies	\$0.00		\$5,000.00	\$5,000.00	
Travel/Auto Expenses	\$13,450.00		\$37,250.00	\$50,700.00	
Utilities (Gas, Water, Electric, etc.)	\$4,860.00		\$250.00	\$5,110.00	
Other* Equipment/Operations/Contracts	\$16,350.00		\$17,750.00	\$34,100.00	
<b>TRAINING &amp; MEMBERSHIPS:</b>					
Training	\$5,000.00		\$35,000.00	\$40,000.00	
Memberships, Dues, Subscriptions	\$100.00		\$3,500.00	\$3,600.00	
<b>ALL OTHER EXPENDITURES*:</b>					
Other* Department Expenditures	\$0.00		\$10,000.00	\$10,000.00	
Must be Explained* Other Expenditures	\$0.00		\$0.00	\$0.00	
<b>TOTAL EXPENDITURES:</b>		<b>\$4,954,945.00</b>	<b>\$0.00</b>	<b>\$474,000.00</b>	<b>\$5,428,945.00</b>
Ending Balance		\$0.00	\$0.00	\$1,491,500.00	\$1,491,500.00

# Expenditures





**5a. Compensation Plan**

**Champaign County**  
**Probation & Court Services Department**  
**Compensation Plan**

Officers in the following job classifications are covered under a Collective Bargaining Agreement with the Fraternal Order of Police: Court Services Officer (Supervision), Court Services Officer (Juvenile Detention Center), and Senior Court Services Officer.

Annual salary increases for employees covered by the Collective Bargaining Agreement are subject to the provisions of Article XIX, Sections 19.1 and 19.2 of the Agreement (see attached). In accordance with Article XIX, Section 19.1, all employees in the bargaining unit will receive a "two (2.0) percent general wage increase, plus \$1,000 Market Adjustment," effective January 1, 2021. In addition, Article XX of the Collective Bargaining Agreement provides that performance appraisals for employees covered by the Agreement will be completed on an annual basis.

For all non-bargaining unit employees, the Department adheres to the Salary Administration Guidelines set forth in Chapter 9 of the County's Personnel Policy (see attached). Non-bargaining unit personnel include the Director, Superintendent-Juvenile Detention Center, Supervisor-Administrative Services, Supervisor-Adult Services, Supervisor-Juvenile Services, Supervisor-Specialized Services, and Assistant Superintendents-Juvenile Detention Center. In accordance with the recommendation of the County Executive and pursuant to County Board Resolution No. 2020-13 adopted November 19, 2020 (see attached), a 2.5% across-the-board wage increase for County FY2021 has been allocated to non-bargaining employees, effective January 1, 2021. In addition, the County Board approved a 2.0% increase to the salary ranges for non-bargaining employees, effective January 1, 2021.

No employee shall accumulate more than the maximum accrual as stated. Hours gained above the maximum will not be credited to the employee's vacation balance, but will be forfeited.

**Section 17.2.**

Vacation leave pay shall be taken on a scheduled basis and, subject to exigent circumstances, may be taken at any time with the approval of the Employer except that no vacation shall be taken prior to the successful completion of six (6) months continuous employment with the Employer.

Earned vacation leave, when used, is charged against the employee's vacation leave benefits balance for the actual number of hours used.

**ARTICLE XVIII - HOLIDAYS**

Subject to the administrative and supervisory authority of the Illinois Supreme Court, holidays shall be those days designated by the Chief Judge of the Sixth Judicial Circuit in his yearly announcement. Should the Chief Judge announce fewer holidays than is offered by the Champaign County Board, the difference shall be offered as personal hours.

Holiday pay will be equal to the number of hours the employee would have been scheduled to work at the employee's regular rate of pay.

All employees, other than Juvenile Detention Center employees, shall receive a paid work day off for each holiday at their regular rate of pay. If required to work on a holiday, non-JDC employees shall receive compensatory time at the rate of hour for hour.

