



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
001.430.000.32090	Juvenile Accountability Grant	44,420.36	28,739.96	22,222.66	.00	.00	.00	.00	.00
001.430.000.32250	IL Crim Justice Authority Grant	274,436.82	363,467.84	.00	.00	.00	.00	.00	.00
001.430.000.32260	Court Srvs Miscellaneous Grants	5,800.00	12,462.75	9,846.67	.00	.00	.00	.00	.00
001.430.000.32735	JJC Healthy Food Initiative Grant	.00	.00	.00	5,000.00	.00	.00	.00	.00
001.430.000.34480	KIDS Program Fees	98,107.00	100,002.00	89,665.00	123,536.62	100,000.00	.00	100,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget		General Order 09-17 effective 5/1/09 registration fee increased to \$90. An additional \$50 late fee from party who does not receive the KIDS program completion certificate within 60 days of filing the first pleading. Revenue received from fees, publications, books & videos - domestic relations - marriage & dissolution act 413 judgment.							
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 order 09-17 domestic relations-marriage dissolution act		1.0000		100,000.00		100,000.00	
Submitted Budget Totals								\$100,000.00	
001.430.000.34490	Electronic Monitoring Fees	52,526.73	47,281.22	44,021.87	28,416.95	45,000.00	.00	45,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget		Electronic monitoring fees reduced as program was terminated in FY18 due to budget cuts. EM fees are court ordered for convicted defendants or pre-trial release per GenOrder 95-23.							
EHM tentative reboot, budgeted same as FY17.									
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 Order #95-23 court ordered EM fees		1.0000		45,000.00		45,000.00	
Submitted Budget Totals								\$45,000.00	
001.430.000.34500	JCS Custody Parental Sup Fees	26,870.18	23,479.65	11,627.00	6,414.00	25,000.00	(20,000.00)	5,000.00	(80.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget		Court Order parent contributions reimbursement for juvenile placement cost per State Statute 705 ILCS 405-6-9. Revenue reduced as juvenile placement was significantly reduced 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		court ordered parent contributions reimbursement		1.0000		5,000.00		5,000.00	
Submitted Budget Totals								\$5,000.00	



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001.430.000.37090	Youth Home Reimbursement	1,052,290.00	1,097,055.00	900,715.00	923,208.23	900,000.00	.00	900,000.00	.00																			
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001.430.000.37100	Medicaid Reimbursement	5,550.45	.00	.00	.00	5,000.00	(5,000.00)	.00	(100.00)																			
001.430.000.37275	Victim Impact Panel Reimbursement	.00	.00	.00	11,650.00	.00	20,000.00	20,000.00	.00																			
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Submitted Budget	Victim Impact Panel Program	1.0000	20,000.00	20,000.00																								
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001.430.000.37530	MST Therapy Reimbursement	118,429.00	80,153.00	54,132.00	42,165.00	.00	.00	.00	.00																			
001.430.000.37550	Treatment Alt Court Reimbursement	3,529.50	3,562.00	3,988.00	4,000.00	3,500.00	.00	3,500.00	.00																			
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REVENUE									
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Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	national alliance on mental health incentives					1.0000	3,500.00	3,500.00	
						Submitted Budget Totals		\$3,500.00	
001.430.000.37570	IL State Board Education (ISBE) Reimbursement	108,442.25	88,997.59	70,665.60	51,317.79	75,000.00	.00	75,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	The Juvenile Justice Center receives reimbursements for breakfast and lunch seven (7) days a week from the National School Breakfast and Lunch Program, as well as the Illinois Free Breakfast and Lunch Program through the Illinois State Board of Education.								
	As long as the youth population is down at the JJC, it will directly affect the ISBE reimbursement and revenue that is attached to the number of youth in the detention 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	Illinois State Board of Education					1.0000	75,000.00	75,000.00	
						Submitted Budget Totals		\$75,000.00	
001.430.000.37900	Miscellaneous Reimbursement	179.50	1,753.81	812.07	1,542.36	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Collections from the Circuit Court and other misc revenue sources (i.e. jury duty).								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	collections via misc sources (e.g.. jury duty)					1.0000	1,000.00	1,000.00	
						Submitted Budget Totals		\$1,000.00	
001.430.000.39000	Transfer From Other Funds	.00	.00	53,370.00	.00	43,516.00	(43,516.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$4,219,318.71	\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,248,722.00	(\$636,530.00)	\$4,612,192.00	(12.13%)
Department 430 - Court Services Totals		\$4,219,318.71	\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,248,722.00	(\$636,530.00)	\$4,612,192.00	(12.13%)
REVENUE TOTALS		\$4,219,318.71	\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,248,722.00	(\$636,530.00)	\$4,612,192.00	(12.13%)



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 430 - Court Services Administration									
001.430.430.40000	Salaries and Wages	498,833.03	482,112.55	551,398.54	522,427.98	519,385.00	22,310.00	541,695.00	4.29
Comments									
Level Comment									
Submitted Budget In FY2018 staff received 2% salary increase and 2.25% salary increase in FY2019 per the collective bargaining agreement.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Aust, Lisa - Executive Director 1.0000 119,478.00 119,478.00									
Submitted Budget Jefko, Jeffrey - Field Services Director 1.0000 94,688.00 94,688.00									
Submitted Budget Smith, Mary - Special Programs Director 1.0000 90,228.00 90,228.00									
Submitted Budget Johnson, Carron - Finance Manager 1.0000 86,852.00 86,852.00									
Submitted Budget Brummel, Kerri - Admin Assistant 1.0000 43,977.00 43,977.00									
Submitted Budget Gilles, Ruth - Support Staff 1.0000 34,851.00 34,851.00									
Submitted Budget Osborn, Josh - Deputy Director/Program Manager 1.0000 70,162.00 70,162.00									
Submitted Budget payroll accrual .0027 540,236.00 1,458.64									
Submitted Budget Totals \$541,694.64									
001.430.430.45000	Healthcare Contribution	64,866.94	64,617.60	56,327.46	72,726.80	73,541.00	11,891.00	85,432.00	16.16
Comments									
Level Comment									
Submitted Budget Per Finance - rates increase 15.9% over FY18.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Aust, Lisa - Executive Director 1.0000 8,700.00 8,700.00									
Submitted Budget Jefko, Jeffrey - Field Services Director 1.0000 17,350.00 17,350.00									
Submitted Budget Johnson, Carron - Finance Manager 1.0000 17,350.00 17,350.00									
Submitted Budget Brummel, Kerri - Admin Assistant 1.0000 18,195.00 18,195.00									
Submitted Budget Osborn Josh - Deputy Direct/Program Manager 1.0000 6,487.00 6,487.00									
Submitted Budget Smith, Mary - Special Programs Director 1.0000 17,350.00 17,350.00									
Submitted Budget Totals \$85,432.00									
001.430.430.45009	Healthcare Subsidy	.00	.00	(2,546.53)	(3,482.02)	.00	.00	.00	.00



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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

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

001.430.430.45010	Dental Contribution	2,465.99	2,229.55	2,599.04	3,495.39	3,709.00	(41.00)	3,668.00	(1.10)
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Comments

Level	Comment
Submitted Budget	Per Finance - no rate increase in FY19.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Smith, Mary - Director	1.0000	636.00	636.00
Submitted Budget	Aust, Lisa - Executive Director	1.0000	244.00	244.00
Submitted Budget	Brummel, Kerri - Admin Assistant	1.0000	636.00	636.00
Submitted Budget	Gilles, Ruth - Support Staff	1.0000	636.00	636.00
Submitted Budget	Jefko, Jeffrey - Field Services Director	1.0000	636.00	636.00
Submitted Budget	Johnson, Carron - Finance Manager	1.0000	636.00	636.00
Submitted Budget	Osborn, Josh - Deputy Director/Program Manager	1.0000	244.00	244.00
Submitted Budget Totals				\$3,668.00

001.430.430.45019	Dental Subsidy	.00	.00	(67.16)	(303.75)	.00	.00	.00	.00
001.430.430.50340	Software Licensing Cost	.00	60.86	486.81	.00	.00	.00	.00	.00
001.430.430.52140	Repairs and Maint- Copiers	498.67	604.27	1,015.24	944.66	1,000.00	.00	1,000.00	.00

Comments

Level	Comment
Submitted Budget	Impact Networking, LLC

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Impact Networking, LLC	1.0000	1,000.00	1,000.00
Submitted Budget Totals				\$1,000.00

001.430.430.52240	Repairs and Maint- Office Equip	.00	3,341.50	.00	123.75	300.00	.00	300.00	.00
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Comments

Level	Comment
Submitted Budget	Imagining office systems; iTouch Biometrics, LLC



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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		iTouch Biometric, LLC - extended scanner warranty		1.0000	300.00	300.00			
							Submitted Budget Totals	\$300.00	
001.430.430.53100	Conferences and Meetings	7,575.38	3,630.58	746.31	1,713.99	3,000.00	.00	3,000.00	.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 Services 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		various conferences and meetings		1.0000	3,000.00	3,000.00			
							Submitted Budget Totals	\$3,000.00	
001.430.430.53110	Employee Training	401.88	94.00	1,117.63	105.00	500.00	.00	500.00	.00
Comments									
<i>Level</i>				<i>Comment</i>					
Submitted Budget		Professional development at the following associations: Illinois Probation and Court Services Association American Probation and Parole Association National Association of Pretrial Association of Pretrial Services 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		various employee trainings		1.0000	500.00	500.00			
							Submitted Budget Totals	\$500.00	
001.430.430.53120	Employee Mileage Expense	624.29	789.60	130.14	.00	1,000.00	(500.00)	500.00	(50.00)
Comments									
<i>Level</i>				<i>Comment</i>					
Submitted Budget		Staff travel to meetings, conferences, trainings, etc...							



