

**AGENDA FOR THE
REGULAR MEETING
OF THE
ST. JOSEPH COUNTY COUNCIL
June 12, 2018
6:00 P.M.**

- 1. Call to Order**
- 2. Pledge of Allegiance**
- 3. Invocation**
- 4. Petitions, Communications and Miscellaneous Matters**
- 5. Report from the County Auditor**
- 6. Report from County Commissioners**
- 7. Report from Council Special Committee**

8. First Readings:

BILL NO. 43-18: AN ORDINANCE TO VACATE A PUBLIC WAY OF PUBLIC PLACE LOCATED WHOLLY WITHIN THE UNINCORPORATED PORTION OF ST. JOSEPH COUNTY, TO WIT: PETITIONER(S): LYNSEY SANTA

9. Resolution(s):

BILL NO. 41-18: A RESOLUTION OF ST. JOSEPH COUNTY COUNCIL, THE PENN TOWNSHIP ASSESSOR, ACCEPTING THE AUTHORIZATION OF THE TRANSFER OF PERSONAL PROPERTY FROM THE BOARD OF PUBLIC WORKS AND SAFETY OF THE CITY FO MISHAWAKA, INDIANA
PETITIONER: PENN TOWNSHIP ASSESSOR

10. Salary Amendment(s):

BILL NO. 38-18: AN ORDINANCE AMENDING ORDINANCE 60-17, THE SAME BEING AN ORDINANCE ESTABLISHING SALARIES AND FIXING THE NUMBERS OF EMPLOYEES OF ST. JOSEPH COUNTY FOR THE YEAR 2018
PETITIONER: PUBLIC DEFENDER

BILL NO. 39-18: AN ORDINANCE AMENDING ORDINANCE 60-17, THE SAME BEING AN ORDINANCE ESTABLISHING SALARIES AND FIXING THE NUMBERS OF EMPLOYEES OF ST. JOSEPH COUNTY FOR THE YEAR 2018
PETITIONER: PROSECUTOR (*Combined with Bill No. 42-18 H*)

11. Public Hearing/Public Comments: Fiscal Matters

BILL NO. 42-18: AN ORDINANCE APPROPRIATING AND TRANSFERRING MONEYS FOR THE PURPOSE HEREIN SPECIFIED FOR THE SEVERAL DEPARTMENTS HEREIN LISTED OF ST. JOSEPH COUNTY GOVERNMENT

TRANSFERS:

A. Portage Manor

Portage Manor Farm Operation/Portage Manor Fund

From: 4906-65030-000-0030 Ptg. Manor Farm Transfer \$16,000.00
To: 4019-05205-000-0030 Transfer 16,000.00
TOTAL: \$16,000.00

Appropriate

4019-36010-000-0030 Repairs Buildings & Structure \$16,000.00
TOTAL: \$16,000.00

B. Health Department

Medical Reserve Corps

From: 8110-32020-000-0055 Travel \$764.88
8110-32203-000-0055 Cell Phone 436.17
8110-33368-000-0055 Public Info & Educ 4,907.08
8110-44311-000-0055 Emergency Equipment 72.13
TOTAL: \$6,180.26

To: 8110-44010-000-0055 Equipment \$6,180.26
TOTAL: \$6,180.26

C. Health Department

Health Ebola Grant

From: 8126-22148-000-0055 Field Supplies \$7,246.09
8126-44010-000-0055 Equipment 6,463.54
8126-44311-000-0055 Emergency Equipment 10,000.00
TOTAL: \$23,709.63

To: 8126-32020-000-0055 Travel \$7,246.09
8126-32203-000-0055 Cell Phones 6,463.54
8126-33368-000-0055 Public Info & Educ 10,000.00
TOTAL: \$23,709.63

D. Health Department

P.H.E.P.C.A. Grant

From: 8134-32203-000-0055 Cell Phones \$54.64
8134-44010-000-0055 Equipment 2,322.00
TOTAL: \$2,376.64

To: 8134-22148-000-0055 Field Supplies \$2,376.64
TOTAL: \$2,376.64

E. Parks & Recreation

From: 1219-65030-000-0054 Inter Fund Transfer \$25,000.00
To: 1219-35015-000-0057 Utilities 25,000.00
TOTAL: \$25,000.00

APPROPRIATE:

F. Commissioners
LIT Economic Dev.

1112-36015-000-0034 Contractual Services 1,600,000.00
TOTAL: \$1,600,000.00

G. Circuit Court
County Drug Free Fund

1148-39205-000-0019 Community Grants \$28,268.00
TOTAL: \$28,268.00

H. Prosecutor
FSSA

9108-11318-000-0018 Investigator \$301,958.00
9108-11319-000-0018 Director 65,970.00
9108-32020-000-0018 Travel 15,548.34
9108-32200-000-0018 Telephone 7,373.00
TOTAL: \$390,849.34

I. Prosecutor
General Fund

1000-32020-000-0018 Travel \$3,762.53
TOTAL: \$3,762.53

12. Land Use:

BILL NO. 24-18: AN ORDINANCE AMENDING AND SUPPLEMENTING TITLE XV, LAND USAGE, CHAPTER 154, PLANNING AND ZONING, OF THE ST. JOSEPH COUNTY CODE, AS AMENDED, FOR PROPERTIES LOCATED AT 13388 STATE ROAD 23 FROM O/B: OFFICE BUFFER DISTRICT TO O: OFFICE DISTRICT

PETITIONERS: TOPP PROPERTY MANAGEMENT, LLC

BILL NO. 25-18: AN ORDINANCE AMENDING AND SUPPLEMENTING TITLE XV, LAND USAGE, CHAPTER 154, PLANNING AND ZONING, OF THE ST. JOSEPH COUNTY CODE, AS AMENDED, FOR PROPERTIES LOCATED AT 13001 STATE ROAD 23 FROM C: COMMERCIAL DISTRICT TO C: COMMERCIAL DISTRICT

PETITIONERS: MUTUALBANK

BILL NO. 26-18: AN ORDINANCE AMENDING AND SUPPLEMENTING TITLE XV, LAND USAGE, CHAPTER 154, PLANNING AND ZONING, OF THE ST. JOSEPH COUNTY CODE, AS AMENDED, FOR PROPERTIES LOCATED AT 18644 CLEVELAND ROAD, 53062 & 53184 BRACKEN FERN COURT FROM R: SINGLE FAMILY DISTRICT TO R-2: RESIDENTIAL DISTRICT
 PETITIONERS: FOUR HORSEMAN VENTURES, LLC AND LYN LEONE & MICHAEL HOLTON

BILL NO. 37-18: AN ORDINANCE TO VACATE A PUBLIC WAY OF PUBLIC PLACE LOCATED WHOLLY WITHIN THE UNINCORPORATED PORTION OF ST. JOSEPH COUNTY, TO WIT: PETITIONER(S): PATRICK AND KATHLEEN KOWALSKI AND ALEX KOWALSKI, JR.

13. Miscellaneous:

BILL NO. 34-18: AN ORDINANCE AMENDING ORDINANCE 60-17, THE SAME BEING AN ORDINANCE ESTABLISHING SALARIES AND FIXING THE NUMBERS OF EMPLOYEES OF ST. JOSEPH COUNTY FOR THE YEAR 2018 (Dept. 0036 PUBLIC DEFENDER)

BILL NO. 40-18: 2019 BUDGET DEPT. 0080 COMMUNITY CORRECTIONS
 Community Corrections Advisory Board Fiscal Year 19 Appropriation Request

DuComb Base Grant- Fund 9125

9125-11009-019-0080	Director	\$75,000.00
9125-11032-019-0080	Executive Administrator, CCAB	\$65,000.00
9125-11077-019-0080	Executive Admin. Assistant	\$33,949.00
9125-11211-019-0080	Financial Coordinator	\$48,925.00
9125-11215-019-0080	Substance Abuse Counselor	\$40,314.00
9125-11216-019-0080	Case Manager (WR x 2)	\$58,504.00
9125-11217-019-0080	Case Manager (HD x2)	\$64,960.00
9125-11291-019-0080	Client Service Coordinator (RD)	\$30,130.00
9125-11370-019-0080	Detention Officers	\$485,420.00
9125-11402-019-0080	Senior Case Manager	\$36,050.00
9125-11405-019-0080	Receptionist	\$28,320.00
9125-11601-019-0080	Program Manager/Supervisor	\$50,392.00
9125-11690-019-0080	Maintenance Tech	\$33,948.00
9125-11706-019-0080	Director of Kitchen Services	\$48,925.00
9125-11800-019-0080	Director of Security	\$50,392.00
9125-11967-019-0080	Case Manager (DR)	\$30,900.00
	<i>Salaries Total</i>	<u>\$1,181,129.00</u>
9125-14800-019-0080	FICA	\$90,357.00
9125-14810-019-0080	PERF	\$132,287.00
9125-14840-019-0080	Group Insurance	\$121,500.00
	<i>Fringes Total</i>	<u>\$344,144.00</u>
	9125-100 Series Total	\$1,525,273.00