Adjustments to the schedules of Senior Court Services Officers shall be made when necessary to assure that the employees shall not lose a paid work day off by virtue of a holiday falling on a day that is already a scheduled day off for the employee. The schedule adjustment shall enable the Senior Court Services Officer to receive an additional work day off with pay either immediately preceding or immediately following the employee's regularly scheduled days off.

**ARTICLE XIX - WAGES**

**Section 19.1. Wage Rates**

All employees in this bargaining unit shall be paid according to the following schedule:

Effective January 1, 2020: two (2) percent general wage increase, plus \$1,000 Market Adjustment;

Effective January 1, 2021: two (2) percent general wage increase, plus \$1,000 Market Adjustment;

Effective January 1, 2022: two (2) percent general wage increase, plus \$1,000 Market Adjustment.

Annual base wages for each position classification shall be increased by \$1,000 (\$.51 per hour based on 1,950 hours per year) on the first day of each fiscal year as follows:

POSITION	STARTING HOURLY WAGE RATES		
	EFFECTIVE 01/01/2020	EFFECTIVE 01/01/2021	EFFECTIVE 01/01/2022
Court Services Officer (Supervision)	\$18.28	\$18.79	\$19.30
Court Services Officer (Juvenile Detention)	\$20.37	\$20.88	\$21.39
Senior Court Services Officer (Supervision)	\$20.41	\$20.92	\$21.43

**NOTE** – The base wage rate for Court Services Officer (Juvenile Detention) was initially determined by adding the following amounts to the base wage rate established for Court Services Officer (Supervision): 96 hours for holiday pay, 9 hours for mandatory staff meeting attendance, and 130 hours for lunch pay (260 days X 1/2 hour).

#### **Section 19.2. Retroactivity**

All retroactive pay increases to January 1, 2020 shall be paid on all hours within forty-five (45) days of the execution of the Agreement, if not sooner.

### **ARTICLE XX - EVALUATIONS**

Each employee covered by this Agreement shall have their performance evaluated on an annual basis. The evaluation shall comply with the standards established by the Administrative Office of the Illinois Courts. The evaluation shall be completed by the Supervisor having the greatest first-hand knowledge of the employee's work. This evaluation shall be completed and reviewed with the individual employee. The evaluated employee shall have the opportunity to comment on the evaluation and those comments shall be taken into consideration in the completion of the performance evaluation.

The employee evaluated shall sign the performance evaluation after review of the document with the evaluating Supervisor. The employee's signature shall signify only that the employee has been given his or her performance evaluation. The employee shall have the opportunity to have written comments regarding the evaluation submitted with the evaluation and placed into the employee's permanent record.

In the event that the Supervisor completing an employee's performance evaluation determines that he or she has insufficient knowledge of the employee's performance with regard to a particular objective, the Supervisor shall gather all such pertinent reference materials and information necessary for completing the employee's performance evaluation.

