



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
001.430.000.34880	Interstate Compact Fees	2,511.00	2,863.00	3,660.00	3,065.00	2,500.00	.00	2,500.00	
Comments									
Level	Comment								
Submitted Budget	anyone transferred to another state must pay a transfer fee of \$125. This money is used to assist the Sheriff's department in the cost of extradition of offenders.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Interstate Compact Fees					1.00	2,500.00	2,500.00	
								Submitted Budget Totals	\$2,500.00
001.430.000.35050	Domestic Violence GPS Fees	11,167.00	9,733.75	14,721.15	9,754.39	11,000.00	.00	11,000.00	
Comments									
Level	Comment								
Submitted Budget	global positioning fees to monitor offenders pending charges or convicted of Violation of Order of Protection based on the Cindy Bischoff Law effective January 1, 2009.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Domestic Violence GPS Fees					1.00	11,000.00	11,000.00	
								Submitted Budget Totals	\$11,000.00
001.430.000.37080	Probation Salary Reimbursement	3,349,587.39	2,416,140.17	5,909,931.18	4,745,258.00	4,355,976.00	(222,456.00)	4,133,520.00	(5)
Comments									
Level	Comment								
Submitted Budget	State salary reimbursement for subsidized positions from the Administrative Office of the Illinois Courts. State Statute 730 ILCS110/15. Reimbursement is sent directly to the Treasurer's Office. We received a letter from the AOIC in September 2016 that we should expect \$4,133,520 in Probation Salary Reimbursement. We did not amend our revenue budget for FY 2017 due to the fact that the amount actually received is usually different than the allocation letter.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Administrative Office of the Illinois Courts					1.00	4,133,520.00	4,133,520.00	
								Submitted Budget Totals	\$4,133,520.00



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Fund 001 - General Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
001.430.000.37090	Youth Home Reimbursement	1,038,935.00	1,052,290.00	1,097,055.00	900,715.00	1,100,000.00	(200,000.00)	900,000.00	(18)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The Juvenile Justice Center has IGA's with DeKalb, DuPage, Kendall, McHenry, Ogle and Stephenson Counties. Per diem bed space is as follows:									
DeKalb - \$110 per day									
DuPage - \$120 per day									
Kendall - \$110 per day									
McHenry - \$115 per day									
Ogle - \$120 per day									
Stephenson - \$120 per day									
Juvenile placement at JJC has declined, however with the summer months, possibility of case load increasing over the next couple of months.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Out-of-County Youth Home Reimbursement 1.00 900,000.00 900,000.00									
Submitted Budget Totals \$900,000.00									
001.430.000.37100	Medicaid Reimbursement	7,604.32	5,550.45	.00	.00	5,000.00	.00	5,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Counties are reimbursed a percentage of their cost when a minor is committed to a mental health facility by the Illinois court system. State Statute 705 ILCS 405/6-7.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Medicaid Reimbursement 1.00 5,000.00 5,000.00									
Submitted Budget Totals \$5,000.00									
001.430.000.37350	MST Therapy Reimbursement	65,372.75	118,429.00	80,153.00	54,132.00	56,610.00	(56,610.00)	.00	(100)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget DeKalb and Kendall counties terminated their intergovernmental agreements for MST (multi systemic therapy).									
001.430.000.37550	Treatment Alt Court Reimbursement	4,173.15	3,529.50	3,562.00	3,988.00	1,830.00	1,670.00	3,500.00	91
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget reimbursement from NAMI (National Alliance on Mental Health) fund in DeKalb for TAC incentives.									



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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **430 - Court Services Administration**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Aust, Lisa - Executive Director			1.00	114,558.00	114,558.00		
Submitted Budget	Brummel, Kerri - Admin Assistant			1.00	42,165.00	42,165.00		
Submitted Budget	Gilles, Ruth - Support Staff			1.00	33,415.00	33,415.00		
Submitted Budget	Jefko, Jeffrey - Field Services Director			1.00	90,789.00	90,789.00		
Submitted Budget	Johnson, Carron - Finance Manager			1.00	83,275.00	83,275.00		
Submitted Budget	Osborn, Josh - Deputy Director/Program Manager			1.00	67,272.00	67,272.00		
Submitted Budget	payroll accrual			.00	517,986.00	1,398.56		
Submitted Budget	Smith, Mary - Special Programs Director			1.00	86,512.00	86,512.00		
						Submitted Budget Totals	\$519,384.56	

001.430.430.45000	Healthcare Contribution	70,777.79	64,866.94	64,617.60	56,327.46	56,744.00	16,797.00	73,541.00	30
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Comments	
Level	Comment
Submitted Budget	Per Finance - rates will increase 5% in FY18

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Aust, Lisa - Executive Director			1.00	7,069.00	7,069.00		
Submitted Budget	Brummel, Kerri - Admin Assistant			1.00	17,753.00	17,753.00		
Submitted Budget	Jefko, Jeffrey - Field Services Director			1.00	14,125.00	14,125.00		
Submitted Budget	Johnson, Carron - Finance Manager			1.00	14,125.00	14,125.00		
Submitted Budget	Osborn Josh - Deputy Direct/Program Manager			1.00	6,344.00	6,344.00		
Submitted Budget	Smith, Mary - Director			1.00	14,125.00	14,125.00		
						Submitted Budget Totals	\$73,541.00	

001.430.430.45009	Healthcare Subsidy	.00	.00	.00	(2,546.53)	.00	.00	.00	
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001.430.430.45010	Dental Contribution	2,202.94	2,465.99	2,229.55	2,599.04	2,664.00	1,045.00	3,709.00	39
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Comments	
Level	Comment
Submitted Budget	Per Finance - rates will increase 15%.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Aust, Lisa - Executive Director			1.00	249.00	249.00		
Submitted Budget	Brummel, Kerri - Admin Assistant			1.00	644.00	644.00		
Submitted Budget	Gilles, Ruth - Support Staff			1.00	635.00	635.00		



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Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 430 - Court Services Administration										
	Submitted Budget					1.00	644.00	644.00		
	Jefko, Jeffrey - Field Services Director									
	Submitted Budget					1.00	644.00	644.00		
	Johnson, Carron - Finance Manager									
	Submitted Budget					1.00	249.00	249.00		
	Osborn, Josh - Deputy Director/Program Manager									
	Submitted Budget					1.00	644.00	644.00		
	Smith, Mary - Director									
	Submitted Budget Totals								\$3,709.00	
001.430.430.45019	Dental Subsidy	.00	.00	.00	(67.16)	.00	.00	.00		
001.430.430.50340	Software Licensing Cost	.00	.00	60.86	486.81	.00	.00	.00		
001.430.430.52140	Repairs and Maint- Copiers	1,147.80	498.67	604.27	1,015.24	1,000.00	.00	1,000.00		
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Impact networking , LLC								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Impact Networking, LLC				1.00	1,000.00	1,000.00		
	Submitted Budget Totals								\$1,000.00	
001.430.430.52240	Repairs and Maint- Office Equip	.00	.00	3,341.50	.00	300.00	.00	300.00		
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Imagining office systems inc; itouch biometrics, llc								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	repairs and maintenance - office equipment				1.00	300.00	300.00		
	Submitted Budget Totals								\$300.00	
001.430.430.53050	Employment Advertising	1,475.00	.00	.00	.00	.00	.00	.00		
001.430.430.53100	Conferences and Meetings	606.94	7,575.38	3,630.58	746.31	3,000.00	.00	3,000.00		
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Illinois Probation and Court Services Association American Probation and Parole Association National Association of Pretrial Association of Pretrial Service agencies								



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 430 - Court Services Administration									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	conferences and meetings					1.00	3,000.00	3,000.00	
								<u>3,000.00</u>	
								Submitted Budget Totals	\$3,000.00
001.430.430.53110	Employee Training	313.60	401.88	94.00	1,117.63	500.00	.00	500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Illinois Probation and Court Services Association American Probation and Parole Association National Association of Pretrial Association of Pretrial Service agencies								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	employee training					1.00	500.00	500.00	
								<u>500.00</u>	
								Submitted Budget Totals	\$500.00
001.430.430.53120	Employee Mileage Expense	132.21	624.29	789.60	130.14	1,000.00	.00	1,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	staff travel to meetings, conferences, trainings, etc....								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	employee mileage					1.00	1,000.00	1,000.00	
								<u>1,000.00</u>	
								Submitted Budget Totals	\$1,000.00
001.430.430.53130	General Association Dues	235.00	1,095.00	240.00	35.00	300.00	.00	300.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Fox Valley Youth Officer's Association								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	general association dues					1.00	300.00	300.00	
								<u>300.00</u>	
								Submitted Budget Totals	\$300.00



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 430 - Court Services Administration									
001.430.430.60000	Office Supplies	1,018.43	10,464.44	210.95	1,075.17	350.00	.00	350.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Warehouse Direct Quill Products							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		office suplies		1.00		350.00		350.00	
Submitted Budget Totals								<u>\$350.00</u>	
001.430.430.60020	Computer Related Supplies	444.50	135.00	898.40	955.24	500.00	.00	500.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		toner supplies							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		computer related supplies		1.00		500.00		500.00	
Submitted Budget Totals								<u>\$500.00</u>	
001.430.430.60040	Postage	.00	16.95	.00	.00	.00	.00	.00	
001.430.430.60050	Books and Subscriptions	1,181.40	953.81	1,166.14	850.43	1,000.00	.00	1,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Civic Research Institute, Inc - Journal of Community corrections; Probation & parole law reporter magazine.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		books and subscriptions		1.00		1,000.00		1,000.00	
Submitted Budget Totals								<u>\$1,000.00</u>	
001.430.430.60210	Uniform Supplies	.00	864.43	22.84	.00	.00	.00	.00	
001.430.430.70000	Computers	.00	.00	64.34	895.29	.00	.00	.00	
001.430.430.70050	Printers	.00	.00	332.73	216.79	.00	.00	.00	
001.430.430.70080	Office Furniture	.00	22,335.82	385.44	231.35	.00	.00	.00	
001.430.430.70090	Office Equipment	.00	.00	2,399.25	.00	.00	.00	.00	
001.430.430.70120	Special Purpose Equipment	.00	.00	.00	400.62	.00	.00	.00	



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 430 - Court Services Administration		\$516,485.77	\$611,131.63	\$563,200.60	\$615,867.37	\$656,150.00	(\$51,565.00)	\$604,585.00	(8%)
	Totals								
Sub-Department 431 - Adult Court Services									
001.430.431.40000	Salaries and Wages	1,709,569.86	1,835,167.18	1,971,146.33	2,422,302.63	2,607,535.00	(59,050.00)	2,548,485.00	(2)

Comments

Level	Comment
Submitted Budget	Per Finance no salary increases entered because union agreements will expire on 11/30/2017.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Beck, Whitney - Supervisor	1.00	57,000.00	57,000.00
Submitted Budget	Behm, Molly - PO	1.00	43,303.00	43,303.00
Submitted Budget	Brach, David - Admin/Warrant	1.00	45,673.00	45,673.00
Submitted Budget	Buchman, Renee - Elgin PO	1.00	50,810.00	50,810.00
Submitted Budget	Byers, Bryanna - APO SPS	1.00	42,899.00	42,899.00
Submitted Budget	Cho-Valldejuli, Julie -Pretrial Supervisor	1.00	64,259.00	64,259.00
Submitted Budget	Churchill, Theresa - TriCities support staff	1.00	32,130.00	32,130.00
Submitted Budget	Cira-Fitzgerald, Rosanne - Admin Assistant	1.00	56,453.00	56,453.00
Submitted Budget	Coomer, Kathryn - Elgin Support Staff	1.00	35,833.00	35,833.00
Submitted Budget	Eyre, Elizabeth - Pretrial PO	1.00	42,899.00	42,899.00
Submitted Budget	Garcia, Diana - Pretrial PO	1.00	42,899.00	42,899.00
Submitted Budget	Gates, Daniel - Pretrial PO	1.00	42,899.00	42,899.00
Submitted Budget	Gonzalez, Julissa - Pretrial PO	1.00	42,899.00	42,899.00
Submitted Budget	Goodwick, Julie - TriCities Supervisor	1.00	72,381.00	72,381.00
Submitted Budget	Grenfell, Kyle - APO	1.00	41,057.00	41,057.00
Submitted Budget	Grout, Rebecca - JobShare Investigation PO	1.00	25,405.00	25,405.00
Submitted Budget	Harwood, Stacy - TriCities Receptionist	1.00	32,130.00	32,130.00
Submitted Budget	Heathcoat, LeeAnn - Pre trial Supervisor	1.00	54,762.00	54,762.00
Submitted Budget	Johnson, Lydia - Aurora Supervisor	1.00	64,259.00	64,259.00
Submitted Budget	Keef, Sarah - Ellgin PO	1.00	50,810.00	50,810.00
Submitted Budget	Klatt, Courtney - TriCities Support	1.00	32,130.00	32,130.00
Submitted Budget	Kollwelter, Jennifer - TriCities PO	1.00	50,810.00	50,810.00
Submitted Budget	Kosters, Mary - CRS	1.00	45,673.00	45,673.00
Submitted Budget	Larson, Krista - Special Programs	1.00	45,247.00	45,247.00
Submitted Budget	Lederman, Cynthia - JobShare Investigation	1.00	25,405.00	25,405.00
Submitted Budget	Litz, Danielle - Pretrial Officer	1.00	41,771.00	41,771.00
Submitted Budget	Martinez, Jonathon - TriCities Field Hybrid	1.00	44,057.00	44,057.00
Submitted Budget	Mathis, Jason - PreTrial	1.00	46,468.00	46,468.00