9125-21030-019-0080	Office Supplies	\$4,250.00
9125-22120-019-0080	Garage & Motor Supplies	\$7,000.00
9125-22200-019-0080	Household Supplies	\$16,500.00
9125-22215-019-0080	Drug Testing Supplies	\$3,000.00
9125-24100-019-0080	Food	\$88,441.00
9125-24110-019-0080	Clothing/Wearing Apparel	\$5,500.00
	9125-200 Series Total	\$124,691.00

9125-31015-019-0080	Consultant (Professional) Services	\$17,250.00
9125-31070-019-0080	Other Contractual Services	\$55,000.00
9125-32020-019-0080	Travel & Training	\$6,000.00
9125-32200-019-0080	Telephone & Telegraph	\$1,500.00
9125-32350-019-0080	Postage	\$250.00
9125-33100-019-0080	Printing	\$250.00
9125-35015-019-0080	Utilities	\$53,000.00
9125-36050-019-0080	Equipment & Leasing	\$59,000.00
9125-39010-019-0080	Dues & Subscriptions	\$500.00
	9125-300 Series Total	\$192,750.00

9125 GRANT BASE GRANT FUND TOTAL \$1,842,714.00

DuComb Community Transition Program- Fund 9126

9126-11219-019-0080	CTP Case Manager (x 2)	\$70,000.00
	<i>Salaries Total</i>	<u>\$70,000.00</u>

9126-14800-019-0080	FICA	\$5,355.00
9126-14810-019-0080	PERF	\$7,840.00
9126-14840-019-0080	Group Insurance	\$30,000.00
	<i>Fringes Total</i>	<u>\$43,195.00</u>
	9126-100 Series Total	\$113,195.00

9126-21030-019-0080	Office Supplies	\$500.00
9126-22120-019-0080	Garage & Motor Supplies	\$500.00
9126-22215-019-0080	Drug Testing Supplies	\$500.00
9126-24110-019-0080	Clothing & Wearing Apparel	\$500.00
	9126-200 Series Total	\$2,000.00

9126-31070-019-0080	Other Contractual Services	\$500.00
9126-32020-019-0080	Travel & Training	\$1,000.00
9126-32350-019-0080	Postage	\$250.00
9126-36050-019-0080	Equipment Leasing	\$1,000.00
9126-39010-019-0080	Dues & Subscriptions	\$500.00
	9126-300 Series Total	\$3,250.00

9126 Community Transition TOTAL \$118,445.00

DuComb Project Income- Fund 9127

9127-11138-019-0795	Other Compensation	\$72,000.00
9127-11215-019-0795	Substance Abuse Counselor-PT	\$25,500.00
9127-11217-019-0795	Case Manager-(HD x 2)	\$68,000.00
9127-11370-019-0795	Detention Officers	\$353,380.00
9127-11670-019-0080	Bookkeeper	\$30,900.00
9127-11395-019-0795	Reentry Coordinator	\$40,315.00
9127-11571-019-0795	Overtime	\$60,000.00
9127-11690-019-0795	Maintenance Tech	\$30,000.00
9127-11707-019-0795	Community Service CM	\$30,000.00
9127-11716-019-0795	Cooks	\$93,370.00
9127-11717-019-0795	Dietary Aide	\$20,000.00
9127-11950-019-0795	Part Time	\$109,440.00
	<i>Salaries Total</i>	<u>\$932,905.00</u>
9127-14800-019-0795	FICA	\$71,367.23
9127-14810-019-0795	PERF	\$104,485.36
9127-14840-019-0795	Group Insurance	\$400,000.00
	<i>Fringes Total</i>	<u>\$575,852.59</u>
	9127-100 Series Total	\$1,508,757.59
9127-21030-019-0795	Office Supplies	\$2,000.00
9127-22120-019-0795	Garage & Motor Supplies	\$2,000.00
9127-22200-019-0795	Household Supplies	\$7,000.00
9127-23010-019-0795	Maintenance Supplies	\$2,000.00
9127-24010-019-0795	Other Supplies	\$9,000.00
9127-24100-019-0795	Food	\$50,000.00
9127-24110-019-0795	Clothing/Wearing Apparel	\$2,000.00
	9127-200 Series Total	\$74,000.00
9127-31015-019-0795	Consultant (Professional) Services	\$0.00
9127-31070-019-0795	Other Contractual Services	\$155,000.00
9127-32020-019-0795	Travel & Training	\$5,000.00
9127-32200-019-0795	Telephones	\$4,500.00
9127-32203-019-0795	Cellphones	\$8,000.00
9127-32350-019-0795	Postage	\$1,050.00
9127-33100-019-0795	Printing	\$500.00
9127-35015-019-0795	Utilities	\$35,000.00
9127-36011-019-0795	Building Maintenance	\$5,000.00
9127-36050-019-0795	Equipment Leasing	\$75,000.00
9127-39010-019-0795	Dues & Subscriptions	\$0.00
9127-39600-019-0795	Refunds, Awards and Indemnities	\$0.00
	9127-300 Series Total	\$289,050.00
	9127 Project Income Total	<u>\$1,871,807.59</u>

