



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
REVENUE									
Department <b>430 - Court Services</b>									
Sub-Department <b>000 - Revenues</b>									
001.430.000.32090	Juvenile Accountability Grant	28,739.96	22,222.66	.00	.00	.00	.00	.00	.00
001.430.000.32250	IL Crim Justice Authority Grant	363,467.84	.00	.00	.00	.00	.00	.00	.00
001.430.000.32260	Court Srvs Miscellaneous Grants	12,462.75	9,846.67	.00	.00	.00	.00	.00	.00
001.430.000.32735	JJC Healthy Food Initiative Grant	.00	.00	5,000.00	.00	.00	.00	.00	.00
001.430.000.34480	KIDS Program Fees	100,002.00	89,665.00	123,536.62	120,098.57	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. And additional late fee from party who does not receive the KIDS completion certificate with 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	47,281.22	44,021.87	28,416.95	35,586.98	45,000.00	(35,000.00)	10,000.00	(77.77)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget		EM fees reduced as program was terminated in FY18 due to budget cuts. EM fees are court ordered for convicted defendants or pre-trial release GenOrder 95-23.							
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 electronic monitoring fees		1.0000		10,000.00		10,000.00	
Submitted Budget Totals								\$10,000.00	
001.430.000.34500	JCS Custody Parental Sup Fees	23,479.65	11,627.00	6,414.00	3,655.00	5,000.00	(4,000.00)	1,000.00	(80.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget		Court order parent contributions reimbursement of juvenile placement cost per state stature 705 ILCS405-6-9.							
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		1,000.00		1,000.00	
Submitted Budget Totals								\$1,000.00	



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Fund <b>001 - General Fund</b>										
REVENUE										
Department <b>430 - Court Services</b>										
Sub-Department <b>000 - Revenues</b>										
001.430.000.34880	Interstate Compact Fees	3,660.00	3,065.00	2,512.49	1,621.16	2,500.00	(1,000.00)	1,500.00	(40.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Administrative cost to transfer defendant out of state.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		transfer fees for transportation to another state		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
001.430.000.35050	Domestic Violence GPS Fees	14,721.15	9,754.39	6,764.93	4,848.80	9,500.00	(4,500.00)	5,000.00	(47.36)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Previously court ordered GPS fees to monitor offenders pending charges or convicted of violation of order of protection based on the Cindy Bischoff Law effective January 1, 2009 prior to termination of EM.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		GPS fees to monitor offenders pending court charges		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
001.430.000.37080	Probation Salary Reimbursement	5,909,931.18	4,745,258.00	4,304,797.12	4,068,881.82	3,450,692.00	.00	3,450,692.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		State salary reimbursement for subsidized positions form the Administrative Office of Illinois Courts. State Statute 730 ILCS 110/15. Reimbursement is sent directly to the Treasurer'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		AOIC probation salary reimbursements		1.0000		3,450,692.00		3,450,692.00		
								Submitted Budget Totals		\$3,450,692.00



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Fund 001 - General Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
001.430.000.37090	Youth Home Reimbursement	1,097,055.00	900,715.00	923,208.23	828,592.54	900,000.00	50,000.00	950,000.00	5.55
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      The Juvenile Justice Center has IGA's with DeKalb, DuPage, Kendall, McHenry, Ogle and Stephenson Counties. Per diem bed space is as follows:									
DeKalb - \$120/day per resident									
DuPage - \$120/day per resident									
Kendall - \$120/day per resident									
McHenry - \$120/day per resident									
Ogle - \$120/day per resident									
Stephenson - \$120/day per resident									
Non-IGA - \$150/day per resident									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget      Youth Home Reimbursement                      1.0000                      950,000.00                      950,000.00									
Submitted Budget Totals                      \$950,000.00									
001.430.000.37275	Victim Impact Panel Reimbursement	.00	.00	11,650.00	.00	20,000.00	.00	20,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Pursuant of 625 ILCS 5/11-501.01 - panes presented in English and Spanish to DUI defendants.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget      Victim impact panel program DUI offenders are required to attend                      1.0000                      20,000.00                      20,000.00									
Submitted Budget Totals                      \$20,000.00									
001.430.000.37530	MST Therapy Reimbursement	80,153.00	54,132.00	42,165.00	.00	.00	.00	.00	.00
001.430.000.37550	Treatment Alt Court Reimbursement	3,562.00	3,988.00	4,000.00	3,770.00	3,500.00	(1,000.00)	2,500.00	(28.57)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      NAMI (National Alliance on Mental Health) TAC incentives.									
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 initiatives                      1.0000                      2,500.00                      2,500.00									
Submitted Budget Totals                      \$2,500.00									