## CHAPTER 9 – SALARY ADMINISTRATION GUIDELINES

### 9-1 DEFINITIONS

- 9-1.1 **Position Description** - A written set of criteria regarding the essential duties and responsibilities performed in a position and the minimum knowledge, skills, abilities, education, training and experience required to perform the job. Position descriptions will be written and maintained by the Salary Administrator, in consultation with the appropriate Department Heads.
- 9-1.2 **Authorized Position** - A single job slot allocated to a County department authorized by the Board as full time or part time. Part-time positions are stated as a percentage of full-time, or average hours worked. All authorized positions shall be identified by a specified County position description.
- 9-1.3 **New Position Description** - Creation of a new job and, therefore, a new position description.
- 9-1.4 **New Position** - Creation of a new authorized position in a County department or increase in an existing position based upon an existing or a new position description, which has been documented by a position questionnaire and has been evaluated by the Job Evaluation Committee.
- 9-1.5 **Transfer** - The process of hiring or moving a current County employee from one authorized position and position description to a new authorized position and/or position description within the County personnel system.
- 9-1.6 **Reclassification/Position Re-Evaluation** - The process of deleting an existing authorized position in a County department and creating a new authorized position based upon an existing or new position description.
- 9-1.7 **Midpoint** - The midpoint as a control point, represents the dollar value that the County is willing to pay an experienced employee for performing consistently competent work that fully meets all position requirements in a job of a given level of difficulty and responsibility. It also reflects favorable competitive rates paid in the employment market for experienced employees in similar jobs.
- 9-1.8 **Maximum** - The maximum salary is the highest salary paid for a particular position. The maximum is expressed as 120% of the midpoint.
- 9-1.9 **Minimum** - The minimum salary is beginning salary for a particular position. The minimum is expressed as 80% of the midpoint.
- 9-1.10 **Salary Administrator** - A Department Head or employee who has been appointed by the Champaign County Board and whose responsibilities include the implementation of and compliance with the Salary Administration Guidelines.
- 9-1.11 **Salary Range** - A salary range is established based on the midpoint, which represents the dollar value the County is willing to pay an experienced employee for performing consistently competent work that fully meets all position requirements. The salary range represents the normally expected variation in individual performance. The salary minimum is 80% of the midpoint, and the maximum is 120% of the midpoint. The range, from minimum to maximum is 150%. The established salary range for the Attorney grade varies in that the range from minimum to maximum is 172%, with the minimum established at 77.3% of the midpoint; and the maximum established at 133% of the mid-point for this grade.

- 9-1.12 **Experienced** - A candidate whose Knowledge, Skills, Abilities; and Education and Experience substantially exceed the minimum requirements as stated in the appropriate position description.
- 9-1.13 **Inexperienced** - A candidate whose Knowledge, Skills, Abilities; and Education and Experience meet the minimum requirements as stated in the appropriate position description.
- 9-1.14 **Exempt/Non-Exempt Pay Practice Status** - Determination made by the State's Attorney's Office, according to Fair Labor Standards Act (FLSA) Guidelines, of the salary grid applicable to a position.
- 9-1.15 **Job Content Evaluation Committee** - A selected group of County employees who have been trained in the Champaign County Salary Administration System. The Committee, as convened by the Salary Administrator, meets to review existing or proposed County position documentation and establish a job point evaluation to the position. The Job Content Evaluation Committee will be comprised of the following positions with Champaign County government:
- a. County Administrator
  - b. Deputy County Administrator
  - c. Director of Probation/Court Services
  - d. Chief Deputy Sheriff
  - e. Chief Deputy Treasurer
  - f. Assistant County Engineer
  - g. Supervisor of Grounds Maintenance
  - h. Senior Assistant State's Attorney Labor & Personnel
- 9-1.16 **Job Content Evaluation Points** - The expression of a position's relative importance to the County as it compares to the contribution made by all other positions. Job points are established by utilizing the Employers' Association of Illinois Plan. The four areas of basic criteria used to determine the "total point value" are: Working Conditions, Effort, Knowledge/Skill and Responsibility.

## **9-2 SCHEDULE OF AUTHORIZED POSITIONS & SALARY GRID**

- 9-2.1 The Schedule of Authorized Positions reflects the quantity and position title of all permanent positions in every County Department as approved by the Champaign County Board. Temporary positions are controlled solely by a Department's line item in their appropriated budget. The County Board's appropriations for salaries to Department's budgets will only be made to positions approved for the Schedule of Authorized Positions. No full-time, part-time, or per diem employee may be paid except through service in a position which is authorized to the Schedule of Authorized Positions. Recommendation for additions or deletions to the Schedule of Authorized Positions will be made by committee approval initiated by the Finance Committee for recommendation to the County Board. The Salary Administrator will be responsible for maintaining the Schedule of Authorized Positions.
- 9-2.2 The Salary Grids reflect every position title in the County personnel system, with the exception of positions represented by bargaining units, with a minimum, midpoint, and maximum salary for each position. Per Diem employees are reflected in the salary grids with a single daily per diem figure.