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
Submitted Budget	Maurer, Stacy - ADV					1.00	49,011.00	49,011.00	
Submitted Budget	Mazza, Jeffrey - Aurora PO					1.00	50,810.00	50,810.00	
Submitted Budget	Monahan, Alexis - Pretrial PO					1.00	46,468.00	46,468.00	
Submitted Budget	Munoz, Jasmine - APO					1.00	43,303.00	43,303.00	
Submitted Budget	Murillo, Rocio - IPS Adult					1.00	44,057.00	44,057.00	
Submitted Budget	Offutt Gruber, Martha - PreTrial					1.00	62,292.00	62,292.00	
Submitted Budget	Osborn, Kathie - TriCities support staff					1.00	34,465.00	34,465.00	
Submitted Budget	Parra, Anthony - SPS Officer					1.00	42,899.00	42,899.00	
Submitted Budget	payroll accrual					.00	2,541,622.00	6,862.38	
Submitted Budget	Peterson, Matthew - EM Supervisor					1.00	64,259.00	64,259.00	
Submitted Budget	Pfeuffer, Naomi - Pretrial Officer					1.00	41,771.00	41,771.00	
Submitted Budget	Pickens, Molly - Aurora PO					1.00	43,303.00	43,303.00	
Submitted Budget	Rangel, Vanesa - SPS PO					1.00	42,899.00	42,899.00	
Submitted Budget	Reinert, Amy - PO					1.00	43,303.00	43,303.00	
Submitted Budget	Rivera, Sergio - APO					1.00	43,303.00	43,303.00	
Submitted Budget	Robinson, Nicole - Aurora PO					1.00	43,303.00	43,303.00	
Submitted Budget	Rohleder, Megan - Elgin PO					1.00	49,474.00	49,474.00	
Submitted Budget	Stevens, Rachael - Tri-City PO					1.00	48,173.00	48,173.00	
Submitted Budget	Stutz, Elizabeth - CD					1.00	59,634.00	59,634.00	
Submitted Budget	Vacant (Greene-Hooper)					1.00	38,926.00	38,926.00	
Submitted Budget	Vacant (Johnson, Kacee)					1.00	38,926.00	38,926.00	
Submitted Budget	Vacant (Summers, Carrie)					1.00	38,926.00	38,926.00	
Submitted Budget	Vacant (Terese, Michael - ASO)					1.00	38,926.00	38,926.00	
Submitted Budget	Vargas, Guadalupe - TriCities Support					1.00	32,130.00	32,130.00	
Submitted Budget	Vaugn, Lois - Aurora Support					1.00	37,281.00	37,281.00	
Submitted Budget	Vogt, Ingrid - APO					1.00	42,165.00	42,165.00	
Submitted Budget	Wickens, Katherine - Aurora PO					1.00	58,049.00	58,049.00	
Submitted Budget	Williams, Tamara - PreTrial Officer					1.00	41,771.00	41,771.00	
Submitted Budget	Zaccagnini, Amy - Admin/Warrant					1.00	49,474.00	49,474.00	
							Submitted Budget Totals	\$2,548,484.38	
001.430.431.40200	Overtime Salaries	496.65	577.32	246.98	1,784.15	1,004.00	(1.00)	1,003.00	
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Overtime salaries					1.00	1,000.00	1,000.00	
Submitted Budget	payroll accrual					.00	1,000.00	2.70	
						Submitted Budget Totals		\$1,002.70	



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
001.430.431.45000	Healthcare Contribution	359,328.58	352,979.95	365,075.67	493,701.05	487,364.00	122,976.00	610,340.00	25

Comments	
Level	Comment
Submitted Budget	Per Finance - rates will increase 5% in FY18

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Beck, Whitney	1.00	7,069.00	7,069.00
Submitted Budget	Behm, Molly	1.00	6,472.00	6,472.00
Submitted Budget	Brach, David M	1.00	18,112.00	18,112.00
Submitted Budget	Buchman, Renee M	1.00	20,943.00	20,943.00
Submitted Budget	Byers, Bryanna	1.00	6,472.00	6,472.00
Submitted Budget	Cho Valldejuli, Julie K	1.00	20,527.00	20,527.00
Submitted Budget	Cira-Fitzgerald, Rosanne	1.00	7,069.00	7,069.00
Submitted Budget	Coomer, Kathryn	1.00	6,472.00	6,472.00
Submitted Budget	Eyre, Elizabeth	1.00	6,472.00	6,472.00
Submitted Budget	Garcia, Diana	1.00	12,529.00	12,529.00
Submitted Budget	Gates, Daniel	1.00	6,472.00	6,472.00
Submitted Budget	Gonzalez, Julissa	1.00	12,529.00	12,529.00
Submitted Budget	Goodwick, Julie	1.00	6,344.00	6,344.00
Submitted Budget	Grenfell, Kyle	1.00	6,472.00	6,472.00
Submitted Budget	Grout, Rebecca	1.00	18,112.00	18,112.00
Submitted Budget	Harwood, Stacy	1.00	12,529.00	12,529.00
Submitted Budget	Heathcoat, LeeAnn	1.00	6,472.00	6,472.00
Submitted Budget	Johnson, Lydia	1.00	17,753.00	17,753.00
Submitted Budget	Keef, Sarah L	1.00	20,943.00	20,943.00
Submitted Budget	Klatt, Courtney	1.00	6,472.00	6,472.00
Submitted Budget	Kollwelter, Jennifer L	1.00	14,411.00	14,411.00
Submitted Budget	Kosters, Mary	1.00	12,529.00	12,529.00
Submitted Budget	Larson, Krista	1.00	6,472.00	6,472.00
Submitted Budget	Lederman, Cynthia A	1.00	18,112.00	18,112.00
Submitted Budget	Litz, Danielle	1.00	7,212.00	7,212.00
Submitted Budget	Martinez, Jonathon	1.00	6,472.00	6,472.00
Submitted Budget	Mathis, Jason	1.00	20,943.00	20,943.00
Submitted Budget	Maurer, Stacey L	1.00	7,212.00	7,212.00
Submitted Budget	Mazza, Jeffrey S	1.00	18,112.00	18,112.00



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
	Submitted Budget Monahan, Alexis					1.00	6,472.00	6,472.00	
	Submitted Budget Munoz, Jasmine					1.00	12,529.00	12,529.00	
	Submitted Budget Murillo, Rocio					1.00	6,549.00	6,549.00	
	Submitted Budget Offutt Gruber, Martha					1.00	14,125.00	14,125.00	
	Submitted Budget Osborn, Kathie					1.00	6,472.00	6,472.00	
	Submitted Budget Parra, Anthony					1.00	6,472.00	6,472.00	
	Submitted Budget Peterson, Matthew A					1.00	6,344.00	6,344.00	
	Submitted Budget Pfeuffer, Naomi					1.00	6,472.00	6,472.00	
	Submitted Budget Pickens, Molly					1.00	14,125.00	14,125.00	
	Submitted Budget Rangel, Vannesa					1.00	6,549.00	6,549.00	
	Submitted Budget Reinert, Amy					1.00	6,472.00	6,472.00	
	Submitted Budget Rivera, Sergio					1.00	18,112.00	18,112.00	
	Submitted Budget Robinson, Nicole M					1.00	7,212.00	7,212.00	
	Submitted Budget Rohleder, Megan M					1.00	12,529.00	12,529.00	
	Submitted Budget Stutz, Elizabeth					1.00	18,112.00	18,112.00	
	Submitted Budget Vacant (Greene-Hooper)					1.00	20,943.00	20,943.00	
	Submitted Budget Vacant (Poxson)					1.00	20,943.00	20,943.00	
	Submitted Budget Vacant (Summers)					1.00	20,943.00	20,943.00	
	Submitted Budget Vacant (Terese)					1.00	20,943.00	20,943.00	
	Submitted Budget Vargas, Guadalupe					1.00	6,472.00	6,472.00	
	Submitted Budget Vaughn, Lois R					1.00	6,472.00	6,472.00	
	Submitted Budget Vogt, Ingrid					1.00	7,212.00	7,212.00	
	Submitted Budget Wickens, Katherine L					1.00	7,212.00	7,212.00	
	Submitted Budget Williams, Tamara A					1.00	6,472.00	6,472.00	
	Submitted Budget Zaccagnini, Amy L					1.00	6,472.00	6,472.00	
	Submitted Budget Totals							\$610,340.00	
001.430.431.45009	Healthcare Subsidy	.00	.00	.00	(22,800.99)	.00	.00	.00	
001.430.431.45010	Dental Contribution	13,809.98	14,642.37	13,219.46	16,637.01	15,156.00	6,473.00	21,629.00	43
Comments									
	Level	Comment							
	Submitted Budget	Per Finance - rates increased by 15% from prior year							
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Beck, Whitney				1.00	249.00	249.00	
	Submitted Budget	Behm, Molly				1.00	244.00	244.00	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
Submitted Budget	Brach, David					1.00	635.00	635.00	
Submitted Budget	Buchman, Renee M					1.00	635.00	635.00	
Submitted Budget	Byers, Bryanna					1.00	244.00	244.00	
Submitted Budget	Cira-Fitzgerald, Rosanne					1.00	249.00	249.00	
Submitted Budget	Coomer, Kathryn					1.00	244.00	244.00	
Submitted Budget	Eyre, Elizabeth					1.00	244.00	244.00	
Submitted Budget	Garcia, Diana					1.00	244.00	244.00	
Submitted Budget	Gates, Daniel					1.00	244.00	244.00	
Submitted Budget	Gonzalez, Julissa					1.00	635.00	635.00	
Submitted Budget	Goodwick, Julie					1.00	249.00	249.00	
Submitted Budget	Grenfell, Kyle					1.00	229.00	229.00	
Submitted Budget	Grout, Rebecca L					1.00	635.00	635.00	
Submitted Budget	Harwood, Stacy A					1.00	635.00	635.00	
Submitted Budget	Johnson, Lydia					1.00	644.00	644.00	
Submitted Budget	Keef, Sarah L					1.00	635.00	635.00	
Submitted Budget	Klatt, Courtney					1.00	244.00	244.00	
Submitted Budget	Kollwelter, Jennifer L					1.00	635.00	635.00	
Submitted Budget	Kosters, Mary					1.00	635.00	635.00	
Submitted Budget	Larson, Krista M					1.00	244.00	244.00	
Submitted Budget	Lederman, Cynthia A					1.00	635.00	635.00	
Submitted Budget	Litz, Danielle					1.00	244.00	244.00	
Submitted Budget	Martinez, Jonathon					1.00	244.00	244.00	
Submitted Budget	Mathis, Jason					1.00	635.00	635.00	
Submitted Budget	Maurer, Stacey L					1.00	244.00	244.00	
Submitted Budget	Mazza, Jeffrey S					1.00	635.00	635.00	
Submitted Budget	Monahan, Alexis					1.00	244.00	244.00	
Submitted Budget	Munoz, Jasmine					1.00	635.00	635.00	
Submitted Budget	Murillo, Rocio					1.00	244.00	244.00	
Submitted Budget	Offutt Gruber, Martha A					1.00	644.00	644.00	
Submitted Budget	Parra, Anthony					1.00	244.00	244.00	
Submitted Budget	Peterson, Matthew A					1.00	249.00	249.00	
Submitted Budget	Pfeuffer, Naomi					1.00	244.00	244.00	
Submitted Budget	Pickens, Molly					1.00	635.00	635.00	
Submitted Budget	Rangel, Vanessa					1.00	244.00	244.00	
Submitted Budget	Reinert, Amy					1.00	244.00	244.00	
Submitted Budget	Rivera, Sergio					1.00	635.00	635.00	
Submitted Budget	Robinson, Nicole M					1.00	244.00	244.00	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
Submitted Budget	Rohleder, Megan M					1.00	635.00	635.00	
Submitted Budget	Stevens, Rachael					1.00	635.00	635.00	
Submitted Budget	Stutz, Elizabeth					1.00	635.00	635.00	
Submitted Budget	Vacant (Greene-Hooper)					1.00	620.00	620.00	
Submitted Budget	Vacant (Poxson)					1.00	620.00	620.00	
Submitted Budget	Vacant (Summers)					1.00	620.00	620.00	
Submitted Budget	Vacant (Terese)					1.00	620.00	620.00	
Submitted Budget	Vargas, Guadalupe					1.00	229.00	229.00	
Submitted Budget	Vaughn, Lois R					1.00	244.00	244.00	
Submitted Budget	Vogt, Ingrid					1.00	244.00	244.00	
Submitted Budget	Wickens, Katherine					1.00	244.00	244.00	
Submitted Budget	Williams, Tamara					1.00	244.00	244.00	
Submitted Budget	Zaccagnini, Amy L					1.00	244.00	244.00	
	Submitted Budget Totals							\$21,629.00	
001.430.431.45019	Dental Subsidy	.00	.00	.00	(415.67)	.00	.00	.00	
001.430.431.50150	Contractual/Consulting Services	.00	.00	.00	102.00	.00	.00	.00	
001.430.431.50340	Software Licensing Cost	.00	.00	494.89	7,509.65	.00	.00	.00	
001.430.431.50530	Testing Services	1,207.50	4,232.30	2,194.20	.00	1,500.00	.00	1,500.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	1,500.00	1,500.00	
								Submitted Budget Totals	\$1,500.00
001.430.431.52010	Janitorial Services	2,205.25	4,164.00	5,963.80	6,018.00	6,231.00	.00	6,231.00	
Comments									
	<i>Level</i>								
	Submitted Budget								ECO Clean janitorial services for outer offices.
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	6,231.00	6,231.00	
								Submitted Budget Totals	\$6,231.00
001.430.431.52110	Repairs and Maint- Buildings	.00	3,786.50	57.92	.00	.00	.00	.00	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
001.430.431.52140	Repairs and Maint- Copiers	1,933.40	1,582.57	1,524.57	1,364.92	1,500.00	.00	1,500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Impact Networking, LLC provides monthly maintenance to department copiers									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget repairs and maint. - copiers 1.00 1,500.00 1,500.00									
Submitted Budget Totals \$1,500.00									
001.430.431.52160	Repairs and Maint- Equipment	.00	.00	36.63	.00	.00	.00	.00	
001.430.431.52180	Building Space Rental	53,280.87	54,879.30	56,525.72	58,173.07	30,000.00	211.00	30,211.00	1
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget 105 Grove LLC - annual lease for Elgin office rental space. Effective December 1, 2016, rental space shared with Juvenile court service budget 430.434									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget 105 Grove - Elgin rental space .50 60,422.00 30,211.00									
Submitted Budget Totals \$30,211.00									
001.430.431.52190	Equipment Rental	1,668.00	1,668.00	1,263.54	1,693.08	1,600.00	.00	1,600.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget monthly rental for Alarm Detection Systems at Elgin outer office.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget equipment rental 1.00 1,600.00 1,600.00									
Submitted Budget Totals \$1,600.00									
001.430.431.52230	Repairs and Maint- Vehicles	1,583.55	4,565.98	2,518.58	5,642.74	3,200.00	.00	3,200.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget monthly auto maintenance service by firestone tire & service center. Increased in maintenance due to cars needing to be replaced.									