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Fund 001 - General Fund																													
<b>REVENUE</b>																													
Department 430 - Court Services																													
Sub-Department 000 - Revenues																													
001.430.000.37570	IL State Board Education (ISBE) Reimbursement	88,997.59	70,665.60	51,317.79	54,141.43	75,000.00	(15,000.00)	60,000.00	(20.00)																				
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Illinois State Board of Education	1.0000	60,000.00	60,000.00																									
Submitted Budget Totals				\$60,000.00																									
001.430.000.37900	Miscellaneous Reimbursement	1,753.81	812.07	1,542.36	3,420.68	1,000.00	.00	1,000.00	.00																				
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Collections from miscellaneous 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	53,370.00	.00	63,566.00	.00	.00	.00	.00																				
Sub-Department 000 - Revenues Totals		\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,612,192.00	(\$10,500.00)	\$4,601,692.00	(0.23%)																				
Department 430 - Court Services Totals		\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,612,192.00	(\$10,500.00)	\$4,601,692.00	(0.23%)																				
<b>REVENUE TOTALS</b>		\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,612,192.00	(\$10,500.00)	\$4,601,692.00	(0.23%)																				

**EXPENSE**

Department 430 - Court Services															
Sub-Department 430 - Court Services Administration															
001.430.430.40000	Salaries and Wages	482,112.55	551,398.54	522,427.98	596,645.40	541,695.00	110,090.00	651,785.00	20.32						
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Comments															
Level	Comment														
Submitted Budget	Per collective bargaining agreement, staff to receive 2.5% pay increase on final year of bargaining agreement. The Chief Judge has given direction that non-union staff will receive comparable salary increases to the union staff organized under collective bargaining agreements.														



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Budget Year 2020

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Fund **001 - General Fund**

**EXPENSE**

Department **430 - Court Services**

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

Budget Transactions										
Level	Transaction				Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Aust, Lisa - Executive Director				1.0000	123,000.00	123,000.00			
Submitted Budget	Churchill, Theresa - Admin Asst				1.0000	39,095.00	39,095.00			
Submitted Budget	Saylor, Emily - Director				1.0000	78,221.00	78,221.00			
Submitted Budget	2.5% non-union salary increase				1.0000	14,945.00	14,945.00			
Submitted Budget	Payroll accrual				.0055	648,219.00	3,565.20			
Submitted Budget	Johnson, Carron - Finance Manager				1.0000	87,500.00	87,500.00			
Submitted Budget	Brummel, Kerri - Admin Assistant				1.0000	43,977.00	43,977.00			
Submitted Budget	Gilles, Ruth - Support Staff				1.0000	35,461.00	35,461.00			
Submitted Budget	Osborn, Josh - Deputy Director/Program Manager				1.0000	71,000.00	71,000.00			
Submitted Budget	Grenfell, Kyle - Deputy Director/Program Manager				1.0000	67,020.00	67,020.00			
Submitted Budget	Hill, Latanya - Director				1.0000	88,000.00	88,000.00			
Submitted Budget Totals								<b>\$651,784.20</b>		

001.430.430.40200	Overtime Salaries	.00	.00	.00	158.51	.00	.00	.00	.00
001.430.430.45000	Healthcare Contribution	64,617.60	56,327.46	72,726.80	83,121.71	86,518.00	3,410.00	89,928.00	3.94

Comments	
Level	Comment
Submitted Budget	Per Finance, no changes to health insurance premiums in FY2020.