An employee's salary may be between the minimum and maximum, but may not exceed the maximum.

## **9-3 HIRING**

- 9-3.1 **Beginning Salary** - Unless otherwise authorized under these guidelines or recommended by the Policy, Personnel, & Appointments Committee, a new or promoted employee's beginning salary shall be paid at the minimum salary for an approved authorized position.
- 9-3.2 **Salary Administration** - In order to assure consistent and uniform salary administration program application and maintenance, the hiring Department Head shall advise the Salary Administrator of all planned salary actions for new hires, promotions, transfers, etc. At the time of hire, an employee should be informed of the salary range of the position.
- 9-3.3 **Prior to Offer of Employment at Salary Above Minimum** - Prior to offering a salary above the minimum to a candidate the Department Head shall verify that the proposed starting salary meets the Salary Administration Guidelines and that adequate appropriations exist in the Department's appropriate current or proposed budget line item. The hiring Department Head may confer with the Salary Administrator regarding these issues.
- 9-3.4 **Beginning Salary Above Minimum For Inexperienced Candidate** - Normally, an inexperienced candidate (a candidate who meets the minimum Knowledge, Skills, Abilities; and Education and Experience requirements as stated in the position description) should be hired at the minimum salary for the position.

However, in order to meet market conditions or to offer a competitive salary appropriately exceeding the current salary of a qualified candidate, the hiring Department Head may offer a salary up to 90% of the position's salary range midpoint, after following the provisions of 9-3.3.

- 9-3.5 **Beginning Salary Above Minimum For Experienced Candidates** - A candidate with previous directly applicable work experience should be carefully evaluated. Candidates with previous experience acquired elsewhere should not normally be considered of any greater value than comparable experience at Champaign County. Starting salaries should reflect experience as it relates to the specific job and staffing requirements for which the candidate is being considered.
- a. In the case of an experienced candidate (a candidate who substantially exceeds the minimum Knowledge, Skills, Abilities; and Education and Experience requirements as stated in the position description) a hiring Department Head may offer a starting salary up to the position's salary range midpoint, after following the provisions of 9-3.3.
  - b. Any request by a Department Head to hire an experienced candidate at a salary exceeding the position's midpoint will be referred by the Salary Administrator to the Finance Committee for approval.
  - d. The Attorney grade positions are not subject to the requirements of 9-3.5 (a) and (b), but shall be managed as follows: a candidate who has been licensed to practice law for less than ten years may be hired at a salary between the minimum and mid-point based on the affected department head's determination and current fiscal year budget limitations; and a candidate who has been licensed to practice law for more than ten years may be hired at a salary above the mid-point based on the affected department head's determination and current fiscal year budget limitations.



9-3.6 **Promotion** - A promotion exists when an employee is proposed to be hired to an open position or a re-evaluation of a current position has been accepted by the Finance Committee where the job content has increased, resulting in placement at a higher grade range in the salary grade scale.

- a. The hiring Department Head shall confirm compliance with the Salary Administration Guidelines, and budget requirements before promoting an employee to a new position. Promotions include movement between positions in all County departments.
- b. An employee receiving a promotion shall receive up to a 10% increase in salary at the Department Head discretion or increase to the new salary range minimum, whichever is greater and which normally shall not exceed the new position's salary range midpoint. If such adjustment places the employee's salary above the midpoint, the Salary Administrator will refer the request to the Finance Committee for approval.

9-3.7 **Transfer To a Lower Salary Range** - Transfer to a lower salary range is defined as a permanent change from a position in one salary range to a position where the job is placed in a lower salary range, as expressed by job content evaluation points. An employee will also be considered to have been reassigned when, as a result of reevaluation, total job size results in placement in a lower salary range.

- a. In such instances, the Department Head must follow the provisions of 9-3.3 and 9-3.4 or 9-3.5, as applicable; however, the current salary may not be exceeded.