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	repairs and maint. - vehicles					1.00	3,200.00		3,200.00
									<u>3,200.00</u>
									Submitted Budget Totals \$3,200.00
001.430.431.52240	Repairs and Maint- Office Equip	679.72	623.70	167.85	.00	500.00	.00	500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	iTouch Biometrics, LLC								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	repairs and maint.- office equipment					1.00	500.00		500.00
									<u>500.00</u>
									Submitted Budget Totals \$500.00
001.430.431.53040	General Advertising	.00	46.20	77.10	.00	.00	.00	.00	
001.430.431.53100	Conferences and Meetings	772.10	4,268.72	5,328.88	2,600.85	1,500.00	.00	1,500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Illinois Probation & Court Services Association (IPSCA)								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	conferences and meetings					1.00	1,500.00		1,500.00
									<u>1,500.00</u>
									Submitted Budget Totals \$1,500.00
001.430.431.53110	Employee Training	655.42	494.20	343.67	910.93	1,000.00	.00	1,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Community Crisis Center, Inc. - partner abuse prevention training								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	community crisis center, inc. - partner abuse prevention trainin					1.00	1,000.00		1,000.00
									<u>1,000.00</u>
									Submitted Budget Totals \$1,000.00



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
001.430.431.53120	Employee Mileage Expense	1,680.21	5,120.26	3,482.06	2,445.43	2,500.00	.00	2,500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget staff travel to offsite meetings, trainings, schools, home visits, court, etc....									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget staff travel to meetings, trainings, home visits 1.00 2,500.00 2,500.00									
Submitted Budget Totals \$2,500.00									
001.430.431.53130	General Association Dues	100.00	350.00	140.00	50.00	200.00	.00	200.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Fox Valley Youth Officer's Association IPSCA - Illinois Probation & Court Services Association.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget fox valley youth officers association 1.00 200.00 200.00									
Submitted Budget Totals \$200.00									
001.430.431.55000	Miscellaneous Contractual Exp	.00	1,206.00	1,598.00	2,100.76	2,000.00	.00	2,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget CAIRS (Chicago Area Interpreter Referral) interpreter services; Ready Refresh by Nestle (water)									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Chicago Area Interpreter Referral Service (CAIRS) 1.00 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
001.430.431.55050	Grant Expense	7,000.00	247,177.78	101,049.73	.00	.00	.00	.00	
001.430.431.60000	Office Supplies	4,143.88	7,780.28	3,992.86	4,480.12	4,000.00	.00	4,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Warehouse Direct; Quill Office Products									



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	warehouse direct, hp products corporation, SCW					1.00	4,000.00	4,000.00	
								Submitted Budget Totals	\$4,000.00
001.430.431.60010	Operating Supplies	854.02	773.41	727.49	1,173.48	1,000.00	.00	1,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	misc. operating supplies for offices								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	operating supplies					1.00	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
001.430.431.60020	Computer Related Supplies	3,313.10	151.50	8,240.70	7,032.49	5,000.00	.00	5,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Toner supplies - COTG, Tree House, Carolina Imaging products.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	toner supplies-COTG, Tree House,, Carolina Imaging products					1.00	5,000.00	5,000.00	
								Submitted Budget Totals	\$5,000.00
001.430.431.60050	Books and Subscriptions	4.35	119.42	211.88	230.63	500.00	.00	500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Thomson Reuters GRC, Inc. - IL Criminal Law and Procedure								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Thomson Reuters GRC Inc - IL Criminal Law and Procedure					1.00	500.00	500.00	
								Submitted Budget Totals	\$500.00



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Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
001.430.431.60160	Cleaning Supplies	738.61	447.19	.00	.00	500.00	.00	500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget office cleaning products									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget cleaning supplies 1.00 500.00 500.00									
Submitted Budget Totals \$500.00									
001.430.431.60210	Uniform Supplies	.00	901.43	1,801.68	2,023.10	500.00	.00	500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Initial Impressions Inc. - department shirts, jackets, etc...									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget initial impressions inc. - department shirts, jackets, etc.... 1.00 500.00 500.00									
Submitted Budget Totals \$500.00									
001.430.431.60220	Weapons and Ammunition	860.00	.00	.00	133.00	500.00	.00	500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Kiesler's Police Supply Inc									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget weapons and ammunition 1.00 500.00 500.00									
Submitted Budget Totals \$500.00									
001.430.431.60250	Medical Supplies and Drugs	.00	109.20	217.60	.00	100.00	.00	100.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget McKesson Medical Surgical									



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Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	McKesson Medical Surgical					1.00	100.00	100.00	
						Submitted Budget Totals		100.00	
001.430.431.63040	Fuel- Vehicles	11,357.32	11,453.95	7,211.58	4,505.13	7,000.00	.00	7,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Fuel purchased from Kane County Sheriff								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	fuel purchased from Kane County Sheriff					1.00	7,000.00	7,000.00	
						Submitted Budget Totals		7,000.00	
001.430.431.64020	Internet	.00	228.85	.00	.00	.00	.00	.00	
001.430.431.65000	Miscellaneous Supplies	272.17	98.80	95.35	.00	.00	.00	.00	
001.430.431.70000	Computers	.00	.00	3,040.59	4,986.32	.00	.00	.00	
001.430.431.70050	Printers	.00	1,280.00	483.50	1,624.18	.00	.00	.00	
001.430.431.70080	Office Furniture	.00	2,137.17	767.89	11,236.26	.00	.00	.00	
001.430.431.70090	Office Equipment	.00	1,257.00	4,371.13	2,448.21	.00	.00	.00	
001.430.431.70120	Special Purpose Equipment	.00	.00	.00	1,201.86	.00	.00	.00	
Sub-Department 431 - Adult Court Services Totals		\$2,177,514.54	\$2,564,270.53	\$2,563,617.83	\$3,040,894.39	\$3,181,890.00	\$70,609.00	\$3,252,499.00	2%
Sub-Department 432 - Treatment Alternative Court									
001.430.432.40000	Salaries and Wages	47,519.81	48,574.72	51,112.18	51,683.32	54,761.00	(43.00)	54,718.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Per Finance no salary increases entered because union agreements will expire on 11/30/2017.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Liddicoatt, Lindsey - Mental Health Coordinator					1.00	54,570.00	54,570.00	
Submitted Budget	Payroll Accrual					.00	54,570.00	147.34	
						Submitted Budget Totals		54,717.34	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 432 - Treatment Alternative Court									
001.430.432.45000	Healthcare Contribution	14,118.38	6,206.82	6,214.45	6,738.95	6,745.00	324.00	7,069.00	5
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Per Finance - rates will increase 5% in FY18									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Liddicoatt, Lindsey S 1.00 7,069.00 7,069.00									
Submitted Budget Totals \$7,069.00									
001.430.432.45009	Healthcare Subsidy	.00	.00	.00	(1,334.28)	.00	.00	.00	
001.430.432.45010	Dental Contribution	529.70	249.81	194.63	210.94	216.00	33.00	249.00	15
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Per Finance - rates increased by 15% from prior year									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Liddicoatt, Lindsey S 1.00 249.00 249.00									
Submitted Budget Totals \$249.00									
001.430.432.45019	Dental Subsidy	.00	.00	.00	(23.51)	.00	.00	.00	
001.430.432.50150	Contractual/Consulting Services	11,250.00	.00	.00	.00	.00	.00	.00	
001.430.432.50200	Psychological/Psychiatric Srvs	.00	41,663.00	49,780.00	60,120.00	50,000.00	.00	50,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Treatment providers: Ecker Center for Mental Health; Gateway Foundation; Association for Individual Development (AID)									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget treatment providers: ecker, gateway, AID 1.00 50,000.00 50,000.00									
Submitted Budget Totals \$50,000.00									
001.430.432.50340	Software Licensing Cost	.00	.00	60.85	.00	.00	.00	.00	
001.430.432.50500	Lab Services	1,630.40	888.00	1,350.30	1,639.20	1,500.00	.00	1,500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Redwood Toxicology drug testing									



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 432 - Treatment Alternative Court									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	drug testing by Redwood Toxicology					1.00	1,500.00	1,500.00	
								<u>1,500.00</u>	
								Submitted Budget Totals	\$1,500.00
001.430.432.53100	Conferences and Meetings	617.96	3,364.79	3,276.33	6,190.35	3,000.00	.00	3,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Illinois Certification Board, Inc. National Association of Drug Court Professionals (NADCP)								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Illinois Certification Board, Inc; NDACP					1.00	3,000.00	3,000.00	
								<u>3,000.00</u>	
								Submitted Budget Totals	\$3,000.00
001.430.432.53110	Employee Training	218.32	188.31	312.50	.00	500.00	.00	500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Illinois Certification Board Inc. Breaking Free								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Illinois certification board, inc; Breaking Free					1.00	500.00	500.00	
								<u>500.00</u>	
								Submitted Budget Totals	\$500.00
001.430.432.53120	Employee Mileage Expense	91.45	.00	.00	.00	200.00	.00	200.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	staff travel to offsite meetings, trainings/conferences, court, etc...								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	travel to meetings, home visits, etc....					1.00	200.00	200.00	
								<u>200.00</u>	
								Submitted Budget Totals	\$200.00
001.430.432.53130	General Association Dues	.00	.00	.00	120.00	.00	.00	.00	
001.430.432.60000	Office Supplies	.00	.00	26.04	27.09	.00	.00	.00	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 432 - Treatment Alternative Court									
001.430.432.60010	Operating Supplies	41.58	.00	.00	.00	100.00	.00	100.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget misc. operating supplies for TAC program									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget operating supplies 1.00 100.00 100.00									
Submitted Budget Totals \$100.00									
001.430.432.60020	Computer Related Supplies	.00	.00	4.00	361.86	.00	.00	.00	
001.430.432.60050	Books and Subscriptions	21.98	119.42	211.88	230.63	250.00	.00	250.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Thomson Reuters GRC Inc - IL Criminal Law and Procedure									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Thomson Reuters GRC Inc. - IL Criminal Law & Procedure 1.00 250.00 250.00									
Submitted Budget Totals \$250.00									
001.430.432.60210	Uniform Supplies	.00	864.42	.00	.00	.00	.00	.00	
001.430.432.60250	Medical Supplies and Drugs	480.00	420.00	240.00	1,310.00	600.00	.00	600.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Forensic Fluids Laboratories - supplies for medical compliance									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Forensic Fluids Labs - supplies for medical compliance 1.00 600.00 600.00									
Submitted Budget Totals \$600.00									
001.430.432.60520	Incentives	2,762.49	5,083.19	8,430.89	7,838.00	7,500.00	.00	7,500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget CTA and Pace transit cards for clients									



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 432 - Treatment Alternative Court									
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	7,500.00	7,500.00	
								<u>7,500.00</u>	
						Submitted Budget Totals		<u>\$7,500.00</u>	
001.430.432.70000	Computers	.00	.00	64.38	.00	.00	.00	.00	
001.430.432.70090	Office Equipment	.00	.00	1,261.25	.00	.00	.00	.00	
	Sub-Department 432 - Treatment Alternative Court Totals	<u>\$79,282.07</u>	<u>\$107,622.48</u>	<u>\$122,539.68</u>	<u>\$135,112.55</u>	<u>\$125,372.00</u>	<u>\$314.00</u>	<u>\$125,686.00</u>	0%
	Sub-Department 433 - Electronic Monitoring								
001.430.433.40000	Salaries and Wages	252,414.82	286,223.51	295,363.93	286,058.31	296,412.00	(4,946.00)	291,466.00	(2)
Comments									
	<i>Level</i>								
	Submitted Budget								Per Finance no salary increases entered because union agreements will expire on 11/30/2017.
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	45,247.00	45,247.00	
	Submitted Budget					1.00	46,468.00	46,468.00	
	Submitted Budget					.00	290,681.00	784.84	
	Submitted Budget					1.00	46,468.00	46,468.00	
	Submitted Budget					1.00	46,468.00	46,468.00	
	Submitted Budget					1.00	64,259.00	64,259.00	
	Submitted Budget					1.00	41,771.00	41,771.00	
						Submitted Budget Totals		<u>\$291,465.84</u>	
001.430.433.40200	Overtime Salaries	7,329.87	6,129.83	11,660.96	10,556.10	8,028.00	(6.00)	8,022.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	8,000.00	8,000.00	
	Submitted Budget					.00	8,000.00	21.60	
						Submitted Budget Totals		<u>\$8,021.60</u>	
001.430.433.45000	Healthcare Contribution	50,399.64	54,624.58	69,528.84	82,553.01	78,289.00	(4,946.00)	73,343.00	(6)
Comments									
	<i>Level</i>								
	Submitted Budget								Per Finance - rates will increase 5% in FY18



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **433 - Electronic Monitoring**

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Fair, Sara				1.00	18,112.00	18,112.00		
Submitted Budget	Schaibly, Raechel I				1.00	6,549.00	6,549.00		
Submitted Budget	Sneedeen, Mark				1.00	7,212.00	7,212.00		
Submitted Budget	Starkovich, Christopher				1.00	20,527.00	20,527.00		
Submitted Budget	Vacant (Harnack)				1.00	20,943.00	20,943.00		
Submitted Budget Totals								<u>\$73,343.00</u>	

