

## *Kane County Law Library & Self Help Legal Center*

### **MISSION**

In support of its governing statute, 55 ILCS 5/5-39001, the **Kane County Law Library & Self Help Legal Center** staff strives to provide outstanding service, recognizing, supporting, and furthering open and equal access to legal and governmental information.

### **VISION**

Towards the fulfillment of our mission, it is the vision of the **Kane County Law Library & Self Help Legal Center** to openly advocate for and fiercely support equal access to justice through:

- Assisting the public in their efforts to understand and use the legal system effectively and efficiently
- Creating informed consumers with realistic expectations of the legal system
- Ensuring equal access to legal and governmental information in the most cost effective manner
- Continuing to educate ourselves and others about new technologies and services and supplying those technologies and services deemed appropriate at no or low costs
- Actively advocating through professional associations for open and equal access to legal and governmental information
- Supporting not only the Judiciary, County Personnel and those in the legal professions, but the public and its diverse membership in their quest for legal and governmental information.
- Creating positive contacts and experiences between the public and the legal system

# Kane County Law Library & Self Help Legal Center

## TIMELINE



\*Average fee increase request is 8 years

# Ongoing Public Programs

- **Lawyer in the Library:** volunteer attorneys, in scheduled 45 minute sessions, coach those who otherwise cannot afford legal assistance (ongoing program est. 2010)
- **Boy Scout Law Merit Badge Day:** thirty (30) local Scouts spend a Saturday earning their law merit badge (annual event est. 2000)
- **Family Reading Night with the Judges:** children in second grade and younger are read bedtime stories by three (3) judges (annual event est. 1998)
- **Family Law Walk-In Assistance:** attorneys volunteer every Thursday from 11am-noon to help the public with family law issues (ongoing program est. 2017)



# People \*Directly Assisted

\* does not include those who utilize space/materials/services without assistance

**an average of 97% of Kane County Law Library & Self Help Legal Center users are not county employees**

	<b>Dec. 2016 to June 2017</b>	<b>Dec. 2017 to June 2018</b>	<b>% change</b>
Total People Directly Assisted	3682	5356	45%
Non-County Employees	3476	5195	49%

**Office or Department Name: Kane County Law Library & Self Help Legal Center**

**Fund/Dept/Sub-Dept:**

**250.370.370**

	<b>2018</b>	<b>2019</b>	<b>Change</b>	<b>% Change Explanation</b>
<b>Total Revenue Budget</b>	309,265	333,600	24,335	7.87% slight upturn in number of civil filings
<b>Personnel Expense</b>				
Headcount	2	2	-	0.00% No change.
Union Wages	-	-	-	0.00% No union employees
Non-Union Salary & Wages	113,977	113,977	-	0.00% No wage increases yet budgeted.
Benefits	33,437	35,199	1,762	5.27%
Total Payroll Expense	147,414	149,176	1,762	1.20%
<b>Non-Payroll Expense</b>				
Contractual Expense	19,388	24,163	4,775	24.63%
Commodities Expense	129,463	148,261	18,798	14.52%
Capital Expense	13,000	12,000	(1,000)	-7.69%
Total Non-Payroll Expense	161,851	184,424	22,573	13.95%
<b>Total Expense Budget</b>	<u>309,265</u>	<u>333,600</u>	<u>24,335</u>	<u>7.87%</u>



**INFORMATION TECHNOLOGIES DEPARTMENT  
2019 BUDGET PRESENTATION – FUND 127 – JUDICIAL TECHNOLOGY**

Roger Fahnestock, Chief Information Officer

# Structure of Judicial Technology:

- Judicial Public Safety Strategic Planning and Technology Commission formed under Ordinance 11-400
- Purpose: Assist in the acquisition of a new court management system and other technology-related capital projects for the Circuit Clerk, Judiciary, State's Attorney, Public Defender, Sheriff and Court Services
- Make recommendation to the County Board on the purchase of systems and technology and preparation of a budget for presentation to the County Board under Fund 127 – Judicial Technology Sales Tax Fund
- In 2014 Ordinance 14-12 was passed to expand the Commission's role to advise the County Board on strategic planning related to the future build-out of the Judicial Center campus

Starting in 2017 the software licensing costs which account for almost half of the Fund 127 budget occur at the beginning of the fiscal year resulting in a negative cash flow during the fiscal year.

In addition, we are in the last year of maintenance costs under the original 5-year software licensing agreement with Tyler which will need to be renegotiated.

Fund 127.800.800 - Revenue			
Line Item	2018	2019	Notes
30105 Sales Tax – RTA	\$1,043,000	\$1,061,000	
38000 Investment Income	\$57	\$57	
39900 Cash on Hand	0	0	
<b>TOTAL</b>	<b>\$1,043,057</b>	<b>\$1,061,057</b>	



**Fund 127.800.800 - Expenses**

Line Item	2018	2019	Notes
40000 Salaries and Wages	\$301,536	\$188,322	5 Staff Positions reduced to 2.3 Positions
45009 Healthcare Contribution	\$54,599	\$38,331	
45010 Dental Contribution	\$2,576	\$1,463	
45100 FICA/SS Contribution	\$23,068	\$14,407	
45200 IMRF Contribution	\$28,586	\$13,767	
50150 Contractual/Consulting Services	\$125,000	\$175,000	Anticipated project development work scheduled for 2019
50340 Software Licensing Cost	\$467,457	\$541,400	Increase in costs due to additional functionality added to system
53000 Liability Insurance	\$5,308	\$3,522	
53010 Workers Compensation	\$6,514	\$4,709	
53020 Unemployment Claims	\$423	\$208	
53100 Conferences and Meetings	\$13,603	\$25,000	One staff from each of Judiciary, States Atty, Public Defender, and Circuit Clerk plus key ITD staff responsible for managing the Odyssey system – Annual Tyler training Conference

**Fund 127.800.800 - Expenses**

Line Item	2018	2019	Notes
89010 Net Income – Encumbered	-0-	\$43,738	
99000 Transfer to Other Funds	\$14,387	\$11,190	ITD charges special revenue funds for IT costs related to personnel.
<b>TOTAL</b>	<b>\$1,043,057</b>	<b>\$1,061,057</b>	



# KaneComm 9-1-1

## Budget Presentation



# KaneComm Mission & Vision

## **Mission**

We commit to serving as a vital link between the citizens of Kane County and the public safety agencies devoted to protecting them.

## **Vision**

To be an Emergency Communications Center that achieves the highest public confidence and is recognized for leadership, professionalism, and innovation.



# Agencies Served

## Police:

- ▶ Campton Hills Police
- ▶ Fox Valley Park District Police
- ▶ Gilberts Police
- ▶ Hampshire Police
- ▶ Kane County Forest Preserve Police
- ▶ Kane County Sheriff's Office
- ▶ Maple Park Police
- ▶ Pingree Grove Police

## Fire:

- ▶ Big Rock Fire Department
- ▶ Burlington Fire Department
- ▶ Fox River & Countryside Fire Rescue District
- ▶ Hampshire Fire Department
- ▶ Kaneville Fire Department
- ▶ Maple Park Fire Department
- ▶ Pingree Grove Fire Department

## Other Agencies:

Kane County Court Services

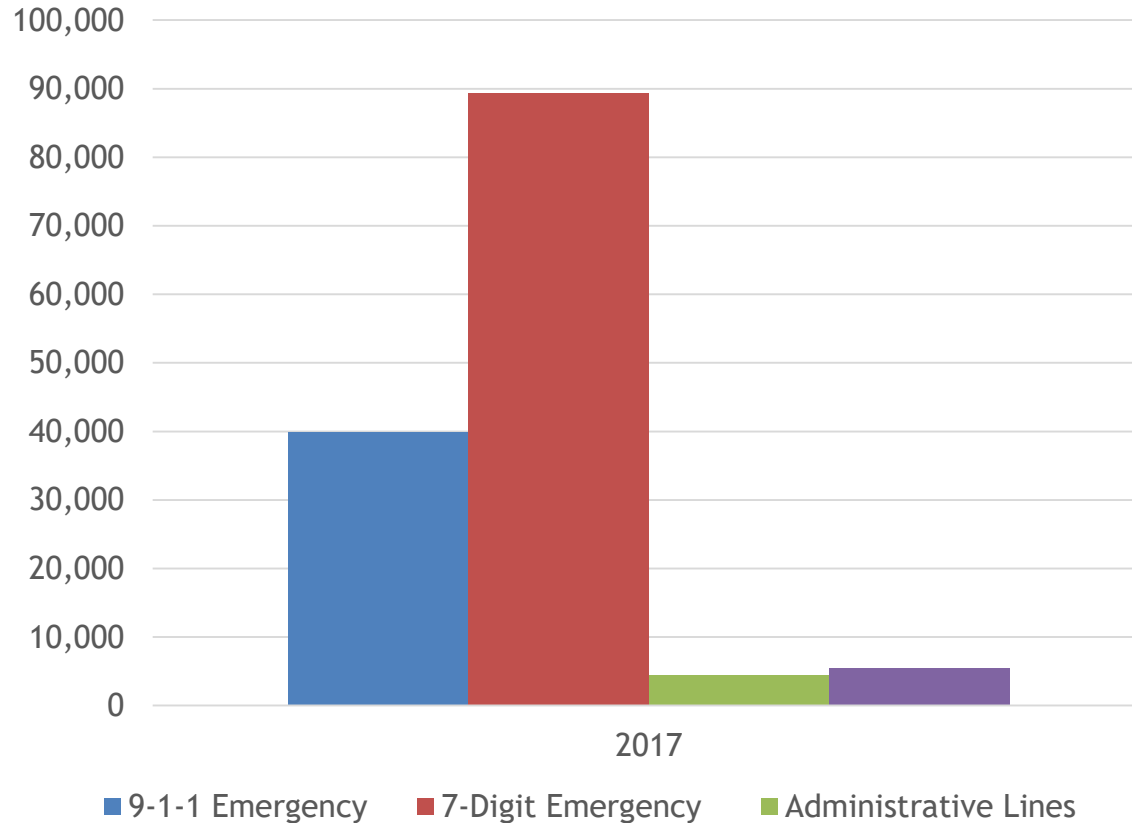
Kane County Sheriff's Civil Process Servers

Kane County Office of Emergency Management



# Activity and Statistics

## 2017 Phone Calls

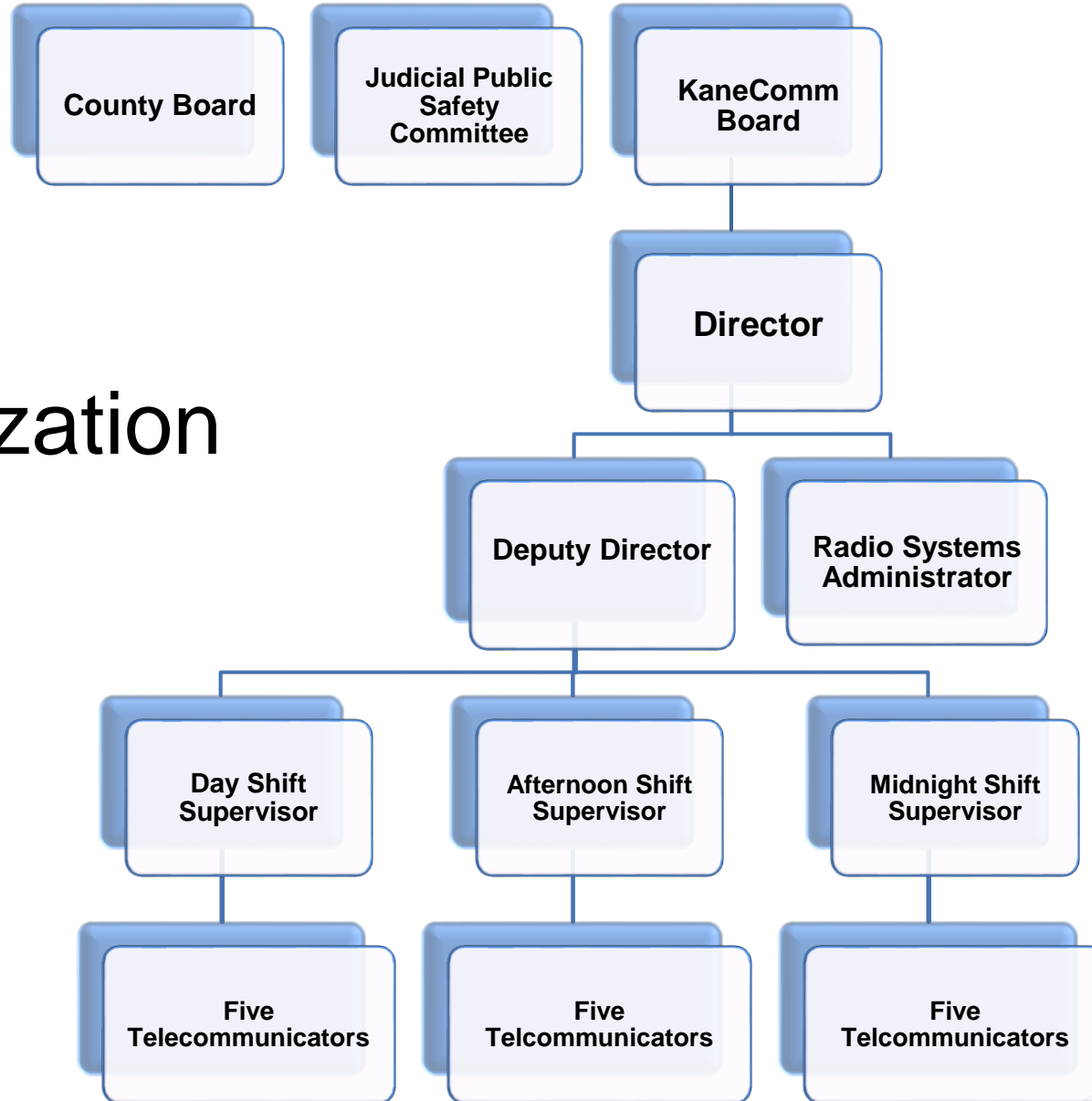


Total: 139,166

Calls for service:  
81,968



# Organization





# Revenue

## Fund 269- Special Revenue Fund

Subscriber Fees	\$ 1,303,098
Audio Recordings	\$ 700
9-1-1 Surcharge Revenue	<u>\$ 860,000</u>
Anticipated Revenue Total	<b>\$ 2,163,798</b>





# Expenditures

Personnel	\$ 1,887,253
Contractual	\$ 158,601
Commodities	\$ 7,400
Transfers to Other Funds	<u>\$ 110,544</u>
Expenditure Total	<b>\$ 2,163,798</b>



# Personnel Budget

2019 Personnel Budget	\$ 1,887,253
2018 Personnel Budget	\$ 1,889,322
Net Change	\$ - 2,069

Contributing Factors:

- Changes in Insurance Benefits, changes in administrative salaries



# Contractual Budget

2019 Contractual Budget	\$ 158,601
2018 Contractual Budget	\$ 144,607
Net Change	\$ 13,994

## Contributing Factors:

- Addition of the ADS door control system, increase in utilities and rent for radio tower lease, and increase in reporting services contract.



# KaneComm's Budget

2019 Budget	\$ 2,163,798
2018 Budget	\$ 2,269,492
Net Change	\$-105,694 (-4.6%)



Questions?

**SHERIFF'S MERIT COMMISSION**

KANE COUNTY GOVERNMENT BUILDING

Building A Room 103

Elmer Weber, Chairman  
Peter Burgert, Vice Chairman  
Todd Zies, Secretary  
[Konenkathleen@co.kane.il.us](mailto:Konenkathleen@co.kane.il.us)



719 S Batavia Ave  
Geneva, IL. 60134  
Phone: 6302323558  
Fax: 6302086643

**BUDGET 2019**

*Due to the healthcare contribution rate  
increase for FY19 the Merit Commission  
budget will be increased by \$141 for  
a total budget of \$97,973.00*

# Kane County Sheriff's Office

Budget Presentation

July 24, 2018



## Functions of the Kane County Sheriff's Office

**Administration** – The Sheriff oversees three divisions within the Office: Public Safety, Corrections, and Court Security. Additionally, Administration covers the areas of employment, human resources, payroll, policy and procedure review, internal affairs, and training (not all inclusive). The Sheriff has an appointed Director in charge of each of these divisions as is noted in the organizational charts.

**Patrol** – The Sheriff is required to be the “Conservator of the Peace.” The Sheriff’s Office handled over 32,000 calls for service in 2017. A literature search of Priority 1 (most urgent) 911 call response times for Sheriff’s patrols supports use of an industry standard of the first responder being on the scene within 10 minutes of calling for help. The average response time to calls for Kane County was nearly 12 minutes. This less than ideal response time is impacted by personnel levels. The patrol division averaged 6 squads on day shift, 8 on evening shift, and 7 on midnight shift.





**Investigations** – Investigating suspected or reported crimes is a vital service to the public. Investigations include general assignment and a special investigations unit SIU, which is primarily a drug enforcement unit. The SIU has been particularly successful at combating the heroin drug trade in Kane County.

**Adult Corrections** – The operation of the County Jail is required under state law 730 ILCS 125/1, which says, “There shall be kept and maintained in good and sufficient condition and repair, one of more jail facilities for the use of each county within this State.” The jail requires considerable funding due to contractual services, which includes a medical contract and food services contract, and commodities, which include clothing and hygiene items.



In Census of Jail Facilities, by the US Bureau of Justice Statistics, the Bureau reported that the average ratio of inmates to officers in jails nationally was 3.3 to 1. Kane County has an inmate to officer ratio of 4.6 to 1, which is the highest of all surrounding counties. The average daily count for the jail in 2017 was 535 inmates.

**Civil Process** – The Sheriff must serve civil papers of the court. These include eviction notices, foreclosures, small claims, child support and orders of protection.

**Warrants** – The Sheriff must serve warrants of the court. In addition to serving warrants, which is a dangerous task, deputies must also oversee evictions ordered by the court.

**Records** – The Sheriff's Office is a central depository of County-wide records. The information entered into the database supports the entire Criminal Justice System.