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Sub-Department 430 - Court Services Administration																																																																
001.430.430.60050	Books and Subscriptions	953.81	1,166.14	850.43	681.10	1,000.00	.00	1,000.00	.00																																																							
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001.430.430.60210	Uniform Supplies	864.43	22.84	.00	.00	.00	.00	.00	.00																																																							
001.430.430.70000	Computers	.00	64.34	895.29	.00	.00	.00	.00	.00																																																							
001.430.430.70050	Printers	.00	332.73	216.79	.00	.00	.00	.00	.00																																																							
001.430.430.70080	Office Furniture	22,335.82	385.44	231.35	435.24	.00	.00	.00	.00																																																							
001.430.430.70090	Office Equipment	.00	2,399.25	.00	.00	.00	.00	.00	.00																																																							
001.430.430.70120	Special Purpose Equipment	.00	.00	400.62	.00	.00	.00	.00	.00																																																							
Sub-Department 430 - Court Services Administration Totals		\$611,131.63	\$563,200.60	\$615,867.37	\$601,278.96	\$604,585.00	\$33,660.00	\$638,245.00	5.57%																																																							
Sub-Department 431 - Adult Court Services																																																																
001.430.431.40000	Salaries and Wages	1,835,167.18	1,971,146.33	2,422,302.63	2,572,458.81	2,548,485.00	291,599.00	2,840,084.00	11.44																																																							
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Level	Comment																																																															
Submitted Budget	In FY2018 staff received 2% salary increase and 2.25% salary increase in FY2019 per the collective bargaining agreement. (2) additional head count transferred to 430.431 after elimination of 6 headcount in EM/GPS program in FY18, staff that was previously included in 430.433																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Budget Transactions</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Peterson, Matthew - Supervisor</td> <td>1.0000</td> <td>67,019.00</td> <td>67,019.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Cira-Fitzgerald, Rosanne - Admin Assistant</td> <td>1.0000</td> <td>58,878.00</td> <td>58,878.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Brach, David - Admin/Warrant</td> <td>1.0000</td> <td>47,635.00</td> <td>47,635.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Buchman, Renee - Elgin PO</td> <td>1.0000</td> <td>52,992.00</td> <td>52,992.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Grout, Rebecca - JobShare Investigation PO</td> <td>1.0000</td> <td>26,496.00</td> <td>26,496.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Keef, Sarah - Elgin PO</td> <td>1.0000</td> <td>52,992.00</td> <td>52,992.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Gregg, Corey - Probation Officer</td> <td>1.0000</td> <td>48,464.00</td> <td>48,464.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Jenkins, Kristopher - Probation Officer</td> <td>1.0000</td> <td>44,741.00</td> <td>44,741.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Jones, Alice - Probation officer</td> <td>1.0000</td> <td>71,253.00</td> <td>71,253.00</td> </tr> </tbody> </table>										Budget Transactions					Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Peterson, Matthew - Supervisor	1.0000	67,019.00	67,019.00	Submitted Budget	Cira-Fitzgerald, Rosanne - Admin Assistant	1.0000	58,878.00	58,878.00	Submitted Budget	Brach, David - Admin/Warrant	1.0000	47,635.00	47,635.00	Submitted Budget	Buchman, Renee - Elgin PO	1.0000	52,992.00	52,992.00	Submitted Budget	Grout, Rebecca - JobShare Investigation PO	1.0000	26,496.00	26,496.00	Submitted Budget	Keef, Sarah - Elgin PO	1.0000	52,992.00	52,992.00	Submitted Budget	Gregg, Corey - Probation Officer	1.0000	48,464.00	48,464.00	Submitted Budget	Jenkins, Kristopher - Probation Officer	1.0000	44,741.00	44,741.00	Submitted Budget	Jones, Alice - Probation officer	1.0000	71,253.00	71,253.00
Budget Transactions																																																																
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																																												
Submitted Budget	Peterson, Matthew - Supervisor	1.0000	67,019.00	67,019.00																																																												
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Submitted Budget	Buchman, Renee - Elgin PO	1.0000	52,992.00	52,992.00																																																												
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Submitted Budget	Keef, Sarah - Elgin PO	1.0000	52,992.00	52,992.00																																																												
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Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
	Submitted Budget					1.0000	43,565.00	43,565.00	
	Submitted Budget					1.0000	43,565.00	43,565.00	
	Submitted Budget					1.0000	45,949.00	45,949.00	
	Submitted Budget					1.0000	45,163.00	45,163.00	
	Submitted Budget					1.0000	59,448.00	59,448.00	
	Submitted Budget					1.0000	43,565.00	43,565.00	
	Submitted Budget					1.0000	35,945.00	35,945.00	
	Submitted Budget					1.0000	42,455.00	42,455.00	
	Submitted Budget					1.0000	43,565.00	43,565.00	
	Submitted Budget					1.0000	44,741.00	44,741.00	
	Submitted Budget					1.0000	44,741.00	44,741.00	
	Submitted Budget					1.0000	44,741.00	44,741.00	
	Submitted Budget					1.0000	48,464.00	48,464.00	
	Submitted Budget					1.0000	44,741.00	44,741.00	
	Submitted Budget					1.0000	45,163.00	45,163.00	
	Submitted Budget					1.0000	45,163.00	45,163.00	
	Submitted Budget					1.0000	67,019.00	67,019.00	
	Submitted Budget					1.0000	67,019.00	67,019.00	
	Submitted Budget					1.0000	75,489.00	75,489.00	
	Submitted Budget					1.0000	45,163.00	45,163.00	
	Submitted Budget					1.0000	44,741.00	44,741.00	
	Submitted Budget					1.0000	33,510.00	33,510.00	
	Submitted Budget					1.0000	38,882.00	38,882.00	
	Submitted Budget					1.0000	33,510.00	33,510.00	
	Submitted Budget					1.0000	57,114.00	57,114.00	
	Submitted Budget					1.0000	43,976.00	43,976.00	
	Submitted Budget					1.0000	45,163.00	45,163.00	
	Submitted Budget					2.0000	42,455.00	84,910.00	
	Submitted Budget					1.0000	51,599.00	51,599.00	
	Submitted Budget					1.0000	60,543.00	60,543.00	
	Submitted Budget					1.0000	37,372.00	37,372.00	
	Submitted Budget					1.0000	33,510.00	33,510.00	
	Submitted Budget					1.0000	33,510.00	33,510.00	
	Submitted Budget					1.0000	57,114.00	57,114.00	
	Submitted Budget					1.0000	61,405.00	61,405.00	
	Submitted Budget					1.0000	45,163.00	45,163.00	
	Submitted Budget					1.0000	51,599.00	51,599.00	



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 431 - Adult Court Services										
	Submitted Budget					1.0000	50,242.00	50,242.00		
	Submitted Budget					1.0000	60,543.00	60,543.00		
	Submitted Budget					1.0000	52,992.00	52,992.00		
	Submitted Budget					1.0000	47,635.00	47,635.00		
	Submitted Budget					1.0000	47,190.00	47,190.00		
	Submitted Budget					1.0000	26,496.00	26,496.00		
	Submitted Budget					1.0000	51,116.00	51,116.00		
	Submitted Budget					1.0000	52,992.00	52,992.00		
	Submitted Budget					1.0000	45,949.00	45,949.00		
	Submitted Budget					1.0000	48,464.00	48,464.00		
	Submitted Budget					1.0000	40,598.00	40,598.00		
	Submitted Budget					1.0000	48,464.00	48,464.00		
	Submitted Budget					.0027	2,832,436.00	7,647.58		
	Submitted Budget Totals								\$2,840,083.58	
001.430.431.40200	Overtime Salaries	577.32	246.98	1,784.15	923.08	1,003.00	.00	1,003.00	.00	
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Overtime salaries				1.0000	1,000.00	1,000.00		
	Submitted Budget	payroll accrual				.0027	1,000.00	3.00		
	Submitted Budget Totals								\$1,003.00	
001.430.431.45000	Healthcare Contribution	352,979.95	365,075.67	493,701.05	533,961.14	555,416.00	41,873.00	597,289.00	7.53	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Per Finance - rates increase 15.9% over 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	Brach, David M				1.0000	18,564.00	18,564.00		
	Submitted Budget	Schmitz, Matthew				1.0000	6,618.00	6,618.00		
	Submitted Budget	Sneeden, Mark				1.0000	8,877.00	8,877.00		
	Submitted Budget	Waser, Abigail				1.0000	6,618.00	6,618.00		
	Submitted Budget	Vacant (Parra)				1.0000	6,618.00	6,618.00		
	Submitted Budget	Vacant (Rangel)				1.0000	25,848.00	25,848.00		
	Submitted Budget	Jenkins, Kristopher				1.0000	12,788.00	12,788.00		
	Submitted Budget	Jones, Alice				1.0000	8,877.00	8,877.00		



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,687.00	6,687.00	
	Submitted Budget					1.0000	6,687.00	6,687.00	
	Submitted Budget					1.0000	6,687.00	6,687.00	
	Submitted Budget					1.0000	8,877.00	8,877.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	12,788.00	12,788.00	
	Submitted Budget					1.0000	6,687.00	6,687.00	
	Submitted Budget					1.0000	12,788.00	12,788.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	12,788.00	12,788.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	8,700.00	8,700.00	
	Submitted Budget					1.0000	25,335.00	25,335.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	12,788.00	12,788.00	
	Submitted Budget					1.0000	12,788.00	12,788.00	
	Submitted Budget					1.0000	6,487.00	6,487.00	
	Submitted Budget					1.0000	18,564.00	18,564.00	
	Submitted Budget					1.0000	7,350.00	7,350.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	8,877.00	8,877.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	8,877.00	8,877.00	
	Submitted Budget					1.0000	12,788.00	12,788.00	
	Submitted Budget					1.0000	8,700.00	8,700.00	
	Submitted Budget					1.0000	25,848.00	25,848.00	
	Submitted Budget					1.0000	17,701.00	17,701.00	
	Submitted Budget					1.0000	8,877.00	8,877.00	
	Submitted Budget					1.0000	17,350.00	17,350.00	
	Submitted Budget					1.0000	8,877.00	8,877.00	
	Submitted Budget					1.0000	6,487.00	6,487.00	
	Submitted Budget					1.0000	12,788.00	12,788.00	
	Submitted Budget					1.0000	18,564.00	18,564.00	



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,554.00	6,554.00	
	Submitted Budget					1.0000	25,848.00	25,848.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	18,564.00	18,564.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	18,564.00	18,564.00	
	Submitted Budget					1.0000	18,564.00	18,564.00	
							Submitted Budget Totals	\$597,289.00	
001.430.431.45009	Healthcare Subsidy	.00	.00	(22,800.99)	(25,571.97)	.00	.00	.00	.00
001.430.431.45010	Dental Contribution	14,642.37	13,219.46	16,637.01	18,768.39	21,629.00	(499.00)	21,130.00	(2.30)

Comments	
Level	Comment
Submitted Budget	Per Finance - no rate increase in FY19.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Schmitz, Matthew	1.0000	244.00	244.00
Submitted Budget	Waser, Abigail	1.0000	244.00	244.00
Submitted Budget	Wickens, Katherine	1.0000	244.00	244.00
Submitted Budget	Williams, Tamara	1.0000	244.00	244.00
Submitted Budget	Cira-Fitzgerald, Rosanne	1.0000	244.00	244.00
Submitted Budget	Harwood, Stacy	1.0000	244.00	244.00
Submitted Budget	Fischer, Lena	1.0000	636.00	636.00
Submitted Budget	Jenkins, Kristopher	1.0000	636.00	636.00
Submitted Budget	Jones, Alice	1.0000	244.00	244.00
Submitted Budget	Knight, Naomi	1.0000	244.00	244.00
Submitted Budget	Kubat, Timothy	1.0000	244.00	244.00
Submitted Budget	Orozco, Veronica	1.0000	244.00	244.00
Submitted Budget	Beck, Whitney	1.0000	244.00	244.00
Submitted Budget	Vacant (Litz)	1.0000	244.00	244.00
Submitted Budget	Behm, Molly	1.0000	244.00	244.00
Submitted Budget	Rangel, Vanessa	1.0000	244.00	244.00
Submitted Budget	Stevens, Rachael	1.0000	636.00	636.00
Submitted Budget	Kosters, Mary	1.0000	636.00	636.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
Submitted Budget	Gonzalez, Julissa					1.0000	636.00	636.00	
Submitted Budget	Goodwick, Julie					1.0000	244.00	244.00	
Submitted Budget	Johnson, Lydia					1.0000	636.00	636.00	
Submitted Budget	Reinert, Amy					1.0000	244.00	244.00	
Submitted Budget	Rivera, Sergio					1.0000	636.00	636.00	
Submitted Budget	Monahan, Alexis					1.0000	636.00	636.00	
Submitted Budget	Klatt, Courtney					1.0000	244.00	244.00	
Submitted Budget	Vargas, Guadalupe					1.0000	105.00	105.00	
Submitted Budget	Vogt, Ingrid					1.0000	244.00	244.00	
Submitted Budget	Munoz, Jasmine					1.0000	636.00	636.00	
Submitted Budget	Eyre, Elizabeth					1.0000	244.00	244.00	
Submitted Budget	Garcia, Diana					1.0000	636.00	636.00	
Submitted Budget	Robinson, Nicole M					1.0000	244.00	244.00	
Submitted Budget	Rohleder, Megan M					1.0000	636.00	636.00	
Submitted Budget	Stutz, Elizabeth					1.0000	636.00	636.00	
Submitted Budget	Vaughn, Lois R					1.0000	244.00	244.00	
Submitted Budget	Zaccagnini, Amy L					1.0000	244.00	244.00	
Submitted Budget	Grenfell, Kyle					1.0000	105.00	105.00	
Submitted Budget	Lederman, Cynthia A					1.0000	636.00	636.00	
Submitted Budget	Maurer, Stacey L					1.0000	244.00	244.00	
Submitted Budget	Mazza, Jeffrey S					1.0000	636.00	636.00	
Submitted Budget	Murillo, Rocio					1.0000	244.00	244.00	
Submitted Budget	Offutt Gruber, Martha A					1.0000	636.00	636.00	
Submitted Budget	Peterson, Matthew A					1.0000	244.00	244.00	
Submitted Budget	Buchman, Renee M					1.0000	636.00	636.00	
Submitted Budget	Coomer, Kathryn					1.0000	244.00	244.00	
Submitted Budget	Grout, Rebecca L					1.0000	636.00	636.00	
Submitted Budget	Keef, Sarah L					1.0000	636.00	636.00	
Submitted Budget	Kollwelter, Jennifer L					1.0000	636.00	636.00	
Submitted Budget	Larson, Krista M					1.0000	244.00	244.00	
Submitted Budget	Brach, David					1.0000	636.00	636.00	
Submitted Budget	Hopkins, Molly					1.0000	636.00	636.00	
Submitted Budget	Schaibly, Raechel					1.0000	244.00	244.00	
Submitted Budget	Sneeden, Mark					1.0000	244.00	244.00	
Submitted Budget	Vacant (Byers)					1.0000	244.00	244.00	
Submitted Budget	Vacant (Parra)					1.0000	244.00	244.00	
							Submitted Budget Totals	\$21,130.00	