9-3.8 **Lateral Transfer** - A lateral transfer occurs when an employee moves to a new position, which is assigned to the same grade range as the employee's previous position.

- a. An employee who makes a lateral transfer to a position in the same grade range will not receive a salary increase or decrease, and shall be credited with years of experience in that grade/range.

9-3.9 **Exceptional Situations** - Although the Salary Administration Program is designed to be flexible enough to accommodate most specific situations, there will be occasions that require techniques or solutions outside the established guidelines. In order to ensure internal consistency, however, some control must be maintained over exceptional situations. Therefore, proposed salary administration actions deviating from established guidelines will be referred by the Salary Administrator to the Policy, Personnel, and Appointments Committee for recommendation to the Finance Committee and County Board for final approval.

9-3.10 **New Employee Training Period** - For purposes of training and subject to budgetary restraints, an authorized position may be filled by two County employees for a period of no longer than two weeks prior to the last day worked by the employee who is terminating employment or taking a Leave of Absence Without Pay (LOA).

#### **9-4 PROCEDURE**

The effective planning and control of salary costs requires a systematic procedure which includes:

- a. Review and adjustment of the midpoint salary policy consistent with competitive and economic conditions;

- b. Determination of funds required for policy implementation;
- c. Distribution of allocated funds among departments;
- d. Efficient control of fund utilization throughout the budget period.

No change or addition to the Schedule of Authorized Positions of a department or Salary Grid will be made except in accordance with the following procedures or the Reduction in Force procedure (Section 5-2).

9-4.1 **Market Adjustments** – Each year in March-April, Salary Administration will conduct a salary survey to review the mid-point valuation of jobs in Champaign County. In May, Salary Administration will provide a recommendation to the Finance Committee of any recommended mid-point changes pursuant to market to be implemented on the following January 1st for the ensuing fiscal year.

9-4.2 **Movement Through Salary Ranges** – In June of each year, Salary Administration will present to the Finance Committee the anticipated cost of implementation of the following compa-ratio schedule for non-bargaining employees (with the exception of the Attorney Grade) to be implemented the following January 1st.

<u>Years Completed as of December 1st</u>	<u>Compa-Ratio</u>
0	80%
1	83%
2	86%
3	89%
4	92%
5	95%
6	98%
7	100%

The compa-ratio schedule insures that each employee moves toward compensation at the full market value of their position upon completion of seven years worked in that position or grade.

The Compa-ratio schedule for the Attorney Grade is established as follows:

<u>Years Completed as of January 1<sup>st</sup></u>	<u>Compa-Ratio</u>
1	77.31%
2	79.56%
3	81.86%
4	84.24%
5	86.68%
6	89.19%
7	91.78%
8	94.44%
9	97.18%
10	100%

9-4.3 **Merit Adjustments** - In June of each year, Salary Administration will present to the Finance Committee a recommendation for a percentage allowance for merit increases to be awarded non-bargaining employees the following January 1st. Determination of individual merit increases will be made by Department Heads based on employee performance.

9-4.4 New Positions, Position Descriptions and Salary Ranges will be proposed by a Department Head in most instances.

- a. The Department Head, after presenting the new proposed concept to the Policy, Personnel, and Appointments Committee and receiving a recommendation to proceed, should consult the Salary Administrator and complete a Position Description Questionnaire for the proposed new position.
- b. After receipt of the completed questionnaire, the Salary Administrator will convene the Job Content Evaluation Committee and a job point evaluation will be made to determine the job size.
- c. The Salary Administrator will consult the State's Attorney's Office in order to receive a determination of the exempt/non-exempt status of the proposed position.
- d. If necessary, the Salary Administrator will prepare a new position description.
- e. The Salary Administrator will forward the Job Content Evaluation Committee Report documenting the job point evaluation, proposed salary range and position description to the Policy, Personnel & Appointments Committee and to the Department Head.
- f. The Salary Administrator is responsible for presenting the report of the Job Content Evaluation Committee to the Policy, Personnel, and Appointments Committee, which shall determine whether the new position, position classification and recommended salary range should be approved and make a recommendation to the Finance Committee.
- g. The Finance Committee shall review the new position, position classification, and recommended salary range and recommend to the County Board final approval of any New Position to be added to the Schedule of Authorized Positions.
- h. Unless otherwise specified, the new position, will take effect immediately upon approval by the Board.