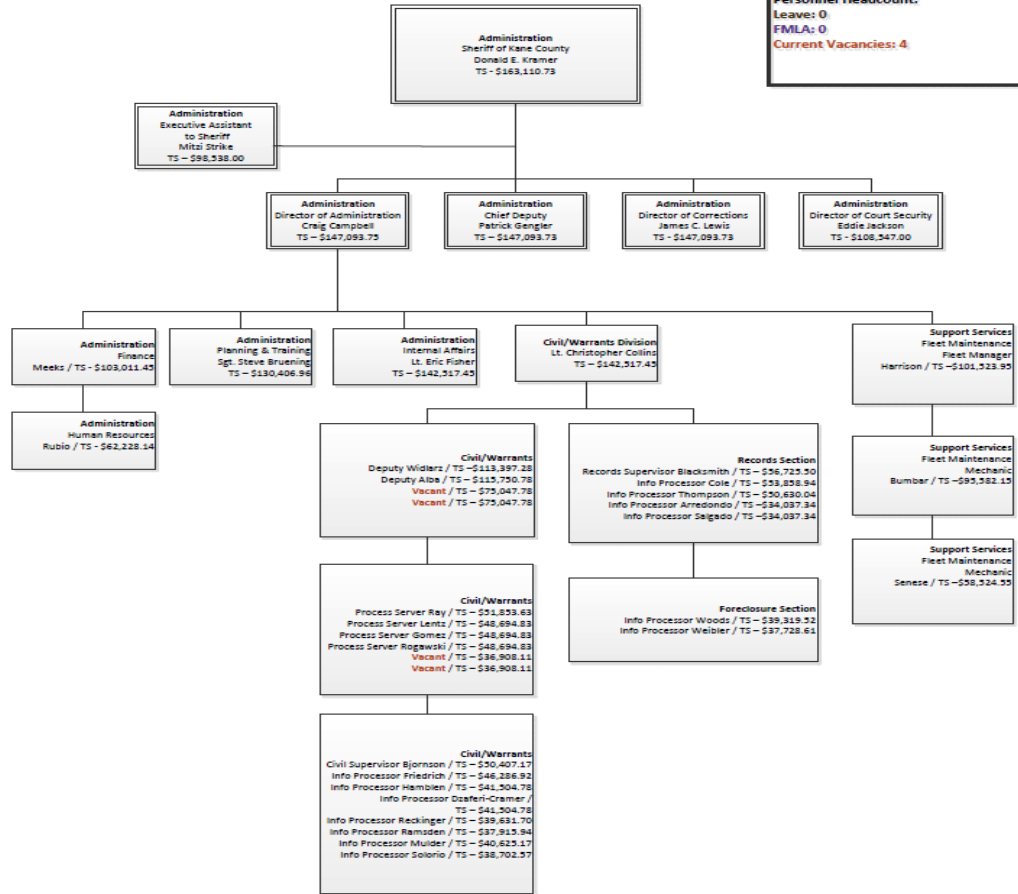
**Support Services** – These services are provided by civilian staff and include receptionists, clerk typists, mail room clerks, mechanics, maintenance, etc.

**Court Security** – The Sheriff is responsible for maintaining the peace of courtrooms and court buildings. While court is in session, an officer must be present to supervise the court proceedings. The most important function of court security is screening the public when entering court buildings.

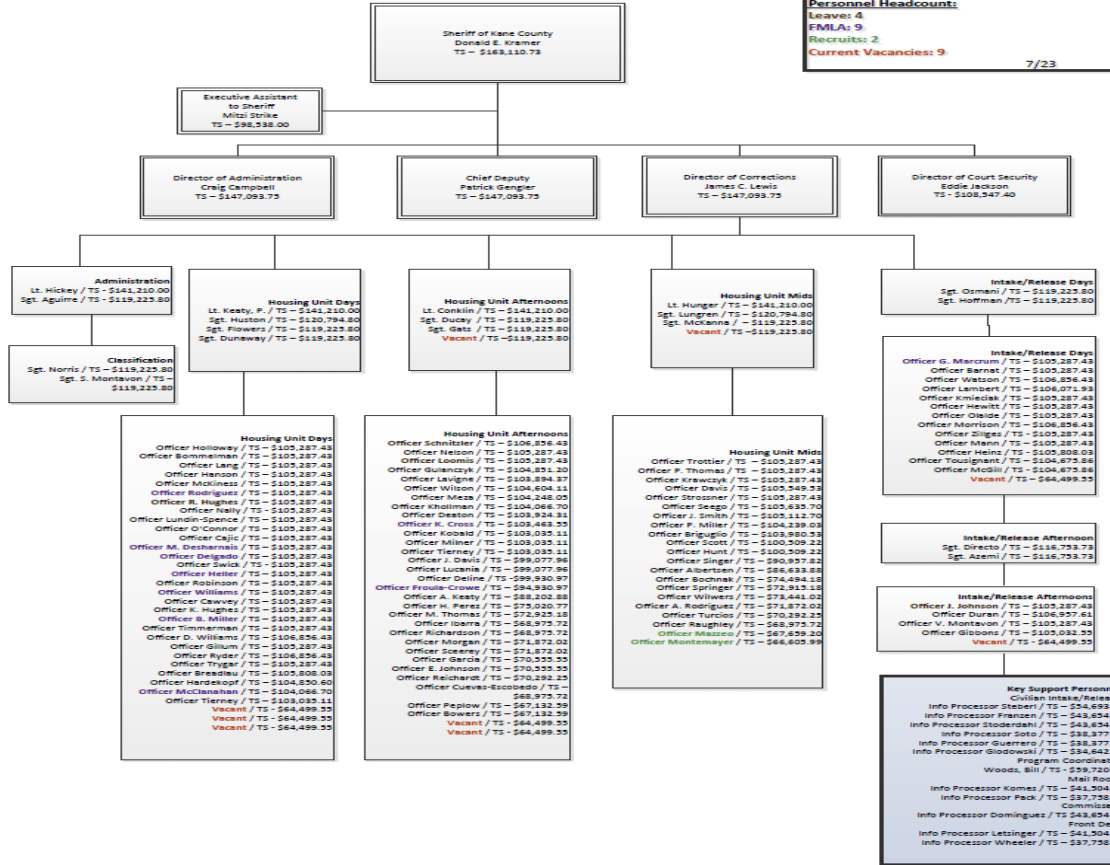


# Kane County Sheriff's Office Organizational Chart – Administration Division

<b>Personnel Headcount:</b> Leave: 0 FMLA: 0 Current Vacancies: 4	7/18
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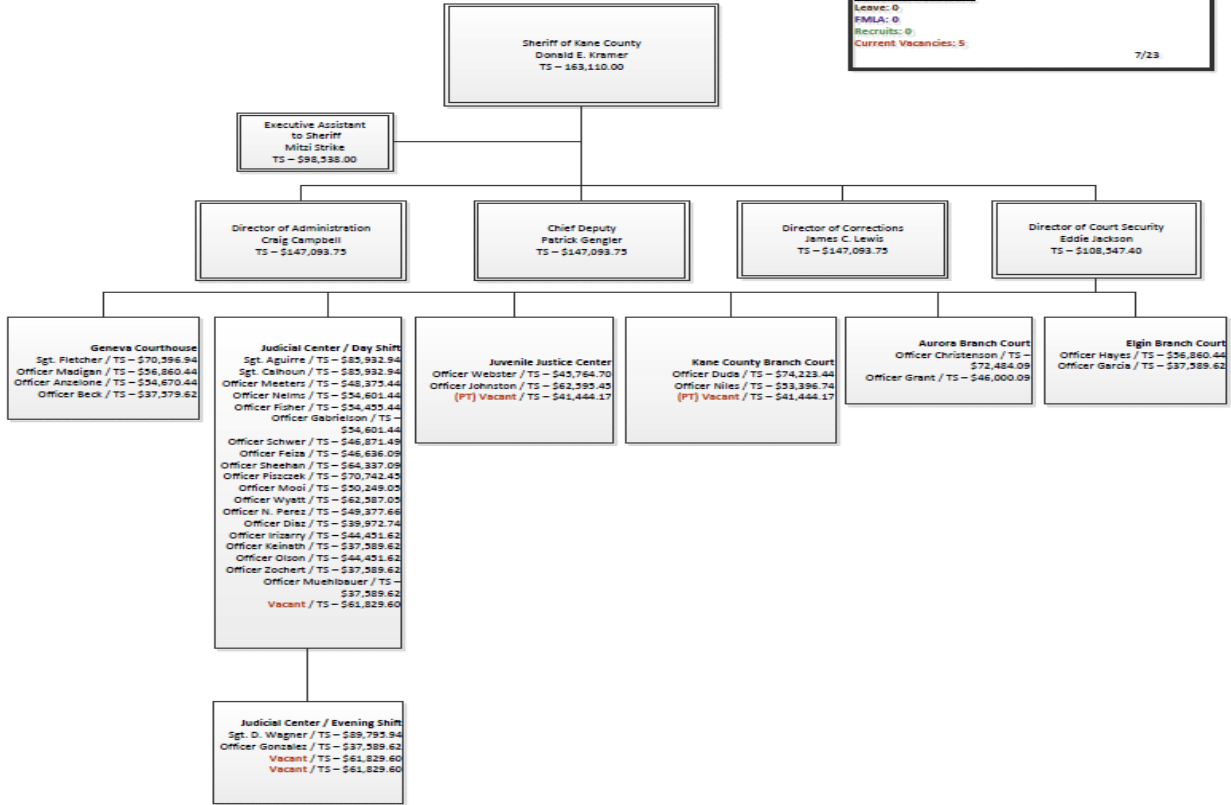


## Kane County Sheriff's Office Organizational Chart – Adult Justice Center



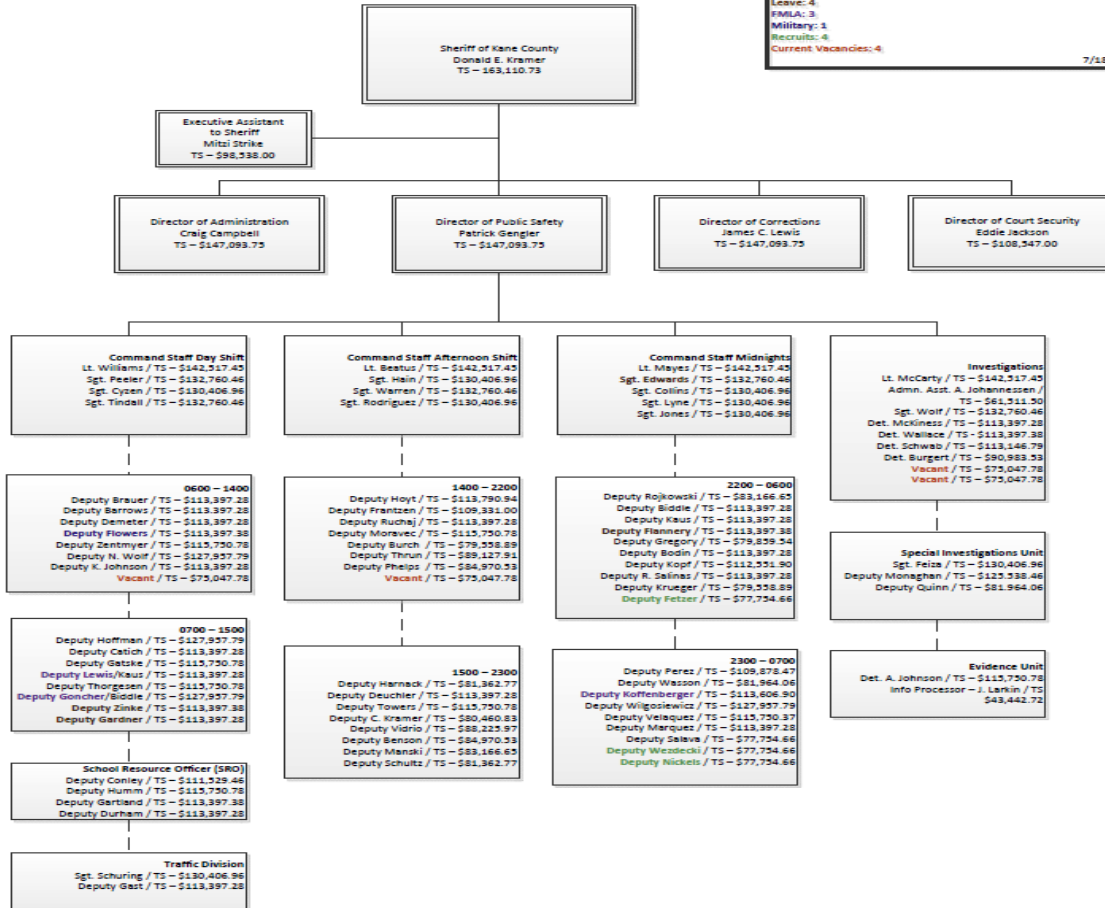
## Kane County Sheriff's Office Organizational Chart – Court Security

<b>Personnel Headcount:</b> Leave: 0 FMLA: 0 Recruits: 0 Current Vacancies: 5	7/23
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# Kane County Sheriff's Office Organizational Chart – Public Safety

<b>Personnel Headcount:</b>	
Leave:	4
FMLA:	3
Military:	1
Recruits:	4
Current Vacancies:	4
7/18	



<b>Sheriff's Office - Public Safety</b>					
<b>001.380.380</b>					
	<b>2018</b>	<b>2019</b>	<b>Change</b>	<b>% Change</b>	<b>Explanation</b>
<b>Total Revenue Budget</b>	1,682,500	1,977,500	295,000	17.53%	
<b>Personnel Expense</b>					
Headcount	119	119	-	0.00%	No change
Union Wages	8,208,261	8,382,311	174,050	2.12%	
Non-Union Salary & Wages	1,356,495	1,282,513	(73,982)	-5.45%	
Benefits	1,552,391	1,671,630	119,239	7.68%	
Total Payroll Expense	11,117,147	11,336,454	219,307	1.97%	
<b>Non-Payroll Expense</b>					
Contractual Expense	421,125	421,125	-	0.00%	Flat
Commodities Expense	176,700	176,700	-	0.00%	Flat
Capital Expense	-	-	-	0.00%	No capital expenditures.
Total Non-Payroll Expense	597,825	597,825	-	0.00%	
<b>Total Expense Budget</b>	11,714,972	11,934,279	219,307	1.87%	

Sheriff's Office - Corrections							
001.380.382							
	2018	2019	Change	% Change	Explanation		
<b>Total Revenue Budget</b>	-	-	-	0.00%	No revenue		
<b>Personnel Expense</b>							
Headcount	136	136	-	0.00%			
Union Wages	10,077,999	10,313,688	235,689	2.34%			
Non-Union Salary & Wages	461,549	431,433	(30,116)	-6.52%			
Benefits	1,765,534	2,039,088	273,554	15.49%			
Total Payroll Expense	12,305,082	12,784,209	479,127	3.89%			
<b>Non-Payroll Expense</b>							
Contractual Expense	3,064,916	3,548,558	483,642	15.78%	Inmate food and medical services increased per contracts.		
Commodities Expense	195,300	195,300	-	0.00%	Flat		
Capital Expense	-	-	-	0.00%	No capital expenditures.		
Total Non-Payroll Expense	3,260,216	3,743,858	483,642	14.83%			
<b>Total Expense Budget</b>	15,565,298	16,528,067	962,769	6.19%			



Kane County  
State's Attorney's Office  
2019 Proposed Budget

# 7 Office Locations

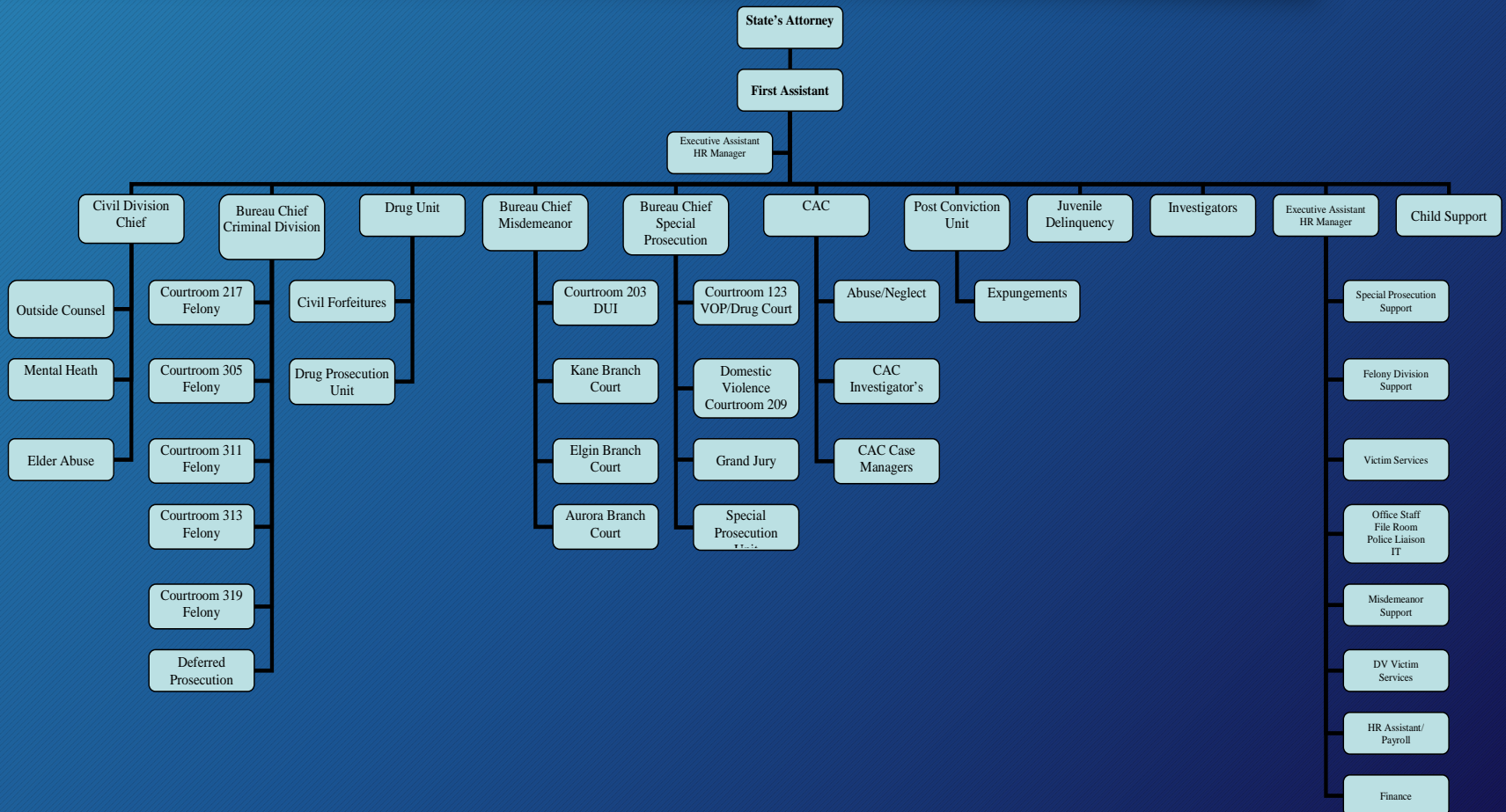
- | <u>Locations</u>              | <u>Activity</u>                                      |
|-------------------------------|--|
| • Kane County Judicial Center | Criminal Division, Child Support, Misdemeanor/DV/DUI |
| • Geneva Courthouse           | Civil Division                                       |
| • Juvenile Justice Center     | Juvenile Delinquency, Abuse/Neglect                  |
| • Aurora Branch Court         | Misdemeanor/Traffic                                  |
| • Elgin Branch Court          | Misdemeanor/Traffic                                  |
| • Kane County Branch Court    | Misdemeanor/Traffic                                  |
| • Child Advocacy Center       | Criminal   |