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
001.430.431.45019	Dental Subsidy	.00	.00	(415.67)	(1,630.98)	.00	.00	.00	.00
001.430.431.50150	Contractual/Consulting Services	.00	.00	102.00	9,750.00	.00	12,750.00	12,750.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Victim Impact Panel expenses for DUI defendants. Expenses covered through fees collected at monthly panel posted in acct 001.430.000.37275 (victim impact panel reimbursement).									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Alliance againts intoxicated motorists 1.0000 12,750.00 12,750.00									
Submitted Budget Totals \$12,750.00									
001.430.431.50340	Software Licensing Cost	.00	494.89	7,509.65	2,748.92	.00	.00	.00	.00
001.430.431.50530	Testing Services	4,232.30	2,194.20	.00	1,250.00	1,500.00	.00	1,500.00	.00
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget testing services 1.0000 1,500.00 1,500.00									
Submitted Budget Totals \$1,500.00									
001.430.431.52010	Janitorial Services	4,164.00	5,963.80	6,018.00	6,972.80	6,231.00	.00	6,231.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Eco-Clean janitorial services for outer offices (Aurora and Elgin).									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Eco-Clean Maintenance, Inc 1.0000 6,231.00 6,231.00									
Submitted Budget Totals \$6,231.00									
001.430.431.52110	Repairs and Maint- Buildings	3,786.50	57.92	.00	.00	.00	.00	.00	.00
001.430.431.52140	Repairs and Maint- Copiers	1,582.57	1,524.57	1,364.92	1,291.74	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Toshiba Business Solutions/Impact Networking, LLC provides monthly maintenance to department copiers for Aurora/Elgin & Tri-cities.									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **431 - Adult Court Services**

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Impact Networking, LLC/Toshiba Business Solutions, Inc.			1.0000	1,500.00	1,500.00			
						Submitted Budget Totals		\$1,500.00	

001.430.431.52160	Repairs and Maint- Equipment	.00	36.63	.00	.00	.00	.00	.00	.00
001.430.431.52180	Building Space Rental	54,879.30	56,525.72	58,173.07	29,668.22	30,211.00	600.00	30,811.00	1.98

Comments									
Level	Comment								
Submitted Budget	105 Grove LLC - annual lease for Elgin office rental space. 2% rental increase in FY19.								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	105 Grove LLC (Elgin office rental lease)			1.0000	30,811.00	30,811.00			
						Submitted Budget Totals		\$30,811.00	

001.430.431.52190	Equipment Rental	1,668.00	1,263.54	1,693.08	2,469.61	1,600.00	.00	1,600.00	.00
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Comments									
Level	Comment								
Submitted Budget	Monthly rental for Alarm Detection Systems at Elgin outer office.								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Alarm Detection Services			1.0000	1,600.00	1,600.00			
						Submitted Budget Totals		\$1,600.00	

001.430.431.52230	Repairs and Maint- Vehicles	4,565.98	2,518.58	5,642.74	3,197.28	3,200.00	.00	3,200.00	.00
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Comments									
Level	Comment								
Submitted Budget	Monthly auto maintenance service by Firestone & Tire Service Center.								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Firestone Tire & Servie Center			1.0000	3,200.00	3,200.00			
						Submitted Budget Totals		\$3,200.00	



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 431 - Adult Court Services										
001.430.431.52240	Repairs and Maint- Office Equip	623.70	167.85	.00	447.92	500.00	.00	500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		iTouch Biometrics, LLC - extended scanner warranty		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.430.431.53040	General Advertising	46.20	77.10	.00	.00	.00	.00	.00	.00	
001.430.431.53100	Conferences and Meetings	4,268.72	5,328.88	2,600.85	4,870.10	1,500.00	.00	1,500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Illinois Probation & Court Services Association (IPSCA); Association of Treatment of Sexual abusers								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Assn of Treatment of Sexual abusers/IPSCA		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
001.430.431.53110	Employee Training	494.20	343.67	910.93	696.72	1,000.00	.00	1,000.00	.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		AOIC basic training/Community Crisis Center, In.c		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.430.431.53120	Employee Mileage Expense	5,120.26	3,482.06	2,445.43	2,181.20	2,500.00	.00	2,500.00	.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 mileage reimbursement for meetings/courts/etc...		1.0000		2,500.00		2,500.00		
								Submitted Budget Totals		\$2,500.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
001.430.431.53130	General Association Dues	350.00	140.00	50.00	685.00	200.00	.00	200.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget IPSCA - Illinois Probation & Court Services Association; 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 (IPSCA)/ Fox Valley officers youth association 1.0000 200.00 200.00									
Submitted Budget Totals <u> \$200.00</u>									
001.430.431.55000	Miscellaneous Contractual Exp	1,206.00	1,598.00	2,100.76	1,401.67	2,000.00	1,000.00	3,000.00	50.00
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 CAIRS/Ready Refresh by Nestle/IL Tollway 1.0000 3,000.00 3,000.00									
Submitted Budget Totals <u> \$3,000.00</u>									
001.430.431.55050	Grant Expense	247,177.78	101,049.73	.00	.00	.00	.00	.00	.00
001.430.431.60000	Office Supplies	7,780.28	3,992.86	4,480.12	1,249.05	4,000.00	.00	4,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Warehouse Direct Products; 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 Office Products 1.0000 4,000.00 4,000.00									
Submitted Budget Totals <u> \$4,000.00</u>									
001.430.431.60010	Operating Supplies	773.41	727.49	1,173.48	168.44	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget misc. operating supplies for the department									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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	Initial Impressions Inc./Streicher's, Inc.					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
001.430.431.60220	Weapons and Ammunition	.00	.00	133.00	1,381.95	500.00	.00	500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	weapons and ammunition/O.C. (i.e. pepper spray)								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Kiesler's Policy Supply Inc./Streicher's, Inc.					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
001.430.431.60250	Medical Supplies and Drugs	109.20	217.60	.00	283.74	100.00	.00	100.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Sanitary gloves purchased from McKesson Medical Surgical.								
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					1.0000	100.00	100.00	
								Submitted Budget Totals	\$100.00
001.430.431.63040	Fuel- Vehicles	11,453.95	7,211.58	4,505.13	3,770.18	7,000.00	(3,000.00)	4,000.00	(42.85)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Fuel purchased from Kane County Sheriff's 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	Kane County Sheriff Office fuel provider					1.0000	4,000.00	4,000.00	
								Submitted Budget Totals	\$4,000.00
001.430.431.64020	Internet	228.85	.00	.00	.00	.00	.00	.00	.00
001.430.431.65000	Miscellaneous Supplies	98.80	95.35	.00	.00	.00	.00	.00	.00
001.430.431.70000	Computers	.00	3,040.59	4,986.32	4,875.00	.00	.00	.00	.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
001.430.431.70050	Printers	1,280.00	483.50	1,624.18	.00	.00	.00	.00	.00
001.430.431.70080	Office Furniture	2,137.17	767.89	11,236.26	232.01	.00	.00	.00	.00
001.430.431.70090	Office Equipment	1,257.00	4,371.13	2,448.21	2,267.22	.00	.00	.00	.00
001.430.431.70120	Special Purpose Equipment	.00	.00	1,201.86	.00	.00	.00	.00	.00
Sub-Department 431 - Adult Court Services Totals		\$2,564,270.53	\$2,563,617.83	\$3,040,894.39	\$3,187,164.93	\$3,197,575.00	\$343,823.00	\$3,541,398.00	10.75%
Sub-Department 432 - Treatment Alternative Court									
001.430.432.40000	Salaries and Wages	48,574.72	51,112.18	51,683.32	54,719.76	54,718.00	2,350.00	57,068.00	4.29
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		In FY2018 staff received 2% salary increase and 2.25% salary increase in FY2019 per the collective bargaining 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		Liddicoatt, Lindsey - Mental Health Coordinator		1.0000		56,914.00		56,914.00	
Submitted Budget		Payroll Accrual		.0027		56,914.00		153.67	
				Submitted Budget Totals				<u>\$57,067.67</u>	
001.430.432.45000	Healthcare Contribution	6,206.82	6,214.45	6,738.95	7,056.07	7,069.00	1,631.00	8,700.00	23.07
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Per Finance - rates increase 15.9% over 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		1.0000		8,700.00		8,700.00	
				Submitted Budget Totals				<u>\$8,700.00</u>	
001.430.432.45009	Healthcare Subsidy	.00	.00	(1,334.28)	(338.04)	.00	.00	.00	.00
001.430.432.45010	Dental Contribution	249.81	194.63	210.94	236.06	249.00	(5.00)	244.00	(2.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Per Finance - no rate increase in FY19.							



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **432 - Treatment Alternative Court**

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Liddicoatt, Lindsey S			1.0000	244.00	244.00			
						Submitted Budget Totals		\$244.00	

001.430.432.45019	Dental Subsidy	.00	.00	(23.51)	(20.50)	.00	.00	.00	.00
001.430.432.50200	Psychological/Psychiatric Srvs	41,663.00	49,780.00	60,120.00	60,120.00	50,000.00	.00	50,000.00	.00

Comments									
Level	Comment								
Submitted Budget	Treatment providers: Ecker Center for mental health; Gateway Foundation; Association for Individual Development (AID)								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Gateway Foundation/Ecker/AID			1.0000	50,000.00	50,000.00			
						Submitted Budget Totals		\$50,000.00	

001.430.432.50340	Software Licensing Cost	.00	60.85	.00	.00	.00	.00	.00	.00
001.430.432.50500	Lab Services	888.00	1,350.30	1,639.20	1,898.70	1,500.00	1,000.00	2,500.00	66.66

Comments									
Level	Comment								
Submitted Budget	Redwood Toxicology drug testing								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Redwood Toxicology, Inc.			1.0000	2,500.00	2,500.00			
						Submitted Budget Totals		\$2,500.00	

001.430.432.52240	Repairs and Maint- Office Equip	.00	.00	.00	123.75	.00	.00	.00	.00
001.430.432.53100	Conferences and Meetings	3,364.79	3,276.33	6,190.35	5,055.61	3,000.00	.00	3,000.00	.00

Comments									
Level	Comment								
Submitted Budget	Illinois Certification Board, Inc. National Association of Drug Court Professionals (NADCP)								



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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	IOADAPCA/NDACP/IPAPSC conferences					1.0000	3,000.00	3,000.00	
								Submitted Budget Totals	\$3,000.00
001.430.432.53110	Employee Training	188.31	312.50	.00	555.00	500.00	.00	500.00	.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	Haymarket and other TAC specialty courts trainings					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
001.430.432.53120	Employee Mileage Expense	.00	.00	.00	.00	200.00	.00	200.00	.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	mileage reimbursement for court/trainings/meetings					1.0000	200.00	200.00	
								Submitted Budget Totals	\$200.00
001.430.432.53130	General Association Dues	.00	.00	120.00	362.82	.00	.00	.00	.00
001.430.432.60000	Office Supplies	.00	26.04	27.09	32.00	.00	.00	.00	.00
001.430.432.60010	Operating Supplies	.00	.00	.00	.00	100.00	.00	100.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Departmental office 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	departmental operation supplies					1.0000	100.00	100.00	
								Submitted Budget Totals	\$100.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **433 - Electronic Monitoring**

001.430.433.40000	Salaries and Wages	286,223.51	295,363.93	286,058.31	284,520.69	47,280.00	302,173.00	349,453.00	639.11
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Comments	
Level	Comment
Submitted Budget	In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expense hence the budget amendment amounts. Per EHM committee meetings, board instructed court services to budget FY19 for full funding to restore electronic home monitoring.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Vacant (EHM-reinstated)	1.0000	43,564.00	43,564.00
Submitted Budget	Vacant (EHM-reinstated)	1.0000	43,564.00	43,564.00
Submitted Budget	Vacant (EHM-reinstated)	1.0000	43,564.00	43,564.00
Submitted Budget	Vacant (EHM-reinstated)	1.0000	43,564.00	43,564.00
Submitted Budget	Vacant (EHM-reinstated)	1.0000	43,564.00	43,564.00
Submitted Budget	payroll accrual	.0027	348,512.00	940.98
Submitted Budget	Vacant (EHM-reinstated)	1.0000	43,564.00	43,564.00
Submitted Budget	Vacant (EHM-reinstated)	1.0000	43,564.00	43,564.00
Submitted Budget	Vacant (EHM-reinstated)	1.0000	43,564.00	43,564.00
Submitted Budget Totals				\$349,452.98

001.430.433.40200	Overtime Salaries	6,129.83	11,660.96	10,556.10	7,913.35	738.00	7,785.00	8,523.00	1,054.87
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	overtime coverage	1.0000	8,500.00	8,500.00
Submitted Budget	payroll accrual	.0027	8,500.00	22.95
Submitted Budget Totals				\$8,522.95