001.430.433.45009	Healthcare Subsidy	.00	.00	.00	(3,950.55)	.00	.00	.00
001.430.433.45010	Dental Contribution	1,680.36	1,898.81	2,063.62	2,369.50	2,300.00	87.00	2,387.00

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Comments	
Level	Comment
Submitted Budget	Per Finance - rates increased by 15% from prior year

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Fair, Sara				1.00	635.00	635.00		
Submitted Budget	Schaibly, Raechel L				1.00	244.00	244.00		
Submitted Budget	Sneedeen, Mark				1.00	244.00	244.00		
Submitted Budget	Starkovich, Christopher j				1.00	644.00	644.00		
Submitted Budget	Vacant (Harnack)				1.00	620.00	620.00		
Submitted Budget Totals								<u>\$2,387.00</u>	

001.430.433.45019	Dental Subsidy	.00	.00	.00	(61.92)	.00	.00	.00
001.430.433.50340	Software Licensing Cost	.00	.00	60.85	.00	.00	.00	.00
001.430.433.52150	Repairs and Maint- Comm Equip	.00	.00	131.25	.00	200.00	.00	200.00

Comments	
Level	Comment
Submitted Budget	United Radio Communications

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	united radio communications				1.00	200.00	200.00		
Submitted Budget Totals								<u>\$200.00</u>	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 433 - Electronic Monitoring									
001.430.433.52190	Equipment Rental	93,072.35	89,062.68	85,508.45	93,117.85	100,000.00	.00	100,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Behavioral Interventions Inc. - homeguard monitoring; 3M - electronic monitoring for active and passive GPS									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Behavioral Interventions, inc; 3m 1.00 100,000.00 100,000.00									
Submitted Budget Totals \$100,000.00									
001.430.433.52230	Repairs and Maint- Vehicles	2,783.92	4,547.11	1,328.80	2,701.78	3,000.00	.00	3,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Firestone Tire & Service provider of department vehicles, older vehicles require more maintenance.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget firestone tire & service 1.00 3,000.00 3,000.00									
Submitted Budget Totals \$3,000.00									
001.430.433.52270	DV GPS Equipment Rental	51,941.20	43,466.40	41,086.03	62,569.33	60,000.00	.00	60,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget 3M Electronic Monitoring - DV GPS									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget 3M Electronic Monitoring - DV GPS 1.00 60,000.00 60,000.00									
Submitted Budget Totals \$60,000.00									
001.430.433.53040	General Advertising	76.40	.00	.00	.00	.00	.00	.00	
001.430.433.53100	Conferences and Meetings	.00	.00	559.46	.00	300.00	.00	300.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Fox Valley Youth Officer's Association									



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 433 - Electronic Monitoring									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	fox valley youth officers association; IPSCA					1.00	300.00	300.00	
								<u>300.00</u>	
								Submitted Budget Totals	\$300.00
001.430.433.53110	Employee Training	.00	.00	28.00	462.27	200.00	.00	200.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Fox Valley Youth Officer's Association IPSCA - Illinois Probation & Court Services Association								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	fox valley youth officer's association; IPSCA					1.00	200.00	200.00	
								<u>200.00</u>	
								Submitted Budget Totals	\$200.00
001.430.433.53120	Employee Mileage Expense	564.40	.00	.00	.00	.00	.00	.00	
001.430.433.53130	General Association Dues	.00	50.00	65.00	.00	50.00	.00	50.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Fox Valley Youth Officer's Association and IPSCA annual dues.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	fox valley youth officer's association					1.00	50.00	50.00	
								<u>50.00</u>	
								Submitted Budget Totals	\$50.00
001.430.433.60000	Office Supplies	70.40	360.20	.00	170.68	500.00	.00	500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Quill Office Products Warehouse Direct								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	warehouse direct; quill					1.00	500.00	500.00	
								<u>500.00</u>	
								Submitted Budget Totals	\$500.00



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 433 - Electronic Monitoring									
001.430.433.60010	Operating Supplies	40.00	4,999.42	.00	27.90	250.00	.00	250.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget misc operating supplies for EM office space									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget operating supplies 1.00 250.00 250.00									
Submitted Budget Totals \$250.00									
001.430.433.60020	Computer Related Supplies	38.35	.00	202.00	557.26	100.00	.00	100.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget toner supplies - Tree House, COTG, Caroline Imaging									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget computer related supplies 1.00 100.00 100.00									
Submitted Budget Totals \$100.00									
001.430.433.60050	Books and Subscriptions	.00	119.42	211.88	230.63	250.00	.00	250.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Thomson Reuters GRC Inc. - IL Criminal Law and Procedure									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Thomson Reuters GRC Inc. - IL Criminal Law & Procedure 1.00 250.00 250.00									
Submitted Budget Totals \$250.00									
001.430.433.60210	Uniform Supplies	1,187.98	864.42	.00	1,241.56	500.00	.00	500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Inital Impressions Inc. - department shirts, jackets, etc...									



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **433 - Electronic Monitoring**

Budget Transactions					Number of Units	Cost Per Unit	Total Amount
Level	Transaction						
Submitted Budget	uniform supplies				1.00	500.00	500.00
					Submitted Budget Totals		\$500.00

001.430.433.70000	Computers	.00	.00	64.38	176.33	.00	.00	.00	
001.430.433.70070	Automotive Equipment	.00	.00	.00	22,091.00	.00	.00	.00	
001.430.433.70090	Office Equipment	.00	.00	4,078.31	.00	.00	.00	.00	
001.430.433.70120	Special Purpose Equipment	.00	.00	.00	801.24	.00	.00	.00	
Sub-Department 433 - Electronic Monitoring Totals		\$461,599.69	\$492,346.38	\$511,941.76	\$561,672.28	\$550,379.00	(\$9,811.00)	\$540,568.00	(2%)

Sub-Department **434 - Juvenile Court Services**

001.430.434.40000	Salaries and Wages	1,291,364.43	1,389,572.99	1,388,228.49	1,323,578.29	1,310,877.00	48,228.00	1,359,105.00	4
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Comments	
Level	Comment
Submitted Budget	Per Finance no salary increases entered because union agreements will expire on 11/30/2017.

Budget Transactions					Number of Units	Cost Per Unit	Total Amount
Level	Transaction						
Submitted Budget	Bellevage, Edward - Aurora PO				1.00	49,474.00	49,474.00
Submitted Budget	Cardenas, Maria - Admin Assistant				1.00	42,165.00	42,165.00
Submitted Budget	Cnota, Rebecca - TriCities CRS				1.00	43,303.00	43,303.00
Submitted Budget	Coers, Traci - TriCities PO				1.00	46,907.00	46,907.00
Submitted Budget	Davis, Michael - Elgin Supervisor				1.00	73,182.00	73,182.00
Submitted Budget	Dominguez, Yvonne - Aurora Support				1.00	33,415.00	33,415.00
Submitted Budget	Gemmel, Sarah - Aurora PO				1.00	43,303.00	43,303.00
Submitted Budget	Heather, Phoebe - TriCities DV - Juv				1.00	44,057.00	44,057.00
Submitted Budget	Hickenbottom, Surita - TriCities JPO				1.00	39,977.00	39,977.00
Submitted Budget	Hill, Latanya - Juvenile Program Director				.50	78,812.00	39,406.00
Submitted Budget	Hoff, Sarah - Elgin PO				1.00	50,810.00	50,810.00
Submitted Budget	Jenkins, Sousie - Elgin PO				1.00	49,474.00	49,474.00
Submitted Budget	Kolberg, Jennifer - Elgin PO				1.00	50,810.00	50,810.00
Submitted Budget	Kuhnlohe, Dawn - Elgin PO				1.00	46,907.00	46,907.00
Submitted Budget	Leetch, Sara - Elgin PO				1.00	43,303.00	43,303.00
Submitted Budget	Lusk, Janet - Support				1.00	44,449.00	44,449.00
Submitted Budget	Matheny, Reshelle - TriCities PO				1.00	46,907.00	46,907.00
Submitted Budget	McWilliams, Elizabeth - Elgin PO				1.00	45,673.00	45,673.00
Submitted Budget	Murray, Kevin - PO				1.00	43,303.00	43,303.00



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
Submitted Budget	Nevarez, Ivette - Aurora PO					1.00	43,303.00	43,303.00	
Submitted Budget	Ocon, Isabek - Homebound PO					1.00	46,468.00	46,468.00	
Submitted Budget	payroll accrual					.00	1,355,445.00	3,659.70	
Submitted Budget	Roman, Michael - Supervisor					1.00	59,791.00	59,791.00	
Submitted Budget	Rosa, Ramon - Aurora PO					1.00	43,303.00	43,303.00	
Submitted Budget	Tucker, Dale - TriCities Homebound					1.00	63,992.00	63,992.00	
Submitted Budget	Vacant (Gullang - Aurora Supervisor)					1.00	54,762.00	54,762.00	
Submitted Budget	Vacant (Nelson, IRA - Elgin PO)					1.00	38,926.00	38,926.00	
Submitted Budget	Vega, Zulay C - JPO Hybrid					1.00	41,057.00	41,057.00	
Submitted Budget	Willie, Jameice - TriCities Homebound PO					1.00	41,771.00	41,771.00	
Submitted Budget	Winterberger, Bradley - JPO SO					1.00	45,247.00	45,247.00	
	Submitted Budget Totals							\$1,359,104.70	
001.430.434.40200	Overtime Salaries	3,359.34	3,576.09	4,531.91	3,220.24	2,509.00	(2.00)	2,507.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	2,500.00	2,500.00	
	Submitted Budget					.00	2,500.00	6.75	
	Submitted Budget Totals							\$2,506.75	
001.430.434.45000	Healthcare Contribution	225,546.43	245,600.04	243,612.28	286,367.40	290,828.00	129,325.00	420,153.00	
	Comments								
	<i>Level</i>								
	Submitted Budget							Per Finance - rates will increase 5% in FY18	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	12,529.00	12,529.00	
	Submitted Budget					1.00	17,753.00	17,753.00	
	Submitted Budget					1.00	18,112.00	18,112.00	
	Submitted Budget					1.00	20,527.00	20,527.00	
	Submitted Budget					1.00	6,472.00	6,472.00	
	Submitted Budget					1.00	12,529.00	12,529.00	
	Submitted Budget					1.00	12,529.00	12,529.00	
	Submitted Budget					1.00	6,472.00	6,472.00	
	Submitted Budget					1.00	7,212.00	7,212.00	
	Submitted Budget					1.00	18,112.00	18,112.00	
	Submitted Budget					1.00	18,112.00	18,112.00	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
	Submitted Budget					1.00	12,529.00	12,529.00	
	Submitted Budget					1.00	18,112.00	18,112.00	
	Submitted Budget					1.00	6,472.00	6,472.00	
	Submitted Budget					1.00	18,112.00	18,112.00	
	Submitted Budget					1.00	18,112.00	18,112.00	
	Submitted Budget					1.00	18,112.00	18,112.00	
	Submitted Budget					1.00	6,472.00	6,472.00	
	Submitted Budget					1.00	6,472.00	6,472.00	
	Submitted Budget					1.00	20,527.00	20,527.00	
	Submitted Budget					1.00	7,212.00	7,212.00	
	Submitted Budget					1.00	18,112.00	18,112.00	
	Submitted Budget					1.00	20,943.00	20,943.00	
	Submitted Budget					1.00	20,943.00	20,943.00	
	Submitted Budget					1.00	6,472.00	6,472.00	
	Submitted Budget					10.00	6,472.00	64,720.00	
	Submitted Budget					1.00	6,472.00	6,472.00	
	Submitted Budget								
							Submitted Budget Totals	\$420,153.00	
001.430.434.45009	Healthcare Subsidy	.00	.00	.00	(12,842.07)	.00	.00	.00	
001.430.434.45010	Dental Contribution	9,514.08	9,547.75	9,104.74	10,134.94	10,780.00	2,789.00	13,569.00	26

Comments

Level	Comment
Submitted Budget	Per Finance - rates increased by 15% from prior year

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Bellevage, Edward R	1.00	635.00	635.00
Submitted Budget	Cardenas, Maria	1.00	644.00	644.00
Submitted Budget	Coers, Traci M	1.00	635.00	635.00
Submitted Budget	Davis, Michael	1.00	644.00	644.00
Submitted Budget	Dominguez, Yvonne	1.00	244.00	244.00
Submitted Budget	Gemmel, Sarah	1.00	635.00	635.00
Submitted Budget	Heather, Phoebe	1.00	635.00	635.00
Submitted Budget	Hickenbottom, Surita	1.00	244.00	244.00
Submitted Budget	Hoff, Sarah I	1.00	635.00	635.00
Submitted Budget	Jenkins, Sousie S	1.00	635.00	635.00
Submitted Budget	Kolberg, Jennifer M	1.00	596.00	596.00



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 434 - Juvenile Court Services										
	Submitted Budget					1.00	635.00	635.00		
	Submitted Budget					1.00	635.00	635.00		
	Submitted Budget					1.00	244.00	244.00		
	Submitted Budget					1.00	635.00	635.00		
	Submitted Budget					1.00	635.00	635.00		
	Submitted Budget					1.00	635.00	635.00		
	Submitted Budget					1.00	244.00	244.00		
	Submitted Budget					1.00	244.00	244.00		
	Submitted Budget					1.00	644.00	644.00		
	Submitted Budget					1.00	244.00	244.00		
	Submitted Budget					1.00	635.00	635.00		
	Submitted Budget					1.00	620.00	620.00		
	Submitted Budget					1.00	620.00	620.00		
	Submitted Budget					1.00	229.00	229.00		
	Submitted Budget					1.00	244.00	244.00		
	Submitted Budget					1.00	244.00	244.00		
	Submitted Budget Totals								\$13,569.00	
001.430.434.45019	Dental Subsidy	.00	.00	.00	(250.41)	.00	.00	.00		
001.430.434.50150	Contractual/Consulting Services	.00	.00	14,588.65	9,020.00	.00	.00	.00		
001.430.434.50340	Software Licensing Cost	.00	.00	547.66	486.81	.00	.00	.00		
001.430.434.52010	Janitorial Services	2,153.00	4,164.00	5,963.80	6,018.00	6,231.00	.00	6,231.00		
Comments										
	Level	Comment								
	Submitted Budget	ECO Clean janitorial services for outer offices								
Budget Transactions										
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
	Submitted Budget	Elgin outer office cleaning svc - ECO Clean				1.00	6,231.00	6,231.00		
	Submitted Budget Totals								\$6,231.00	
001.430.434.52110	Repairs and Maint- Buildings	999.00	4,770.50	984.00	979.00	1,000.00	.00	1,000.00		
Comments										
	Level	Comment								
	Submitted Budget	Waste Management of Illinois - Aurora outer office pickup								