# Staffing

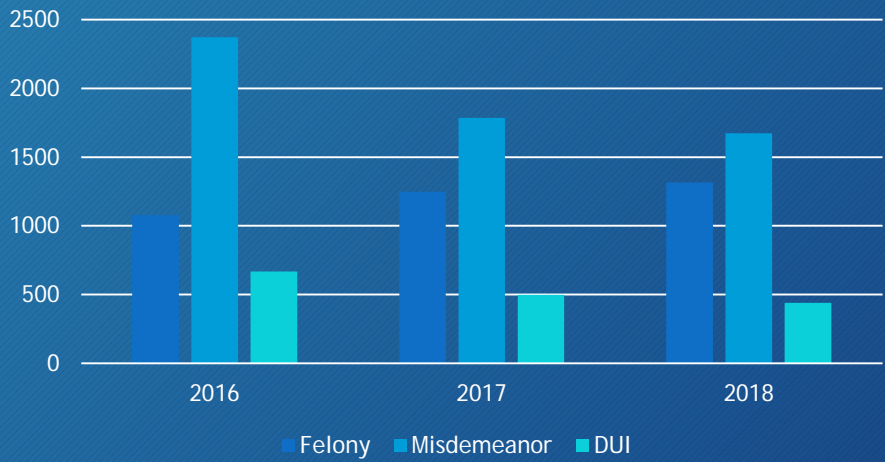
- The State's Attorney's Office staffs 12 courtrooms in which criminal cases are heard
- 60 Assistant State's Attorneys
- 60 Support Staff
  - Administrative
  - Paralegals
  - Investigators

# Organizational Chart

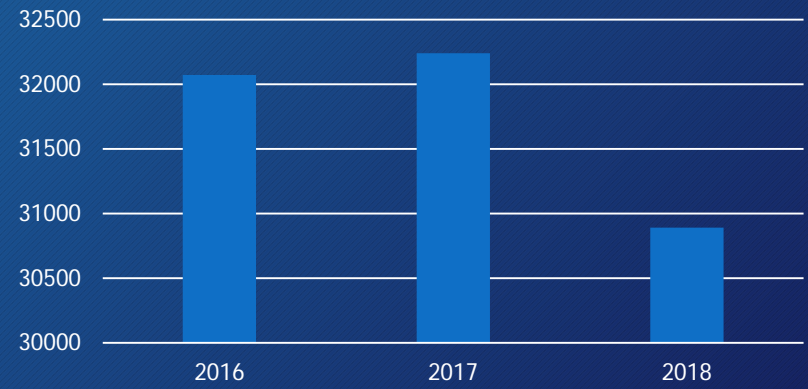


# Criminal Division Annual Filings

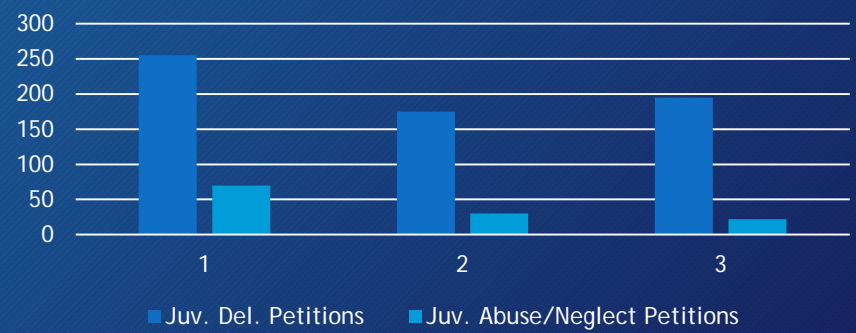
Felony/Misdemeanor/DUI



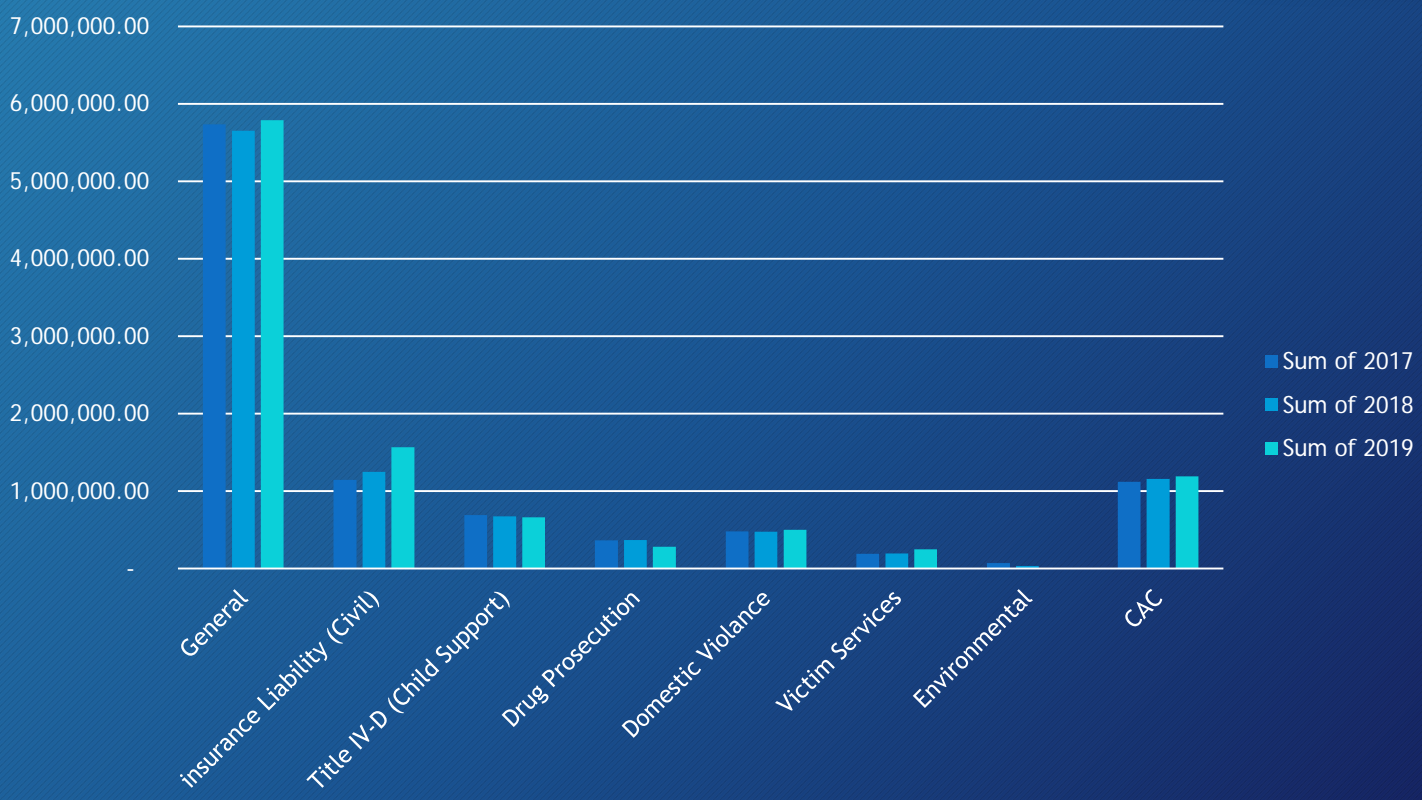
Traffic



Juvenile



# SAO Expense Budget



# Grants

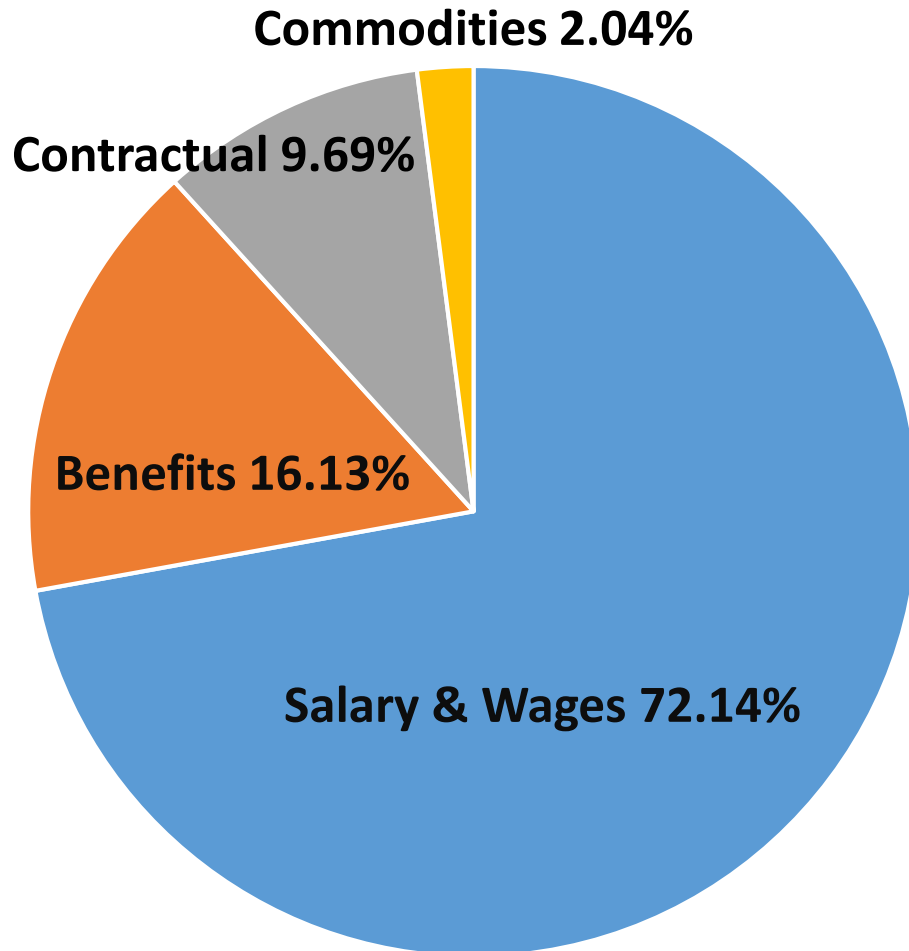
Grant	Pays For	Period	Providing Agency	Grant Budget
<b>Child Advocacy</b>				
Child Advocacy Center Services	Counseling & Services	10/01/18 - 9/30/19	ICJIA	\$101,385
Victim Assistance	Victim's advocate	7/1/18 - 6/30/19	IL Attorney General	\$15,000
CAC Investigator	Investigator	1/1/18 - 12/31/19	City of Elgin	\$35,000
DCFS	On-call Investigators, Forensic Specialist, LexisNexis use	7/1/18 - 6/30/19	DCFS	\$48,388
<b>Title IV-D</b>	Child Support	7/1/18 - 6/30/19	Dept. of Healthcare and Family Services	\$610,000
<b>Violent Crime Victim Assistance</b>	Victim Advocate	7/1/18 - 6/30/19	IL Attorney General	\$55,000
<b>Juvenile Justice</b>		7/1/18 - 6/30/19	IL Dept. of Human Services	\$60,038
<b>Drug Prosecution Program</b>	Portion of Salaries & Benefits 2 ASAs & 1 support staff	10/1/18 - 9/30/19	Illinois Criminal Justice Information Authority	\$119,889
			<b>TOTAL</b>	1,044,700

# Questions



Kane County  
16<sup>th</sup> Judicial Circuit  
Court Services  
July 24, 2018  
Budget Presentation

# 2019 General Fund Request



Salaries & Wages	\$9,304,499
Benefits	\$2,080,508
Contractual	\$1,249,769
Commodities	\$262,560
	<hr/>
	\$12,897,336

**88.27% of  
Budget is Staff,  
185 People**

# 2019 General Fund Request

## Non Staff Budget

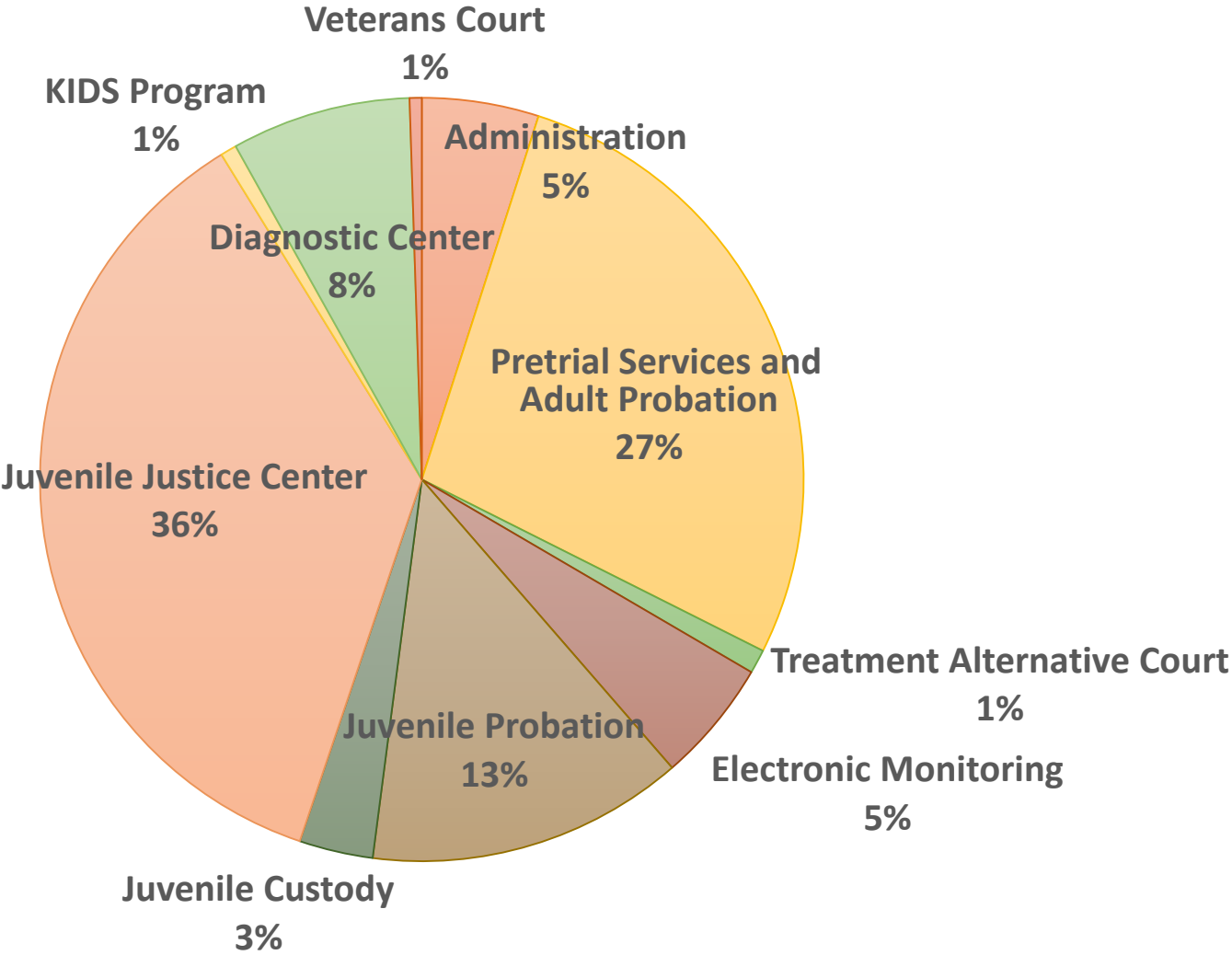
### Contractual

Juv. Bd & Care	\$417,036
Medical/Nurses	\$315,500
EM/GPS/Equip	\$184,000
Rent	\$61,811
Consult/Experts	\$60,350
Psych. (TAC & JJC)	\$60,000
Radio Equip/Maint.	\$44,000
Training/Meetings	\$22,400
Janitorial	\$12,462
Mileage	\$11,036
Security	\$10,000
Vehicle related	\$9,200
Copier related	\$9,000
Lab/Testing Services	\$8,600
Building Maint.	\$1,000

### Commodities

Food (JJC)	\$130,000
Sftwr/Compt Related	\$24,350
Testing Materials	\$20,000
Office Supplies	\$14,350
Water (JJC)	\$13,000
Clothing, Uniforms	\$9,500
Medical Supplies	\$8,800
Fuel	\$7,200