001.430.433.45000	Healthcare Contribution	54,624.58	69,528.84	82,553.01	63,085.66	9,739.00	110,075.00	119,814.00	1,130.24
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Comments	
Level	Comment
Submitted Budget	In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts. In addition per finance - rates increased 15.9% over FY18 adopted budget.
	Per EHM committee meetings, board instructed court services to budget FY19 for full funding to restore electronic home monitoring.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	vacant (EHM-reinstatement) 2 emp @ union PPO single rate	2.0000	8,877.00	17,754.00
Submitted Budget	vacant (EHM-reinstatement) 2 emp @ union PPO family rate	2.0000	25,848.00	51,696.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 433 - Electronic Monitoring									
	Submitted Budget					2.0000	6,618.00	13,236.00	
	vacant (EHM-reinstatement) 2 emp @ HMO union rate								
	Submitted Budget					2.0000	18,564.00	37,128.00	
	vacant (EHM-reinstatement) 2 emp @ HMO union family rate								
	Submitted Budget Totals							<u>\$119,814.00</u>	
001.430.433.45009	Healthcare Subsidy	.00	.00	(3,950.55)	(3,023.65)	.00	.00	.00	.00
001.430.433.45010	Dental Contribution	1,898.81	2,063.62	2,369.50	2,004.40	302.00	1,650.00	1,952.00	546.35
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts.									
Per EHM committee meetings, board instructed court services to budget FY19 for full funding to restore electronic home 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 vacant (EHM-reboot) @ Union PPO single rate 8.0000 244.00 <u>1,952.00</u>									
Submitted Budget Totals <u>\$1,952.00</u>									
001.430.433.45019	Dental Subsidy	.00	.00	(61.92)	(216.54)	.00	.00	.00	.00
001.430.433.50340	Software Licensing Cost	.00	60.85	.00	.00	.00	.00	.00	.00
001.430.433.52010	Janitorial Services	.00	.00	.00	802.40	.00	.00	.00	.00
001.430.433.52150	Repairs and Maint- Comm Equip	.00	131.25	.00	.00	.00	.00	.00	.00
001.430.433.52190	Equipment Rental	89,062.68	85,508.45	93,117.85	108,106.25	2,851.00	101,149.00	104,000.00	3,547.84
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts.									
Equipment rental provided by Behavioral Interventions, Inc for defendant location monitoring.									
Per EHM committee meetings, board instructed court services to budget FY19 for full funding to restore electronic home 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 Behavioral Interventions, Inc. 1.0000 100,000.00 100,000.00									
Submitted Budget Special purpose equipment per LAust orig sample budget 1.0000 4,000.00 4,000.00									
Submitted Budget Totals <u>\$104,000.00</u>									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19															
Fund 001 - General Fund																								
EXPENSE																								
Department 430 - Court Services																								
Sub-Department 433 - Electronic Monitoring																								
001.430.433.52230	Repairs and Maint- Vehicles	4,547.11	1,328.80	2,701.78	3,220.78	.00	5,000.00	5,000.00	.00															
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Per EHM committee meetings, board instructed court services to budget FY19 for full funding to restore electronic home monitoring. In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts.</td> </tr> <tr> <td></td> <td>Vehicle maintenance provided by Firestone Tires & Service Center.</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Per EHM committee meetings, board instructed court services to budget FY19 for full funding to restore electronic home monitoring. In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts.		Vehicle maintenance provided by Firestone Tires & Service Center.									
Level	Comment																							
Submitted Budget	Per EHM committee meetings, board instructed court services to budget FY19 for full funding to restore electronic home monitoring. In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts.																							
	Vehicle maintenance provided by Firestone Tires & Service Center.																							
<p>Budget Transactions</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Firestone Tire & Service Center</td> <td>1.0000</td> <td>5,000.00</td> <td>5,000.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$5,000.00</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Firestone Tire & Service Center	1.0000	5,000.00	5,000.00	Submitted Budget Totals				\$5,000.00
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																				
Submitted Budget	Firestone Tire & Service Center	1.0000	5,000.00	5,000.00																				
Submitted Budget Totals				\$5,000.00																				
001.430.433.52240	Repairs and Maint- Office Equip	.00	.00	.00	355.42	.00	400.00	400.00	.00															
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts.</td> </tr> <tr> <td></td> <td>Misc. office equipment repairs and maintenance.</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts.		Misc. office equipment repairs and maintenance.									
Level	Comment																							
Submitted Budget	In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts.																							
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<p>Budget Transactions</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>misc office equipment repairs/maintenance</td> <td>1.0000</td> <td>400.00</td> <td>400.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$400.00</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	misc office equipment repairs/maintenance	1.0000	400.00	400.00	Submitted Budget Totals				\$400.00
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																				
Submitted Budget	misc office equipment repairs/maintenance	1.0000	400.00	400.00																				
Submitted Budget Totals				\$400.00																				
001.430.433.52270	DV GPS Equipment Rental	43,466.40	41,086.03	62,569.33	66,546.75	3,958.00	66,042.00	70,000.00	1,668.56															
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Per EHM committee meetings, board instructed court services to budget FY19 for full funding to restore electronic home monitoring. In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts.</td> </tr> <tr> <td></td> <td>Equipment rental provided by Attenti US, Inc. (3M Electronic Monitoring) for defendant location monitoring.</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Per EHM committee meetings, board instructed court services to budget FY19 for full funding to restore electronic home monitoring. In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts.		Equipment rental provided by Attenti US, Inc. (3M Electronic Monitoring) for defendant location monitoring.									
Level	Comment																							
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																				
Submitted Budget	Attenti US, Inc (3M Electronic Monitoring)	1.0000	70,000.00	70,000.00																				
Submitted Budget Totals				\$70,000.00																				



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 433 - Electronic Monitoring									
001.430.433.53040	General Advertising	.00	.00	.00	53.02	.00	53.00	53.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Public notices advertised in the following:									
Chicago Tribune									
Daily Herald									
Kane County Chronicle									
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 Tribune/Daily Herald/KCC advertising 1.0000 53.00 53.00									
Submitted Budget Totals \$53.00									
001.430.433.53100	Conferences and Meetings	.00	559.46	.00	510.00	.00	510.00	510.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Annual professional development at the 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 IL Probation & Court Services Assn (IPCSA) 1.0000 510.00 510.00									
Submitted Budget Totals \$510.00									
001.430.433.53110	Employee Training	.00	28.00	462.27	400.00	.00	400.00	400.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Professional Development trainings									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Professional Development trainings 1.0000 400.00 400.00									
Submitted Budget Totals \$400.00									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 433 - Electronic Monitoring										
001.430.433.53120	Employee Mileage Expense	.00	.00	.00	436.03	.00	436.00	436.00	.00	
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 mileage reimbursement for travel to meetings, court, etc..		1.0000		436.00		436.00		
								Submitted Budget Totals		436.00
001.430.433.53130	General Association Dues	50.00	65.00	.00	.00	.00	.00	.00	.00	
001.430.433.60000	Office Supplies	360.20	.00	170.68	46.37	.00	500.00	500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Warehouse Direct Products/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		Warehouse Direct Products/Quill Products		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.430.433.60010	Operating Supplies	4,999.42	.00	27.90	31.92	.00	500.00	500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts. misc. department operating supplies (i.e. 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		misc departmental operating supplies (i.e. cleaning products)		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.430.433.60020	Computer Related Supplies	.00	202.00	557.26	.00	.00	6,600.00	6,600.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Computers and toner supplies from the following vendors: Genesis Technologies / 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		Genesis Technologies/Tree House toner supplies		1.0000		700.00		700.00		



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 433 - Electronic Monitoring									
	Submitted Budget	Computers per LAust orig sample budget				1.0000	5,000.00	5,000.00	
	Submitted Budget	Printers per LAust orig sample budget				1.0000	900.00	900.00	
	Submitted Budget Totals							\$6,600.00	
001.430.433.60050	Books and Subscriptions	119.42	211.88	230.63	251.25	.00	315.00	315.00	.00
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Thomson Reuters GRC., Inc. Criminal law procedural							
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.				1.0000	315.00	315.00	
	Submitted Budget Totals							\$315.00	
001.430.433.60210	Uniform Supplies	864.42	.00	1,241.56	390.63	.00	2,000.00	2,000.00	.00
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	In FY18, EHM was eliminated and budget adjustment required to reduce the FY18 budgeted expenses hence the budget amendment amounts.							
	Streichers / Initial Impressions uniforms								
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Streicher's/Initial Impressions				1.0000	2,000.00	2,000.00	
	Submitted Budget Totals							\$2,000.00	
001.430.433.70000	Computers	.00	64.38	176.33	4,875.00	.00	.00	.00	.00
001.430.433.70050	Printers	.00	.00	.00	272.68	.00	.00	.00	.00
001.430.433.70070	Automotive Equipment	.00	.00	22,091.00	.00	.00	.00	.00	.00
001.430.433.70090	Office Equipment	.00	4,078.31	.00	.00	.00	.00	.00	.00
001.430.433.70120	Special Purpose Equipment	.00	.00	801.24	.00	.00	.00	.00	.00
	Sub-Department 433 - Electronic Monitoring Totals	\$492,346.38	\$511,941.76	\$561,672.28	\$540,582.41	\$64,868.00	\$605,588.00	\$670,456.00	933.57%



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
001.430.434.40000	Salaries and Wages	1,389,572.99	1,388,228.49	1,323,578.29	1,301,477.63	1,203,867.00	48,548.00	1,252,415.00	4.03

Comments	
Level	Comment
Submitted Budget	In FY2018 staff received 2% salary increase and 2.25% salary increase in FY2019 per the collective bargaining agreement. Head count transferred to sub-department after elimination of EM/GPS program in FY18.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Cnota, Rebecca - TriCities CRS	1.0000	45,163.00	45,163.00
Submitted Budget	Coers, Traci - TriCities PO	1.0000	48,921.00	48,921.00
Submitted Budget	Heather, Phoebe - TriCities DV - Juv	1.0000	45,949.00	45,949.00
Submitted Budget	Hoff, Sarah - Elgin PO	1.0000	52,992.00	52,992.00
Submitted Budget	Jenkins, Sousie - Elgin PO	1.0000	51,599.00	51,599.00
Submitted Budget	Kolberg, Jennifer - Elgin PO	1.0000	52,992.00	52,992.00
Submitted Budget	Murray, Kevin - PO	1.0000	45,163.00	45,163.00
Submitted Budget	Hill, Latanya - Juvenile Program Director	.5000	82,197.00	41,098.50
Submitted Budget	Roman, Michael - Supervisor	1.0000	62,359.00	62,359.00
Submitted Budget	Hickenbottom, Surita - TriCities JPO	1.0000	41,694.00	41,694.00
Submitted Budget	Matheny, Reshelle - TriCities PO	1.0000	48,921.00	48,921.00
Submitted Budget	Guyton, Rachel - Probation Officer	1.0000	45,163.00	45,163.00
Submitted Budget	Winterberger, Bradley - JPO SO	1.0000	47,190.00	47,190.00
Submitted Budget	Dominguez, Yvonne - Aurora Support	1.0000	34,851.00	34,851.00
Submitted Budget	Lusk, Janet - Support	1.0000	46,358.00	46,358.00
Submitted Budget	Vega, Zulay C - JPO Hybrid	1.0000	42,820.00	42,820.00
Submitted Budget	Mathis, Jason - Elgin Supervisor	1.0000	57,114.00	57,114.00
Submitted Budget	Ocon, Isabek - Homebound PO	1.0000	48,464.00	48,464.00
Submitted Budget	Mulvihill Dawn - Elgin PO	1.0000	48,921.00	48,921.00
Submitted Budget	Gemmel, Sarah - Aurora PO	1.0000	45,163.00	45,163.00
Submitted Budget	Leetch, Sara - Elgin PO	1.0000	45,163.00	45,163.00
Submitted Budget	McWilliams, Elizabeth - Elgin PO	1.0000	47,635.00	47,635.00
Submitted Budget	Nevarez, Ivette - Aurora PO	1.0000	45,163.00	45,163.00
Submitted Budget	Cardenas, Maria - Admin Assistant	1.0000	43,977.00	43,977.00
Submitted Budget	Fair, Sara - Probation Officer	1.0000	47,190.00	47,190.00
Submitted Budget	Starkovich, Christopher - Supervisor	1.0000	67,019.00	67,019.00
Submitted Budget	payroll accrual	.0027	1,249,042.50	3,372.41
			Submitted Budget Totals	\$1,252,414.91



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

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

001.430.434.40200	Overtime Salaries	3,576.09	4,531.91	3,220.24	4,402.68	2,507.00	.00	2,507.00	.00
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Overtime Salaries	1.0000	2,500.00	2,500.00
Submitted Budget	payroll accrual	.0027	2,500.00	7.00
Submitted Budget Totals				<u>\$2,507.00</u>

001.430.434.45000	Healthcare Contribution	245,600.04	243,612.28	286,367.40	320,025.26	355,578.00	45,145.00	400,723.00	12.69
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Comments