9-4.5 **Reclassifications/Job Re-Evaluations** - Reclassifications/Job Re-Evaluations may be requested of the Policy, Personnel, & Appointments Committee by a Department Head.

- a. The Department Head, after presenting the justification for position re-evaluation review to the Policy, Personnel, & Appointments Committee and receiving a recommendation to proceed, should contact the Salary Administrator and receive a Position Description Questionnaire.
- b. The questionnaire should be completed by the employee working in the position to be reclassified/re-evaluated.
- c. After the receipt of completed questionnaires for all positions to be re-evaluated for reclassification purposes, the Salary Administrator will convene the Job Content Evaluation Committee. The Job Evaluation Committee will evaluate all positions for which documentation has been received.
- d. The results will be presented to the Policy, Personnel, & Appointments Committee for approval.
- e. After approval, the re-evaluations will be forwarded to the Finance Committee for approval of the resulting change to the Schedule of Authorized Positions, and then to the County Board for final approval.

## ORDINANCE NO. 2020-13

### FY2021 ANNUAL BUDGET AND APPROPRIATION ORDINANCE

**WHEREAS**, the Finance Committee of the Whole of the County Board of Champaign County, Illinois, has considered and determined the amounts of monies estimated and deemed necessary expenses to be incurred by and against the County of Champaign, State of Illinois, within and for the fiscal year beginning January 1, 2021 and ending December 31, 2021, and has further proposed County expenditures in the attached recommended Budget; and

**WHEREAS**, pursuant to 55 ILCS 5/6-1002, the recommended Budget includes the following:

- a. A statement of the receipts and payments and a statement of the revenues and expenditures of the fiscal year last ended.
- b. A statement of all monies in the county treasury or in any funds thereof, unexpended at the termination of the fiscal year last ended, of all amounts due or accruing to such county, and of all outstanding obligations or liabilities of the county incurred in any preceding fiscal year.
- c. Estimates of all probable income for the current fiscal year and for the ensuing fiscal year covered by the budget, specifying separately for each of said years the estimated income from taxes, from fees, and from all other sources. The estimated income from fees shall indicate both the estimated total receipts from fees by county fee officers and the estimated net receipts from fees to be paid into the county treasury.
- d. A detailed statement showing estimates of expenditures for the current fiscal year, revised to the date of such estimate, and, separately, the proposed expenditures for the ensuing fiscal year for which the budget is prepared. Said revised estimates and proposed expenditures shall show the amounts for current expenses and capital outlay, shall specify the several objects and purposes of each item of current expenses, and shall include for each of said years all floating indebtedness as of the beginning of the year, the amount of funded debt maturing during the year, the interest accruing on both floating and funded debt, and all charges fixed or imposed upon counties by law.
- e. A schedule of proposed appropriations itemized as provided for proposed expenditures included in the schedule prepared in accordance with the provisions of paragraph (d) hereof, as approved by the county board.

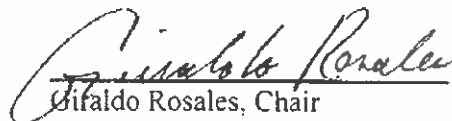
**WHEREAS**, the level of appropriation for each fund and department is defined by the amount as listed with the following exceptions: the legal level of control in all departments (except the Regional Planning Commission) is by category, Personnel and Non-Personnel, for each department or group of departments within the same fund and headed by the same administrator. Transfers between any line items in the Personnel category and transfers between any line items in the Non-Personnel category, in the same department or group of departments headed by the same administrator within the same fund, may be made with the approval of the signing authority for the fund/department. Transfers between the Personnel and Non-Personnel categories, as well as transfers between different departments headed by different administrators may be made only with the approval of a 2/3 vote of the full County Board; and