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	waste management of illinois - aurora outer office pickup					1.00	1,000.00	1,000.00	
						Submitted Budget Totals		\$1,000.00	
001.430.434.52140	Repairs and Maint- Copiers	418.23	362.55	437.41	437.49	500.00	.00	500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Impact Networking, LLC - copier maintenance vendor								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	impact networking,llc					1.00	500.00	500.00	
						Submitted Budget Totals		\$500.00	
001.430.434.52180	Building Space Rental	.00	.00	.00	.00	30,000.00	211.00	30,211.00	1
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	105 Grove LLC - annual lease for Elgin office rental space. Effective December 1, 2016, rental space shared with Juvenile court service budget 430.431								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	105 Grove - Elgin Rental space					.50	60,422.00	30,211.00	
						Submitted Budget Totals		\$30,211.00	
001.430.434.52190	Equipment Rental	6,145.50	2,659.50	3,544.08	4,640.00	5,000.00	.00	5,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Alarm Detection Systems, Inc - Aurora outer office.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ADT, Inc - aurora outer offices					1.00	5,000.00	5,000.00	
						Submitted Budget Totals		\$5,000.00	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 434 - Juvenile Court Services										
001.430.434.52230	Repairs and Maint- Vehicles	232.50	1,407.67	3,525.94	3,298.84	3,000.00	.00	3,000.00		
Comments										
<i>Level</i> <i>Comment</i>										
Submitted Budget		Firestone Tire & Service Center provide frequent maintenance on older vehicles.								
Budget Transactions										
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>										
Submitted Budget		firestone tire & service center - maintenance on older vehicles					1.00	3,000.00	3,000.00	
Submitted Budget Totals								\$3,000.00		
001.430.434.52240	Repairs and Maint- Office Equip	.00	.00	.00	.00	1,000.00	.00	1,000.00		
Comments										
<i>Level</i> <i>Comment</i>										
Submitted Budget		Imaging Office Systems - scanpro maintenance; iTouch Biometrics LLC - scanner warranty agreement.								
Budget Transactions										
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>										
Submitted Budget		imaging office systems inc.; iTouch Biometrics, LLC					1.00	1,000.00	1,000.00	
Submitted Budget Totals								\$1,000.00		
001.430.434.53040	General Advertising	.00	.00	24.90	.00	.00	.00	.00		
001.430.434.53100	Conferences and Meetings	.00	4,341.74	1,318.83	1,093.02	1,000.00	.00	1,000.00		
Comments										
<i>Level</i> <i>Comment</i>										
Submitted Budget		IPSCA _ Illinois Probation & Services Association								
Budget Transactions										
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>										
Submitted Budget		IPSCA; ATSA					1.00	1,000.00	1,000.00	
Submitted Budget Totals								\$1,000.00		
001.430.434.53110	Employee Training	623.20	734.77	335.25	501.28	800.00	.00	800.00		
Comments										
<i>Level</i> <i>Comment</i>										
Submitted Budget		IPSCA; Association for Treatment of Sexual Abusers (ATSA)								



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	employee training					1.00	800.00	800.00	
						Submitted Budget Totals		\$800.00	
001.430.434.53120	Employee Mileage Expense	5,332.05	5,024.57	6,244.94	4,351.80	4,000.00	.00	4,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	staff travel to offsite meetings, court, home visits, trainings/conferences.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	staff travel to court, homevisits, offsite meetings, etc....					1.00	4,000.00	4,000.00	
						Submitted Budget Totals		\$4,000.00	
001.430.434.53130	General Association Dues	.00	105.00	155.00	105.00	150.00	.00	150.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Fox Valley Youth Officer's Association and IPSCA annual dues.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	fox valley youth officers' association; IPSCA					1.00	150.00	150.00	
						Submitted Budget Totals		\$150.00	
001.430.434.55000	Miscellaneous Contractual Exp	17,177.13	776.00	2,512.49	588.56	2,500.00	.00	2,500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Ready Refresh by Nestle (water)								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ready refresh by nestle, other misc.....					1.00	2,500.00	2,500.00	
						Submitted Budget Totals		\$2,500.00	
001.430.434.55050	Grant Expense	.00	50,272.41	25,724.11	24,567.50	.00	.00	.00	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
001.430.434.60000	Office Supplies	2,823.06	5,880.16	1,479.65	3,341.51	2,000.00	.00	2,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Warehouse Direct; Quill Office Products							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		warehouse direct; quill office products		1.00		2,000.00		2,000.00	
Submitted Budget Totals								\$2,000.00	
001.430.434.60010	Operating Supplies	519.66	90.00	417.70	457.27	1,000.00	.00	1,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Streichers							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Streichers		1.00		1,000.00		1,000.00	
Submitted Budget Totals								\$1,000.00	
001.430.434.60020	Computer Related Supplies	2,569.00	.00	3,317.50	6,700.54	4,000.00	.00	4,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		toner supplies - Carolina Imaging Products, COTG, Tree House							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		toner supplies:Carolina Imaging Products		1.00		4,000.00		4,000.00	
Submitted Budget Totals								\$4,000.00	
001.430.434.60050	Books and Subscriptions	57.30	119.42	211.88	386.62	250.00	.00	250.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Thomson Reuters GRC Inc. - IL Criminal Law and Procedure							



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **434 - Juvenile Court Services**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Thomson Reuters GRC Inc - IL Criminal Law & Procedure			1.00	250.00	250.00		
						Submitted Budget Totals		\$250.00

001.430.434.60160	Cleaning Supplies	.00	.00	.00	.00	200.00	.00	200.00
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Comments								
Level	Comment							
Submitted Budget	warehouse direct misc. cleaning supplies for office space.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Warehouse Direct			1.00	200.00	200.00		
						Submitted Budget Totals		\$200.00

001.430.434.60210	Uniform Supplies	.00	864.42	.00	52.00	50.00	.00	50.00
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Comments								
Level	Comment							
Submitted Budget	Streichers							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Streichers			1.00	50.00	50.00		
						Submitted Budget Totals		\$50.00

001.430.434.60250	Medical Supplies and Drugs	.00	.00	489.60	.00	500.00	.00	500.00
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Comments								
Level	Comment							
Submitted Budget	McKesson Medical Surgical							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	McKesson medical surgical			1.00	500.00	500.00		
						Submitted Budget Totals		\$500.00



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
001.430.434.63040	Fuel- Vehicles	2,484.65	1,402.08	1,171.37	747.95	2,000.00	.00	2,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget fuel purchased from Kane County Sheriff									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Fuel purchased from Kane County Sheriff's department 1.00 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
001.430.434.65000	Miscellaneous Supplies	20.00	.00	.00	.00	.00	.00	.00	
001.430.434.70000	Computers	.00	.00	539.43	1,294.27	.00	.00	.00	
001.430.434.70050	Printers	.00	648.00	.00	.00	.00	.00	.00	
001.430.434.70080	Office Furniture	.00	922.95	1,083.12	3,907.36	.00	.00	.00	
001.430.434.70090	Office Equipment	.00	.00	4,803.83	692.00	.00	.00	.00	
Sub-Department 434 - Juvenile Court Services Totals		\$1,571,338.56	\$1,732,842.61	\$1,724,898.56	\$1,683,875.21	\$1,680,175.00	\$180,551.00	\$1,860,726.00	11%
Sub-Department 435 - Juvenile Custody									
001.430.435.40000	Salaries and Wages	34,927.37	.00	.00	.00	.00	.00	.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Per Finance no salary increases entered because union agreements will expire on 11/30/2017.									
001.430.435.45000	Healthcare Contribution	15,909.21	.00	.00	.00	.00	.00	.00	
001.430.435.45010	Dental Contribution	463.40	.00	.00	.00	.00	.00	.00	
001.430.435.50200	Psychological/Psychiatric Svcs	193,632.00	326,460.00	391,752.00	420,411.96	432,572.00	.00	432,572.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget MST contract for juveniles court ordered to undergo multi-system therapy.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Multi-Systemic Therapy contract 1.00 432,572.00 432,572.00									
Submitted Budget Totals \$432,572.00									



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 435 - Juvenile Custody									
001.430.435.50210	Medical/Dental/Hospital Services	.00	.00	.00	.00	1,500.00	.00	1,500.00	
Comments									
Level	Comment								
Submitted Budget	medical/dental and hospital services for care of juveniles in residential placement.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	juvenile medical/dental/hospital services					1.00	1,500.00	1,500.00	
							Submitted Budget Totals	\$1,500.00	
001.430.435.50340	Software Licensing Cost	.00	.00	60.85	.00	.00	.00	.00	
001.430.435.50420	Juvenile Board and Care	749,227.23	786,999.17	756,679.62	612,392.72	402,036.00	.00	402,036.00	
Comments									
Level	Comment								
Submitted Budget	Continued care of juveniles with serious mental health needs who are unable to acquire appropriate treatment services in a community and are court ordered into residential placement.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	juvenile residential placement					1.00	402,036.00	402,036.00	
							Submitted Budget Totals	\$402,036.00	
001.430.435.53040	General Advertising	36.40	.00	.00	43.80	.00	.00	.00	
001.430.435.53100	Conferences and Meetings	.00	.00	63.90	.00	.00	.00	.00	
001.430.435.53110	Employee Training	.00	.00	.00	.00	100.00	.00	100.00	
Comments									
Level	Comment								
Submitted Budget	various external trainings.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	employee training					1.00	100.00	100.00	
							Submitted Budget Totals	\$100.00	
001.430.435.53120	Employee Mileage Expense	.00	.00	60.95	.00	500.00	.00	500.00	
Comments									
Level	Comment								
Submitted Budget	staff travel to offsite meetings, trainings, conferences, etc....								