# Court Services 2019 Expenses by Function



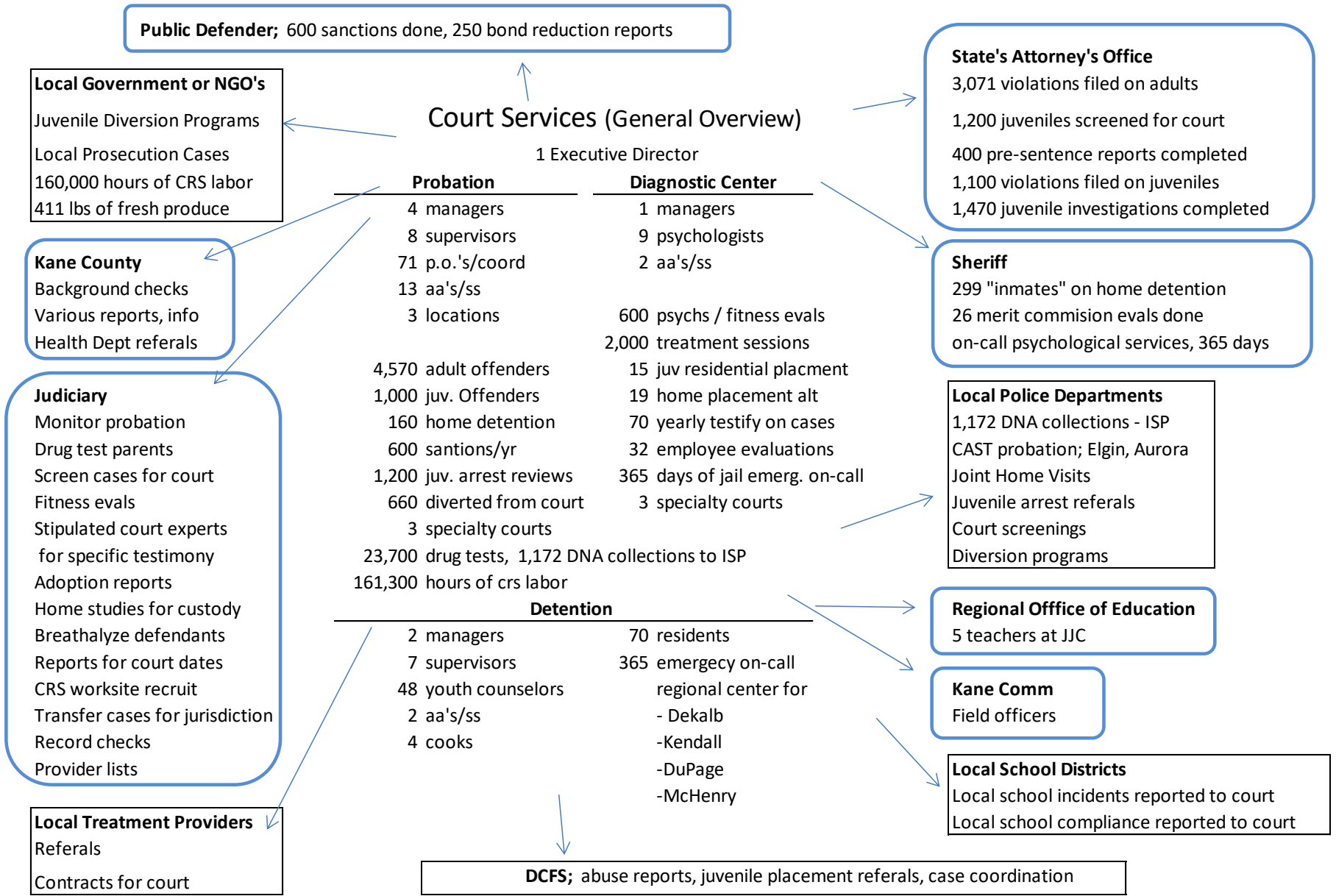
# Court Services 2019 Expenses by Function

	Budget #	Salaries	Benefits	Contractual	Commodities	Budgeted Expenses
Administration	430.430	\$541,695	\$89,100	\$5,600	\$1,850	\$638,245
Pretrial Services & Adult Probation	430.431	\$2,841,087	\$618,419	\$66,292	\$15,600	\$3,541,398
Treatment Alternative Court	430.432	\$57,068	\$8,944	\$56,200	\$8,515	\$130,727
***Electronic Monitoring***	430.433	\$357,976	\$121,766	\$180,799	\$9,915	\$670,456
Juvenile Probation	430.434	\$1,254,922	\$412,010	\$55,992	\$10,065	\$1,732,989
Juvenile Custody	430.435	\$0	\$0	\$402,636	\$315	\$402,951
Juvenile Justice Center	430.436	\$3,391,853	\$654,370	\$410,000	\$189,950	\$4,646,173
KIDS Program	430.437	\$59,946	\$9,121	\$16,500	\$3,300	\$88,867
Diagnostic Center	430.438	\$750,346	\$150,182	\$55,750	\$23,050	\$979,328
Veterans Court	430.440	\$49,609	\$16,596	\$0	\$0	\$66,205
		<u>\$9,304,502</u>	<u>\$2,080,508</u>	<u>\$1,249,769</u>	<u>\$262,560</u>	<u>\$12,897,339</u>

\*\*\*Electronic Monitoring\*\*\* was added into the requested budget upon the recommendation of the EM/GPS Taskforce:

- 8 additional staff
- 24/7 operations
- 160 defendant capacity
- \$670,456 requested budget

# Court Services' Departmental Interactions – Overview (2014 data)



Court Service

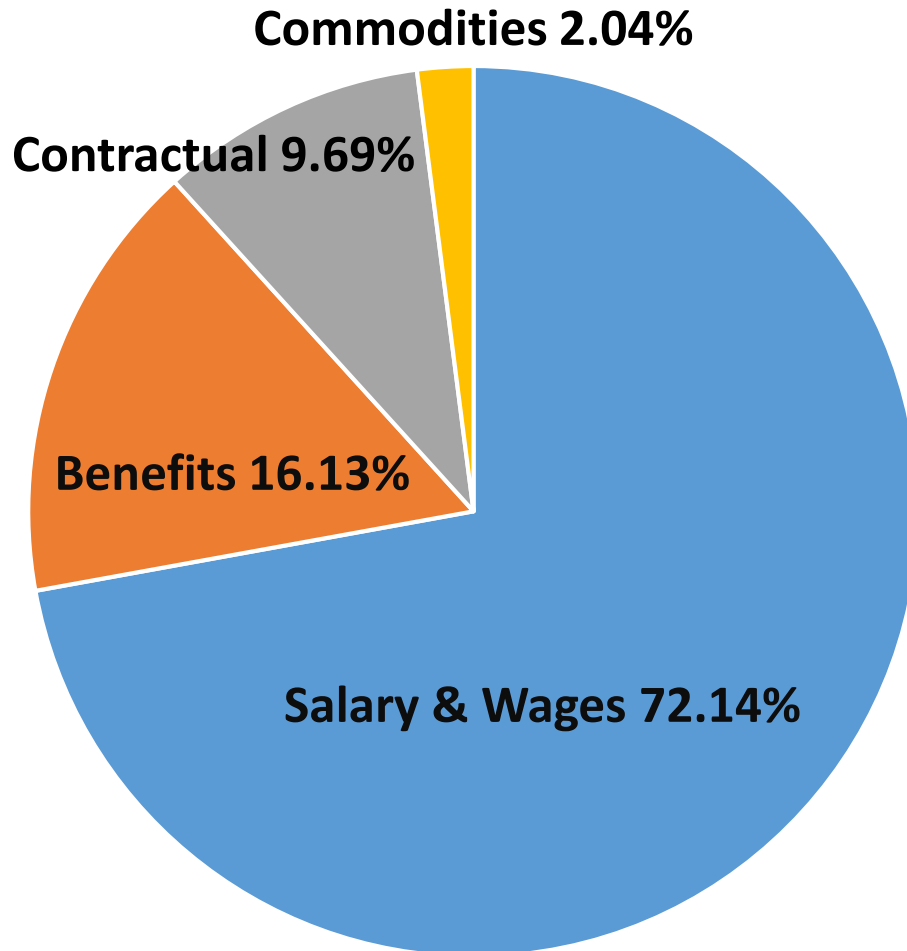
001.430 General Fund

	2018		2019		Change	% Change	Explanation
	\$\$\$\$	% of Budget	\$\$\$\$	% of Budget			
<b>Total Revenue Budget</b>	<b>\$5,248,722</b>		<b>\$4,612,192</b>		<b>-\$636,530</b>	<b>-12.13%</b>	<b>Decrease in AOIC funding &amp; reduced EHM/GPS fees</b>
<b>Personnel Expense</b>							
Headcount	174		185		11	6.32%	EHM/GPS Taskforce requested reinstating the EM program to function 24/7, that requires 8 staff for shift coverage. 1 staff transferred from JDC to Veterans Court, 1 staff transferred from Judiciary to Court Services.
Union Wages	\$5,544,242	46.1%	\$6,175,085	47.9%	\$630,843	11.38%	Addition EHM/GPS staff, transferred staff, and union raises.
Non-Union Salary & Wages	\$2,904,716	24.2%	\$3,129,414	24.3%	\$224,698	7.74%	Chief Judge approved raises to match union increases for exempt staff and transferred staff.
Benefits	\$1,821,357	15.2%	\$2,080,508	16.1%	\$259,151	14.23%	Health benefits increased 15.9% over FY18 budget.
Year-End "Bonus"	\$0	0.0%	\$0	0.0%	\$0	0.00%	
<b>Total Payroll Expense</b>	<b>\$10,270,315</b>	<b>85.5%</b>	<b>\$11,385,007</b>	<b>88.3%</b>	<b>\$1,114,692</b>	<b>10.85%</b>	
<b>Non-Payroll Expense</b>							
Contractual Expense	\$1,460,961	12.2%	\$1,249,769	9.7%	-\$211,192	-14.46%	Shifted MST to other funds, adding EHM/GPS related expenses.
Commodities Expense	\$282,950	2.4%	\$262,560	2.0%	-\$20,390	-7.21%	Food reduced at JJC as well as fewer transports
Capital Expense	\$0	0.0%	\$0	0.0%	\$0	0.00%	
<b>Total Non-Payroll Expense</b>	<b>\$1,743,911</b>	<b>14.5%</b>	<b>\$1,512,329</b>	<b>11.7%</b>	<b>-\$231,582</b>	<b>-13.28%</b>	
<b>Total Expense Budget</b>	<b>\$12,014,226</b>	<b>100.0%</b>	<b>\$12,897,336</b>	<b>100.0%</b>	<b>\$883,110</b>	<b>7.35%</b>	

Kane County  
16<sup>th</sup> Judicial Circuit  
Court Services  
July 24, 2018  
Budget Presentation



# 2019 General Fund Request



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# 2019 General Fund Request

## Non Staff Budget

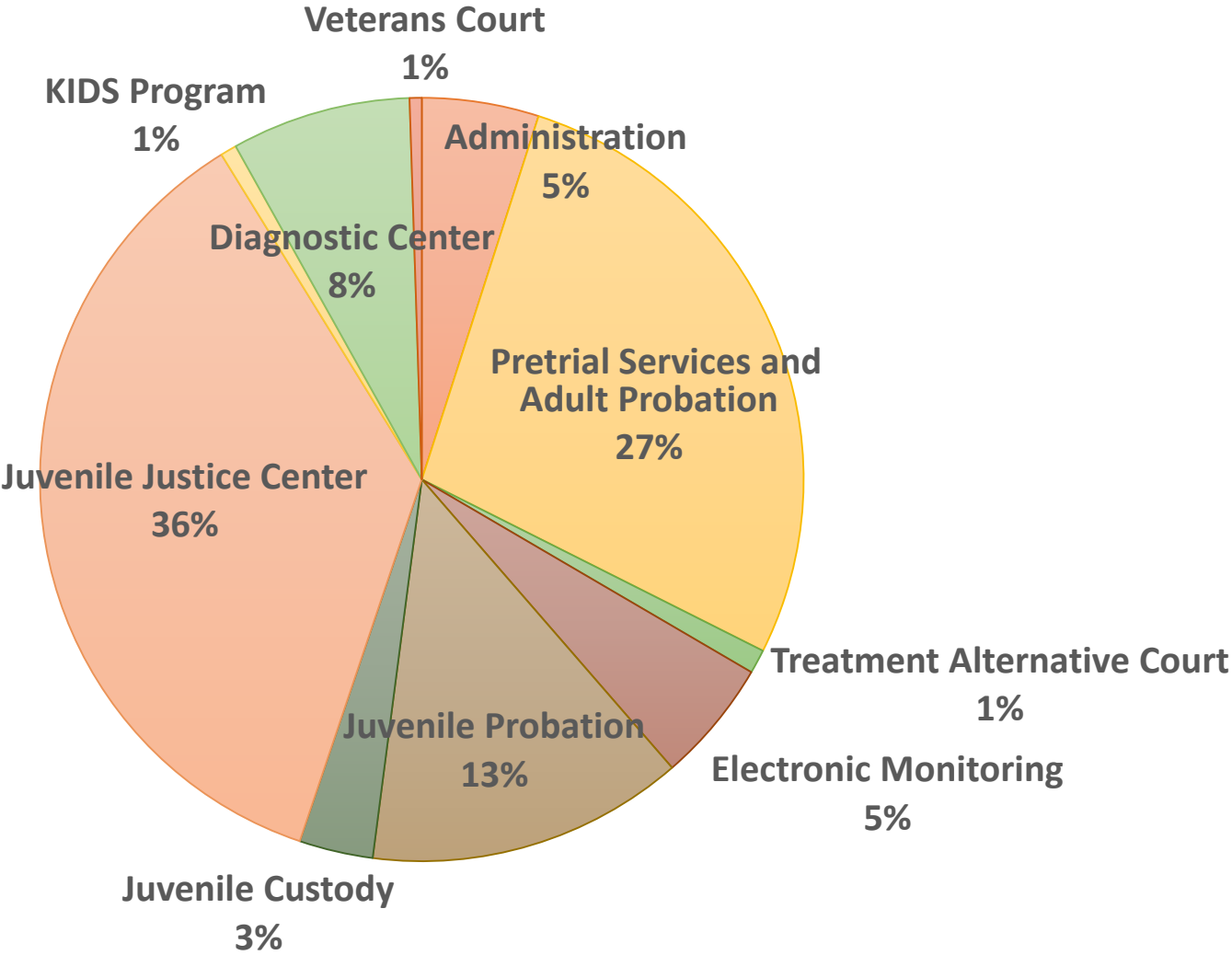
### Contractual

Juv. Bd & Care	\$417,036
Medical/Nurses	\$315,500
EM/GPS/Equip	\$184,000
Rent	\$61,811
Consult/Experts	\$60,350
Psych. (TAC & JJC)	\$60,000
Radio Equip/Maint.	\$44,000
Training/Meetings	\$22,400
Janitorial	\$12,462
Mileage	\$11,036
Security	\$10,000
Vehicle related	\$9,200
Copier related	\$9,000
Lab/Testing Services	\$8,600
Building Maint.	\$1,000

### Commodities

Food (JJC)	\$130,000
Sftwr/Compt Related	\$24,350
Testing Materials	\$20,000
Office Supplies	\$14,350
Water (JJC)	\$13,000
Clothing, Uniforms	\$9,500
Medical Supplies	\$8,800
Fuel	\$7,200

# Court Services 2019 Expenses by Function



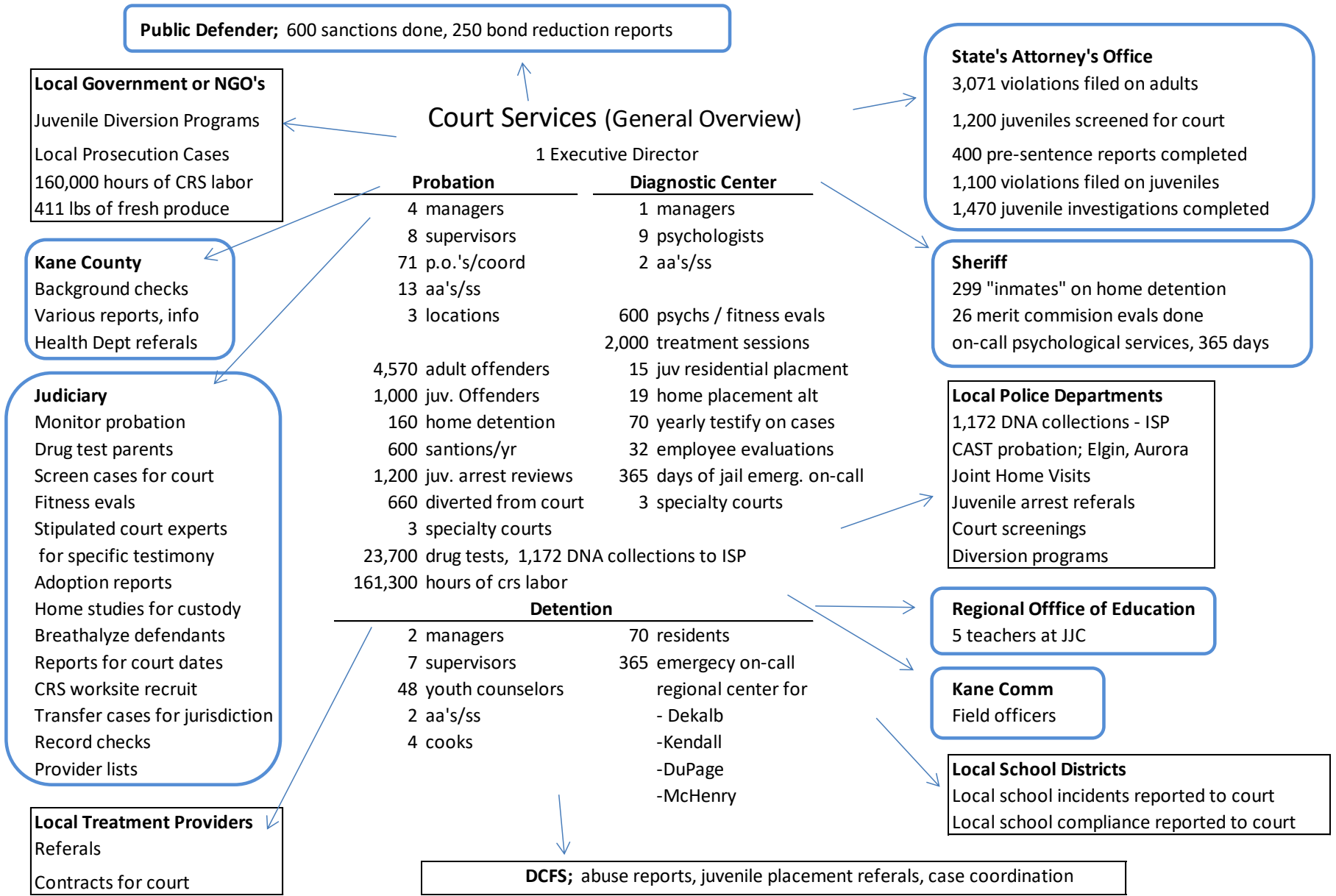
# Court Services 2019 Expenses by Function