Level	Comment
Submitted Budget	Per Finance - rates increase 15.9% over FY18.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Hoff, Sarah I	1.0000	8,877.00	8,877.00
Submitted Budget	Jenkins, Sousie S	1.0000	18,564.00	18,564.00
Submitted Budget	Kolberg, Jennifer	1.0000	14,700.00	14,700.00
Submitted Budget	Roman, Michael	1.0000	25,335.00	25,335.00
Submitted Budget	Hickenbottom, Surita	1.0000	12,788.00	12,788.00
Submitted Budget	Dominguez, Yvonne	1.0000	18,564.00	18,564.00
Submitted Budget	Vega, Zulay	1.0000	6,618.00	6,618.00
Submitted Budget	Fair, Sara	1.0000	18,564.00	18,564.00
Submitted Budget	Gemmel, Sarah	1.0000	14,700.00	14,700.00
Submitted Budget	Winterberger, Bradley R	1.0000	6,618.00	6,618.00
Submitted Budget	Coers, Traci M	1.0000	18,564.00	18,564.00
Submitted Budget	Heather, Phoebe	1.0000	12,788.00	12,788.00
Submitted Budget	Cardenas, Maria	1.0000	18,195.00	18,195.00
Submitted Budget	Murray, Kevin	1.0000	18,564.00	18,564.00
Submitted Budget	Ocon, Isabel	1.0000	12,788.00	12,788.00
Submitted Budget	Mulvihill, Dawn M	1.0000	14,700.00	14,700.00
Submitted Budget	Leetch Sara A	1.0000	18,564.00	18,564.00
Submitted Budget	Lusk, Janet A	1.0000	6,618.00	6,618.00
Submitted Budget	Mathery, Reshelle L	1.0000	18,564.00	18,564.00
Submitted Budget	McWilliams, Elizabeth	1.0000	14,700.00	14,700.00
Submitted Budget	Nevarez, Ivette	1.0000	6,618.00	6,618.00
Submitted Budget	Guyton, Rachel	1.0000	25,848.00	25,848.00
Submitted Budget	Hopkins, Molly	1.0000	17,701.00	17,701.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
	Submitted Budget					1.0000	25,848.00	25,848.00	
	Submitted Budget					1.0000	25,335.00	25,335.00	
								Submitted Budget Totals	\$400,723.00
001.430.434.45009	Healthcare Subsidy	.00	.00	(12,842.07)	(15,329.29)	.00	.00	.00	.00
001.430.434.45010	Dental Contribution	9,547.75	9,104.74	10,134.94	11,847.09	12,055.00	(768.00)	11,287.00	(6.37)
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Per Finance - no rate increase in FY19.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Coers, Traci M			1.0000	636.00	636.00		
	Submitted Budget	Hoff, Sarah I			1.0000	636.00	636.00		
	Submitted Budget	Guyton, Rachel			1.0000	636.00	636.00		
	Submitted Budget	Hickenbottom, Surita			1.0000	636.00	636.00		
	Submitted Budget	Ocon, Isabel			1.0000	636.00	636.00		
	Submitted Budget	Roman, Michael			1.0000	636.00	636.00		
	Submitted Budget	Fair, Sara			1.0000	636.00	636.00		
	Submitted Budget	Mathis, Jason			1.0000	636.00	636.00		
	Submitted Budget	Starkovich, Christopher			1.0000	636.00	636.00		
	Submitted Budget	Winterberger, Bradley R			1.0000	244.00	244.00		
	Submitted Budget	Heather, Phoebe			1.0000	636.00	636.00		
	Submitted Budget	Cardenas, Maria			1.0000	636.00	636.00		
	Submitted Budget	Murray, Kevin			1.0000	636.00	636.00		
	Submitted Budget	Dominguez, Yvonne			1.0000	636.00	636.00		
	Submitted Budget	Vega, Zulay			1.0000	105.00	105.00		
	Submitted Budget	Jenkins, Sousie S			1.0000	636.00	636.00		
	Submitted Budget	Kolberg, Jennifer M			1.0000	274.00	274.00		
	Submitted Budget	Leetch, Sara A			1.0000	636.00	636.00		
	Submitted Budget	Lusk, Janet A			1.0000	244.00	244.00		
	Submitted Budget	Matheny, Reshelle			1.0000	636.00	636.00		
	Submitted Budget	Nevarez, Ivette			1.0000	244.00	244.00		
								Submitted Budget Totals	\$11,287.00
001.430.434.45019	Dental Subsidy	.00	.00	(250.41)	(986.57)	.00	.00	.00	.00
001.430.434.50150	Contractual/Consulting Services	.00	14,588.65	9,020.00	.00	.00	.00	.00	.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
001.430.434.50340	Software Licensing Cost	.00	547.66	486.81	.00	.00	.00	.00	.00
001.430.434.52010	Janitorial Services	4,164.00	5,963.80	6,018.00	6,972.80	6,231.00	.00	6,231.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Eco-Clean janitorial services for outer office (Aurora and Elgin).									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Eco-Clean Maintenance, Inc. 1.0000 6,231.00 6,231.00									
Submitted Budget Totals \$6,231.00									
001.430.434.52110	Repairs and Maint- Buildings	4,770.50	984.00	979.00	1,032.00	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Trash pickup from Waste Management for Aurora & Elgin outer 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 Waste Management of Illinois 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
001.430.434.52140	Repairs and Maint- Copiers	362.55	437.41	437.49	240.00	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Toshiba Business Solutions/Impact Networking, LLC monthly copier maintenance for Tri-cities, Elgin and Aurora outer 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 Toshiba Business Solutions/Impact Networking, LLC 1.0000 500.00 500.00									
Submitted Budget Totals \$500.00									
001.430.434.52180	Building Space Rental	.00	.00	.00	29,668.22	30,211.00	600.00	30,811.00	1.98
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget 105 Grove LLC - annual lease for Elgin office rental space. 2% rental increase in FY19.									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
001.430.434.53100	Conferences and Meetings	4,341.74	1,318.83	1,093.02	2,186.18	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Professional development at the following:									
IPSCA (Illinois Probation & Services Association); Association for Treatment of Sexual Abusers/Midwest Gang Investigators									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Assn for Treatment of Sexual Abusers/Midwest Gang Inv/IPSCA 1.0000 1,000.00 1,000.00									
								Submitted Budget Totals \$1,000.00	
001.430.434.53110	Employee Training	734.77	335.25	501.28	749.84	800.00	.00	800.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Basic training for probation officers at the administrative office of Illinois Courts in Springfield.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget AOIC basic training for probation officers 1.0000 800.00 800.00									
								Submitted Budget Totals \$800.00	
001.430.434.53120	Employee Mileage Expense	5,024.57	6,244.94	4,351.80	3,339.39	4,000.00	.00	4,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Staff mileage reimbursement for various offsite meetings, courts, 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 mileage reimbursement for various meetings/court/trainings 1.0000 4,000.00 4,000.00									
								Submitted Budget Totals \$4,000.00	
001.430.434.53130	General Association Dues	105.00	155.00	105.00	505.00	150.00	.00	150.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Fox Valley Youth officer's association and IPSCA annual dues									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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	Fox Valley Youth Officer's association/IPSCA					1.0000	150.00	150.00	
								Submitted Budget Totals	\$150.00
001.430.434.55000	Miscellaneous Contractual Exp	776.00	2,512.49	588.56	5,276.86	2,500.00	.00	2,500.00	.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 (Ice Mountain)					1.0000	2,500.00	2,500.00	
								Submitted Budget Totals	\$2,500.00
001.430.434.55050	Grant Expense	50,272.41	25,724.11	24,567.50	.00	.00	.00	.00	.00
001.430.434.60000	Office Supplies	5,880.16	1,479.65	3,341.51	1,610.59	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Warehouse Office Products/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 Office Products					1.0000	2,000.00	2,000.00	
								Submitted Budget Totals	\$2,000.00
001.430.434.60010	Operating Supplies	90.00	417.70	457.27	70.25	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Departmental 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	Departmental operating supplies					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
001.430.434.60020	Computer Related Supplies	.00	3,317.50	6,700.54	2,873.02	4,000.00	.00	4,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Toner supplies from the following vendors: Genesis Technology, Carolina Imaging Products and 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 Genesis Technology Inc./Tree House Inc. 1.0000 4,000.00 4,000.00									
Submitted Budget Totals \$4,000.00									
001.430.434.60050	Books and Subscriptions	119.42	211.88	386.62	251.25	250.00	65.00	315.00	26.00
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. 1.0000 315.00 315.00									
Submitted Budget Totals \$315.00									
001.430.434.60070	Computer Hardware- Non Capital	.00	.00	.00	1,298.00	.00	.00	.00	.00
001.430.434.60160	Cleaning Supplies	.00	.00	.00	.00	200.00	.00	200.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Warehouse Direct misc. cleaning supplies for 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 office cleaning supplies 1.0000 200.00 200.00									
Submitted Budget Totals \$200.00									
001.430.434.60210	Uniform Supplies	864.42	.00	52.00	.00	50.00	.00	50.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Department shirts, jackets, equipment, etc...									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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	Streicher's					1.0000	50.00	50.00	
								Submitted Budget Totals	\$50.00
001.430.434.60250	Medical Supplies and Drugs	.00	489.60	.00	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Sanitary gloves purchased from McKesson Medical Surgical.								
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					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
001.430.434.63040	Fuel- Vehicles	1,402.08	1,171.37	747.95	661.42	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Fuel purchased from Kane County Sheriff's 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	Kane County Sheriff's Office fuel supplier					1.0000	2,000.00	2,000.00	
								Submitted Budget Totals	\$2,000.00
001.430.434.70000	Computers	.00	539.43	1,294.27	4,875.00	.00	.00	.00	.00
001.430.434.70050	Printers	648.00	.00	.00	.00	.00	.00	.00	.00
001.430.434.70080	Office Furniture	922.95	1,083.12	3,907.36	793.06	.00	.00	.00	.00
001.430.434.70090	Office Equipment	.00	4,803.83	692.00	3,011.90	.00	.00	.00	.00
Sub-Department	434 - Juvenile Court Services Totals	\$1,732,842.61	\$1,724,898.56	\$1,683,875.21	\$1,692,589.61	\$1,639,399.00	\$93,590.00	\$1,732,989.00	5.71%
Sub-Department	435 - Juvenile Custody								
001.430.435.50200	Psychological/Psychiatric Srvs	326,460.00	391,752.00	420,411.96	432,571.92	432,572.00	(432,572.00)	.00	(100.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Multi-Systemic Therapy expenses moved to probation department.								
001.430.435.50210	Medical/Dental/Hospital Services	.00	.00	.00	.00	1,500.00	(1,500.00)	.00	(100.00)



