

## Ramer-Holmes, Amy

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**From:** O'Brien, Andrea  
**Sent:** Friday, July 22, 2016 1:25 PM  
**To:** Ramer-Holmes, Amy  
**Subject:** RE: Finance Initial Review of Judiciary and Courts - General Fund

Good Afternoon Amy,

Please find our budget explanations below. As I stated, our comment sections are full in New World, so per your request I am emailing you the explanations for Judiciary.

34520 Mental Health/Specialty Court Fees - The decrease in this line item is based upon a trend in the last several years of a decrease in revenue.

40000 Salaries and Wages – The 2.5% increase includes a 2.5% increase for 18 non-union salaried employees and a \$2.00/day increase for our 26 Bailiffs who are per diem employees. The salary request for an additional 1.2% for salaried employees is to provide equitable pay adjustments between non-union and union personnel with the 16<sup>th</sup> Judicial Circuit to establish competitive salaries with similarly situated counties.

50050 Jurors Circuit Court – This is actually a decrease in expenditures because \$125,000 was put in the Contingency Fund for possible overages because we were not funded at the requested amount.

50070 Jurors' Expenses – The increase is due to an increase in postage and maintenance. We have added a stamped return envelope to our new grand jury profile mailings.

50200 Psychological/Psychiatric – This increase is based on our current 2016 expenditures.

55000 Miscellaneous Contractual Expenses – This increase is based on our current 2016 expenditures.

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**From:** Ramer-Holmes, Amy  
**Sent:** Thursday, July 21, 2016 2:53 PM  
**To:** Naughton, Doug; O'Brien, Andrea  
**Subject:** Finance Initial Review of Judiciary and Courts - General Fund

The Finance Department has done an initial review of your department's FY17 budget and has compiled a list of items (below) for which we are requesting more explanation or asking for adjustments to be made. Thank you for your cooperation in this challenging process as we seek to provide a transparent budget. If

possible, please make the adjustments by noon tomorrow as we will begin running report for the COW meeting. I would be more than happy to assist you in this process in any way. Thanks again for all the hard work that has been done putting this budget together!

001.240.000.34520 – Mental Health/Specialty Court Fees – please document in NWS how the 7.69% decrease was determined.

001.240.240.40000 – Salaries and Wages – please provide a calculation for the 2.5% Non-Union Salary Increase and the 1.2% Non- Union Equitable Salary Adjustment and for salaries and wages in general.

001.240.240.50050 – Jurors – Circuit Court – please provide a comment in NWS for how the 4.25% increase was determined.

001.240.240.50070 – Jurors' Expense – please provide a comment in NWS for how the 17.64% increase was determined.

001.240.240.50200 – Psychological/Psychiatric Svcs – please provide a comment in NWS for how the 50% increase was determined.

001.240.240.55000 – Miscellaneous Contractual Exp – please provide a comment in NWS for how the 200% increase was determined.

Comments on the Special Revenue Funds will follow under separate email.

Thank you,

Amy

Amy Ramer Holmes  
Senior Accountant/Financial Analyst  
Finance Department  
Kane County Government  
719 Batavia Road - Geneva, IL - 60134  
Phone: 630-232-5911  
Fax: 630-208-5110