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 435 - Juvenile Custody									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	staff offsite trainings/trainings; home visits/court					1.00	500.00	500.00	
								Submitted Budget Totals	\$500.00
001.430.435.60020	Computer Related Supplies	.00	.00	4.00	.00	.00	.00	.00	
001.430.435.60050	Books and Subscriptions	.00	119.42	211.88	230.62	250.00	.00	250.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Thomson Reuters GRC, - IL Criminal Law and Procedure.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Thomson Reuters GRC - IL Criminal Law & Procedure					1.00	250.00	250.00	
								Submitted Budget Totals	\$250.00
001.430.435.70000	Computers	.00	.00	64.38	.00	.00	.00	.00	
001.430.435.70090	Office Equipment	.00	.00	1,261.25	.00	.00	.00	.00	
Sub-Department 435 - Juvenile Custody Totals		\$994,195.61	\$1,113,578.59	\$1,150,158.83	\$1,033,079.10	\$836,958.00	\$0.00	\$836,958.00	0%
Sub-Department 436 - Juvenile Justice Center									
001.430.436.40000	Salaries and Wages	2,449,742.67	2,751,694.13	3,004,634.78	3,022,237.84	3,286,505.00	13,355.00	3,299,860.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Per Finance no salary increases entered because union agreements will expire on 11/30/2017.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Andrews, Caryn - Psychologist					1.00	71,553.00	71,553.00	
Submitted Budget	Anselme, Rick - Superintendent					1.00	85,902.00	85,902.00	
Submitted Budget	Barocio, Christina - Youth Counselor					1.00	43,793.00	43,793.00	
Submitted Budget	Biggiam, Nancy - Adm. Cook					1.00	36,200.00	36,200.00	
Submitted Budget	Bryant, Tyisha - Youth Counselor					1.00	41,521.00	41,521.00	
Submitted Budget	Caplan, Durin - JJC Supervisor					1.00	64,259.00	64,259.00	
Submitted Budget	Castroville, Melissa - Youth Counselor					1.00	44,976.00	44,976.00	
Submitted Budget	Cavender, Faith - Youth Counselor					1.00	42,642.00	42,642.00	
Submitted Budget	Chlopek, Monica - JJC Supervisor					1.00	57,000.00	57,000.00	
Submitted Budget	Creed, Brandon - Youth Counselor					1.00	42,642.00	42,642.00	
Submitted Budget	Davis, Wesley - Youth Counselor					1.00	46,190.00	46,190.00	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
Submitted Budget	Dittmer, Amy - Youth Counselor					1.00	52,772.00	52,772.00	
Submitted Budget	Donat, Emily - Youth Counselor					1.00	41,521.00	41,521.00	
Submitted Budget	Drews, Patrick - Youth Counselor					1.00	46,190.00	46,190.00	
Submitted Budget	Ely, Pamela - PREA Coordinator					1.00	68,152.00	68,152.00	
Submitted Budget	Geiselman, Eric - Youth Counselor					1.00	42,642.00	42,642.00	
Submitted Budget	Guyton, Rachel - Youth Counselor					1.00	46,190.00	46,190.00	
Submitted Budget	Hansen, Kyle - Cook					1.00	29,002.00	29,002.00	
Submitted Budget	Harris, Corey - Youth Counselor					1.00	46,190.00	46,190.00	
Submitted Budget	Herrmann, Nicole - Youth Counselor					1.00	46,190.00	46,190.00	
Submitted Budget	Hill, Latanya - Juvenile Program Director					.50	78,812.00	39,406.00	
Submitted Budget	Howes, Brian - JJC Supervisor					1.00	64,259.00	64,259.00	
Submitted Budget	Humphris, Samantha - Youth Counselor					1.00	43,793.00	43,793.00	
Submitted Budget	Janovsky, Christopher - Youth Counselor					1.00	46,190.00	46,190.00	
Submitted Budget	Jenkins, Kristopher - Youth Counselor					1.00	42,642.00	42,642.00	
Submitted Budget	Jones, Alice - JJC Supervisor					1.00	69,685.00	69,685.00	
Submitted Budget	Kinkade, Danika - Youth Counselor					1.00	46,190.00	46,190.00	
Submitted Budget	Kubat, Timothy - Youth Counselor					1.00	41,521.00	41,521.00	
Submitted Budget	Lamz, Alysse - Youth Counselor					1.00	41,521.00	41,521.00	
Submitted Budget	Litwiler, Scott - Youth Counselor					1.00	44,976.00	44,976.00	
Submitted Budget	Lynch, Erin - Youth Counselor					1.00	46,190.00	46,190.00	
Submitted Budget	Magana, Adrian - Youth Counselor					1.00	43,793.00	43,793.00	
Submitted Budget	Magana, Braulio - Youth Counselor					1.00	46,190.00	46,190.00	
Submitted Budget	Martinez, Clifton - Youth Counselor					1.00	46,190.00	46,190.00	
Submitted Budget	McGowan, Marcus - Youth Counselor					1.00	50,033.00	50,033.00	
Submitted Budget	Moody, Leon - Youth Counselor					1.00	42,642.00	42,642.00	
Submitted Budget	Morrell, Charles - Youth Counselor					1.00	52,772.00	52,772.00	
Submitted Budget	Orozco, Veronica - Youth Counselor					1.00	43,793.00	43,793.00	
Submitted Budget	Pacatte, Blair - Youth Counselor					1.00	41,521.00	41,521.00	
Submitted Budget	Payroll accrual					.00	3,290,974.00	8,885.63	
Submitted Budget	Pettinato, Sarah A - Youth Counselor					1.00	43,793.00	43,793.00	
Submitted Budget	Poore, Kevin - Youth Counselor					1.00	46,190.00	46,190.00	
Submitted Budget	Renner, Michael - Youth Counselor					1.00	43,793.00	43,793.00	
Submitted Budget	Rice, Gena - Cook					1.00	43,765.00	43,765.00	
Submitted Budget	Rivera, Victor - JJC Supervisor					1.00	73,995.00	73,995.00	
Submitted Budget	Roehr, Michael - Youth Counselor					1.00	46,190.00	46,190.00	
Submitted Budget	Rowe, Jaymie - Youth Counselor					1.00	44,976.00	44,976.00	
Submitted Budget	Sauriol, Stephanie - Supervisor					1.00	54,762.00	54,762.00	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
	Submitted Budget					1.00	43,793.00	43,793.00	
	Submitted Budget					1.00	43,793.00	43,793.00	
	Submitted Budget					1.00	41,521.00	41,521.00	
	Submitted Budget					1.00	42,642.00	42,642.00	
	Submitted Budget					1.00	41,521.00	41,521.00	
	Submitted Budget					1.00	32,194.00	32,194.00	
	Submitted Budget					1.00	41,521.00	41,521.00	
	Submitted Budget					1.00	41,521.00	41,521.00	
	Submitted Budget					1.00	43,009.00	43,009.00	
	Submitted Budget					1.00	80,773.00	80,773.00	
	Submitted Budget					1.00	43,793.00	43,793.00	
	Submitted Budget					1.00	44,976.00	44,976.00	
	Submitted Budget					5.00	41,521.00	207,605.00	
	Submitted Budget					1.00	41,521.00	41,521.00	
	Submitted Budget					1.00	46,190.00	46,190.00	
	Submitted Budget					1.00	32,130.00	32,130.00	
	Submitted Budget					1.00	46,190.00	46,190.00	
	Submitted Budget					1.00	46,190.00	46,190.00	
	Submitted Budget					1.00	43,793.00	43,793.00	
	Submitted Budget Totals							\$3,299,859.63	
001.430.436.40200	Overtime Salaries	33,740.42	57,542.09	31,583.30	31,473.81	20,070.00	(16.00)	20,054.00	
	Budget Transactions								
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Overtime Salaries				1.00	20,000.00	20,000.00	
	Submitted Budget	Payroll accrual				.00	20,000.00	54.00	
	Submitted Budget Totals							\$20,054.00	
001.430.436.45000	Healthcare Contribution	435,103.59	423,879.19	485,724.99	533,553.34	543,242.00	126,562.00	669,804.00	
	Comments								
	Level	Comment							
	Submitted Budget	Per Finance - rates will increase 5% in FY18							
	Budget Transactions								
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Andrews, Caryn				1.00	20,527.00	20,527.00	
	Submitted Budget	Anselme, Rick				1.00	17,753.00	17,753.00	
	Submitted Budget	Barocio, Christina				1.00	6,472.00	6,472.00	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
Submitted Budget	Bryant, Tyisha					1.00	6,472.00	6,472.00	
Submitted Budget	Caplan, Durin					1.00	17,753.00	17,753.00	
Submitted Budget	Castroville, Melissa					1.00	6,472.00	6,472.00	
Submitted Budget	Chlopek, Monika					1.00	6,472.00	6,472.00	
Submitted Budget	Creed, Brandon					1.00	7,212.00	7,212.00	
Submitted Budget	Davis, Wesley					1.00	18,112.00	18,112.00	
Submitted Budget	Dittmer, Amy					1.00	6,549.00	6,549.00	
Submitted Budget	Donat, Emily					1.00	7,212.00	7,212.00	
Submitted Budget	Drews, Patrick					1.00	18,112.00	18,112.00	
Submitted Budget	Geiselman, Eric					1.00	6,472.00	6,472.00	
Submitted Budget	Guyton, Rachel					1.00	18,112.00	18,112.00	
Submitted Budget	Harris, Corey					1.00	6,472.00	6,472.00	
Submitted Budget	Herrmann, Nicole					1.00	6,472.00	6,472.00	
Submitted Budget	Howes, Brian					1.00	17,753.00	17,753.00	
Submitted Budget	Humphris, Samantha					1.00	6,472.00	6,472.00	
Submitted Budget	Janovsky, Christopher					1.00	6,472.00	6,472.00	
Submitted Budget	Jenkins, Kristopher					1.00	6,472.00	6,472.00	
Submitted Budget	Jones, Alice					1.00	7,069.00	7,069.00	
Submitted Budget	Kubat, Timothy					1.00	6,549.00	6,549.00	
Submitted Budget	Litwiler, Scott					1.00	7,212.00	7,212.00	
Submitted Budget	Lynch, Erin					1.00	7,212.00	7,212.00	
Submitted Budget	Magana, Adrian					1.00	6,472.00	6,472.00	
Submitted Budget	Magana, Braulio					1.00	6,472.00	6,472.00	
Submitted Budget	Martinez, Clifton					1.00	12,529.00	12,529.00	
Submitted Budget	McGowan, Marcus					1.00	6,472.00	6,472.00	
Submitted Budget	Moody, Leon					1.00	18,112.00	18,112.00	
Submitted Budget	Morrell, Charles					1.00	18,112.00	18,112.00	
Submitted Budget	Orozco, Veronica					1.00	6,549.00	6,549.00	
Submitted Budget	Pacatte, Blair					1.00	6,472.00	6,472.00	
Submitted Budget	Pettinato, Sarah					1.00	12,529.00	12,529.00	
Submitted Budget	Poore, Kevin					1.00	6,472.00	6,472.00	
Submitted Budget	Rice, Gena					1.00	6,344.00	6,344.00	
Submitted Budget	Rivera, Victor					1.00	17,753.00	17,753.00	
Submitted Budget	Roehr, Michael					1.00	6,472.00	6,472.00	
Submitted Budget	Rowe, Jaymie					1.00	6,472.00	6,472.00	
Submitted Budget	Sauriol, Stephanie					1.00	12,529.00	12,529.00	
Submitted Budget	Schmitz, Matthew					1.00	6,472.00	6,472.00	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 436 - Juvenile Justice Center										
	Submitted Budget					1.00	18,112.00	18,112.00		
	Submitted Budget					1.00	18,112.00	18,112.00		
	Submitted Budget					1.00	6,472.00	6,472.00		
	Submitted Budget					1.00	6,472.00	6,472.00		
	Submitted Budget					1.00	12,282.00	12,282.00		
	Submitted Budget					1.00	12,282.00	12,282.00		
	Submitted Budget					1.00	17,753.00	17,753.00		
	Submitted Budget					1.00	12,529.00	12,529.00		
	Submitted Budget					1.00	6,549.00	6,549.00		
	Submitted Budget					5.00	20,943.00	104,715.00		
	Submitted Budget					1.00	6,472.00	6,472.00		
	Submitted Budget					1.00	18,112.00	18,112.00		
	Submitted Budget					1.00	12,320.00	12,320.00		
	Submitted Budget					1.00	12,320.00	12,320.00		
	Submitted Budget					1.00	7,212.00	7,212.00		
	Submitted Budget Totals								\$669,804.00	
001.430.436.45009	Healthcare Subsidy	.00	.00	.00	(24,936.50)	.00	.00	.00		
001.430.436.45010	Dental Contribution	16,793.70	17,030.07	16,404.16	16,561.64	17,044.00	6,691.00	23,735.00	39	

Comments

Level	Comment
Submitted Budget	Per Finance - rates increased by 15% from prior year

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Andrews, Caryn	1.00	644.00	644.00
Submitted Budget	Anselme, Rick	1.00	644.00	644.00
Submitted Budget	Barocio, Christina	1.00	244.00	244.00
Submitted Budget	Bryant, Tyisha	1.00	244.00	244.00
Submitted Budget	Caplan, Durin	1.00	596.00	596.00
Submitted Budget	Castroville, Melissa	1.00	244.00	244.00
Submitted Budget	Chlopek, Monika	1.00	244.00	244.00
Submitted Budget	Creed, Brandon	1.00	244.00	244.00
Submitted Budget	Davis, Wesley	1.00	635.00	635.00
Submitted Budget	Dittmer, Amy	1.00	244.00	244.00
Submitted Budget	Donat, Emily	1.00	244.00	244.00
Submitted Budget	Drews, Patrick	1.00	635.00	635.00



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
Submitted Budget	Geiselman, Eric					1.00	244.00	244.00	
Submitted Budget	Guyton, Rachel					1.00	596.00	596.00	
Submitted Budget	Harris, Corey					1.00	244.00	244.00	
Submitted Budget	Hermann, Nicole					1.00	229.00	229.00	
Submitted Budget	Humphris, Samantha					1.00	229.00	229.00	
Submitted Budget	Janovsky, Christopher					1.00	244.00	244.00	
Submitted Budget	Jenkins, Kristopher					1.00	244.00	244.00	
Submitted Budget	Jones, Alice					1.00	249.00	249.00	
Submitted Budget	Kubat, Timothy					1.00	977.00	977.00	
Submitted Budget	Litwiler, Scott					1.00	244.00	244.00	
Submitted Budget	Lynch, Erin					1.00	244.00	244.00	
Submitted Budget	Magana, Adrian					1.00	244.00	244.00	
Submitted Budget	Magana, Braulio					1.00	244.00	244.00	
Submitted Budget	Martinez, Clifton					1.00	635.00	635.00	
Submitted Budget	McGowan, Marcus					1.00	244.00	244.00	
Submitted Budget	Moody, Leon					1.00	596.00	596.00	
Submitted Budget	Orozco, Veronica					1.00	244.00	244.00	
Submitted Budget	Pacatte, Blair					1.00	244.00	244.00	
Submitted Budget	Pettinato, Sarah					1.00	596.00	596.00	
Submitted Budget	Poore, Kevin					1.00	244.00	244.00	
Submitted Budget	Rice, Gena					1.00	249.00	249.00	
Submitted Budget	Rivera, Victor					1.00	644.00	644.00	
Submitted Budget	Roehr, Michael					1.00	244.00	244.00	
Submitted Budget	Rowe, Jaymie					1.00	244.00	244.00	
Submitted Budget	Sauriol, Stephanie					1.00	635.00	635.00	
Submitted Budget	Schmitz, Matthew					1.00	244.00	244.00	
Submitted Budget	Shock, Erik					1.00	635.00	635.00	
Submitted Budget	Simpson, Denise					1.00	596.00	596.00	
Submitted Budget	Skoniecke, Thomas					1.00	244.00	244.00	
Submitted Budget	Skoniecke, Travis					1.00	244.00	244.00	
Submitted Budget	Soderdahl, Shellie					1.00	644.00	644.00	
Submitted Budget	Stehlin, Kimberly					1.00	644.00	644.00	
Submitted Budget	Swierkosz-Brick-Sierra, Amy					1.00	644.00	644.00	
Submitted Budget	Szabo, Jessica					1.00	635.00	635.00	
Submitted Budget	Tucker, Antonio					1.00	244.00	244.00	
Submitted Budget	Vacant - CF					5.00	620.00	3,100.00	
Submitted Budget	Villela, Shawn					1.00	229.00	229.00	