DuComb IDOC 1006 Additional Funding FY19 (\$412,600.00)

9138-11290-019-0080	Support Services Coordinator	\$34,000.00
9138-11291-019-0080	R/D Case Manager	\$30,000.00
9138-11370-019-0080	Work Release Officer (x 2)	\$53,869.00
9138-11376-019-0080	Education Coordinator (GED)	\$30,900.00
9138-11379-019-0080	Reentry Case Manager	\$32,960.00
	<i>Salaries Total</i>	<u>\$181,729.00</u>

9138-14800-019-0080	FICA	\$13,902.00
9138-14810-019-0080	PERF	\$20,354.00
9138-14840-019-0080	Group Insurance	\$17,565.00
	<i>Fringes Total</i>	<u>\$51,821.00</u>
	9138-100 Series Total	\$233,550.00

9138-21030-019-0080	Office Supplies	\$6,500.00
9138-22215-019-0080	Drug Testing Supplies	\$10,000.00
9138-22200-019-0080	Household Supplies	\$2,000.00
9138-23010-019-0080	Maintenance Supplies	\$3,250.00
9138-24010-019-0080	Other Supplies	\$5,000.00
9138-24100-019-0080	Food	\$50,000.00
9138-24110-019-0080	Clothing/Wearing Apparel	\$1,000.00
	9138-200 Series Total	\$77,750.00

9138-31070-019-0080	Other Contractual Services	\$75,000.00
9138-36011-019-0080	Building Maintenance	\$1,300.00
	9138-300 Series Total	\$76,300.00

9138-44600-019-0080	Special/Other Equipment	\$10,000.00
9138-45521-019-0080	Home Monitoring Equipment	\$15,000.00
	9138-400 Series Total	\$25,000.00

DuComb IDOC 1006 Additional TOTAL \$412,600.00

Prosecutor/IDOC Felony Pretrial Diversion FY19 (\$123,800)

9139-11320-019-018	Program Analyst/Coordinator	\$42,000.00
9139-11355-019-018	Compliance Officer/Investigator	\$36,925.00
	<i>Salaries Total</i>	<u>\$78,925.00</u>

9139-14800-019-018	FICA	\$6,038.00
9139-14810-019-018	PERF	\$8,840.00
9139-14840-019-018	Group Insurance	\$26,000.00
	<i>Fringes Total</i>	<u>\$40,878.00</u>
	9139-100 Series Total	\$119,803.00

9139-32020-019-018	Travel & Training	\$1,700.00
9139-32203-019-018	Cellphones	\$2,000.00
9139-31070-019-018	Other Contractual (Drug Testing)	\$297.00
	9139-200 Series Total	\$3,997.00

Prosecutor/IDOC Pretrial Diversion TOTAL \$123,800.00

Superior Court/IDOC CRRP FY19 (\$59,808)

9140-11615-019-024	Probation Officer	\$35,000.00
	<i>Salaries Total</i>	<u>\$35,000.00</u>
9140-14800-019-024	FICA	\$3,575.00
9140-14810-019-024	PERF	\$5,233.00
9140-14840-019-024	Group Insurance	\$16,000.00
	<i>Fringes Total</i>	<u>\$24,808.00</u>
	9140- 100 Series Total	\$59,808.00
	<u>Total Superior Court/IDOC CRRP FY19</u>	<u>\$59,808.00</u>