	Budget #	Salaries	Benefits	Contractual	Commodities	Budgeted Expenses
Administration	430.430	\$541,695	\$89,100	\$5,600	\$1,850	\$638,245
Pretrial Services & Adult Probation	430.431	\$2,841,087	\$618,419	\$66,292	\$15,600	\$3,541,398
Treatment Alternative Court	430.432	\$57,068	\$8,944	\$56,200	\$8,515	\$130,727
***Electronic Monitoring***	430.433	\$357,976	\$121,766	\$180,799	\$9,915	\$670,456
Juvenile Probation	430.434	\$1,254,922	\$412,010	\$55,992	\$10,065	\$1,732,989
Juvenile Custody	430.435	\$0	\$0	\$402,636	\$315	\$402,951
Juvenile Justice Center	430.436	\$3,391,853	\$654,370	\$410,000	\$189,950	\$4,646,173
KIDS Program	430.437	\$59,946	\$9,121	\$16,500	\$3,300	\$88,867
Diagnostic Center	430.438	\$750,346	\$150,182	\$55,750	\$23,050	\$979,328
Veterans Court	430.440	\$49,609	\$16,596	\$0	\$0	\$66,205
		<u>\$9,304,502</u>	<u>\$2,080,508</u>	<u>\$1,249,769</u>	<u>\$262,560</u>	<u>\$12,897,339</u>

\*\*\*Electronic Monitoring\*\*\* was added into the requested budget upon the recommendation of the EM/GPS Taskforce:

- 8 additional staff
- 24/7 operations
- 160 defendant capacity
- \$670,456 requested budget

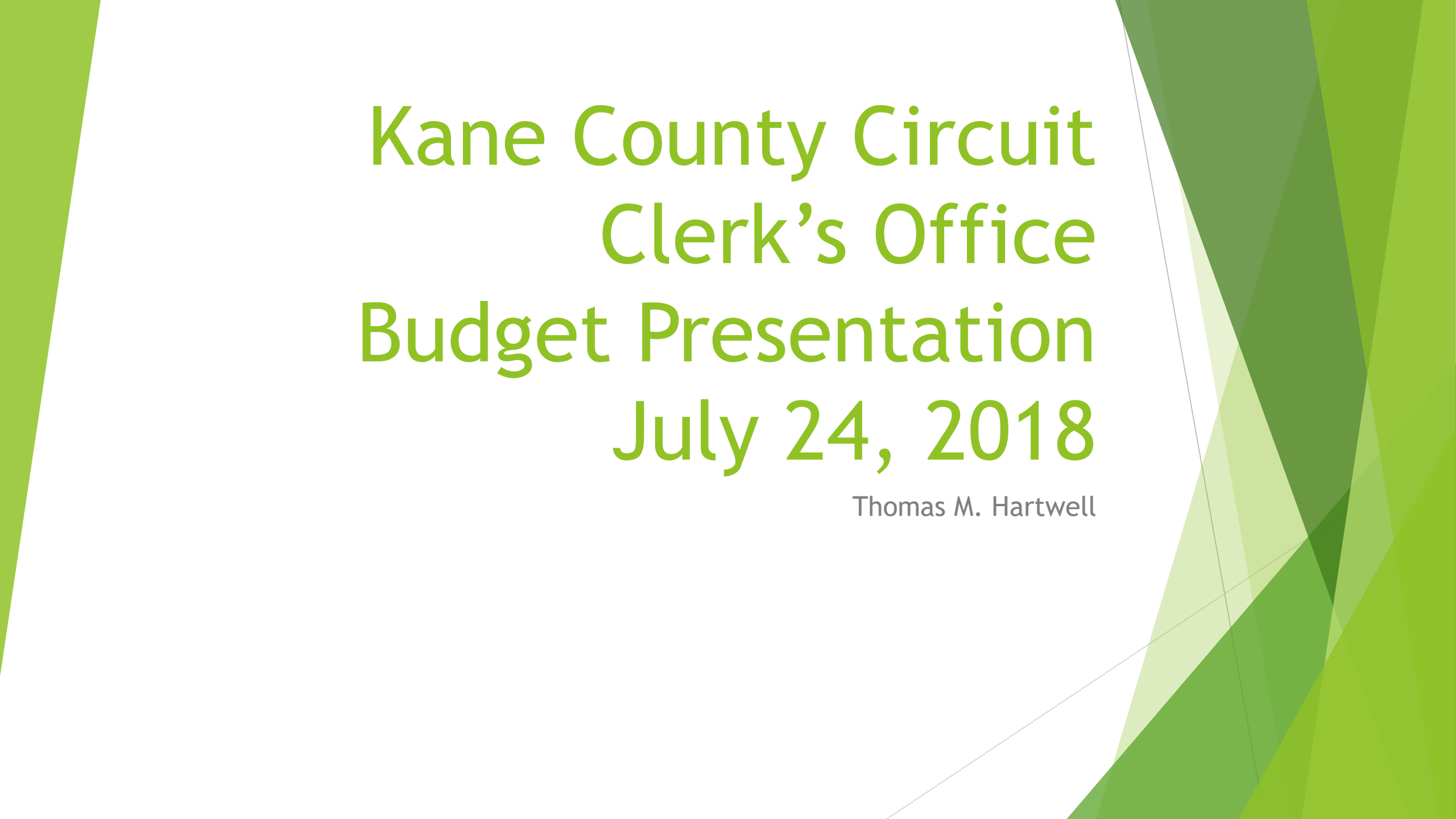
# Court Services' Departmental Interactions – Overview (2014 data)



Court Service

001.430 General Fund

	2018		2019		Change	% Change	Explanation
	\$\$\$\$	% of Budget	\$\$\$\$	% of Budget			
<b>Total Revenue Budget</b>	<b>\$5,248,722</b>		<b>\$4,612,192</b>		<b>-\$636,530</b>	<b>-12.13%</b>	<b>Decrease in AOIC funding &amp; reduced EHM/GPS fees</b>
<b>Personnel Expense</b>							
Headcount	174		185		11	6.32%	EHM/GPS Taskforce requested reinstating the EM program to function 24/7, that requires 8 staff for shift coverage. 1 staff transferred from JDC to Veterans Court, 1 staff transferred from Judiciary to Court Services.
Union Wages	\$5,544,242	46.1%	\$6,175,085	47.9%	\$630,843	11.38%	Addition EHM/GPS staff, transferred staff, and union raises.
Non-Union Salary & Wages	\$2,904,716	24.2%	\$3,129,414	24.3%	\$224,698	7.74%	Chief Judge approved raises to match union increases for exempt staff and transferred staff.
Benefits	\$1,821,357	15.2%	\$2,080,508	16.1%	\$259,151	14.23%	Health benefits increased 15.9% over FY18 budget.
Year-End "Bonus"	\$0	0.0%	\$0	0.0%	\$0	0.00%	
<b>Total Payroll Expense</b>	<b>\$10,270,315</b>	<b>85.5%</b>	<b>\$11,385,007</b>	<b>88.3%</b>	<b>\$1,114,692</b>	<b>10.85%</b>	
<b>Non-Payroll Expense</b>							
Contractual Expense	\$1,460,961	12.2%	\$1,249,769	9.7%	-\$211,192	-14.46%	Shifted MST to other funds, adding EHM/GPS related expenses.
Commodities Expense	\$282,950	2.4%	\$262,560	2.0%	-\$20,390	-7.21%	Food reduced at JJC as well as fewer transports
Capital Expense	\$0	0.0%	\$0	0.0%	\$0	0.00%	
<b>Total Non-Payroll Expense</b>	<b>\$1,743,911</b>	<b>14.5%</b>	<b>\$1,512,329</b>	<b>11.7%</b>	<b>-\$231,582</b>	<b>-13.28%</b>	
<b>Total Expense Budget</b>	<b>\$12,014,226</b>	<b>100.0%</b>	<b>\$12,897,336</b>	<b>100.0%</b>	<b>\$883,110</b>	<b>7.35%</b>	



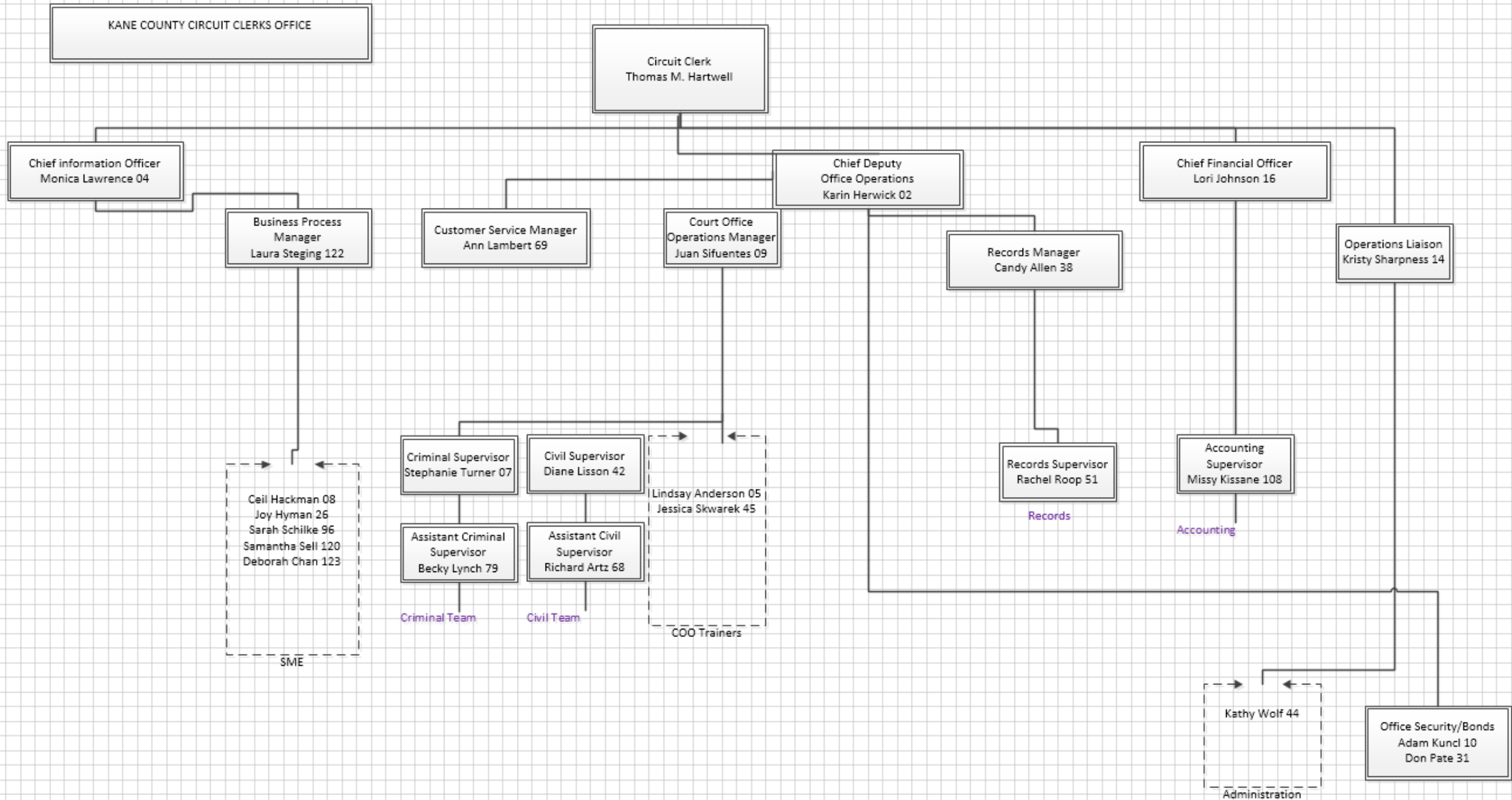
Kane County Circuit  
Clerk's Office  
Budget Presentation  
July 24, 2018

Thomas M. Hartwell

# Office Organizational Chart







CRIMINAL TEAM

CIVIL TEAM

COO SUPPORT TEAM

CIVIL TEAM

ACCOUNTING TEAM

- Mary Kabara 01
  - Donna Hubbs 18
  - Terry Jensen 21
  - Joanne Hassler 22
  - Kelly Lisner 25
  - Julian Buenrostro 27
  - Janice Smith 28
  - Tamara Meeks 30
  - Ruth Bart 37
  - Maria SiFuentes 61
  - Johnathan Pickering 66
  - Nicole Liberio 70
  - Rosa Meszaros 72
  - Michelle Cantrall 73
  - Kaitlyn Barten 76
  - John Essig 81
  - Gina Hanson 90
  - Mary Wcislo 97
  - Monica Valencia 101
  - Karen Hames 104
  - Shelley Palm 107
  - Sarah Lahl 111
  - Jill Voight 113
  - Shauna Kane 114
  - Kathryn Kosinska 115
  - Janet Davis 116
  - Savannah Valdez 118
- Criminal Team

- Heather Cameron 3
  - Merse Fletcher 15
  - Stacey Payne 17
  - Curt Bommelmann 32
  - Jim Essig 34
  - Penny Lange 35
  - Elisa Chapa 41
  - Nancy Schlim 43
  - Mike Meyer 46
  - Paula Smick 47
  - Malinda Patterson 50
  - Heather Fenn 54
  - Jill Boynton 55
  - Melinda Jackson 64
  - Christian Viayra 65
  - Latimer Ferrel 75
  - Nancy Campeggio 78
  - Deb Quirin 82
  - Deneen Hull 84
  - Doug Sherrell 87
  - Lynn Boland 91
  - Deanna Brooks 94
  - Linda Jungers 98
  - Marilyn Wenberg 103
  - Barb Gilham 105
  - Cody Holtz 110
  - Kathy Gordon 121
- Civil Team

- Michele Schoen 13
  - Lana Cristallo 57
- COO Support

- Betty Monnett 11
  - Jackie Kowalski 12
  - Donald Gaedtke 19
  - Aimee Creighton 23
  - Amanda Briggs 36
  - Jessica Jackson 49
  - Joanne Conway 53
  - Cheyenne Valdez 58
  - Barb Begalka 60
  - Brian Dettmann 62
  - Peggy Banks 63
  - Mary Adams 67
  - Danielle Frieders 71
  - Jordan Bright 83
  - Jeff Romanow 88
  - Teresa Greene 100
  - Tony Reggio 109
- Records Team

- Marianne Gemmer 48
  - Cheryl Dunne 52
  - Lisa Casson 124
- Accounting Team

KANE COUNTY CIRCUIT CLERKS OFFICE

# Salary Benefits

Employee	First Name	Salary Fund	Total Salary	Total Benefits
Adams	Mary	Document	\$38,979.87	\$26,798.15
Allen	Candy	Document	\$80,333.81	\$33,634.06
Artz	Richard	Automation	\$35,660.93	\$26,151.20
Banks	Peggy	Document	\$37,418.55	\$14,085.81
Bart	Ruth	General Fund	\$35,122.99	\$6,846.35
Barten	Kaitlyn	General Fund	\$28,136.28	\$5,484.46
Begalka	Barb	Document	\$44,879.62	\$17,692.15
Boland	Lynn	General Fund	\$47,267.42	\$9,213.60
Bommelman	Curt	General Fund	\$47,812.34	\$28,150.82
Boynton	Jill	General Fund	\$35,440.47	\$25,739.23
Briggs	Amanda	Document	\$29,127.79	\$10,149.73
Bright	Jordan	Document	\$28,839.99	\$15,037.19
Brooks	Deanna	General Fund	\$46,027.40	\$21,957.21
Buenrostro	Julian	General Fund	\$26,910.00	\$8,610.93
Cameron	Heather	General Fund	\$44,726.23	\$21,703.58
Campeggio	Nancy	General Fund	\$53,249.91	\$23,550.73
Cantrall	Michelle	General Fund	\$27,831.67	\$12,287.08
Capparelli	James	General Fund	\$44,672.95	\$15,569.87
Casson	Lisa	Admin	\$41,964.05	\$12,651.84
Chan	Deb	Automation	\$46,575.00	\$18,494.19
Chapa	Elisa	General Fund	\$27,178.35	\$18,283.06
Conway	Joanne	Document	\$44,879.66	\$12,113.66
Creighton	Aimee	General Fund	\$34,434.37	\$25,912.11
Cristallo	Lana	General Fund	\$39,140.33	\$33,600.42
Davis	Janet	General Fund	\$44,018.03	\$22,004.21

# Salary Benefits

Employee	First Name	Salary Fund	Total Salary	Total Benefits
Dettmann	Brian	Document	\$31,515.78	\$15,264.21
Dunne	Cheryl	Admin	\$35,283.65	\$15,998.66
Essig	James	General Fund	\$53,249.91	\$17,264.73
Essig	John	General Fund	\$53,249.91	\$28,716.73
Fenn	Heather	Child Support	\$28,136.83	\$23,821.57
Ferrel	Latimer	General Fund	\$26,910.00	\$12,107.43
Fletcher	Merse	General Fund	\$49,470.94	\$18,764.12
Frieders	Danielle	Document	\$27,857.70	\$23,767.16
Gaedtke	Donald	Document	\$29,403.08	\$24,931.39
Gemmer	Marianne	Admin	\$51,307.55	\$28,338.12
Gillihan	Barb	General Fund	\$26,910.00	\$14,366.43
Gordon	Kathy	General Fund	\$35,368.01	\$20,318.11
Greene	Teresa	Document	\$39,117.51	\$26,455.98
Hackman	Ceil	Automation	\$66,244.63	\$30,898.73
Hames	Karen	General Fund	\$27,178.97	\$18,283.18
Hanson	Gina	General Fund	\$31,069.94	\$18,084.61
Hartwell	Thomas	General Fund	\$90,655.00	\$20,321.61
Hassler	Joanne	General Fund	\$32,832.08	\$11,786.94