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 436 - Juvenile Justice Center										
	Submitted Budget					1.00	596.00	596.00		
	Submitted Budget					1.00	635.00	635.00		
	Submitted Budget					1.00	244.00	244.00		
	Submitted Budget					1.00	244.00	244.00		
	Submitted Budget Totals								\$23,735.00	
001.430.436.45019	Dental Subsidy	.00	.00	.00	(420.24)	.00	.00	.00		
001.430.436.50150	Contractual/Consulting Services	163,991.51	5,600.00	543.61	51,250.07	5,000.00	.00	5,000.00		
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	The expenses in this line item is for specialized contractual and consulting services.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Contractual/Consulting Services				1.00	5,000.00	5,000.00		
	Submitted Budget Totals								\$5,000.00	
001.430.436.50200	Psychological/Psychiatric Srvs	7,050.00	9,350.00	7,800.00	6,750.60	10,000.00	.00	10,000.00		
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Juvenile psychiatric services provided by Advanced Correctional Healthcare.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Psychological/Psychiatric Services				1.00	10,000.00	10,000.00		
	Submitted Budget Totals								\$10,000.00	
001.430.436.50210	Medical/Dental/Hospital Services	.00	206,380.77	221,311.09	228,432.26	286,560.00	.00	286,560.00		
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Resolution #16-14 medical services is for \$278,559.68. Services provided under this contract are those of doctors, nurses and psychiatrists. The additional funding is for the additional nursing hours that were not included in the original contract.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Medical/Dental/Hospital Services				1.00	286,560.00	286,560.00		
	Submitted Budget Totals								\$286,560.00	
001.430.436.50340	Software Licensing Cost	.00	.00	60.85	.00	.00	.00	.00		



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.50420	Juvenile Board and Care	.00	21,962.10	8,919.27	11,380.70	15,000.00	.00	15,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is for all hygiene products as well as mattresses and linens for the JJC residents.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Juvenile Board and Care 1.00 15,000.00 15,000.00									
Submitted Budget Totals \$15,000.00									
001.430.436.50500	Lab Services	2,232.30	2,862.40	1,764.80	614.00	2,400.00	.00	2,400.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item tracks the cost of our drug testing service. Urinalysis samples are collected and sent out to Redwood Toxicology for processing.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Lab Services 1.00 2,400.00 2,400.00									
Submitted Budget Totals \$2,400.00									
001.430.436.52110	Repairs and Maint- Buildings	.00	.00	27,571.00	3,295.75	.00	.00	.00	
001.430.436.52140	Repairs and Maint- Copiers	459.76	604.25	728.24	330.40	2,000.00	.00	2,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is for copy machine maintenance, repairs and per copy charges.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Repairs and Maintenance - Copiers 1.00 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
001.430.436.52150	Repairs and Maint- Comm Equip	6,892.86	9,165.58	55,203.50	29,165.71	34,000.00	.00	34,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Resolution #17-76 security system for \$27, 830. The additional funding is for unanticipated repairs and maintenance.									



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **436 - Juvenile Justice Center**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Repairs and Maintenance - Comm Equip			1.00	34,000.00	34,000.00		
						Submitted Budget Totals	\$34,000.00	

001.430.436.52160	Repairs and Maint- Equipment	7,121.95	7,082.86	15,155.88	14,726.93	10,000.00	.00	10,000.00
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Comments	
Level	Comment
Submitted Budget	Maintenance repairs to the building (i.e. kitchen, laundry, doors, etc.) increased expenditures to maintain properly functioning equipment in aging building.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Repairs and Maintenance - Equipment			1.00	10,000.00	10,000.00		
						Submitted Budget Totals	\$10,000.00	

001.430.436.52190	Equipment Rental	.00	.00	.00	.00	100.00	.00	100.00
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Comments	
Level	Comment
Submitted Budget	This line item is budgeted to rent a lift to clean the rafters in the gymnasium.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Equipment Rental			1.00	100.00	100.00		
						Submitted Budget Totals	\$100.00	

001.430.436.52230	Repairs and Maint- Vehicles	694.19	1,332.58	1,762.24	1,133.34	2,500.00	.00	2,500.00
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Comments	
Level	Comment
Submitted Budget	This line item is utilized for routine maintenance and repairs for the two JJC vans. The vans are eleven and thirteen years old and besides routine oil changes, they have needed normal repairs for brakes, tires and air conditioning.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Repairs and Maintenance - Vehicles			1.00	2,500.00	2,500.00		
						Submitted Budget Totals	\$2,500.00	



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.52240	Repairs and Maint- Office Equip	.00	.00	.00	.00	2,000.00	.00	2,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is utilized to maintain and repair the fax machines, printers and scanners at the JJC.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Repairs and Maintenance - Office Equip		1.00		2,000.00		2,000.00	
Submitted Budget Totals								\$2,000.00	
001.430.436.53040	General Advertising	37.60	.00	53.40	43.80	.00	.00	.00	
001.430.436.53100	Conferences and Meetings	4,075.95	3,382.25	2,261.92	4,945.08	4,000.00	.00	4,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is utilized for employees' attendance at off-site conferences and meetings, meal per diems and lodging. This line item will provide needed training and professional development at state and national conferences.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Conferences and Meetings		1.00		4,000.00		4,000.00	
Submitted Budget Totals								\$4,000.00	
001.430.436.53110	Employee Training	6,210.68	3,560.65	2,975.60	2,400.68	4,000.00	.00	4,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Compliance with IDJJ and PREA standards; AOIC basic training; Cognitive Behavioral Training (CBT) and Safe Crisis Management manuals and supplies.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Employee Training		1.00		4,000.00		4,000.00	
Submitted Budget Totals								\$4,000.00	
001.430.436.53120	Employee Mileage Expense	152.56	454.80	200.07	621.92	600.00	.00	600.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is utilized to reimburse staff for work-related travel expenses, such as tolls and mileage incurred in a staff's personal vehicle.							



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **436 - Juvenile Justice Center**

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Employee Mileage Expense				1.00	600.00	600.00	
							Submitted Budget Totals	\$600.00

001.430.436.53130	General Association Dues	323.90	230.00	440.00	200.00	400.00	.00	400.00
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Comments	
Level	Comment
Submitted Budget	This line item is utilized for paying association dues for IPCSA, Fox Valley Youth Officer's Association and In Counsel of Juveniles.

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	General Association Dues				1.00	400.00	400.00	
							Submitted Budget Totals	\$400.00

001.430.436.53170	Employee Medical Expense	.00	56.50	587.39	.00	500.00	.00	500.00
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Comments	
Level	Comment
Submitted Budget	This line item is utilized for x-rays in the event that an employee has a positive TB reading.

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Employee Medical Expense				1.00	500.00	500.00	
							Submitted Budget Totals	\$500.00

001.430.436.55000	Miscellaneous Contractual Exp	1,134.29	606.75	1,205.85	1,350.00	2,500.00	.00	2,500.00
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Comments	
Level	Comment
Submitted Budget	This line item is for biohazard waste pick-up, I-PASS replenishment, dry cleaning linens/clothing resulting from biohazard exposure and public performance license agreement.

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Miscellaneous Contractual Expense				1.00	2,500.00	2,500.00	
							Submitted Budget Totals	\$2,500.00



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.60000	Office Supplies	4,668.05	15,419.66	4,388.60	5,595.02	5,500.00	.00	5,500.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		General Office Supplies such as folders, labels, envelopes, desk top office equipment, etc. are purchased with this line item.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Office Supplies		1.00		5,500.00		5,500.00	
Submitted Budget Totals								\$5,500.00	
001.430.436.60010	Operating Supplies	28,783.70	29,972.33	20,311.53	16,706.56	15,000.00	.00	15,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used for keys, laundry detergent, staff 2-way radios, and all other miscellaneous operating supplies.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Operating Supplies		1.00		15,000.00		15,000.00	
Submitted Budget Totals								\$15,000.00	
001.430.436.60020	Computer Related Supplies	4,034.40	1,214.82	5,725.76	14,295.83	8,000.00	.00	8,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used for toner for the multiple printers and fax machines at the JJC.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Computer Related Supplies		1.00		8,000.00		8,000.00	
Submitted Budget Totals								\$8,000.00	
001.430.436.60040	Postage	.00	48.45	15.44	.00	.00	.00	.00	
001.430.436.60050	Books and Subscriptions	95.08	1,232.78	988.77	1,314.45	.00	.00	.00	
001.430.436.60100	Utilities- Water	12,958.39	14,294.83	13,536.13	11,140.60	13,000.00	.00	13,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item covers water and sewer expenses for the JJC.							



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **436 - Juvenile Justice Center**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Utilities - Water			1.00	13,000.00	13,000.00		
				Submitted Budget Totals		<u>\$13,000.00</u>		

001.430.436.60210	Uniform Supplies	3,962.81	7,646.17	5,350.92	2,503.04	6,000.00	.00	6,000.00
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Comments									
Level	Comment								
Submitted Budget	Uniforms for the JJC Youth Counselors.								

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Uniform Supplies			1.00	6,000.00	6,000.00		
				Submitted Budget Totals		<u>\$6,000.00</u>		

001.430.436.60230	Food	132,132.41	131,046.32	130,918.46	118,972.97	150,000.00	.00	150,000.00
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Comments									
Level	Comment								
Submitted Budget	Resolution #16-178 for \$179,477.57. This contract has three one-year possible extensions with a possible 3.5% increase. Food commissary items for the residents also comes out of this line item.								

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Food			1.00	150,000.00	150,000.00		
				Submitted Budget Totals		<u>\$150,000.00</u>		

001.430.436.60240	Clothing Supplies	5,278.90	2,006.93	1,894.26	216.70	7,000.00	.00	7,000.00
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Comments									
Level	Comment								
Submitted Budget	The JJC provides residents with clothing while they are detained.								

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Clothing Supplies			1.00	7,000.00	7,000.00		
				Submitted Budget Totals		<u>\$7,000.00</u>		



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.60250	Medical Supplies and Drugs	2,320.71	2,547.97	5,367.01	3,874.03	7,600.00	.00	7,600.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This amount covers latex gloves, urine testing cups and medical equipment such as thermometers, blood pressure cuffs, nebulizers, etc. that are not covered under the medical contract. This also includes prescription medications that are not covered under the medical contract, Medicaid or private insurance.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Medical Supplies and Drugs 1.00 7,600.00 7,600.00									
Submitted Budget Totals \$7,600.00									
001.430.436.60270	Occupational Therapy Supplies	.00	237.50	.00	.00	250.00	.00	250.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item covers educational materials for resident programming or staff development.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Occupational Therapy Supplies 1.00 250.00 250.00									
Submitted Budget Totals \$250.00									
001.430.436.60520	Incentives	.00	5,673.06	2,079.40	2,413.77	3,000.00	.00	3,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used for non-food commissary items such as games, radios, sketch pads, etc.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Incentives 1.00 3,000.00 3,000.00									
Submitted Budget Totals \$3,000.00									
001.430.436.63040	Fuel- Vehicles	1,323.46	1,317.51	640.97	558.37	1,600.00	.00	1,600.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The Kane County Sheriff's Department is reimbursed for fuel utilized by the two JJC vehicles.									



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **436 - Juvenile Justice Center**

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Fuel - Vehicles				1.00	1,600.00	1,600.00	
							Submitted Budget Totals	\$1,600.00

001.430.436.64000	Telephone	.00	.00	.00	699.30	.00	.00	.00
001.430.436.70000	Computers	.00	.00	64.38	.00	.00	.00	.00
001.430.436.70060	Communications Equipment	.00	89.25	.00	3,221.99	.00	.00	.00
001.430.436.70080	Office Furniture	.00	4,472.40	1,974.64	1,120.48	.00	.00	.00
001.430.436.70090	Office Equipment	.00	.00	1,356.29	2,003.10	.00	.00	.00
001.430.436.70120	Special Purpose Equipment	6,033.20	.00	.00	.00	.00	.00	.00

Sub-Department **436 - Juvenile Justice Center Totals** \$3,337,349.04 \$3,739,996.95 \$4,081,504.50 \$4,119,747.34 \$4,465,371.00 \$146,592.00 \$4,611,963.00 3%

Sub-Department **437 - KIDS Education Program**

001.430.437.40000	Salaries and Wages	29,191.21	30,388.93	31,597.94	32,901.25	33,523.00	(17.00)	33,506.00
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Comments		
Level	Comment	
Submitted Budget	Per Finance no salary increases entered because union agreements will expire on 11/30/2017.	

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Garcia, Maria -				1.00	33,415.00	33,415.00	
Submitted Budget	Payroll Accrual				.00	33,415.00	90.22	
							Submitted Budget Totals	\$33,505.22

001.430.437.40315	Kids First Stipend	.00	.00	.00	.00	.00	30,000.00	30,000.00
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Comments		
Level	Comment	
Submitted Budget	The KiDs1st Stipend is the payment made to the psychologists that are teaching the class. This amount was taken from the 50150 line item. This change was made when KCDC took over the KiDs1st program.	

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Kids 1st Stipend				1.00	30,000.00	30,000.00	
							Submitted Budget Totals	\$30,000.00



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 437 - KIDS Education Program									
001.430.437.45000	Healthcare Contribution	6,192.31	5,986.06	6,248.82	6,870.05	6,882.00	330.00	7,212.00	5
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Per Finance - rates will increase 5% in FY18									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Garcia, Maria C 1.00 7,212.00 7,212.00									
Submitted Budget Totals \$7,212.00									
001.430.437.45009	Healthcare Subsidy	.00	.00	.00	(2,020.48)	.00	.00	.00	
001.430.437.45010	Dental Contribution	204.14	209.07	194.63	207.03	212.00	32.00	244.00	15
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Per Finance - rates increased by 15% from prior year									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Garcia, Maria C 1.00 244.00 244.00									
Submitted Budget Totals \$244.00									
001.430.437.45019	Dental Subsidy	.00	.00	.00	(23.78)	.00	.00	.00	
001.430.437.50150	Contractual/Consulting Services	30,988.00	32,075.50	29,504.24	27,484.26	35,000.00	(30,000.00)	5,000.00	(86)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item includes the payments made to the Spanish-speaking psychologist that teaches the Spanish classes for KiDs1st.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Contractual/Consulting Services 1.00 5,000.00 5,000.00									
Submitted Budget Totals \$5,000.00									
001.430.437.50480	Security Services	.00	.00	.00	.00	.00	5,000.00	5,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Security services had to be added to this budget for the 6-8pm KiDs1st classes at the Kane Branch Court location.									