Adult Probation/IDOC Pretrial Services FY19 (\$167,793)

9141-11613-019-024	Probation Officer (x 3)	\$105,000.00
	<i>Salaries Total</i>	<u>\$105,000.00</u>
9141-14800-019-024	FICA	\$8,033.00
9141-14810-019-024	PERF	\$11,760.00
9141-14840-019-024	Group Insurance	\$43,000.00
	<i>Fringes Total</i>	<u>\$62,793.00</u>
	9141-100 Series Total	\$167,793.0
	<u>Total Probation/IDOC Pretrial Services FY19</u>	<u>\$167,793.00</u>

IDOC/Jail Treatment Services FY19 (\$54,600.00)

9149-11290-019-0080	Jail Treatment/ Services Coordinator	\$35,000.00
	<i>Salaries Total</i>	<u>\$35,000.00</u>
9149-14800-019-0080	FICA	\$2,680.00
9149-14810-019-0080	PERF	\$3,920.00
9149-14840-019-0080	Group Insurance	\$13,000.00
	<i>Fringes Total</i>	<u>\$19,600.00</u>
	9149-100 Series Total	\$54,600.00
	<u>IDOC/Jail Treatment Services FY19 Total</u>	<u>\$54,600.00</u>

Community Corrections Advisory Board Fiscal Year 19 Appropriation Request

DuComb Base Grant- Fund 9125

9125-11009-019-0080	Director	\$75,000.00
9125-11032-019-0080	Executive Administrator, CCAB	\$65,000.00
9125-11077-019-0080	Executive Admin. Assistant	\$33,949.00
9125-11211-019-0080	Financial Coordinator	\$48,925.00
9125-11215-019-0080	Substance Abuse Counselor	\$40,314.00
9125-11216-019-0080	Case Manager (WR x 2)	\$58,504.00
9125-11217-019-0080	Case Manager (HD x2)	\$64,960.00
9125-11291-019-0080	Client Service Coordinator (RD)	\$30,130.00
9125-11370-019-0080	Detention Officers	\$485,420.00
9125-11402-019-0080	Senior Case Manager	\$36,050.00

9125-11405-019-0080	Receptionist	\$28,320.00
9125-11601-019-0080	Program Manager/Supervisor	\$50,392.00
9125-11690-019-0080	Maintenance Tech	\$33,948.00
9125-11706-019-0080	Director of Kitchen Services	\$48,925.00
9125-11800-019-0080	Director of Security	\$50,392.00
9125-11967-019-0080	Case Manager (DR)	\$30,900.00
	<i>Salaries Total</i>	<u>\$1,181,129.00</u>
9125-14800-019-0080	FICA	\$90,357.00
9125-14810-019-0080	PERF	\$132,287.00
9125-14840-019-0080	Group Insurance	\$121,500.00
	<i>Fringes Total</i>	<u>\$344,144.00</u>
	9125-100 Series Total	\$1,525,273.00

9125-21030-019-0080	Office Supplies	\$4,250.00
9125-22120-019-0080	Garage & Motor Supplies	\$7,000.00
9125-22200-019-0080	Household Supplies	\$16,500.00
9125-22215-019-0080	Drug Testing Supplies	\$3,000.00
9125-24100-019-0080	Food	\$88,441.00
9125-24110-019-0080	Clothing/Wearing Apparel	\$5,500.00
	9125-200 Series Total	\$124,691.00

9125-31015-019-0080	Consultant (Professional) Services	\$17,250.00
9125-31070-019-0080	Other Contractual Services	\$55,000.00
9125-32020-019-0080	Travel & Training	\$6,000.00
9125-32200-019-0080	Telephone & Telegraph	\$1,500.00
9125-32350-019-0080	Postage	\$250.00
9125-33100-019-0080	Printing	\$250.00
9125-35015-019-0080	Utilities	\$53,000.00
9125-36050-019-0080	Equipment & Leasing	\$59,000.00
9125-39010-019-0080	Dues & Subscriptions	\$500.00
	9125-300 Series Total	\$192,750.00