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 435 - Juvenile Custody									
001.430.435.60050	Books and Subscriptions	119.42	211.88	230.62	251.25	250.00	65.00	315.00	26.00
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 Inc. 1.0000 315.00 315.00									
Submitted Budget Totals \$315.00									
001.430.435.70000	Computers	.00	64.38	.00	.00	.00	.00	.00	.00
001.430.435.70090	Office Equipment	.00	1,261.25	.00	.00	.00	.00	.00	.00
Sub-Department 435 - Juvenile Custody Totals		\$1,113,578.59	\$1,150,158.83	\$1,033,079.10	\$901,296.41	\$836,958.00	(\$434,007.00)	\$402,951.00	(51.86%)
Sub-Department 436 - Juvenile Justice Center									
001.430.436.40000	Salaries and Wages	2,751,694.13	3,004,634.78	3,022,237.84	3,128,883.32	3,254,904.00	116,895.00	3,371,799.00	3.59
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget In FY2018 staff received 2% salary increase and 2.25% salary increase in FY2019 per the collective bargaining agreement. Additional headcount added with promotion of supervisor; anticipate overlapping in headcount due to Teamsters strike and replacement of youth counselors.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Viramontes, Tania - Support Staff/Receptionist 1.0000 33,510.00 33,510.00									
Submitted Budget Swierkosz-Brick-Sierra, Amy - Asst. Superintendent 1.0000 84,242.00 84,242.00									
Submitted Budget Rivera, Victor - JJC Supervisor 1.0000 82,388.00 82,388.00									
Submitted Budget Howes, Brian - JJC Supervisor 1.0000 67,019.00 67,019.00									
Submitted Budget Caplan, Durin - JJC Supervisor 1.0000 67,019.00 67,019.00									
Submitted Budget Chlopek, Monica - JJC Supervisor 1.0000 59,448.00 59,448.00									
Submitted Budget Vacant - Youth Counselor 1.0000 42,455.00 42,455.00									
Submitted Budget Vacant - Youth Counselor 1.0000 42,455.00 42,455.00									
Submitted Budget Vacant - Youth Counselor 1.0000 42,455.00 42,455.00									
Submitted Budget Davis, Michael - Superintendent 1.0000 90,737.00 90,737.00									
Submitted Budget budget adjustment - fund vacancies @ 80% .2000 (212,275.00) (42,455.00)									
Submitted Budget Payroll accrual .0027 3,362,719.50 9,079.34									
Submitted Budget Payan, Auriel - Youth Counselor 1.0000 43,304.00 43,304.00									
Submitted Budget Rosas, Brittany - Youth Counselor 1.0000 43,304.00 43,304.00									
Submitted Budget Skubisz, Kathleen - Youth Counselor 1.0000 43,304.00 43,304.00									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
Submitted Budget	Smith, Shauna - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Vacant - Youth Counselor					1.0000	42,455.00	42,455.00	
Submitted Budget	Vacant - Youth Counselor					1.0000	42,455.00	42,455.00	
Submitted Budget	Cyko, Natalie - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Ford, Shana - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Holmes, Jasmin - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Illingworth, Tracey - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Irume, Byron - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Klimpke, Christopher - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Spears, Leon - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Vargas, Jessica - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Bryant, Tyisha - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Donat, Emily - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Pacatte, Blair - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Simpson, Denise - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Geiselman, Eric - Youth Counselor					1.0000	44,474.00	44,474.00	
Submitted Budget	Moody, Leon - Youth Counselor					1.0000	44,474.00	44,474.00	
Submitted Budget	Skoniecke, Thomas - Youth Counselor					1.0000	44,474.00	44,474.00	
Submitted Budget	Hill, Latanya - Juvenile Program Director					.5000	82,197.00	41,098.50	
Submitted Budget	Andrews, Caryn - Psychologist					1.0000	74,626.00	74,626.00	
Submitted Budget	Skoniecke, Travis - Youth Counselor					1.0000	43,304.00	43,304.00	
Submitted Budget	Shock, Erik M - Youth Counselor					1.0000	45,674.00	45,674.00	
Submitted Budget	Zynda, Crystal - Supervisor					1.0000	57,114.00	57,114.00	
Submitted Budget	Ely, Pamela - PREA Coordinator					1.0000	71,079.00	71,079.00	
Submitted Budget	Hansen, Kyle - Cook					1.0000	30,247.00	30,247.00	
Submitted Budget	Cavender, Faith - Youth Counselor					1.0000	44,474.00	44,474.00	
Submitted Budget	Creed, Brandon - Youth Counselor					1.0000	44,474.00	44,474.00	
Submitted Budget	Barocio, Christina - Youth Counselor					1.0000	45,674.00	45,674.00	
Submitted Budget	Humphris, Samantha - Youth Counselor					1.0000	45,674.00	45,674.00	
Submitted Budget	Pettinato, Sarah A - Youth Counselor					1.0000	45,674.00	45,674.00	
Submitted Budget	Magana, Adrian - Youth Counselor					1.0000	45,674.00	45,674.00	
Submitted Budget	Szabo, Jessica - Youth Counselor					1.0000	45,674.00	45,674.00	
Submitted Budget	Renner, Michael - Youth Counselor					1.0000	45,674.00	45,674.00	
Submitted Budget	Sauriol, Stephanie - Supervisor					1.0000	57,114.00	57,114.00	
Submitted Budget	Tucker, Antonio - Youth Counselor					1.0000	46,908.00	46,908.00	
Submitted Budget	Villela, Shawn - Youth Counselor					1.0000	48,174.00	48,174.00	
Submitted Budget	Weiser, Jared - Youth Counselor					1.0000	48,174.00	48,174.00	



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 436 - Juvenile Justice Center										
	Submitted Budget					1.0000	48,174.00	48,174.00		
	Submitted Budget					1.0000	48,174.00	48,174.00		
	Submitted Budget					1.0000	48,174.00	48,174.00		
	Submitted Budget					1.0000	52,182.00	52,182.00		
	Submitted Budget					1.0000	55,038.00	55,038.00		
	Submitted Budget					1.0000	48,174.00	48,174.00		
	Submitted Budget					1.0000	48,174.00	48,174.00		
	Submitted Budget					1.0000	46,908.00	46,908.00		
	Submitted Budget					1.0000	55,038.00	55,038.00		
	Submitted Budget					1.0000	48,174.00	48,174.00		
	Submitted Budget					1.0000	57,114.00	57,114.00		
	Submitted Budget					1.0000	48,174.00	48,174.00		
	Submitted Budget					1.0000	46,908.00	46,908.00		
	Submitted Budget					1.0000	48,174.00	48,174.00		
	Submitted Budget					1.0000	44,856.00	44,856.00		
	Submitted Budget					1.0000	44,630.00	44,630.00		
	Submitted Budget					1.0000	37,755.00	37,755.00		
	Submitted Budget					1.0000	33,577.00	33,577.00		
	Submitted Budget					1.0000	48,174.00	48,174.00		
	Submitted Budget					1.0000	48,174.00	48,174.00		
	Submitted Budget Totals								\$3,371,798.84	
001.430.436.40200	Overtime Salaries	57,542.09	31,583.30	31,473.81	8,857.37	20,054.00	.00	20,054.00	.00	
	Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Overtime Salaries				1.0000	20,000.00	20,000.00		
	Submitted Budget	Payroll accrual				.0027	20,000.00	54.00		
	Submitted Budget Totals								\$20,054.00	
001.430.436.45000	Healthcare Contribution	423,879.19	485,724.99	533,553.34	561,303.10	601,149.00	34,317.00	635,466.00	5.70	
	Comments									
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Per Finance - rates increase 15.9% over 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	Rosas, Brittany				1.0000	6,618.00	6,618.00		



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,019.00	6,019.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	25,335.00	25,335.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,019.00	6,019.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,019.00	6,019.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	8,877.00	8,877.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	17,366.00	17,366.00	
	Submitted Budget					1.0000	6,019.00	6,019.00	
	Submitted Budget					1.0000	18,564.00	18,564.00	
	Submitted Budget					1.0000	8,877.00	8,877.00	
	Submitted Budget					1.0000	12,788.00	12,788.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,019.00	6,019.00	
	Submitted Budget					1.0000	6,088.00	6,088.00	
	Submitted Budget					1.0000	8,877.00	8,877.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					6.0000	6,618.00	39,708.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	12,788.00	12,788.00	
	Submitted Budget					1.0000	18,564.00	18,564.00	
	Submitted Budget					1.0000	12,570.00	12,570.00	
	Submitted Budget					1.0000	8,700.00	8,700.00	
	Submitted Budget					1.0000	6,487.00	6,487.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 436 - Juvenile Justice Center										
	Submitted Budget					1.0000	8,877.00	8,877.00		
	Submitted Budget					1.0000	8,877.00	8,877.00		
	Submitted Budget					1.0000	12,535.00	12,535.00		
	Submitted Budget					1.0000	18,564.00	18,564.00		
	Submitted Budget					1.0000	18,564.00	18,564.00		
	Submitted Budget					1.0000	6,687.00	6,687.00		
	Submitted Budget					1.0000	6,618.00	6,618.00		
	Submitted Budget					1.0000	12,570.00	12,570.00		
	Submitted Budget					1.0000	6,618.00	6,618.00		
	Submitted Budget					1.0000	6,487.00	6,487.00		
	Submitted Budget					1.0000	18,195.00	18,195.00		
	Submitted Budget					1.0000	6,618.00	6,618.00		
	Submitted Budget					1.0000	11,936.00	11,936.00		
	Submitted Budget					1.0000	12,535.00	12,535.00		
	Submitted Budget					1.0000	18,564.00	18,564.00		
	Submitted Budget					1.0000	6,618.00	6,618.00		
	Submitted Budget					1.0000	14,700.00	14,700.00		
	Submitted Budget					1.0000	18,564.00	18,564.00		
	Submitted Budget					1.0000	6,618.00	6,618.00		
	Submitted Budget					1.0000	18,564.00	18,564.00		
	Submitted Budget Totals								\$635,466.00	
001.430.436.45009	Healthcare Subsidy	.00	.00	(24,936.50)	(26,883.02)	.00	.00	.00	.00	
001.430.436.45010	Dental Contribution	17,030.07	16,404.16	16,561.64	18,932.81	23,735.00	(4,831.00)	18,904.00	(20.35)	

Comments

Level	Comment
Submitted Budget	Per Finance - no rate increase in FY19.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Chlopek, Monika	1.0000	244.00	244.00
Submitted Budget	Davis, Wesley	1.0000	636.00	636.00
Submitted Budget	Irume, Byron	1.0000	244.00	244.00
Submitted Budget	Renner, Michael	1.0000	244.00	244.00
Submitted Budget	Rosas, Brittany	1.0000	244.00	244.00
Submitted Budget	Skubisz, Kathleen	1.0000	244.00	244.00
Submitted Budget	Smith, Shauna	1.0000	105.00	105.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
Submitted Budget	Spears, Leon					1.0000	244.00	244.00	
Submitted Budget	Cavendar, Faith					1.0000	105.00	105.00	
Submitted Budget	Cyko, Natalie					1.0000	244.00	244.00	
Submitted Budget	Davis, Michael					1.0000	636.00	636.00	
Submitted Budget	Ford, Shana					1.0000	244.00	244.00	
Submitted Budget	Holmes, Jasmin					1.0000	105.00	105.00	
Submitted Budget	Illingworth, Tracey					1.0000	244.00	244.00	
Submitted Budget	Harris, Corey					1.0000	244.00	244.00	
Submitted Budget	Hermann, Nicole					1.0000	105.00	105.00	
Submitted Budget	Janovsky, Christopher					1.0000	244.00	244.00	
Submitted Budget	McGowan, Marcus					1.0000	244.00	244.00	
Submitted Budget	Soderdahl, Shellie					1.0000	636.00	636.00	
Submitted Budget	Viramontes, Tania					1.0000	274.00	274.00	
Submitted Budget	Moody, Leon					1.0000	274.00	274.00	
Submitted Budget	Pacatte, Blair					1.0000	244.00	244.00	
Submitted Budget	Simpson, Denise					1.0000	274.00	274.00	
Submitted Budget	Skoniecke, Travis					1.0000	244.00	244.00	
Submitted Budget	Swierkosz-Brick-Sierra, Amy					1.0000	636.00	636.00	
Submitted Budget	Caplan, Durin					1.0000	274.00	274.00	
Submitted Budget	Skoniecke, Thomas					1.0000	244.00	244.00	
Submitted Budget	Tucker, Antonio					1.0000	244.00	244.00	
Submitted Budget	Andrews, Caryn					1.0000	636.00	636.00	
Submitted Budget	Bryant, Tyisha					1.0000	244.00	244.00	
Submitted Budget	Donat, Emily					1.0000	244.00	244.00	
Submitted Budget	Magana, Adrian					1.0000	244.00	244.00	
Submitted Budget	Pettinato, Sarah					1.0000	274.00	274.00	
Submitted Budget	Shock, Erik					1.0000	636.00	636.00	
Submitted Budget	Zynda, Crystal					1.0000	244.00	244.00	
Submitted Budget	Szabo, Jessica					1.0000	636.00	636.00	
Submitted Budget	Creed, Brandon					1.0000	244.00	244.00	
Submitted Budget	Geiselman, Eric					1.0000	244.00	244.00	
Submitted Budget	Woods, Randy					1.0000	244.00	244.00	
Submitted Budget	Rowe, Jaymie					1.0000	244.00	244.00	
Submitted Budget	Litwiler, Scott					1.0000	244.00	244.00	
Submitted Budget	Vacant - CF					6.0000	244.00	1,464.00	
Submitted Budget	Barocio, Christina					1.0000	244.00	244.00	
Submitted Budget	Humphris, Samantha					1.0000	105.00	105.00	



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

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

Submitted Budget	Rivera, Victor					1.0000	636.00	636.00	
Submitted Budget	Roehr, Michael					1.0000	244.00	244.00	
Submitted Budget	Sauriol, Stephanie					1.0000	636.00	636.00	
Submitted Budget	Stehlin, Kimberly					1.0000	636.00	636.00	
Submitted Budget	Villela, Shawn					1.0000	105.00	105.00	
Submitted Budget	Weiser, Jared					1.0000	636.00	636.00	
Submitted Budget	Dittmer, Amy					1.0000	244.00	244.00	
Submitted Budget	Drews, Patrick					1.0000	636.00	636.00	
Submitted Budget	Lynch, Erin					1.0000	244.00	244.00	
Submitted Budget	Martinez, Clifton					1.0000	244.00	244.00	
Submitted Budget	Poore, Kevin					1.0000	244.00	244.00	
Submitted Budget	Rice, Gena					1.0000	244.00	244.00	
Submitted Budget Totals									\$18,904.00

001.430.436.45019	Dental Subsidy	.00	.00	(420.24)	(1,645.31)	.00	.00	.00	.00
001.430.436.50150	Contractual/Consulting Services	5,600.00	543.61	51,250.07	2,592.50	5,000.00	.00	5,000.00	.00

Comments	
Level	Comment
Submitted Budget	The expenses in this line item are for specialized contractual and consulting services.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Contractual/Consulting Services	1.0000	5,000.00	5,000.00
Submitted Budget Totals				\$5,000.00