Budget Transactions										
Level	Transaction				Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Aust, Lisa - Executive Director				1.0000	9,155.00	9,155.00			
Submitted Budget	Johnson, Carron - Finance Manager				1.0000	18,250.00	18,250.00			
Submitted Budget	Brummel, Kerri - Admin Assistant				1.0000	17,595.00	17,595.00			
Submitted Budget	Osborn Josh - Deputy Direct/Program Manager				1.0000	6,171.00	6,171.00			
Submitted Budget	Saylor, Emily - Director				1.0000	26,660.00	26,660.00			
Submitted Budget	Grenfell, Kyle - Deputy Director/Program Manager				1.0000	12,097.00	12,097.00			
Submitted Budget Totals								<b>\$89,928.00</b>		

001.430.430.45009	Healthcare Subsidy	.00	(2,546.53)	(3,482.02)	(3,364.79)	.00	.00	.00	.00
001.430.430.45010	Dental Contribution	2,229.55	2,599.04	3,495.39	3,808.67	3,668.00	(310.00)	3,358.00	(8.45)

Comments	
Level	Comment
Submitted Budget	Per Finance - 7% rate increase in FY2020.



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Fund **001 - General Fund**

**EXPENSE**

Department **430 - Court Services**

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

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Grenfell, Kyle - Deputy Director/Program Manager	1.0000	112.00	112.00
Submitted Budget	Aust, Lisa - Executive Director	1.0000	261.00	261.00
Submitted Budget	Brummel, Kerri - Admin Assistant	1.0000	681.00	681.00
Submitted Budget	Gilles, Ruth - Support Staff	1.0000	681.00	681.00
Submitted Budget	Johnson, Carron - Finance Manager	1.0000	681.00	681.00
Submitted Budget	Osborn, Josh - Deputy Director/Program Manager	1.0000	261.00	261.00
Submitted Budget	Saylor, Emily - Director	1.0000	681.00	681.00
Submitted Budget Totals				\$3,358.00

001.430.430.45019	Dental Subsidy	.00	(67.16)	(303.75)	(12.82)	.00	.00	.00	.00
001.430.430.50340	Software Licensing Cost	60.86	486.81	.00	.00	.00	.00	.00	.00
001.430.430.52110	Repairs and Maint- Buildings	.00	.00	.00	5,889.69	.00	.00	.00	.00
001.430.430.52140	Repairs and Maint- Copiers	604.27	1,015.24	944.66	757.78	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	3,341.50	.00	123.75	141.42	300.00	.00	300.00	.00
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Comments

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

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	iTouch Biometrics., LLC - extended scanner warranty	1.0000	300.00	300.00
Submitted Budget Totals				\$300.00



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Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>430 - Court Services Administration</b>									
001.430.430.53100	Conferences and Meetings	3,630.58	746.31	1,713.99	2,333.05	3,000.00	(500.00)	2,500.00	(16.66)
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; The standards of the Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training – located in Springfield - as well as 20 hours of professional development mandated for all staff in the department. We have experienced a 50% turnover rate of line staff and a 25% turnover rate for Supervisor									
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 conference meetings                      1.0000                      2,500.00                      2,500.00									
Submitted Budget Totals                      \$2,500.00									
001.430.430.53110	Employee Training	94.00	1,117.63	105.00	.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	789.60	130.14	.00	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Staff travel to meetings; conferences, trainings, etc.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget      employee mileage expense reimbursement                      1.0000                      500.00                      500.00									
Submitted Budget Totals                      \$500.00									



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EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>430 - Court Services Administration</b>									
001.430.430.53130	General Association Dues	240.00	35.00	356.00	(105.41)	300.00	.00	300.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Fox Valley Association dues									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              IGFA and ISPCA dues                      1.0000              300.00              300.00									
Submitted Budget Totals                      \$300.00									
001.430.430.60000	Office Supplies	210.95	1,075.17	225.79	491.58	350.00	150.00	500.00	42.85
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Warehouse Direct office 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/rayco marketing products                      1.0000              500.00              500.00									
Submitted Budget Totals                      \$500.00									
001.430.430.60010	Operating Supplies	.00	.00	.00	606.65	.00	.00	.00	.00
001.430.430.60020	Computer Related Supplies	898.40	955.24	1,829.03	1,410.11	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Toner supplies from the following vendors: Genesis Technologies 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 Technologies, Inc. - toner supplies                      1.0000              500.00              500.00									
Submitted Budget Totals                      \$500.00									
001.430.430.60050	Books and Subscriptions	1,166.14	850.43	681.10	742.75	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Civic Research Institute, Inc. - Journal of Community corrections; Probation & parole law reporter magazine.									





# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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Fund **001 - General Fund**

**EXPENSE**

Department **430 - Court Services**

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

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Civic Research Institute, Inc./Thomson Reuters GRC Inc			1.0000	1,000.00	1,000.00			
						Submitted Budget Totals		\$1,000.00	

001.430.430.60210	Uniform Supplies	22.84	.00	.00	.00	.00	.00	.00	.00
001.430.430.70000	Computers	64.34	895.29	.00	.00	.00	.00	.00	.00
001.430.430.70050	Printers	332.73	216.79	.00	.00	.00	.00	.00	.00
001.430.430.70080	Office Furniture	385.44	231.35	435.24	.00	.00	.00	.00	.00
001.430.430.70090	Office Equipment	2,399.25	.00	.00	.00	.00	.00	.00	.00
001.430.430.70120	Special Purpose Equipment	.00	400.62	.00	.00	.00	.00	.00	.00
001.430.430.99200	Unallocated Reduction to Budget Request	.00	.00	.00	.00	(669,886.00)	669,886.00	.00	(100.00)
Sub-Department <b>430 - Court Services Administration</b> Totals		\$563,200.60	\$615,867.37	\$601,278.96	\$692,624.30	(\$30,555.00)	\$782,726.00	\$752,171.00	(2561.70%)
Sub-Department <b>431 - Adult Court Services</b>									
001.430.431.40000	Salaries and Wages	1,971,146.33	2,422,302.63	2,572,458.81	2,644,184.25	2,840,084.00	328,644.00	3,168,728.00	11.57

Comments		
Level	Comment	
Submitted Budget	Per collective bargaining agreement, staff to receive 2.5% pay increase on final year of bargaining agreement. The Chief Judge has given direction that non-union staff will receive comparable salary increases to the union staff organized under collective bargaining agreements.	

Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Peterson, Matthew - Supervisor			1.0000	68,500.00	68,500.00
Submitted Budget	Brach, David - Admin/Warrant			1.0000	52,395.00	52,395.00
Submitted Budget	Buchman, Renee - Elgin PO			1.0000	54,317.00	54,317.00
Submitted Budget	Grout, Rebecca - JobShare Investigation PO			1.0000	27,158.00	27,158.00
Submitted Budget	Keef, Sarah - Elgin PO			1.0000	54,317.00	54,317.00
Submitted Budget	Kollwelter, Jennifer - TriCities PO			1.0000	54,317.00	54,317.00
Submitted Budget	Liddicoatt, Lindsey - Supervisor			1.0000	57,114.00	57,114.00
Submitted Budget	Mathis, Jason - Supervisor			1.0000	58,000.00	58,000.00
Submitted Budget	Starkovich, Christopher - Supervisor			1.0000	67,019.00	67,019.00
Submitted Budget	Escobedo, Dora - Support Staff			1.0000	32,762.00	32,762.00
Submitted Budget	Vargas, Kimberly - Support Staff			1.0000	32,762.00	32,762.00
Submitted Budget	2.5% non-union salary increase			1.0000	14,632.00	14,632.00
Submitted Budget	Williams, Varita - Probation Officer			1.0000	41,613.00	41,613.00