Court Services General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 437 - KIDS Education Program									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Security Services					1.00	5,000.00	5,000.00	
								Submitted Budget Totals	\$5,000.00
001.430.437.52140	Repairs and Maint- Copiers	417.59	1,158.36	1,704.15	1,298.11	1,500.00	.00	1,500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This amount is used for the maintenance of the copier, fax machine and scanner.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Repairs and Maintenance-Copiers					1.00	1,500.00	1,500.00	
								Submitted Budget Totals	\$1,500.00
001.430.437.60000	Office Supplies	1,393.08	2,097.03	435.52	360.39	1,300.00	.00	1,300.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Office supplies are typically purchased through Warehouse Direct. This line item covers the typical supplies needed throughout the year (pens, folders, tape, staples, etc.).								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Office Supplies					1.00	1,300.00	1,300.00	
								Submitted Budget Totals	\$1,300.00
001.430.437.60010	Operating Supplies	1,125.41	123.00	.00	.00	500.00	.00	500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item would be used if the program needed a new laptop, scanner, small copier, etc.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Operating Supplies					1.00	500.00	500.00	
								Submitted Budget Totals	\$500.00



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 437 - KIDS Education Program									
001.430.437.60020	Computer Related Supplies	.00	.00	237.90	979.00	1,000.00	.00	1,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used for items such as replacement toner for the printers. Toner purchased from Carolina Imaging.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Computer Related Supplies 1.00 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
001.430.437.60050	Books and Subscriptions	220.00	339.00	.00	.00	500.00	.00	500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used to purchase books on parenting for informational or research use.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Books and Subscriptions 1.00 500.00 500.00									
Submitted Budget Totals \$500.00									
Sub-Department 437 - KIDS Education Program Totals		\$69,731.74	\$72,376.95	\$69,923.20	\$68,055.83	\$80,417.00	\$5,345.00	\$85,762.00	7%
Sub-Department 438 - Diagnostic Center									
001.430.438.40000	Salaries and Wages	384,555.88	402,755.83	561,773.78	587,512.92	708,937.00	(9,397.00)	699,540.00	(1)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Per Finance no salary increases entered because union agreements will expire on 11/30/2017.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Brownfield, Chad - Psychologist 1.00 65,000.00 65,000.00									
Submitted Budget Galley, Stephanie - AdminAssistant 1.00 38,502.00 38,502.00									
Submitted Budget Interns 3.00 25,272.00 75,816.00									
Submitted Budget Lancaster, Elisa - Psychologist 1.00 69,709.00 69,709.00									
Submitted Budget Mika Barbara - Receptionist 1.00 42,932.00 42,932.00									
Submitted Budget Oliverio, Michael - Psychologist 1.00 65,826.00 65,826.00									
Submitted Budget payoll accrual .00 697,656.00 1,883.67									
Submitted Budget Rudawski, Christina - Psychologist 1.00 69,709.00 69,709.00									
Submitted Budget Thomas, Jaime - Psychologist 1.00 67,018.00 67,018.00									



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
	Submitted Budget					1.00	107,472.00	107,472.00	
	Submitted Budget					1.00	47,836.00	47,836.00	
	Submitted Budget					1.00	47,836.00	47,836.00	
	Submitted Budget Totals							\$699,539.67	
001.430.438.45000	Healthcare Contribution	33,420.07	41,865.60	60,223.97	80,254.28	93,022.00	60,046.00	153,068.00	65
	Comments								
	Level	Comment							
	Submitted Budget	Per Finance - rates will increase 5% in FY18							
	Budget Transactions								
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount				
	Submitted Budget	Belmonte, Ana	1.00	7,069.00	7,069.00				
	Submitted Budget	Brownfield, Chad - Staff Psychologist	1.00	12,282.00	12,282.00				
	Submitted Budget	FY18 Interns	1.00	20,943.00	20,943.00				
	Submitted Budget	Galley, Stephanie - Admin Assistant	1.00	6,344.00	6,344.00				
	Submitted Budget	Lancaster, Elisa Staff Psychologist	1.00	18,112.00	18,112.00				
	Submitted Budget	Loucks, Kimberly	1.00	6,344.00	6,344.00				
	Submitted Budget	Mika, Barbara Suport Staff Secretary	1.00	6,612.00	6,612.00				
	Submitted Budget	Oliverio, Michael Staff Psychologist	1.00	12,282.00	12,282.00				
	Submitted Budget	Post Doctoral Resident - Open	1.00	20,943.00	20,943.00				
	Submitted Budget	Post Doctoral Resident - Open - SAMHSA	1.00	20,943.00	20,943.00				
	Submitted Budget	Rudawski, Christina - Staff Psychologist	1.00	14,125.00	14,125.00				
	Submitted Budget	Thomas, Jaime Staff Psychologist	1.00	7,069.00	7,069.00				
	Submitted Budget Totals				\$153,068.00				
001.430.438.45009	Healthcare Subsidy	.00	.00	.00	(3,755.61)	.00	.00	.00	
001.430.438.45010	Dental Contribution	1,368.64	1,446.78	1,895.78	2,845.15	3,668.00	1,892.00	5,560.00	52
	Budget Transactions								
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount				
	Submitted Budget	Belmonte, Ana	1.00	249.00	249.00				
	Submitted Budget	Brownfield, Chad	1.00	644.00	644.00				
	Submitted Budget	FY18 Intern	1.00	620.00	620.00				
	Submitted Budget	Galley, Stephanie Admin Assistant	1.00	249.00	249.00				
	Submitted Budget	Lancaster, Elisa Staff Psychologist	1.00	596.00	596.00				
	Submitted Budget	Louckes, Kimberly	1.00	229.00	229.00				
	Submitted Budget	Mika, Barbara Support Staff	1.00	244.00	244.00				
	Submitted Budget	Oliverio, Michael Staff Psychologist	1.00	596.00	596.00				



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
	Submitted Budget					1.00	620.00	620.00	
	Post Doctoral - open								
	Submitted Budget					1.00	620.00	620.00	
	Post Doctoral - open - SAMHSA								
	Submitted Budget					1.00	644.00	644.00	
	Rudawski, Christina Staff Psychologist								
	Submitted Budget					1.00	249.00	249.00	
	Thomas, Jaime Staff Psychologist								
								<u>Submitted Budget Totals</u>	<u>\$5,560.00</u>
001.430.438.45019	Dental Subsidy	.00	.00	.00	(71.34)	.00	.00	.00	
001.430.438.50150	Contractual/Consulting Services	15,743.20	22,602.22	24,098.85	38,212.50	38,000.00	.00	38,000.00	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	This line item is used to pay the consultants that come to KCDC to train the Interns and Externs. The consultants are: Paul Guistolise, Dr. Richard Butman, and Dr. Eric Ostrov.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Contractual/Consulting Services				1.00	38,000.00	38,000.00	
								<u>Submitted Budget Totals</u>	
								<u>\$38,000.00</u>	
001.430.438.50200	Psychological/Psychiatric Srvs	.00	29,300.00	.00	.00	.00	.00	.00	
001.430.438.50340	Software Licensing Cost	.00	.00	60.85	10.57	.00	.00	.00	
001.430.438.52130	Repairs and Maint- Computers	.00	.00	.00	.00	750.00	.00	750.00	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	This line item would be used to pay for any repairs needed for the computers at KCDC.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Repairs and Maintenance-Computers				1.00	750.00	750.00	
								<u>Submitted Budget Totals</u>	
								<u>\$750.00</u>	
001.430.438.52140	Repairs and Maint- Copiers	.00	.00	1,797.37	683.48	2,000.00	.00	2,000.00	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	This line item would be used to pay for any repairs of maintenance of the copier at KCDC. The vendor used is Toshiba.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Repairs and Maintenance-Copiers				1.00	2,000.00	2,000.00	
								<u>Submitted Budget Totals</u>	
								<u>\$2,000.00</u>	



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
001.430.438.52160	Repairs and Maint- Equipment	1,504.82	1,708.45	.00	48.20	750.00	.00	750.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item would be used to pay for repairs and maintenance for equipment that is not the copier or the computers. Such as phones, small printers, scanners, etc.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Repairs and Maintenance-Equipment 1.00 750.00 750.00									
Submitted Budget Totals \$750.00									
001.430.438.52190	Equipment Rental	.00	.00	.00	936.00	2,000.00	.00	2,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used for equipment that is being rented. Alarm Detection Services is an example of a vendor paid from this line item.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Equipment Rental 1.00 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
001.430.438.53040	General Advertising	.00	.00	837.00	.00	.00	.00	.00	
001.430.438.53060	General Printing	.00	.00	.00	.00	50.00	.00	50.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used to pay for any professional printing that KCDC might need (brochures, pamphlets, etc).									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget General Printing 1.00 50.00 50.00									
Submitted Budget Totals \$50.00									
001.430.438.53100	Conferences and Meetings	170.05	3,947.42	279.15	4,821.33	4,000.00	.00	4,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used to pay for any conferences or meetings that the psychologists need to attend. Class fees, travel costs and meals are paid from this fund.									



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Conferences and Meetings					1.00	4,000.00	4,000.00	
						Submitted Budget Totals		\$4,000.00	
001.430.438.53110	Employee Training	2,049.57	4,405.47	600.00	3,686.30	4,500.00	.00	4,500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is used to pay for employee training. This includes class fees, webinar costs, travel costs and meals. Common vendors are PESTI, GIFR, AAFF.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Employee Training					1.00	4,500.00	4,500.00	
						Submitted Budget Totals		\$4,500.00	
001.430.438.53120	Employee Mileage Expense	6,349.76	5,671.76	2,898.78	648.22	2,500.00	.00	2,500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is used to pay for the mileage that is used when the psychologists travel in their own vehicles to other locations to conduct evaluations (jails, JJC, probation offices, etc.)								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Employee Mileage Expense					1.00	2,500.00	2,500.00	
						Submitted Budget Totals		\$2,500.00	
001.430.438.53130	General Association Dues	565.00	580.00	730.00	690.00	1,000.00	.00	1,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is used to pay for APPIC annual dues and APPIC reaccreditation.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	General Association Dues					1.00	1,000.00	1,000.00	
						Submitted Budget Totals		\$1,000.00	



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
001.430.438.55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	200.00	.00	200.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used to pay for any miscellaneous contractual expenses.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Miscellaneous Contractual Expense 1.00 200.00 200.00									
Submitted Budget Totals \$200.00									
001.430.438.60000	Office Supplies	925.49	2,691.24	1,020.98	2,368.05	1,000.00	.00	1,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used to pay for office supplies needed by KCDC throughout the year. Warehouse Direct is the main vendor used for office supplies.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Office Supplies 1.00 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
001.430.438.60010	Operating Supplies	.00	.00	468.00	.00	.00	.00	.00	
001.430.438.60020	Computer Related Supplies	.00	.00	1,142.00	1,717.60	.00	.00	.00	
001.430.438.60050	Books and Subscriptions	775.47	2,038.55	223.88	861.48	2,000.00	.00	2,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used to buy psychology based books and magazine subscriptions for training purposes, research or education.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Books and Subscriptions 1.00 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
001.430.438.60250	Medical Supplies and Drugs	.00	.00	44.63	.00	50.00	.00	50.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used to purchase first aid kits, bandages, Band-Aids, etc.									



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	50.00	50.00	
						Submitted Budget Totals		50.00	
001.430.438.60540	Testing Materials	13,591.11	24,361.84	14,470.54	16,760.80	20,000.00	.00	20,000.00	
Comments									
	<i>Level</i>								
	Submitted Budget								This line item is used to purchase the psychological testing used to complete evaluations at KCDC. Vendors are PAR, MHS, Pearson, WPS, Pro-Ed.
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	20,000.00	20,000.00	
						Submitted Budget Totals		20,000.00	
001.430.438.70000	Computers	.00	.00	64.38	.00	.00	.00	.00	
001.430.438.70050	Printers	459.65	.00	.00	.00	.00	.00	.00	
001.430.438.70080	Office Furniture	.00	319.00	.00	.00	.00	.00	.00	
001.430.438.70090	Office Equipment	.00	.00	1,261.25	.00	.00	.00	.00	
Sub-Department 438 - Diagnostic Center Totals		\$461,478.71	\$543,694.16	\$673,891.19	\$738,229.93	\$884,427.00	\$52,541.00	\$936,968.00	6%
Department 430 - Court Services Totals		\$9,668,975.73	\$10,977,860.28	\$11,461,676.15	\$11,996,534.00	\$12,461,139.00	\$394,576.00	\$12,855,715.00	3%
EXPENSE TOTALS		\$9,668,975.73	\$10,977,860.28	\$11,461,676.15	\$11,996,534.00	\$12,461,139.00	\$394,576.00	\$12,855,715.00	3%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$4,845,780.08	\$4,219,318.71	\$7,775,267.15	\$6,019,143.26	\$5,808,916.00	(\$507,396.00)	\$5,301,520.00	(9%)
EXPENSE TOTALS		\$9,668,975.73	\$10,977,860.28	\$11,461,676.15	\$11,996,534.00	\$12,461,139.00	\$394,576.00	\$12,855,715.00	3%
Fund 001 - General Fund Totals		(\$4,823,195.65)	(\$6,758,541.57)	(\$3,686,409.00)	(\$5,977,390.74)	(\$6,652,223.00)	(\$901,972.00)	(\$7,554,195.00)	14%
Net Grand Totals									
REVENUE GRAND TOTALS		\$4,845,780.08	\$4,219,318.71	\$7,775,267.15	\$6,019,143.26	\$5,808,916.00	(\$507,396.00)	\$5,301,520.00	(9%)
EXPENSE GRAND TOTALS		\$9,668,975.73	\$10,977,860.28	\$11,461,676.15	\$11,996,534.00	\$12,461,139.00	\$394,576.00	\$12,855,715.00	3%
Net Grand Totals		(\$4,823,195.65)	(\$6,758,541.57)	(\$3,686,409.00)	(\$5,977,390.74)	(\$6,652,223.00)	(\$901,972.00)	(\$7,554,195.00)	14%