001.430.436.50200	Psychological/Psychiatric Svcs	9,350.00	7,800.00	6,750.60	4,888.56	10,000.00	.00	10,000.00	.00
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Comments	
Level	Comment
Submitted Budget	Juvenile psychiatric services are provided by Advanced Correctional Healthcare.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Psychological/Psychiatric Services	1.0000	10,000.00	10,000.00
Submitted Budget Totals				\$10,000.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.50210	Medical/Dental/Hospital Services	206,380.77	221,311.09	228,432.26	330,078.56	286,560.00	28,440.00	315,000.00	9.92
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Resolution #17-382 - Amending Psychiatric Services Contract for Professional Services at the Juvenile Justice Center is for \$313,423.75. Services provided under this contract are those of doctors, nurses and psychiatrists.							
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		1.0000		315,000.00		315,000.00	
Submitted Budget Totals								<u>\$315,000.00</u>	
001.430.436.50340	Software Licensing Cost	.00	60.85	.00	1,264.36	.00	.00	.00	.00
001.430.436.50420	Juvenile Board and Care	21,962.10	8,919.27	11,380.70	22,741.72	15,000.00	.00	15,000.00	.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		1.0000		15,000.00		15,000.00	
Submitted Budget Totals								<u>\$15,000.00</u>	
001.430.436.50500	Lab Services	2,862.40	1,764.80	614.00	835.20	2,400.00	.00	2,400.00	.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		1.0000		2,400.00		2,400.00	
Submitted Budget Totals								<u>\$2,400.00</u>	
001.430.436.52010	Janitorial Services	.00	.00	.00	472.00	.00	.00	.00	.00
001.430.436.52110	Repairs and Maint- Buildings	.00	27,571.00	3,295.75	.00	.00	.00	.00	.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.52140	Repairs and Maint- Copiers	604.25	728.24	330.40	362.69	2,000.00	.00	2,000.00	.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 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
001.430.436.52150	Repairs and Maint- Comm Equip	9,165.58	55,203.50	29,165.71	33,286.28	34,000.00	.00	34,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This amount is currently unknown. There is an RFP pending for a new security contract at this time.									
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 - Communication Equip. 1.0000 34,000.00 34,000.00									
Submitted Budget Totals \$34,000.00									
001.430.436.52160	Repairs and Maint- Equipment	7,082.86	15,155.88	14,726.93	10,045.42	10,000.00	.00	10,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Maintenance repairs to the building (i.e. kitchen, laundry, secured doors, etc.) are needed to maintain properly functioning equipment in an aging building.									
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 1.0000 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	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is budgeted to rent a lift to clean the rafters in the gymnasium.									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

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

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Equipment Rental	1.0000	100.00	100.00
Submitted Budget Totals				<u>\$100.00</u>

001.430.436.52230	Repairs and Maint- Vehicles	1,332.58	1,762.24	1,133.34	164.92	2,500.00	.00	2,500.00	.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 twelve and fourteen years old and besides routine oil changes, they have needed normal repairs for brakes, tires and air conditioning.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Repairs and Maintenance - Vehicles	1.0000	2,500.00	2,500.00
Submitted Budget Totals				<u>\$2,500.00</u>

001.430.436.52240	Repairs and Maint- Office Equip	.00	.00	.00	123.75	2,000.00	.00	2,000.00	.00
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Comments	
Level	Comment
Submitted Budget	This line item is utilized to maintain and repair the fax machines, printers and scanners at the JJC.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Repairs and Maintenance- Office Equipment	1.0000	2,000.00	2,000.00
Submitted Budget Totals				<u>\$2,000.00</u>

001.430.436.53040	General Advertising	.00	53.40	43.80	72.30	.00	.00	.00	.00
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001.430.436.53100	Conferences and Meetings	3,382.25	2,261.92	4,945.08	1,972.98	4,000.00	.00	4,000.00	.00
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Comments	
Level	Comment
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		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Conferences and Meetings	1.0000	4,000.00	4,000.00
Submitted Budget Totals				<u>\$4,000.00</u>



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.53110	Employee Training	3,560.65	2,975.60	2,400.68	3,221.39	4,000.00	.00	4,000.00	.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 1.0000 4,000.00 4,000.00									
Submitted Budget Totals \$4,000.00									
001.430.436.53120	Employee Mileage Expense	454.80	200.07	621.92	2,092.31	600.00	.00	600.00	.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.									
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 1.0000 600.00 600.00									
Submitted Budget Totals \$600.00									
001.430.436.53130	General Association Dues	230.00	440.00	200.00	902.00	400.00	.00	400.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
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									
<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 1.0000 400.00 400.00									
Submitted Budget Totals \$400.00									
001.430.436.53170	Employee Medical Expense	56.50	587.39	.00	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is utilized for x-rays in the event that an employee has a positive TB reading.									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice 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		Employee Medical Expense				1.0000	500.00	500.00	
							Submitted Budget Totals		\$500.00
001.430.436.55000	Miscellaneous Contractual Exp	606.75	1,205.85	1,350.00	1,223.29	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
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									
<i>Level</i>				<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Miscellaneous Contractual Expenses				1.0000	2,500.00	2,500.00	
							Submitted Budget Totals		\$2,500.00
001.430.436.60000	Office Supplies	15,419.66	4,388.60	5,595.02	3,262.54	5,500.00	.00	5,500.00	.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				1.0000	5,500.00	5,500.00	
							Submitted Budget Totals		\$5,500.00
001.430.436.60010	Operating Supplies	29,972.33	20,311.53	16,706.56	25,181.52	15,000.00	.00	15,000.00	.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				1.0000	15,000.00	15,000.00	
							Submitted Budget Totals		\$15,000.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.60020	Computer Related Supplies	1,214.82	5,725.76	14,295.83	9,407.25	8,000.00	.00	8,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used for toner and other supplies 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 1.0000 8,000.00 8,000.00									
Submitted Budget Totals \$8,000.00									
001.430.436.60040	Postage	48.45	15.44	.00	563.63	.00	.00	.00	.00
001.430.436.60050	Books and Subscriptions	1,232.78	988.77	1,314.45	980.07	.00	.00	.00	.00
001.430.436.60100	Utilities- Water	14,294.83	13,536.13	11,140.60	10,780.25	13,000.00	.00	13,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item covers water and sewer expenses for 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 Utilities - Water 1.0000 13,000.00 13,000.00									
Submitted Budget Totals \$13,000.00									
001.430.436.60210	Uniform Supplies	7,646.17	5,350.92	2,503.04	5,969.42	6,000.00	.00	6,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Uniform shirts for the JJC Youth Counselors.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Uniform Supplies 1.0000 6,000.00 6,000.00									
Submitted Budget Totals \$6,000.00									
001.430.436.60230	Food	131,046.32	130,918.46	118,972.97	103,142.33	150,000.00	(20,000.00)	130,000.00	(13.33)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Resolution #17-345 - Authorizing Contract Renewal for Food Provider for the Juvenile Justice Center for \$188,451.46. This contract has two one-year possible extensions with a possible increase if agreed upon. Food commissary items for the residents also comes out of this line item.									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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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	Food			1.0000	130,000.00	130,000.00			
Submitted Budget Totals						<u>\$130,000.00</u>			

001.430.436.60235	Healthy Food Initiative Supplies	.00	.00	.00	5,013.33	.00	.00	.00	.00
001.430.436.60240	Clothing Supplies	2,006.93	1,894.26	216.70	.00	7,000.00	(6,000.00)	1,000.00	(85.71)

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			1.0000	1,000.00	1,000.00			
Submitted Budget Totals						<u>\$1,000.00</u>			

001.430.436.60250	Medical Supplies and Drugs	2,547.97	5,367.01	3,874.03	4,963.86	7,600.00	.00	7,600.00	.00
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Comments									
Level	Comment								
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									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Medical Supplies and Drugs			1.0000	7,600.00	7,600.00			
Submitted Budget Totals						<u>\$7,600.00</u>			

001.430.436.60270	Occupational Therapy Supplies	237.50	.00	.00	.00	250.00	.00	250.00	.00
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Comments									
Level	Comment								
Submitted Budget	This line item covers educational materials for resident programming or staff development.								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Occupational Therapy Supplies			1.0000	250.00	250.00			
Submitted Budget Totals						<u>\$250.00</u>			



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.60520	Incentives	5,673.06	2,079.40	2,413.77	4,110.80	3,000.00	.00	3,000.00	.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 1.0000 3,000.00 3,000.00									
Submitted Budget Totals \$3,000.00									
001.430.436.63040	Fuel- Vehicles	1,317.51	640.97	558.37	722.76	1,600.00	(1,000.00)	600.00	(62.50)
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.									
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 - Vehicles 1.0000 600.00 600.00									
Submitted Budget Totals \$600.00									
001.430.436.64000	Telephone	.00	.00	699.30	.00	.00	.00	.00	.00
001.430.436.70000	Computers	.00	64.38	.00	9,997.64	.00	.00	.00	.00
001.430.436.70060	Communications Equipment	89.25	.00	3,221.99	289.05	.00	.00	.00	.00
001.430.436.70080	Office Furniture	4,472.40	1,974.64	1,120.48	762.55	.00	.00	.00	.00
001.430.436.70090	Office Equipment	.00	1,356.29	2,003.10	.00	.00	.00	.00	.00
001.430.436.70120	Special Purpose Equipment	.00	.00	.00	19,902.21	.00	.00	.00	.00
001.430.436.72010	Building Improvements	.00	.00	.00	92,299.42	.00	.00	.00	.00
Sub-Department 436 - Juvenile Justice Center Totals		\$3,739,996.95	\$4,081,504.50	\$4,119,747.34	\$4,403,137.13	\$4,498,352.00	\$147,821.00	\$4,646,173.00	3.29%
Sub-Department 437 - KIDS Education Program									
001.430.437.40000	Salaries and Wages	30,388.93	31,597.94	32,901.25	34,047.57	33,506.00	1,440.00	34,946.00	4.29
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget In FY2018 staff received 2% salary increase and 2.25% salary increase in FY2019 per the collective bargaining agreement.									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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	Garcia, Maria -					1.0000	34,851.00	34,851.00	
Submitted Budget	Payroll Accrual					.0027	34,851.00	94.10	
Submitted Budget Totals								<u>\$34,945.10</u>	
001.430.437.40315	Kids First Stipend	.00	.00	.00	17,000.00	30,000.00	(5,000.00)	25,000.00	(16.66)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	For payment to teach the classes.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Kids 1st Stipend					1.0000	25,000.00	25,000.00	
Submitted Budget Totals								<u>\$25,000.00</u>	
001.430.437.45000	Healthcare Contribution	5,986.06	6,248.82	6,870.05	7,198.85	7,212.00	1,665.00	8,877.00	23.08
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	For healthcare costs of the staff. Per Finance - rates increase 15.9% over 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					1.0000	8,877.00	8,877.00	
Submitted Budget Totals								<u>\$8,877.00</u>	
001.430.437.45009	Healthcare Subsidy	.00	.00	(2,020.48)	(344.77)	.00	.00	.00	.00
001.430.437.45010	Dental Contribution	209.07	194.63	207.03	231.52	244.00	.00	244.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Per Finance - no rate increase in FY19.								
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					1.0000	244.00	244.00	
Submitted Budget Totals								<u>\$244.00</u>	
001.430.437.45019	Dental Subsidy	.00	.00	(23.78)	(20.03)	.00	.00	.00	.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 437 - KIDS Education Program									
001.430.437.50150	Contractual/Consulting Services	32,075.50	29,504.24	27,484.26	3,000.00	5,000.00	.00	5,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Payment to the Contract Psychologist for the Spanish KiDs1st classes.									
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 1.0000 5,000.00 5,000.00									
Submitted Budget Totals \$5,000.00									
001.430.437.50480	Security Services	.00	.00	.00	7,201.25	5,000.00	5,000.00	10,000.00	100.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Payment for the Security Detail on nights that there are KiDs1st class.									
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 1.0000 10,000.00 10,000.00									
Submitted Budget Totals \$10,000.00									
001.430.437.52140	Repairs and Maint- Copiers	1,158.36	1,704.15	1,298.11	4.10	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget For repairs and to maintain the color and black and white 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 Maintenance-Copiers 1.0000 1,500.00 1,500.00									
Submitted Budget Totals \$1,500.00									
001.430.437.60000	Office Supplies	2,097.03	435.52	360.39	1,216.72	1,300.00	.00	1,300.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget For general office supplies from Warehouse Direct: pens, pencils, labels, staples, sharpeners, etc.									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **438 - Diagnostic Center**

001.430.438.40000	Salaries and Wages	402,755.83	561,773.78	587,512.92	632,783.84	699,540.00	50,854.00	750,394.00	7.26
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Comments