9125 GRANT BASE GRANT FUND TOTAL \$1,842,714.00

DuComb Community Transition Program- Fund 9126

9126-11219-019-0080	CTP Case Manager (x 2)	\$70,000.00
	<i>Salaries Total</i>	<u>\$70,000.00</u>

9126-14800-019-0080	FICA	\$5,355.00
9126-14810-019-0080	PERF	\$7,840.00
9126-14840-019-0080	Group Insurance	\$30,000.00
	<i>Fringes Total</i>	<u>\$43,195.00</u>
	9126-100 Series Total	\$113,195.00

9126-21030-019-0080	Office Supplies	\$500.00
9126-22120-019-0080	Garage & Motor Supplies	\$500.00
9126-22215-019-0080	Drug Testing Supplies	\$500.00
9126-24110-019-0080	Clothing & Wearing Apparel	\$500.00
	9126-200 Series Total	\$2,000.00

9126-31070-019-0080	Other Contractual Services	\$500.00
9126-32020-019-0080	Travel & Training	\$1,000.00
9126-32350-019-0080	Postage	\$250.00
9126-36050-019-0080	Equipment Leasing	\$1,000.00
9126-39010-019-0080	Dues & Subscriptions	\$500.00
	9126-300 Series Total	\$3,250.00
	<u>9126 Community Transition TOTAL</u>	<u>\$118,445.00</u>

DuComb Project Income- Fund 9127

9127-11138-019-0795	Other Compensation	\$72,000.00
9127-11215-019-0795	Substance Abuse Counselor-PT	\$25,500.00
9127-11217-019-0795	Case Manager-(HD x 2)	\$68,000.00
9127-11370-019-0795	Detention Officers	\$353,380.00
9127-11670-019-0080	Bookkeeper	\$30,900.00
9127-11395-019-0795	Reentry Coordinator	\$40,315.00
9127-11571-019-0795	Overtime	\$60,000.00
9127-11690-019-0795	Maintenance Tech	\$30,000.00
9127-11707-019-0795	Community Service CM	\$30,000.00
9127-11716-019-0795	Cooks	\$93,370.00
9127-11717-019-0795	Dietary Aide	\$20,000.00
9127-11950-019-0795	Part Time	\$109,440.00
	<i>Salaries Total</i>	<u>\$932,905.00</u>

9127-14800-019-0795	FICA	\$71,367.23
9127-14810-019-0795	PERF	\$104,485.36
9127-14840-019-0795	Group Insurance	\$400,000.00
	<i>Fringes Total</i>	<u>\$575,852.59</u>
	9127-100 Series Total	\$1,508,757.59

9127-21030-019-0795	Office Supplies	\$2,000.00
9127-22120-019-0795	Garage & Motor Supplies	\$2,000.00
9127-22200-019-0795	Household Supplies	\$7,000.00
9127-23010-019-0795	Maintenance Supplies	\$2,000.00
9127-24010-019-0795	Other Supplies	\$9,000.00
9127-24100-019-0795	Food	\$50,000.00
9127-24110-019-0795	Clothing/Wearing Apparel	\$2,000.00
	9127-200 Series Total	\$74,000.00

9127-31015-019-0795	Consultant (Professional) Services	\$0.00
9127-31070-019-0795	Other Contractual Services	\$155,000.00
9127-32020-019-0795	Travel & Training	\$5,000.00
9127-32200-019-0795	Telephones	\$4,500.00
9127-32203-019-0795	Cellphones	\$8,000.00
9127-32350-019-0795	Postage	\$1,050.00
9127-33100-019-0795	Printing	\$500.00
9127-35015-019-0795	Utilities	\$35,000.00
9127-36011-019-0795	Building Maintenance	\$5,000.00
9127-36050-019-0795	Equipment Leasing	\$75,000.00

9127-39010-019-0795	Dues & Subscriptions	\$0.00
9127-39600-019-0795	Refunds, Awards and Indemnities	\$0.00
	9127-300 Series Total	\$289,050.00
	9127 Project Income Total	\$1,871,807.59

DuComb IDOC 1006 Additional Funding FY19 (\$412,600.00)

9138-11290-019-0080	Support Services Coordinator	\$34,000.00
9138-11291-019-0080	R/D Case Manager	\$30,000.00
9138-11370-019-0080	Work Release Officer (x 2)	\$53,869.00
9138-11376-019-0080	Education Coordinator (GED)	\$30,900.00
9138-11379-019-0080	Reentry Case Manager	\$32,960.00
	<i>Salaries Total</i>	<i>\$181,729.00</i>