# Salary Benefits

Employee	First Name	Salary Fund	Total Salary	Total Benefits
Herwick	Karin	General Fund	\$96,064.38	\$33,610.03
Holt	Cody	General Fund	\$26,910.00	\$10,898.61
HR Vacant Funded		General Fund	\$77,000.00	\$24,974.30
Hubbs	Donna	General Fund	\$32,992.93	\$4,949.07
Hull	Deneen	General Fund	\$37,372.94	\$18,668.09
Hyman	Joy	E-citation	\$37,345.91	\$23,939.03
Jackson	Jessica	Document	\$33,061.36	\$11,821.33
Jackson	Melinda	General Fund	\$26,910.00	\$10,898.61
Jensen	Terry	General Fund	\$53,304.40	\$27,195.87
Johnson	Lori	General Fund	\$79,695.00	\$21,075.56
Jungers	Linda	General Fund	\$46,256.92	\$6,938.72
Kabara	Mary	General Fund	\$26,910.00	\$17,460.61
Kane	Shauna	General Fund	\$40,081.43	\$12,874.37
Kissane	Missy	Admin	\$40,365.00	\$12,916.91
Kosinska	Katherine	General Fund	\$26,910.00	\$12,992.61
Kowalski	Jackie	Document	\$35,329.66	\$24,499.59

# Salary Benefits

Employee	First Name	Salary Fund	Total Salary	Total Benefits
Kuncl	Adam	Admin	\$24,840.00	\$12,682.10
Lahl	Sarah	General Fund	\$26,910.00	\$22,874.61
Lambert	Ann	General Fund	\$87,249.14	\$22,031.71
Lange	Penny	General Fund	\$48,345.76	\$7,252.05
Lawrence	Monica	Automation/ Document	\$95,113.26	\$27,690.06
Lisner	Kelly	General Fund	\$34,089.86	\$5,113.61
Lisson	Diane	Automation/Child Support	\$62,322.39	\$28,547.75
Lynch	Rebecca	Automation	\$35,667.59	\$14,863.28
Meeks	Tamara	General Fund	\$26,910.00	\$17,460.61
Meszaros	Rosa	General Fund	\$41,964.05	\$24,631.77
Meyer	Mike	General Fund	\$35,467.11	\$12,051.21
Monnett	Betty	General Fund	\$35,467.11	\$14,441.21
Palm	Shelley	General Fund	\$49,930.09	\$20,277.71
Pate	Don	Admin	\$24,840.00	\$30,210.10
Patterson	Malinda	General Fund	\$47,267.17	\$13,952.26
Payne	Stacey	Child Support	\$29,711.26	\$13,412.81

# Salary Benefits

Employee	First Name	Salary Fund	Total Salary	Total Benefits
Phillips	Lindsay	General Fund	\$36,176.45	\$14,370.61
Pickering	Johnathan	General Fund	\$31,069.94	\$11,522.61
Quirin	Deb	General Fund	\$45,338.78	\$25,608.99
Reggio	Tony	Document	\$42,400.20	\$15,312.20
Romanow	Jeff	Document	\$35,467.11	\$24,520.21
Roop	Rachel	Document	\$52,031.41	\$21,228.91
Schilke	Sarah	Automation	\$51,750.00	\$26,099.70
Schlim	Nancy	General Fund	\$44,466.28	\$6,670.12
Schoen	Michele	General Fund	\$30,608.38	\$13,712.38
Sell	Sam	Automation	\$51,750.00	\$25,748.70
Sharpness	Kristy	General Fund	\$64,687.50	\$16,565.38
Sherrell	Doug	General Fund	\$53,281.59	\$21,416.45
Sifuentes	Maria	General Fund	\$44,672.75	\$24,335.09
Sifuentes	Juan	Automation/Child Support	\$64,687.50	\$16,425.50
Skwarek	Jessica	General Fund	\$43,689.21	\$19,977.55
Smick	Paula	General Fund	\$48,093.48	\$7,214.21

# Salary Benefits

Employee	First Name	Salary Fund	Total Salary	Total Benefits
Smith	Janice	General Fund	\$51,491.41	\$16,844.91
Steging	Laura	Automation/E Citation	\$80,971.14	\$21,096.88
Turner	Stephanie	Automation/Document	\$51,010.11	\$14,293.02
Vacant Funded		General Fund	\$26,000.00	\$10,762.10
Vacant Funded		General Fund	\$26,000.00	\$10,762.10
Vacant Funded		General Fund	\$26,000.00	\$10,623.10
Vacant Funded		General Fund	\$26,000.00	\$17,324.10
Valdez	Savannah	General Fund	\$26,910.00	\$10,898.61
Valdez	Cheyenne	General Fund	\$26,910.00	\$10,898.61
Valencia	Monica	General Fund	\$26,910.00	\$22,867.61
Viayra	Christian	General Fund	\$26,910.00	\$14,189.43
Voight	Jill	General Fund	\$34,089.86	\$25,475.96
Wcislo	Mary	General Fund	\$53,304.60	\$36,361.39
Wenberg	Marilyn	General Fund	\$53,304.60	\$17,121.39
Wolf	Kathy	General Fund	\$55,708.11	\$36,829.90



# Case Filings

The background features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. These shapes are primarily located on the right side of the page, creating a modern, layered effect. The text 'Case Filings' is positioned on the left side of the page in a clean, sans-serif font.

## Cases Filed

Case Type	Total as of 01/31/18	Total as of 02/28/18	Feb Filings	Total as of 03/31/18	March Filings	Total as of 04/30/18	April Filings	Total as of 05/31/18	May Filings	Total as of 06/30/18	June Filings
AD	4	9	5	19	10	28	9	43	15	54	11
AR	48	89	41	138	49	182	44	255	73	330	75
CH	99	206	107	307	101	408	101	483	75	561	78
D	143	262	119	414	152	542	128	669	127	802	133
ED	2	3	1	4	1	5	1	7	2	14	7
F	59	105	46	160	55	222	62	259	37	337	78
J	1	1	0	1	0	2	1	7	5	9	2
JA	2	4	2	10	6	12	2	18	6	22	4
L	55	124	69	163	39	227	64	296	69	350	54
LM	150	336	186	468	132	614	146	746	132	905	159
MC	1	1	0	1	0	1	0	1	0	1	0
MH	20	41	21	61	20	77	16	95	18	113	18
MR	121	283	162	414	131	541	127	652	111	765	113
OP	92	173	81	271	98	389	118	498	109	596	98
P	51	116	65	188	72	259	71	320	61	381	61
SC	460	1061	601	1514	453	2418	904	2513	95	3052	539
TX	3	5	2	28	23	50	22	60	10	78	18
WI	96	202	106	290	88	385	95	474	89	570	96
<b>Civil Total</b>	<b>1407</b>		<b>1614</b>		<b>1430</b>		<b>1911</b>		<b>1034</b>		<b>1544</b>
CC	8	16	8	23	7	29	6	30	1	35	5
CF	203	402	199	624	222	850	226	1108	258	1324	216
CL	22	48	26	71	23	100	29	141	41	152	11
CM	267	500	233	790	290	1065	275	1335	270	1666	331
CV	1	3	2	5	2	8	3	33	25	40	7
DT	120	242	122	393	151	552	159	665	113	811	146
JD	28	69	41	114	45	148	34	175	27	195	20
OV	179	380	201	586	206	811	225	1053	242	1259	206
TR	4404	9388	4984	14371	4983	19662	5291	25078	5416	30873	5795
<b>Criminal Total</b>	<b>5232</b>		<b>5816</b>		<b>5929</b>		<b>6248</b>		<b>6393</b>		<b>6737</b>
<b>GRAND TOTAL</b>	<b>6639</b>		<b>7430</b>		<b>7359</b>		<b>8159</b>		<b>7427</b>		<b>8281</b>

# 2016-2019 Circuit Clerk Revenue

- ▶ 2016 Actual Revenue \$ 7,622,865.72
- ▶ 2017 Actual Revenue \$ 8,669,762.63
- ▶ 2018 Budgeted Revenue \$ 8,768,500.00
- ▶ 2019 Budgeted Revenue \$ 8,954,651.00

NEW: HB 4594 Criminal and Traffic Assessment Act is on the Governor's desk for signature.

This act is a comprehensive re-write of fine, fees and assessments collected by the Circuit Clerk.

# 2016-2019 Circuit Clerk Expenditure

▶ 2016 Actual Expenditure	\$ 7,220,485.46
▶ 2017 Actual Expenditure	\$ 7,130,347.85
▶ 2018 Budgeted Expenditure	\$ 7,350,528.00
▶ 2019 Budgeted Expenditure	\$ 7,420,695.00

# Proposed Budget 2019

## Kane County 2018 vs 2019

Revenue	2018 Amended Budget	2019 Submitted Budget	Calculated Column 1	Calculated Column 2
<b>REV30 - Charges for Services</b>				
001,250,000 - General Fund,Circuit Clerk,Revenues	\$5,185,000.00	\$5,505,000.00	\$320,000.00	6%
200,250,000 - Court Automation,Circuit Clerk,Revenues	\$1,500,000.00	\$1,350,000.00	(\$150,000.00)	-10%
201,250,000 - Court Document Storage,Circuit Clerk,Revenues	\$0.00	\$0.00	\$0.00	
202,250,000 - Child Support,Circuit Clerk,Revenues	\$100,000.00	\$100,800.00	\$800.00	1%
203,250,000 - Circuit Clerk Admin Services,Circuit Clerk,Revenues	\$385,000.00	\$385,000.00	\$0.00	0%
204,250,000 - Circuit Clk Electronic Citation,Circuit Clerk,Revenues	\$115,000.00	\$190,000.00	\$75,000.00	65%
<b>REV30 - Charges for Services Totals</b>	<b>\$7,285,000.00</b>	<b>\$7,530,800.00</b>	<b>\$245,800.00</b>	<b>3%</b>
<b>REV35 - Fines</b>				
001,250,000 - General Fund,Circuit Clerk,Revenues	\$25,000.00	\$20,500.00	(\$4,500.00)	-18%
201,250,000 - Court Document Storage,Circuit Clerk,Revenues	\$1,440,000.00	\$1,300,000.00	(\$140,000.00)	-10%
<b>REV35 - Fines Totals</b>	<b>\$1,465,000.00</b>	<b>\$1,320,500.00</b>	<b>(\$144,500.00)</b>	<b>-10%</b>
<b>REV45 - Interest Revenue</b>				
001,250,000 - General Fund,Circuit Clerk,Revenues	\$5,000.00	\$4,000.00	(\$1,000.00)	-20%
200,250,000 - Court Automation,Circuit Clerk,Revenues	\$5,000.00	\$4,254.00	(\$746.00)	-15%
201,250,000 - Court Document Storage,Circuit Clerk,Revenues	\$5,000.00	\$3,000.00	(\$2,000.00)	-40%
202,250,000 - Child Support,Circuit Clerk,Revenues	\$500.00	\$500.00	\$0.00	0%
203,250,000 - Circuit Clerk Admin Services,Circuit Clerk,Revenues	\$2,500.00	\$2,849.00	\$349.00	14%
204,250,000 - Circuit Clk Electronic Citation,Circuit Clerk,Revenues	\$500.00	\$1,043.00	\$543.00	109%
<b>REV45 - Interest Revenue Totals</b>	<b>\$18,500.00</b>	<b>\$15,646.00</b>	<b>(\$2,854.00)</b>	<b>-15%</b>
<b>REV60 - Cash on Hand</b>				
200,250,000 - Court Automation,Circuit Clerk,Revenues	\$0.00	\$0.00	\$0.00	
201,250,000 - Court Document Storage,Circuit Clerk,Revenues	\$0.00	\$0.00	\$0.00	
202,250,000 - Child Support,Circuit Clerk,Revenues	\$0.00	\$87,705.00	\$87,705.00	

Kane County  
**2018 vs 2019**

	2018 Amended Budget	2019 Submitted Budget	Calculated Column 1	Calculated Column 2
203.250.000 - Circuit Clerk Admin Services,Circuit Clerk,Revenues	\$0.00	\$0.00	\$0.00	
204.250.000 - Circuit Clk Electronic Citation,Circuit Clerk,Revenues	\$0.00	\$0.00	\$0.00	
REV00 - Cash on Hand Totals	\$0.00	\$87,705.00	\$87,705.00	+++
<b>Revenue Totals</b>	<b>\$8,768,500.00</b>	<b>\$8,954,651.00</b>	<b>\$186,151.00</b>	<b>2%</b>
<b>Expenditures</b>				
<u>EXP5 - Personnel Services- Salaries &amp; Wages</u>				
001.250.250 - General Fund,Circuit Clerk,Circuit Clerk- Administration	\$2,968,096.00	\$3,086,838.00	\$118,742.00	4%
200.250.280 - Court Automation,Circuit Clerk,Court Automation- CIC	\$481,732.00	\$399,535.00	(\$82,197.00)	-17%
200.250.284 - Court Automation,Circuit Clerk,Court Automation- CIC- Projects	\$0.00	\$0.00	\$0.00	
200.250.285 - Court Automation,Circuit Clerk,Court Automation- CH JDG	\$71,489.00	\$75,109.00	\$3,620.00	5%
201.250.281 - Court Document Storage,Circuit Clerk,Court Document Storage	\$836,316.00	\$706,234.00	(\$130,082.00)	-16%
201.250.286 - Court Document Storage,Circuit Clerk,Court Doc Storage- CIC- Projects	\$0.00	\$0.00	\$0.00	
202.250.282 - Child Support,Circuit Clerk,Child Support	\$59,553.00	\$122,712.00	\$63,159.00	106%
203.250.283 - Circuit Clerk Admin Services,Circuit Clerk,Circuit Clerk Admin Services	\$239,961.00	\$224,206.00	(\$15,755.00)	-7%
204.250.287 - Circuit Clk Electronic Citation,Circuit Clerk,Electronic Citation	\$38,080.00	\$78,042.00	\$39,962.00	105%
<b>EXP5 - Personnel Services- Salaries &amp; Wages Totals</b>	<b>\$4,695,227.00</b>	<b>\$4,692,676.00</b>	<b>(\$2,551.00)</b>	<b>0%</b>
<u>EXP10 - Personnel Services- Employee Benefits</u>				
001.250.250 - General Fund,Circuit Clerk,Circuit Clerk- Administration	\$677,146.00	\$725,711.00	\$48,565.00	7%
200.250.280 - Court Automation,Circuit Clerk,Court Automation- CIC	\$217,369.00	\$162,772.00	(\$54,597.00)	-25%
200.250.284 - Court Automation,Circuit Clerk,Court Automation- CIC- Projects	\$0.00	\$0.00	\$0.00	
200.250.285 - Court Automation,Circuit Clerk,Court Automation- CH JDG	\$25,125.00	\$24,046.00	(\$1,079.00)	-4%
201.250.281 - Court Document Storage,Circuit Clerk,Court Document Storage	\$402,280.00	\$355,610.00	(\$46,670.00)	-12%
201.250.286 - Court Document Storage,Circuit Clerk,Court Doc Storage- CIC- Projects	\$0.00	\$0.00	\$0.00	

Kane County  
**2018 vs 2019**

	2018 Amended Budget	2019 Submitted Budget	Calculated Column 1	Calculated Column 2
202.250.282 - Child Support,Circuit Clerk,Child Support	\$23,619.00	\$45,832.00	\$22,213.00	94%
203.250.283 - Circuit Clerk Admin Services,Circuit Clerk,Circuit Clerk Admin Services	\$88,231.00	\$96,709.00	\$8,478.00	10%
204.250.287 - Circuit Clk Electronic Citation,Circuit Clerk,Electronic Citation	\$17,110.00	\$42,648.00	\$25,538.00	149%
EXP10 - Personnel Services- Employee Benefits Totals	\$1,450,880.00	\$1,453,328.00	\$2,448.00	0%
<u>EXP15 - Contractual Services</u>				
001.250.250 - General Fund,Circuit Clerk,Circuit Clerk- Administration	\$11,899.00	\$24,316.00	\$12,617.00	108%
001.250.251 - General Fund,Circuit Clerk,Circuit Clerk- COO Support	\$1,217.00	\$1,887.00	\$670.00	55%
001.250.252 - General Fund,Circuit Clerk,Circuit Clerk- File Lib/Records	\$3,370.00	\$2,325.00	(\$1,045.00)	-31%
001.250.253 - General Fund,Circuit Clerk,Circuit Clerk- Family	\$0.00	\$0.00	\$0.00	
001.250.254 - General Fund,Circuit Clerk,Circuit Clerk- Civil	\$17,424.00	\$17,108.00	(\$316.00)	-2%
001.250.255 - General Fund,Circuit Clerk,Circuit Clerk- Criminal	\$24,357.00	\$24,207.00	(\$150.00)	-1%
001.250.256 - General Fund,Circuit Clerk,Circuit Clerk- Records Support	\$30,100.00	\$25,600.00	(\$4,500.00)	-15%
001.250.257 - General Fund,Circuit Clerk,Circuit Clerk- Process Developmnt	\$0.00	\$0.00	\$0.00	
001.250.258 - General Fund,Circuit Clerk,Circuit Clerk- Accounting	\$0.00	\$0.00	\$0.00	
001.250.259 - General Fund,Circuit Clerk,Circuit Clerk- Chief Deputy	\$10,640.00	\$11,540.00	\$900.00	8%
001.250.260 - General Fund,Circuit Clerk,Circuit Clerk- Human Resources	\$5,549.00	\$4,829.00	(\$720.00)	-13%
001.250.261 - General Fund,Circuit Clerk,Circuit Clerk- Customer Service	\$50.00	\$50.00	\$0.00	0%
200.250.280 - Court Automation,Circuit Clerk,Court Automation- CIC	\$207,166.00	\$215,306.00	\$8,140.00	4%
200.250.284 - Court Automation,Circuit Clerk,Court Automation- CIC- Projects	\$34,884.00	\$0.00	(\$34,884.00)	-100%
200.250.285 - Court Automation,Circuit Clerk,Court Automation- CH JDG	\$6,905.00	\$7,366.00	\$461.00	7%
201.250.281 - Court Document Storage,Circuit Clerk,Court Document Storage	\$83,342.00	\$80,644.00	(\$2,698.00)	-3%