Level	Comment
Submitted Budget	In FY2018 staff received 2% salary increase and 2.25% salary increase in FY2019 per the collective bargaining agreement.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Loucks, Kimberly - Psychologist	1.0000	67,792.00	67,792.00
Submitted Budget	Tsang, Alexandra - Director	1.0000	112,088.00	112,088.00
Submitted Budget	Thomas, Jaime - Psychologist	1.0000	69,896.00	69,896.00
Submitted Budget	VanOpstall, Ashley - Post Doctoral Fellow	1.0000	48,912.00	48,912.00
Submitted Budget	Mika Barbara - Receptionist	1.0000	44,776.00	44,776.00
Submitted Budget	payroll accrual	.0027	748,373.00	2,020.61
Submitted Budget	Brownfield, Chad - Psychologist	1.0000	67,792.00	67,792.00
Submitted Budget	Galley, Stephanie - AdminAssistant	1.0000	40,155.00	40,155.00
Submitted Budget	Interns	3.0000	26,357.00	79,071.00
Submitted Budget	Lancaster, Elisa - Psychologist	1.0000	72,703.00	72,703.00
Submitted Budget	Rudawski, Christina - Psychologist	1.0000	72,703.00	72,703.00
Submitted Budget	Oliverio, Michael - Psychologist	1.0000	72,485.00	72,485.00
Submitted Budget Totals				\$750,393.61

001.430.438.45000	Healthcare Contribution	41,865.60	60,223.97	80,254.28	91,398.77	133,625.00	11,682.00	145,307.00	8.74
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Comments

Level	Comment
Submitted Budget	Per Finance - rates increase 15.9% over FY18.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Brownfield, Chad - Staff Psychologist	1.0000	12,535.00	12,535.00
Submitted Budget	Loucks, Kimberly	1.0000	6,487.00	6,487.00
Submitted Budget	Belmonte, Ana	1.0000	8,700.00	8,700.00
Submitted Budget	Vanopstall, Ashley	1.0000	11,337.00	11,337.00
Submitted Budget	Tsang, Alexandra	1.0000	8,700.00	8,700.00
Submitted Budget	FY19 interns	3.0000	8,700.00	26,100.00
Submitted Budget	Lancaster, Elisa Staff Psychologist	1.0000	18,195.00	18,195.00
Submitted Budget	Mika, Barbara Suport Staff Secretary	1.0000	8,181.00	8,181.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
	Submitted Budget					1.0000	12,535.00	12,535.00	
	Submitted Budget					1.0000	17,350.00	17,350.00	
	Submitted Budget					1.0000	6,487.00	6,487.00	
	Submitted Budget					1.0000	8,700.00	8,700.00	
								Submitted Budget Totals	\$145,307.00
001.430.438.45009	Healthcare Subsidy	.00	.00	(3,755.61)	(4,377.46)	.00	.00	.00	.00
001.430.438.45010	Dental Contribution	1,446.78	1,895.78	2,845.15	3,632.65	5,560.00	(685.00)	4,875.00	(12.32)
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Dental coverage for those employees who utilize it. Per Finance - no rate increase in FY19.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Oliverio, Michael Staff Psychologist			1.0000	636.00	636.00		
	Submitted Budget	Lancaster, Ellisa Staff Psychologist			1.0000	274.00	274.00		
	Submitted Budget	Thomas, Jaime Staff Psychologist			1.0000	244.00	244.00		
	Submitted Budget	Louckes, Kimberly			1.0000	105.00	105.00		
	Submitted Budget	Tsang, Alexandra			1.0000	244.00	244.00		
	Submitted Budget	Vanopstall, Ashley			1.0000	636.00	636.00		
	Submitted Budget	Galley, Stephanie Admin Assistant			1.0000	244.00	244.00		
	Submitted Budget	Rudawski, Christina Staff Psychologist			1.0000	636.00	636.00		
	Submitted Budget	Mika, Barbara Support Staff			1.0000	244.00	244.00		
	Submitted Budget	Brownfield, Chad			1.0000	636.00	636.00		
	Submitted Budget	FY19 Interns			3.0000	244.00	732.00		
	Submitted Budget	Belmonte, Ana			1.0000	244.00	244.00		
								Submitted Budget Totals	\$4,875.00
001.430.438.45019	Dental Subsidy	.00	.00	(71.34)	(315.72)	.00	.00	.00	.00
001.430.438.50150	Contractual/Consulting Services	22,602.22	24,098.85	38,212.50	36,150.00	38,000.00	.00	38,000.00	.00
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	For the psychologists that come to conduct the seminars for the Extern and Intern training, and for the contract psychologists.							



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **438 - Diagnostic Center**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Contractual/Consulting Services			1.0000	38,000.00	38,000.00		
						Submitted Budget Totals	\$38,000.00	

001.430.438.50200	Psychological/Psychiatric Srvs	29,300.00	.00	.00	.00	.00	.00	.00	.00
001.430.438.50340	Software Licensing Cost	.00	60.85	10.57	.00	.00	.00	.00	.00
001.430.438.52130	Repairs and Maint- Computers	.00	.00	.00	.00	750.00	.00	750.00	.00

Comments	
Level	Comment
Submitted Budget	For any repairs or maintenance for our company computers or laptop.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Repairs and Maintenance-Computers			1.0000	750.00	750.00		
						Submitted Budget Totals	\$750.00	

001.430.438.52140	Repairs and Maint- Copiers	.00	1,797.37	683.48	595.26	2,000.00	.00	2,000.00	.00
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Comments	
Level	Comment
Submitted Budget	For maintenance and repairs on the Toshiba copier.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Repairs and Maintenance-Copiers			1.0000	2,000.00	2,000.00		
						Submitted Budget Totals	\$2,000.00	

001.430.438.52160	Repairs and Maint- Equipment	1,708.45	.00	48.20	208.97	750.00	.00	750.00	.00
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Comments	
Level	Comment
Submitted Budget	For repairs and maintenance of any other equipment in the office.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Repairs and Maintenance-Equipment			1.0000	750.00	750.00		
						Submitted Budget Totals	\$750.00	



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
001.430.438.52190	Equipment Rental	.00	.00	936.00	2,354.04	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget For the Alarm Detection security system.									
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 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
001.430.438.52240	Repairs and Maint- Office Equip	.00	.00	.00	123.75	.00	.00	.00	.00
001.430.438.53040	General Advertising	.00	837.00	.00	.00	.00	.00	.00	.00
001.430.438.53060	General Printing	.00	.00	.00	.00	50.00	.00	50.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget For outside printing costs if a more professional look is needed, or for large printing jobs.									
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 1.0000 50.00 50.00									
Submitted Budget Totals \$50.00									
001.430.438.53100	Conferences and Meetings	3,947.42	279.15	4,821.33	4,410.25	4,000.00	.00	4,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget For continuing education classes and to learn updated information.									
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 1.0000 4,000.00 4,000.00									
Submitted Budget Totals \$4,000.00									
001.430.438.53110	Employee Training	4,405.47	600.00	3,686.30	3,002.33	4,500.00	.00	4,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget For staff training and education.									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **438 - Diagnostic Center**

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Employee Training			1.0000	4,500.00	4,500.00
Submitted Budget Totals						\$4,500.00

001.430.438.53120	Employee Mileage Expense	5,671.76	2,898.78	648.22	395.03	2,500.00	.00	2,500.00	.00
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Comments	
Level	Comment
Submitted Budget	For mileage expense when staff travels to other locations.

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Employee Mileage Expense			1.0000	2,500.00	2,500.00
Submitted Budget Totals						\$2,500.00

001.430.438.53130	General Association Dues	580.00	730.00	690.00	965.00	1,000.00	.00	1,000.00	.00
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Comments	
Level	Comment
Submitted Budget	For yearly membership in APPIC.

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	General Association Dues			1.0000	1,000.00	1,000.00
Submitted Budget Totals						\$1,000.00

001.430.438.55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	200.00	.00	200.00	.00
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Comments	
Level	Comment
Submitted Budget	For a miscellaneous expense from a contractor.

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Miscellaneous Contractual Expense			1.0000	200.00	200.00
Submitted Budget Totals						\$200.00



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
001.430.438.60000	Office Supplies	2,691.24	1,020.98	2,368.05	1,129.27	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget For general office supplies from 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 Office Supplies 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
001.430.438.60010	Operating Supplies	.00	468.00	.00	.00	.00	.00	.00	.00
001.430.438.60020	Computer Related Supplies	.00	1,142.00	1,717.60	1,424.99	.00	.00	.00	.00
001.430.438.60050	Books and Subscriptions	2,038.55	223.88	861.48	2,028.56	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget For books and educational materials.									
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 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
001.430.438.60250	Medical Supplies and Drugs	.00	44.63	.00	.00	50.00	.00	50.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget For First Aid kits.									
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 1.0000 50.00 50.00									
Submitted Budget Totals \$50.00									
001.430.438.60540	Testing Materials	24,361.84	14,470.54	16,760.80	19,265.45	20,000.00	.00	20,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget For the many psychological tests that are used to evaluate clients.									



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **438 - Diagnostic Center**

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Testing Materials			1.0000	20,000.00	20,000.00			
						Submitted Budget Totals		\$20,000.00	

001.430.438.64000	Telephone	.00	.00	.00	190.55	.00	.00	.00	.00
001.430.438.70000	Computers	.00	64.38	.00	.00	.00	.00	.00	.00
001.430.438.70080	Office Furniture	319.00	.00	.00	633.39	.00	.00	.00	.00
001.430.438.70090	Office Equipment	.00	1,261.25	.00	.00	.00	.00	.00	.00

Sub-Department **438 - Diagnostic Center Totals** \$543,694.16 \$673,891.19 \$738,229.93 \$795,998.92 \$917,525.00 \$61,851.00 \$979,376.00 6.74%

Sub-Department **440 - Veteran's Court**

001.430.440.40000	Salaries and Wages	.00	.00	.00	.00	32,971.00	16,638.00	49,609.00	50.46
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Comments			
Level	Comment		
Submitted Budget	New sub-department in FY18 based on the following: The State of Illinois requires that the Chief Judge of each judicial circuit establish a Veterans and Service Members Court as described under 730 ILCS 167; Staff transferred from Juvenile DRC to Veterans Court department.		

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Wessel, Phillip - Veterans Court Coordinator			1.0000	49,475.00	49,475.00			
Submitted Budget	payroll accrual			.0027	49,475.00	133.58			
						Submitted Budget Totals		\$49,608.58	

001.430.440.45000	Healthcare Contribution	.00	.00	.00	.00	10,094.00	5,866.00	15,960.00	58.11
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Comments			
Level	Comment		
Submitted Budget	New sub-department in FY18 based on the following: The State of Illinois requires that the Chief Judge of each judicial circuit establish a Veterans and Service Members Court as described under 730 ILCS 167; Staff moved from Juvenile DRC to Veterans Court department.		
	Per Finance - rates increase 15.9% over FY18.		

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Wessel, Phillip			1.0000	15,960.00	15,960.00			
						Submitted Budget Totals		\$15,960.00	



Court Services Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund	001 - General Fund								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 440 - Veteran's Court								
001.430.440.45010	Dental Contribution	.00	.00	.00	.00	451.00	185.00	636.00	41.01
Comments									
Level		Comment							
Submitted Budget		New sub-department in FY18 based on the following: The State of Illinois requires that the Chief Judge of each judicial circuit establish a Veterans and Service Members Court as described under 730 ILCS 167; Staff moved from Juvenile DRC to Veterans Court department.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Wessel, Phillip		1.0000		636.00		636.00	
Submitted Budget Totals								\$636.00	
Sub-Department	440 - Veteran's Court Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$43,516.00	\$22,689.00	\$66,205.00	52.14%
Department	430 - Court Services Totals	\$10,977,860.28	\$11,461,676.15	\$11,996,534.00	\$12,327,127.13	\$12,014,226.00	\$883,161.00	\$12,897,387.00	7.35%
	EXPENSE TOTALS	\$10,977,860.28	\$11,461,676.15	\$11,996,534.00	\$12,327,127.13	\$12,014,226.00	\$883,161.00	\$12,897,387.00	7.35%
Fund	001 - General Fund Totals								
	REVENUE TOTALS	\$4,219,318.71	\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,248,722.00	(\$636,530.00)	\$4,612,192.00	(12.13%)
	EXPENSE TOTALS	\$10,977,860.28	\$11,461,676.15	\$11,996,534.00	\$12,327,127.13	\$12,014,226.00	\$883,161.00	\$12,897,387.00	7.35%
Fund	001 - General Fund Totals	(\$6,758,541.57)	(\$3,686,409.00)	(\$5,977,390.74)	(\$6,815,801.64)	(\$6,765,504.00)	(\$1,519,691.00)	(\$8,285,195.00)	22.46%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$4,219,318.71	\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,248,722.00	(\$636,530.00)	\$4,612,192.00	(12.13%)
	EXPENSE GRAND TOTALS	\$10,977,860.28	\$11,461,676.15	\$11,996,534.00	\$12,327,127.13	\$12,014,226.00	\$883,161.00	\$12,897,387.00	7.35%
	Net Grand Totals	(\$6,758,541.57)	(\$3,686,409.00)	(\$5,977,390.74)	(\$6,815,801.64)	(\$6,765,504.00)	(\$1,519,691.00)	(\$8,285,195.00)	22.46%