9138-14800-019-0080	FICA	\$13,902.00
9138-14810-019-0080	PERF	\$20,354.00
9138-14840-019-0080	Group Insurance	\$17,565.00
	<i>Fringes Total</i>	<i>\$51,821.00</i>
	9138-100 Series Total	\$233,550.00

9138-21030-019-0080	Office Supplies	\$6,500.00
9138-22215-019-0080	Drug Testing Supplies	\$10,000.00
9138-22200-019-0080	Household Supplies	\$2,000.00
9138-23010-019-0080	Maintenance Supplies	\$3,250.00
9138-24010-019-0080	Other Supplies	\$5,000.00
9138-24100-019-0080	Food	\$50,000.00
9138-24110-019-0080	Clothing/Wearing Apparel	\$1,000.00
	9138-200 Series Total	\$77,750.00

9138-31070-019-0080	Other Contractual Services	\$75,000.00
9138-36011-019-0080	Building Maintenance	\$1,300.00
	9138-300 Series Total	\$76,300.00

9138-44600-019-0080	Special/Other Equipment	\$10,000.00
9138-45521-019-0080	Home Monitoring Equipment	\$15,000.00
	9138-400 Series Total	\$25,000.00

DuComb IDOC 1006 Additional TOTAL \$412,600.00

Prosecutor/IDOC Felony Pretrial Diversion FY19 (\$123,800)

9139-11320-019-018	Program Analyst/Coordinator	\$42,000.00
9139-11355-019-018	Compliance Officer/Investigator	\$36,925.00
	<i>Salaries Total</i>	<i>\$78,925.00</i>

9139-14800-019-018	FICA	\$6,038.00
9139-14810-019-018	PERF	\$8,840.00
9139-14840-019-018	Group Insurance	\$26,000.00
	<i>Fringes Total</i>	<u>\$40,878.00</u>
	9139-100 Series Total	\$119,803.00

9139-32020-019-018	Travel & Training	\$1,700.00
9139-32203-019-018	Cellphones	\$2,000.00
9139-31070-019-018	Other Contractual (Drug Testing)	\$297.00
	9139-200 Series Total	\$3,997.00

Prosecutor/IDOC Pretrial Diversion TOTAL \$123,800.00

Superior Court/IDOC CRRP FY19 (\$59,808)

9140-11615-019-024	Probation Officer	\$35,000.00
	<i>Salaries Total</i>	<u>\$35,000.00</u>

9140-14800-019-024	FICA	\$3,575.00
9140-14810-019-024	PERF	\$5,233.00
9140-14840-019-024	Group Insurance	\$16,000.00
	<i>Fringes Total</i>	<u>\$24,808.00</u>
	9140- 100 Series Total	\$59,808.00

Total Superior Court/IDOC CRRP FY19 \$59,808.00

Adult Probation/IDOC Pretrial Services FY19 (\$167,793)

9141-11613-019-024	Probation Officer (x 3)	\$105,000.00
	<i>Salaries Total</i>	<u>\$105,000.00</u>

9141-14800-019-024	FICA	\$8,033.00
9141-14810-019-024	PERF	\$11,760.00
9141-14840-019-024	Group Insurance	\$43,000.00
	<i>Fringes Total</i>	<u>\$62,793.00</u>
	9141-100 Series Total	\$167,793.0

Total Probation/IDOC Pretrial Services FY19 \$167,793.00

IDOC/Jail Treatment Services FY19 (\$54,600.00)

9149-11290-019-0080	Jail Treatment/ Services Coordinator	\$35,000.00
	<i>Salaries Total</i>	<u>\$35,000.00</u>

9149-14800-019-0080	FICA	\$2,680.00
9149-14810-019-0080	PERF	\$3,920.00
9149-14840-019-0080	Group Insurance	\$13,000.00
	<i>Fringes Total</i>	<u>\$19,600.00</u>
	9149-100 Series Total	\$54,600.00

IDOC/Jail Treatment Services FY19 Total \$54,600.00

14. Unfinished Business:

15. New Business:

16. Privilege of the floor: Limit of 3 minutes to items not on agenda

17. Adjournment

Notes:

June 26, 2018 - Committee Meeting at 5:30 p.m.

July 10, 2018 – Public Hearing at 6:00 p.m. with Caucus at 5:30 p.m.