Kane County  
**2018 vs 2019**

	2018 Amended Budget	2019 Submitted Budget	Calculated Column 1	Calculated Column 2
201.250.286 - Court Document Storage,Circuit Clerk,Court Doc Storage- CIC- Projects	\$50,000.00	\$50,000.00	\$0.00	0%
202.250.282 - Child Support,Circuit Clerk,Child Support	\$15,828.00	\$20,161.00	\$4,333.00	27%
203.250.283 - Circuit Clerk Admin Services,Circuit Clerk,Circuit Clerk Admin Services	\$22,876.00	\$27,921.00	\$5,045.00	22%
204.250.287 - Circuit Clk Electronic Citation,Circuit Clerk,Electronic Citation	\$13,562.00	\$21,078.00	\$7,516.00	55%
EXP15 - Contractual Services Totals	\$538,969.00	\$534,338.00	(\$4,631.00)	-1%
<b>EXP20 - Commodities</b>				
001.250.250 - General Fund,Circuit Clerk,Circuit Clerk- Administration	\$3,740.00	\$9,151.00	\$5,411.00	145%
001.250.251 - General Fund,Circuit Clerk,Circuit Clerk- COO Support	\$408.00	\$293.00	(\$115.00)	-28%
001.250.252 - General Fund,Circuit Clerk,Circuit Clerk- File Lib/Records	\$15,215.00	\$13,322.00	(\$1,893.00)	-12%
001.250.253 - General Fund,Circuit Clerk,Circuit Clerk- Family	\$0.00	\$0.00	\$0.00	
001.250.254 - General Fund,Circuit Clerk,Circuit Clerk- Civil	\$4,493.00	\$1,429.00	(\$3,064.00)	-68%
001.250.255 - General Fund,Circuit Clerk,Circuit Clerk- Criminal	\$11,135.00	\$8,147.00	(\$2,988.00)	-27%
001.250.256 - General Fund,Circuit Clerk,Circuit Clerk- Records Support	\$425.00	\$0.00	(\$425.00)	-99%
001.250.257 - General Fund,Circuit Clerk,Circuit Clerk- Process Developmnt	\$0.00	\$0.00	\$0.00	
001.250.258 - General Fund,Circuit Clerk,Circuit Clerk- Accounting	\$0.00	\$0.00	\$0.00	
001.250.259 - General Fund,Circuit Clerk,Circuit Clerk- Chief Deputy	\$4,217.00	\$22,404.00	\$18,187.00	431%
001.250.260 - General Fund,Circuit Clerk,Circuit Clerk- Human Resources	\$2,900.00	\$5,500.00	\$2,600.00	90%
001.250.261 - General Fund,Circuit Clerk,Circuit Clerk- Customer Service	\$4,847.00	\$10,887.00	\$6,040.00	125%
200.250.280 - Court Automation,Circuit Clerk,Court Automation- CIC	\$27,400.00	\$117,538.00	\$90,138.00	329%
200.250.284 - Court Automation,Circuit Clerk,Court Automation- CIC- Projects	\$0.00	\$0.00	\$0.00	
200.250.285 - Court Automation,Circuit Clerk,Court Automation- CH JDG	\$5,000.00	\$5,000.00	\$0.00	0%
201.250.281 - Court Document Storage,Circuit Clerk,Court Document Storage	\$55,062.00	\$57,176.00	\$2,114.00	4%



Kane County  
**2018 vs 2019**

	2018 Amended Budget	2019 Submitted Budget	Calculated Column 1	Calculated Column 2
201.250.286 - Court Document Storage,Circuit Clerk,Court Doc Storage- CIC- Projects	\$0.00	\$0.00	\$0.00	
202.250.282 - Child Support,Circuit Clerk,Child Support	\$1,500.00	\$300.00	(\$1,200.00)	-80%
203.250.283 - Circuit Clerk Admin Services,Circuit Clerk,Circuit Clerk Admin Services	\$36,432.00	\$30,344.00	(\$6,088.00)	-17%
204.250.287 - Circuit Clk Electronic Citation,Circuit Clerk,Electronic Citation	\$1,812.00	\$802.00	(\$1,010.00)	-56%
<b>EXP20 - Commodities Totals</b>	<b>\$174,586.00</b>	<b>\$282,293.00</b>	<b>\$107,707.00</b>	<b>62%</b>
<b>EXP25 - Capital</b>				
001.250.250 - General Fund,Circuit Clerk,Circuit Clerk- Administration	\$0.00	\$0.00	\$0.00	
001.250.251 - General Fund,Circuit Clerk,Circuit Clerk- COO Support	\$0.00	\$0.00	\$0.00	
001.250.252 - General Fund,Circuit Clerk,Circuit Clerk- File Lib/Records	\$0.00	\$0.00	\$0.00	
001.250.253 - General Fund,Circuit Clerk,Circuit Clerk- Family	\$0.00	\$0.00	\$0.00	
001.250.254 - General Fund,Circuit Clerk,Circuit Clerk- Civil	\$0.00	\$0.00	\$0.00	
001.250.255 - General Fund,Circuit Clerk,Circuit Clerk- Criminal	\$0.00	\$0.00	\$0.00	
001.250.256 - General Fund,Circuit Clerk,Circuit Clerk- Records Support	\$0.00	\$0.00	\$0.00	
001.250.257 - General Fund,Circuit Clerk,Circuit Clerk- Process Develpmnt	\$0.00	\$0.00	\$0.00	
001.250.258 - General Fund,Circuit Clerk,Circuit Clerk- Accounting	\$0.00	\$0.00	\$0.00	
001.250.259 - General Fund,Circuit Clerk,Circuit Clerk- Chief Deputy	\$0.00	\$0.00	\$0.00	
001.250.260 - General Fund,Circuit Clerk,Circuit Clerk- Human Resources	\$0.00	\$0.00	\$0.00	
001.250.261 - General Fund,Circuit Clerk,Circuit Clerk- Customer Service	\$0.00	\$0.00	\$0.00	
200.250.280 - Court Automation,Circuit Clerk,Court Automation- CIC	\$118,430.00	\$0.00	(\$118,430.00)	-100%
200.250.284 - Court Automation,Circuit Clerk,Court Automation- CIC- Projects	\$0.00	\$0.00	\$0.00	
200.250.285 - Court Automation,Circuit Clerk,Court Automation- CH JDG	\$10,500.00	\$10,500.00	\$0.00	0%
201.250.281 - Court Document Storage,Circuit Clerk,Court Document Storage	\$18,000.00	\$17,000.00	(\$1,000.00)	-6%

Kane County  
**2018 vs 2019**

	2018 Amended Budget	2019 Submitted Budget	Calculated Column 1	Calculated Column 2
201.250.286 - Court Document Storage,Circuit Clerk,Court Doc Storage- CIC- Projects	\$0.00	\$0.00	\$0.00	
202.250.282 - Child Support,Circuit Clerk,Child Support	\$0.00	\$0.00	\$0.00	
203.250.283 - Circuit Clerk Admin Services,Circuit Clerk,Circuit Clerk Admin Services	\$0.00	\$0.00	\$0.00	
204.250.287 - Circuit Clk Electronic Citation,Circuit Clerk,Electronic Citation	\$0.00	\$0.00	\$0.00	
<b>EXP25 - Capital Totals</b>	<b>\$146,930.00</b>	<b>\$27,500.00</b>	<b>(\$119,430.00)</b>	<b>-81%</b>
<b><u>EXP35 - Contingency and Other</u></b>				
001.250.250 - General Fund,Circuit Clerk,Circuit Clerk- Administration	\$0.00	\$0.00	\$0.00	
200.250.280 - Court Automation,Circuit Clerk,Court Automation- CIC	\$0.00	\$0.00	\$0.00	
200.250.284 - Court Automation,Circuit Clerk,Court Automation- CIC- Projects	\$0.00	\$0.00	\$0.00	
200.250.285 - Court Automation,Circuit Clerk,Court Automation- CH JDG	\$0.00	\$38,082.00	\$38,082.00	
201.250.281 - Court Document Storage,Circuit Clerk,Court Document Storage	\$0.00	\$36,336.00	\$36,336.00	
201.250.286 - Court Document Storage,Circuit Clerk,Court Doc Storage- CIC- Projects	\$0.00	\$0.00	\$0.00	
202.250.000 - Child Support,Circuit Clerk,Revenues	\$0.00	\$0.00	\$0.00	
202.250.282 - Child Support,Circuit Clerk,Child Support	\$0.00	\$0.00	\$0.00	
203.250.283 - Circuit Clerk Admin Services,Circuit Clerk,Circuit Clerk Admin Services	\$0.00	\$8,669.00	\$8,669.00	
204.250.287 - Circuit Clk Electronic Citation,Circuit Clerk,Electronic Citation	\$44,936.00	\$48,473.00	\$3,537.00	8%
<b>EXP35 - Contingency and Other Totals</b>	<b>\$44,936.00</b>	<b>\$131,560.00</b>	<b>\$86,624.00</b>	<b>193%</b>
<b><u>EXP40 - Transfers Out</u></b>				
001.250.250 - General Fund,Circuit Clerk,Circuit Clerk- Administration	\$0.00	\$0.00	\$0.00	
200.250.280 - Court Automation,Circuit Clerk,Court Automation- CIC	\$0.00	\$299,000.00	\$299,000.00	
200.250.284 - Court Automation,Circuit Clerk,Court Automation- CIC- Projects	\$299,000.00	\$0.00	(\$299,000.00)	-100%
201.250.281 - Court Document Storage,Circuit Clerk,Court Document Storage	\$0.00	\$0.00	\$0.00	

Kane County  
**2018 vs 2019**

	2018 Amended Budget	2019 Submitted Budget	Calculated Column 1	Calculated Column 2
204.250.287 - Circuit Clk Electronic Citation,Circuit Clerk,Electronic Citation	\$0.00	\$0.00	\$0.00	
EXP40 - Transfers Out Totals	\$299,000.00	\$299,000.00	\$0.00	0%
<b>Revenue Grand Totals:</b>	\$8,768,500.00	\$8,954,651.00	\$186,151.00	2%
<b>Expenditure Grand Totals:</b>	\$7,350,528.00	\$7,420,695.00	\$70,167.00	1%
<b>Net Grand Totals:</b>	\$1,417,972.00	\$1,533,956.00	\$115,984.00	8%

# Changes

- ▶ Revenue

- ▶ FY2019 Budget Increases \$186,151.00 from FY2018 Adopted Budget

- ▶ Expenditure

- ▶ FY2019 Budget Increases \$70,167.00 from FY2018 Adopted Budget

Primary Reasons for the increase :

Healthcare \$67,413.00

Clerk Transition \$20,000.00

KANE COUNTY CORONER'S  
OFFICE 2019 BUDGET  
REQUEST

ROB RUSSELL, CORONER

# CORONER'S OFFICE- 1% OF JPS BUDGET

- A SMALL PORTION OF THE JPS AND OVERALL COUNTY BUDGET.
- WE ARE STILL VERY FRUGAL AND JUDICIOUS WITH COUNTY FUNDS WHILE PERFORMING ACCORDING TO NATIONAL ACCREDITED STANDARDS IN A SUB PAR FACILITY.
- MUST LOOK AT THE OVERALL PICTURE-NOT JUST PERCENTAGES.
- PERCENTAGES REPRESENT SMALLER ACTUAL DOLLARS IN THIS OFFICE IN COMPARISON TO OTHER DEPARTMENTS AND OFFICES.
- IF 2019 BUDGET REQUEST IS GRANTED, WE WILL STILL BE APPR. 1% OF COUNTY BUDGET.

# SAME PAGE.....

- WHAT IS A BUDGET REQUEST?

OUR **BEST ATTEMPT TO SURMISE** WHAT THE FOLLOWING YEAR IS GOING TO COST THE OFFICE BASED ON PAST BUDGET DATA AND CURRENT TRENDS OF DEATH.

# PAST BUDGET NUMBERS AND CURRENT TRENDS





# PAST BUDGET NUMBERS

- BASED ON PROPER MEDICOLEGAL DEATH INVESTIGATION STANDARDS (ACCREDITATION)
- REFLECTED IN THE CAFR'S AMENDED BUDGET AND RESOLUTIONS PASSED BY THE FULL BOARD (ACTUAL FINAL BUDGETS OF 2016-2017)
- VETTED AND UPHELD BY COUNTY BUDGET MANDATE STUDY (FISCAL CHOICE, INC-NOVEMBER 2017)
- ALL EXPENDITURES WERE OVERSEEN BY JPS COMMITTEE, AUDITOR'S OFFICE, AND FULL COUNTY BOARD

# PAST AND ANTICIPATED BUDGET NUMBERS

\*PER KANE COUNTY CAFR (2016,2017) AND MID YEAR 2018 PROJECTIONS

- 2016 ACTUAL: \$1,058,108 (ADOPTED BUDGET AND RESOLUTION)
- 2017 ACTUAL: \$1,069,679 (ADOPTED BUDGET AND RESOLUTION)
- 2018 PROJECTED: \$1,038,289 (BASED ON EOY PROJECTION)
- 2019 REQUEST: \$1,083,261 (SEE BUDGET WORKSHEET FOR COMPARISON)

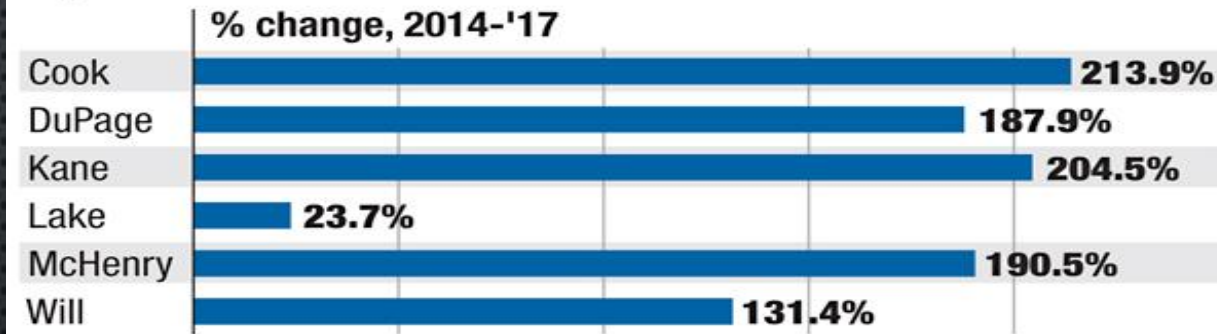
# 2018 BUDGET

- AMENDED BUDGET \$943,027
- -89,150 IN BUDGET CUT LINE ITEM-I HAD NO PLACE TO CUT AND NO VIABLE OPTIONS WERE SUGGESTED BY FINANCE
- BUDGET SHOULD HAVE BEEN \$1,032,177
- MID YEAR PROJECTION \$1,038,284 BASED ON CURRENT MANDATED SPENDING
- MY PROJECTIONS IN 2017 (FOR 2018) WERE ONLY \$6,107 OFF
- THE 2019 BUDGET REQUEST WAS BASED OFF OF PREVIOUS ACTUAL BUDGETS AND THE FOLLOWING CURRENT TRENDS:

# CURRENT TRENDS

DAILY HERALD 1/27/2018

## Opioid overdose deaths



### By year

County	2014	2015	2016	2017
Cook	101	128	158	317
DuPage	33	51	95	95
Kane	22	21	46	67
Lake	38	42	46	47
McHenry	21	38	47	61
Will	35	53	78	81

*Note: Cook County totals exclude Chicago. All counties except DuPage have some cases still pending for 2017*

Source: Cook County Medical Examiner and county coroners

# CURRENT TRENDS

- THERE WAS A 50% INCREASE IN OPIOID DEATHS IN KANE COUNTY FROM 2016 TO 2017 (FROM 46 TO 67 DEATHS)
- THIS YEAR WE ARE TRENDING 10% HIGHER THAN LAST YEAR (PROJECTED TO BE 72-75 DEATHS)
- BUDGET NUMBERS NEED TO REFLECT THIS

# CURRENT TRENDS

DAILY HERALD 6/8/2018

7/8/2018

Celebrity suicides highlight troubling trend in midlife

Daily Herald

News updated: 6/8/2018 9:30 PM

## Celebrity suicides highlight troubling trend in midlife



This combination of 2004 and 2016 file photos shows fashion designer Kate Spade and chef Anthony Bourdain in New York. A U.S. report released in June 2018 found an uptick in suicide rates in nearly every state since 1999. Middle-aged adults \_ ages 45 to 64 \_ had the largest rate increase. Bourdain was 61 and Spade was 55.

Associated Press

**AP** By LINDSEY TANNER

CHICAGO -- The deaths of celebrity chef Anthony Bourdain and fashion designer Kate Spade highlight a troubling trend - rising suicides among middle-aged Americans.

Mental health problems, often undiagnosed, are usually involved and experts say knowing warning signs and who is at risk can help stop a crisis from becoming a tragedy.