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
<b>EXPENSE</b>									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
	Submitted Budget					1.0000	44,654.00	44,654.00	
	Submitted Budget					1.0000	44,653.00	44,653.00	
	Submitted Budget					1.0000	41,613.00	41,613.00	
	Submitted Budget					1.0000	41,613.00	41,613.00	
	Submitted Budget					1.0000	68,000.00	68,000.00	
	Submitted Budget					1.0000	44,654.00	44,654.00	
	Submitted Budget					1.0000	45,860.00	45,860.00	
	Submitted Budget					1.0000	48,826.00	48,826.00	
	Submitted Budget					1.0000	44,653.00	44,653.00	
	Submitted Budget					1.0000	41,613.00	41,613.00	
	Submitted Budget					1.0000	44,653.00	44,653.00	
	Submitted Budget					1.0000	46,292.00	46,292.00	
	Submitted Budget					1.0000	44,653.00	44,653.00	
	Submitted Budget					1.0000	44,653.00	44,653.00	
	Submitted Budget					1.0000	44,653.00	44,653.00	
	Submitted Budget					1.0000	46,292.00	46,292.00	
	Submitted Budget					1.0000	44,653.00	44,653.00	
	Submitted Budget					1.0000	71,427.00	71,427.00	
	Submitted Budget					1.0000	49,676.00	49,676.00	
	Submitted Budget					1.0000	44,653.00	44,653.00	
	Submitted Budget					1.0000	49,676.00	49,676.00	
	Submitted Budget					1.0000	41,613.00	41,613.00	
	Submitted Budget					1.0000	44,654.00	44,654.00	
	Submitted Budget					1.0000	45,860.00	45,860.00	
	Submitted Budget					1.0000	46,292.00	46,292.00	
	Submitted Budget					1.0000	43,890.00	43,890.00	
	Submitted Budget					1.0000	44,654.00	44,654.00	
	Submitted Budget					1.0000	36,574.00	36,574.00	
	Submitted Budget					1.0000	49,676.00	49,676.00	
	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	46,292.00	46,292.00	
	Submitted Budget					1.0000	57,114.00	57,114.00	
	Submitted Budget					1.0000	47,630.00	47,630.00	
	Submitted Budget					1.0000	34,097.00	34,097.00	
	Submitted Budget					.5000	34,096.00	17,048.00	