**WHEREAS**, the Regional Planning Commission's legal level of budgetary control is by fund. Transfers between any line items in the same department or group of departments within the same fund may be made with the approval of the signing authority for the fund/department;


**NOW, THEREFORE, BE IT ORDAINED** by the Champaign County Board that the attached recommended Budget is hereby adopted as the Annual Budget and Appropriation Ordinance of Champaign County for the fiscal year beginning January 1, 2021 and ending December 31, 2021. The full budget is available on the County website at the following link <http://www.co.champaign.il.us/CountyBoard/Budget.php>.

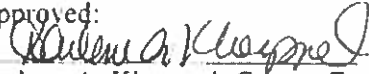
**PRESENTED** by the County Board of Champaign County, Illinois, at the recessed October, A.D. 2020 session.

**PRESENTED, PASSED, APPROVED, AND RECORDED** by the County Board of Champaign County, Illinois, this 19<sup>th</sup> day of November. A.D. 2020.

  
Giraldo Rosales, Chair  
Champaign County Board

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

Recorded  
& Attest:   
Aaron Ammons, County Clerk  
And ex-officio Clerk of the Champaign  
County Board  
Date: 11/24/2020

Approved:   
Darlene A. Kloepfel, County Executive  
Date: 11-23-2020

**5p. Salary Range Worksheet**

Salary Range Worksheet

County Fiscal Year 2021 Salary Ranges

Table 1 (Union Staff)											
Department: Champaign County											
Position Title	Position Class/Grade	Annual Salary Range(s)			Union Position (e.g., AFSCME, POP, etc.)	% of Range	70% of Minimum	Minimum	Recognized Midpoint	Recognized Maximum	Range cannot be over 70%
		Minimum	Midpoint	Maximum							
Senior Court Services Officer	N/A	\$40,794		\$69,350	FOP	70%	\$69,350	\$40,794	\$55,072	\$69,350	70%
Court Services Officer-Juvenile Detention	N/A	\$40,716		\$69,217	FOP	70%	\$69,217	\$40,716	\$54,967	\$69,217	70%
Court Services Officer-Supervision	N/A	\$36,641		\$62,289	FOP	70%	\$62,289	\$36,641	\$49,465	\$62,289	70%

Table 2 (Non-Union Staff)											
Department: Champaign County											
Position Title	Position Class/Grade	Annual Salary Range(s)			Union Position (e.g., AFSCME, POP, etc.)	% of Range	70% of Minimum	Minimum	Recognized Midpoint	Recognized Maximum	Range must be equal
		Minimum	Midpoint	Maximum							
Director	M	\$75,641	\$94,556	\$113,471	N/A	50%	\$128,589	\$75,641	\$94,551	\$113,461	50%
Superintendent-JDC	K	\$59,475	\$74,354	\$89,232	N/A	50%	\$101,108	\$59,475	\$74,344	\$89,213	50%
Supervisor-Administrative Services	K	\$59,475	\$74,354	\$89,232	N/A	50%	\$101,108	\$59,475	\$74,344	\$89,213	50%
Assistant Superintendent-JDC	J	\$52,923	\$66,144	\$79,365	N/A	50%	\$89,969	\$52,923	\$66,154	\$79,385	50%
Supervisor-Adult Services	J	\$52,923	\$66,144	\$79,365	N/A	50%	\$89,969	\$52,923	\$66,154	\$79,385	50%
Supervisor-Juvenile Services	J	\$52,923	\$66,144	\$79,365	N/A	50%	\$89,969	\$52,923	\$66,154	\$79,385	50%
Supervisor-Specialized Services	J	\$52,923	\$66,144	\$79,365	N/A	50%	\$89,969	\$52,923	\$66,154	\$79,385	50%