# KANE SUICIDES HAVE INCREASED WITH NATIONAL TRENDS

- 2016: 48
- 2017: 49
- 2018 (PROJECTED): 52 OR MORE

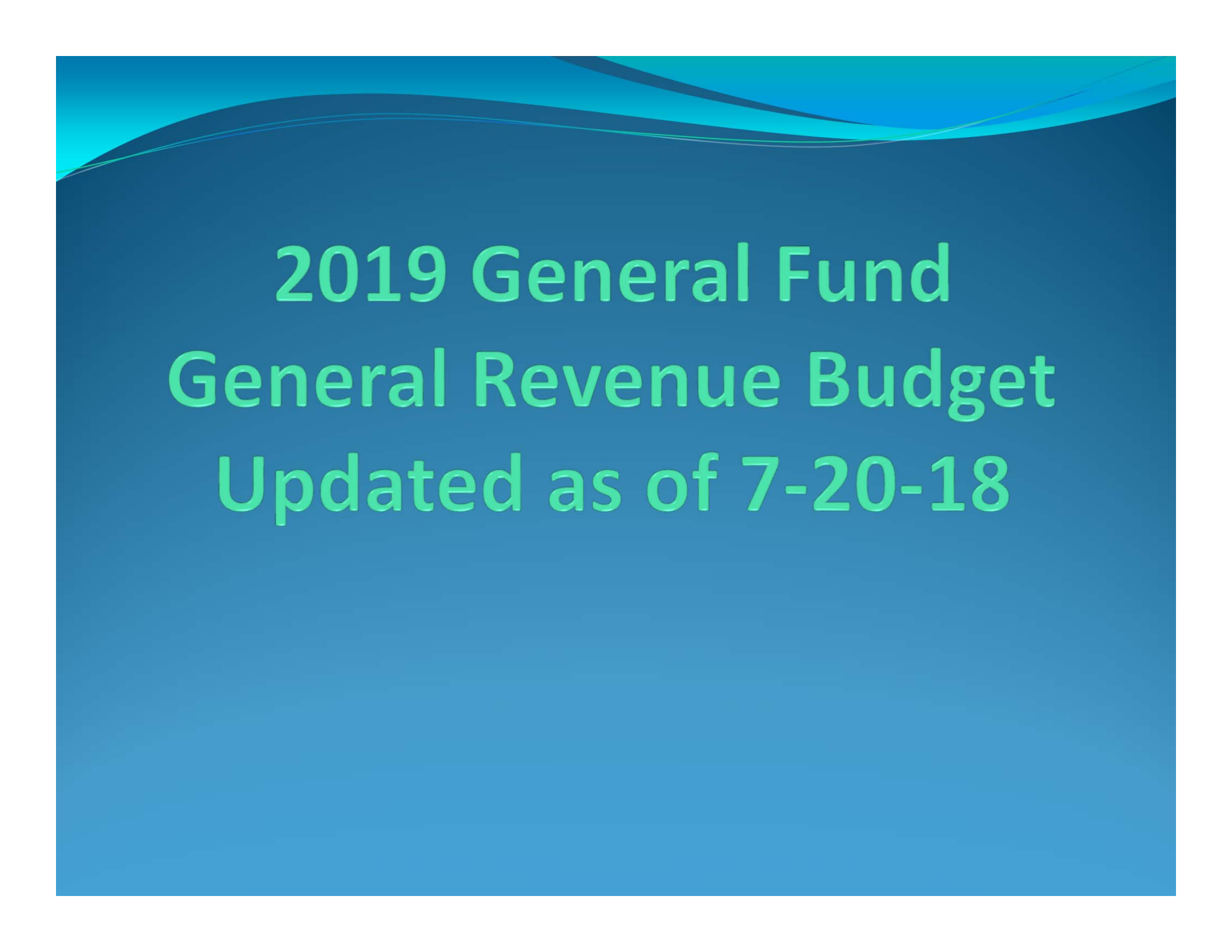
## TO WRAP UP:

- 2016: \$1,058,108
- 2017: \$1,069,679
- 2018: \$1,038,289
- 2019 REQUEST: \$1,083,261
- SEE BUDGET WORKSHEET FOR DETAILS



# QUESTIONS





**2019 General Fund  
General Revenue Budget  
Updated as of 7-20-18**

# General Fund Property Tax Revenue

Description	Amount
Original Property Tax Revenue Budget	34,405,308
Increase New Construction from \$500,000 to \$570,000 (full average increase of last 4 years)	+70,000
Shift Property Tax from IMRF Fund (lower required contribution rates for IMRF & SLEP)	+736,300
Shift Property Tax to Insurance Liability Fund (greater claims, premiums, personnel expense)	-618,683
Shift Property Tax to FICA Fund (increased General Fund wage expense)	-86,930
Adjust Uncollectable Property Tax (0.4%)	-403
<b>Increase to Proposed Property Tax Revenue</b>	<b>100,284</b>
Revised Property Tax Revenue Budget	34,505,592

# RTA Sales Tax Revenue

Description	Amount
Original RTA Sales Tax Revenue Budget	540,000
<b>Increase RTA Sales Tax Revenue Budget to more closely reflect the 2% forecasted increase over 2018 plus the 2% forecasted increase over 2019</b>	<b>+8,000</b>
Revised RTA Sales Tax Revenue Budget	548,000

# State Income Tax Revenue

Description	Amount
Original State Income Tax Revenue Budget	5,450,000
<b>Adjustment to Reflect Updated Illinois Municipal League Forecast</b>	<b>+150,000</b>
Revised State Income Tax Revenue Budget	5,600,000



# Local Use Tax Revenue

Description	Amount
Original Local Use Tax Revenue Budget	1,550,000
<b>Adjustment to Reflect Updated Illinois Municipal League Forecast</b>	<b>+50,000</b>
Revised Local Use Tax Revenue Budget	1,600,000

# Personal Property Replacement Tax Revenue

Description	Amount
Original Personal Property Replacement Tax Revenue Budget	1,250,000
<b>Adjustment to Reflect Updated Illinois Municipal League Forecast</b>	<b>+100,000</b>
Revised Personal Property Replacement Tax Revenue Budget	1,350,000

# General Fund General Revenue Budget Summary of Changes

Description	Amount
Property Tax Revenue	+100,284
RTA Sales Tax Revenue	+8,000
State Income Tax Revenue	+150,000
Local Use Tax Revenue	+50,000
Personal Property Replacement Tax Revenue	+100,000
<b>Total Change in General Fund General Revenue Budget</b>	<b>+408,284</b>

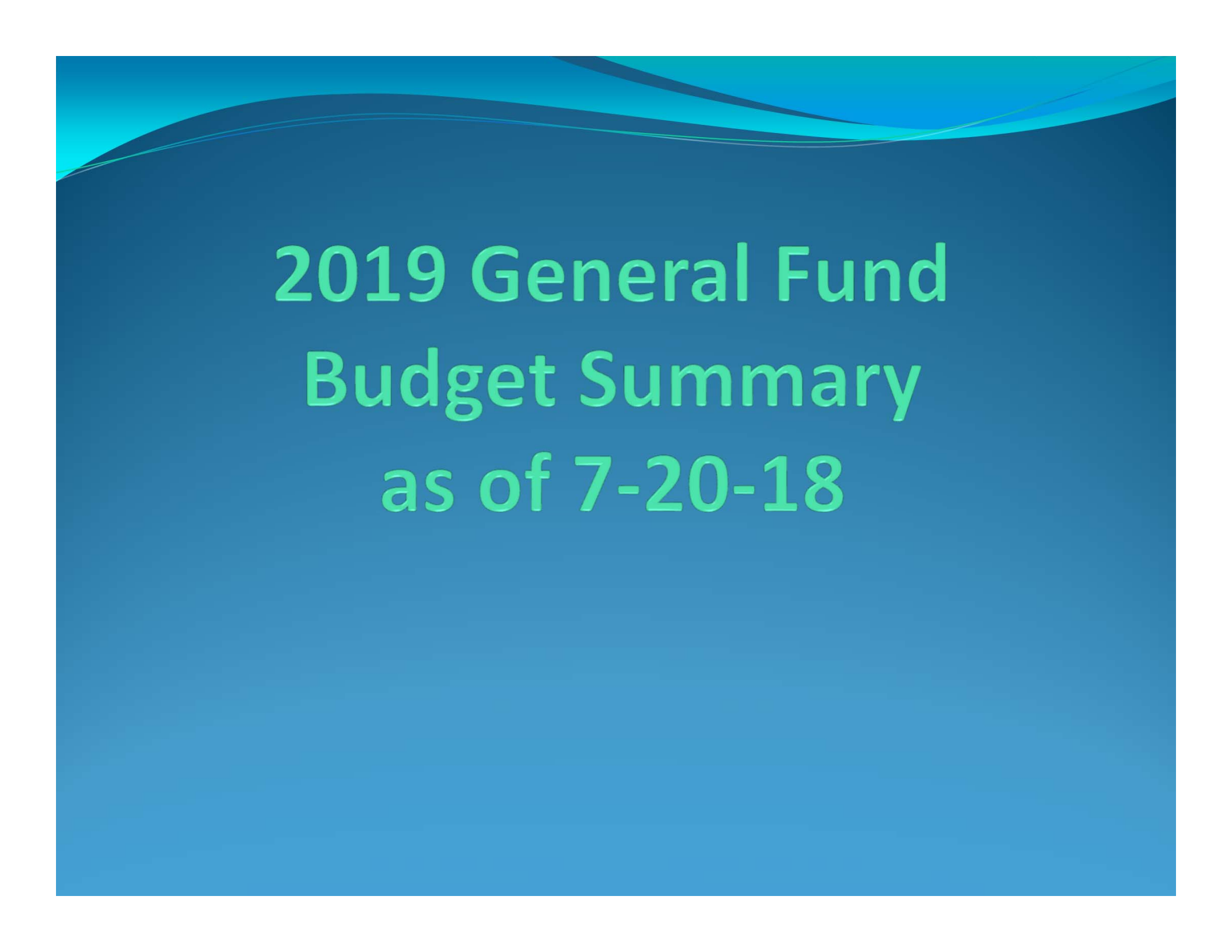


## Kane County, Illinois

### General Fund General Revenue Proposed Budget Summary

Revenue	2017 Actual	2018 Budget	2018 Forecast as of 7-24-18	Proposed 2019 Budget	Change from 2018 Budget to 2019 Budget
<b>Property Taxes</b>	<b>\$ 33,238,973</b>	<b>\$ 33,988,288</b>	<b>\$ 33,907,307</b>	<b>\$ 34,505,592</b>	<b>\$ 517,304</b>
Sales Tax	\$ 16,185,293	\$ 16,250,000	\$ 16,509,000	\$ 16,839,000	\$ 589,000
Sales Tax- RTA	\$ 527,181	\$ 521,000	\$ 528,000	\$ 548,000	\$ 27,000
Income Tax	\$ 5,530,422	\$ 5,580,000	\$ 5,550,000	\$ 5,600,000	\$ 20,000
Local Use Tax	\$ 1,525,984	\$ 1,500,000	\$ 1,550,000	\$ 1,600,000	\$ 100,000
Personal Property ReplaceTax	\$ 1,754,447	\$ 1,350,000	\$ 1,400,000	\$ 1,350,000	\$ -
TIF Distribution Tax	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Indemnity Fees	\$ 45,000	\$ 42,000	\$ 42,000	\$ 40,000	\$ (2,000)
Forest Preserve Reimbursement	\$ 63,994	\$ 64,164	\$ 64,164	\$ 64,164	\$ -
Miscellaneous Reimbursement	\$ 15,109	\$ -	\$ 5,932		\$ -
Investment Income	\$ 318,134	\$ 466,043	\$ 673,000	\$ 932,000	\$ 465,957
Rental Income	\$ 66,577	\$ 47,527	\$ 46,847	\$ 46,847	\$ (680)
Auction Sales	\$ 3,180	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Refunds	\$ 20,263	\$ -	\$ 528		\$ -
Cell Tower Lease	\$ 23,576	\$ 23,323	\$ 23,454	\$ 23,998	\$ 675
Transfer From Other Funds	\$ 1,564,000	\$ 1,049,124	\$ 1,077,124	\$ 14,400	\$ (1,034,724)
<b>Total General Revenue</b>	<b>\$ 61,035,030</b>	<b>\$ 60,896,469</b>	<b>\$ 61,392,719</b>	<b>\$ 61,579,001</b>	<b>\$ 682,532</b>

*Note: Property tax revenue includes increase for new construction but no increase for CPI.*



**2019 General Fund  
Budget Summary  
as of 7-20-18**

# General Fund Revenues Reviewed

Revenues Reviewed	2018 Budget	2019 Budget	Change
Circuit Clerk	5,215,000	5,529,500	314,500
Coroner	100,000	-	(100,000)
Court Services	5,205,206	4,612,192	(593,014)
Emergency Management Services	73,000	63,000	(10,000)
<b>General Government Revenue</b>	<b>60,896,469</b>	<b>61,579,001</b>	<b>682,532</b>
Information Technologies	893,189	946,113	52,924
Judiciary and Courts	304,150	224,150	(80,000)
Sheriff	1,963,500	1,977,500	14,000
State's Attorney	1,098,647	997,215	(101,432)
Supervisor of Assessments	93,889	86,387	(7,502)
<b>Total Revenues Reviewed</b>	<b>75,843,050</b>	<b>76,015,058</b>	<b>172,008</b>

*Note: General Government Revenue includes increase in property tax revenue for new construction but no increase for CPI.*

# General Fund Expenses Reviewed

<b>Expenses Reviewed</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>
Building Management	4,271,210	4,272,691	1,481
Circuit Clerk	3,797,028	3,995,544	198,516
Coroner	943,027	1,083,261	140,234
County Auditor	308,491	305,036	(3,455)
Court Services	11,970,710	12,897,387	926,677
Debt Service	2,690,000	2,785,950	95,950
Emergency Management Services	200,021	219,366	19,345
Finance	793,898	823,456	29,558
Human Resource Management	377,429	438,856	61,427
Information Technologies	3,710,955	3,806,555	95,600
Judiciary and Courts	3,189,455	3,291,530	102,075
Kane Comm Subscriber Fees	771,091	757,920	(13,171)
Merit Commission	97,832	97,973	141
Sheriff	26,335,638	28,462,346	2,126,708
Court Security Subsidy	132,927	642,374	509,447
State's Attorney	5,622,922	5,783,714	160,792
Supervisor of Assessments	1,216,826	1,326,388	109,562
<b>Total Expenses Reviewed</b>	<b>66,429,460</b>	<b>70,990,347</b>	<b>4,560,887</b>

# General Fund Revenue Net Expense Reviewed

<b>Revenue Net Expense Reviewed</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>
Building Management	(4,271,210)	(4,272,691)	(1,481)
Circuit Clerk	1,417,972	1,533,956	115,984
Coroner	(843,027)	(1,083,261)	(240,234)
County Auditor	(308,491)	(305,036)	3,455
Court Services	(6,765,504)	(8,285,195)	(1,519,691)
Debt Service	(2,690,000)	(2,785,950)	(95,950)
Emergency Management Services	(127,021)	(156,366)	(29,345)
Finance	(793,898)	(823,456)	(29,558)
General Government Revenue	60,896,469	61,579,001	682,532
Human Resource Management	(377,429)	(438,856)	(61,427)
Information Technologies	(2,817,766)	(2,860,442)	(42,676)
Judiciary and Courts	(2,885,305)	(3,067,380)	(182,075)
Kane Comm Subscriber Fees	(771,091)	(757,920)	13,171
Merit Commission	(97,832)	(97,973)	(141)
Sheriff	(24,372,138)	(26,484,846)	(2,112,708)
Court Security Subsidy	(132,927)	(642,374)	(509,447)
State's Attorney	(4,524,275)	(4,786,499)	(262,224)
Supervisor of Assessments	(1,122,937)	(1,240,001)	(117,064)
<b>Total Revenue Net Expense Reviewed</b>	<b>9,413,590</b>	<b>5,024,711</b>	<b>(4,388,879)</b>

# Preview of 2019 General Fund

## Budgets Not Yet Reviewed

*(County Board, County Clerk, Development,  
Public Defender, Recorder, ROE, Treasurer,  
Other Countywide)*

	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>
Total Revenue Budget - Not Yet Reviewed	7,361,390	7,332,225	(29,165)
Total Expense Budget - Not Yet Reviewed	16,774,980	17,525,799	750,819
<b>Total Revenue Net Expense - Not Yet Reviewed</b>	<b>(9,413,590)</b>	<b>(10,193,574)</b>	<b>(779,984)</b>



# 2019 General Fund

## Total of Budgets Reviewed and Budgets Not Yet Reviewed

	2018 Budget	2019 Budget	Change
Total Revenue Budget	83,204,440	83,347,283	142,843
Total Expense Budget	83,204,440	88,516,146	5,311,706
<b>Total Revenue Net Expense</b>	-	<b>(5,168,863)</b>	<b>(5,168,863)</b>

Gap between revenue and expense as of 7-20-18 is **\$5,168,863**  
(not including wage increases for most departments and offices.)

# Change in Expenses by Category

<b>Expense Category</b>	<b>Change</b>
Employee Benefits	1,425,493
Salaries & Wages	1,286,108
Reinstatement of Sheriff's FY18 Budget Cut	875,000
Reinstatement of Electronic Monitoring Program	673,000
Additional Court Security Subsidy	509,447
Set Aside for FY20 Biennial Election	297,000
Reinstatement of Other FY18 Budget Cuts	267,000
Commodities	155,135
Reinstatement of Coroner's FY18 Budget Cut	89,150
Remaining net change in transfers	(105,105)
Contractual Services	(160,522)
<b>Total Change in Expenses</b>	<b>5,311,706</b>



# Summary of Wage Increases

	2018 Increase Received	2019 Budgeted Increase	
	Description	Description	Increase to 2019 Budget
Building Management	NO Increases	NO Increases	-
Circuit Clerk	Some increases funded by savings from turnover	NO Increases	-
Coroner	NO Increases	NO Increases	-
County Auditor	NO Increases	NO Increases	-
Court Services (estimated)	Average 2%	Average 2.25%	388,207
Emergency Management Services	Some increases funded by savings from reorganization	NO Increases	-
Finance	One budgeted increase for earned certification funded by FY15 reorganization	NO Increases	-
Human Resource Management *	NO Increases	NO Increases	-
Information Technologies	Some increases funded by savings from reorganization	NO Increases	-
Judiciary and Courts	Admin 2.5% -2.8%, Bailiffs 4.6% & Misc increases due to turnover	NO Increases	50,049.00
Merit Commission	NO Increases	NO Increases	-
Sheriff - Deputies	Step Increases & some misc increases due to reorganization	Average 3.1% step increase	273,972.00
Sheriff - Corrections	Step Increases & some misc increases due to reorganization	Average 3.3% step increase	321,805.00
State's Attorney *	2.5% average increase	2.50%	122,778.00
Supervisor of Assessments	NO Increases	NO Increases	-
			<u>1,156,811</u>
* Includes Insurance Liability			