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
<b>EXPENSE</b>									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
	Submitted Budget					1.0000	39,563.00	39,563.00	
	Submitted Budget					1.0000	44,653.00	44,653.00	
	Submitted Budget					1.0000	45,076.00	45,076.00	
	Submitted Budget					1.0000	46,292.00	46,292.00	
	Submitted Budget					1.0000	46,292.00	46,292.00	
	Submitted Budget					1.0000	52,889.00	52,889.00	
	Submitted Budget					1.0000	51,498.00	51,498.00	
	Submitted Budget					1.0000	62,056.00	62,056.00	
	Submitted Budget					1.0000	52,889.00	52,889.00	
	Submitted Budget					1.0000	38,026.00	38,026.00	
	Submitted Budget					1.0000	48,826.00	48,826.00	
	Submitted Budget					1.0000	48,370.00	48,370.00	
	Submitted Budget					1.0000	27,158.00	27,158.00	
	Submitted Budget					1.0000	52,394.00	52,394.00	
	Submitted Budget					1.0000	54,317.00	54,317.00	
	Submitted Budget					1.0000	63,849.00	63,849.00	
	Submitted Budget					.0055	3,151,395.00	17,332.67	
							Submitted Budget Totals	\$3,168,727.67	
001.430.431.40200	Overtime Salaries	246.98	1,784.15	923.08	32,077.32	1,003.00	3.00	1,006.00	.29
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	1,000.00	1,000.00	
	Submitted Budget					.0055	1,000.00	5.50	
							Submitted Budget Totals	\$1,005.50	
001.430.431.45000	Healthcare Contribution	365,075.67	493,701.05	533,961.14	572,663.83	595,874.00	125,693.00	721,567.00	21.09
Comments									
	<i>Level</i>						<i>Comment</i>		
	Submitted Budget						Per Finance, no changes to health insurance premiums in FY2020.		
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	17,952.00	17,952.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	17,952.00	17,952.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
Submitted Budget	Larson, Krista					1.0000	6,297.00	6,297.00	
Submitted Budget	Howes, Brian					1.0000	15,800.00	15,800.00	
Submitted Budget	McWilliams, Elizabeth					1.0000	15,800.00	15,800.00	
Submitted Budget	Barocio, Christina					1.0000	7,900.00	7,900.00	
Submitted Budget	Kramer, Nicole					1.0000	7,900.00	7,900.00	
Submitted Budget	Leetch, Sara					1.0000	17,952.00	17,952.00	
Submitted Budget	Zepeda, Candace					1.0000	5,697.00	5,697.00	
Submitted Budget	Mathis, Jason					1.0000	18,007.00	18,007.00	
Submitted Budget	Williams, Varita					1.0000	17,772.00	17,772.00	
Submitted Budget	Liddicoatt, Lindsey					1.0000	18,250.00	18,250.00	
Submitted Budget	Lorusso, Luciana					1.0000	8,741.00	8,741.00	
Submitted Budget	Starkovich, Christopher					1.0000	26,660.00	26,660.00	
Submitted Budget	Malek, Richard					1.0000	11,142.00	11,142.00	
Submitted Budget	McEllin, Deborah					1.0000	17,952.00	17,952.00	
Submitted Budget	Vargas, Kimberly					1.0000	6,297.00	6,297.00	
Submitted Budget	Vaughn, Lois					1.0000	6,297.00	6,297.00	
Submitted Budget	Waser, Abigail					1.0000	6,297.00	6,297.00	
Submitted Budget	White, Kimberly					1.0000	6,297.00	6,297.00	
Submitted Budget	Guyton, Rachel					1.0000	27,201.00	27,201.00	
Submitted Budget	Hopkins, Molly					1.0000	27,201.00	27,201.00	
Submitted Budget	Beltran, Jacqueline					1.0000	5,697.00	5,697.00	
Submitted Budget	Escobedo, Dora					1.0000	5,697.00	5,697.00	
Submitted Budget	Holmes, Jasmine					1.0000	6,297.00	6,297.00	
Submitted Budget	Lee, Marcus					1.0000	11,742.00	11,742.00	
Submitted Budget	Kosters, Mary					1.0000	12,342.00	12,342.00	
Submitted Budget	Rangel, Vannesa					1.0000	6,551.00	6,551.00	
Submitted Budget	Jones, Alice					1.0000	9,341.00	9,341.00	
Submitted Budget	Schaibly, Raechel					1.0000	6,551.00	6,551.00	
Submitted Budget	Sneeden, Mark					1.0000	9,341.00	9,341.00	
Submitted Budget	Vacant - Probation Officer					1.0000	27,201.00	27,201.00	
Submitted Budget	Reinert, Amy					1.0000	6,297.00	6,297.00	
Submitted Budget	Williams, Tamara A					1.0000	6,297.00	6,297.00	
Submitted Budget	Cho Valldejuli, Julie K					1.0000	26,660.00	26,660.00	
Submitted Budget	Vacant - Probation Officer					1.0000	6,171.00	6,171.00	
Submitted Budget	Osborn, Kathie					1.0000	6,297.00	6,297.00	
Submitted Budget	Behm, Molly					1.0000	6,297.00	6,297.00	
Submitted Budget	Klatt, Courtney					.5000	6,297.00	3,148.50	



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>430 - Court Services</b>										
Sub-Department <b>431 - Adult Court Services</b>										
	Submitted Budget					1.0000	9,341.00	9,341.00		
	Submitted Budget					1.0000	6,171.00	6,171.00		
	Submitted Budget					1.0000	7,900.00	7,900.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	17,352.00	17,352.00		
	Submitted Budget					1.0000	27,201.00	27,201.00		
	Submitted Budget					1.0000	27,201.00	27,201.00		
	Submitted Budget					1.0000	18,620.00	18,620.00		
	Submitted Budget					1.0000	9,341.00	9,341.00		
	Submitted Budget					1.0000	18,250.00	18,250.00		
	Submitted Budget					1.0000	9,341.00	9,341.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	6,171.00	6,171.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	12,342.00	12,342.00		
	Submitted Budget Totals							\$721,566.50		
001.430.431.45009	Healthcare Subsidy	.00	(22,800.99)	(25,571.97)	(23,182.52)	.00	.00	.00	.00	
001.430.431.45010	Dental Contribution	13,219.46	16,637.01	18,768.39	20,685.76	21,130.00	2,377.00	23,507.00	11.24	

Comments	
Level	Comment
Submitted Budget	Per Finance 7% increase in dental premiums.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Brach, David	1.0000	681.00	681.00
Submitted Budget	Starkovich, Christopher	1.0000	681.00	681.00
Submitted Budget	Vargas, Kimberly	1.0000	261.00	261.00
Submitted Budget	White, Kimberly	1.0000	261.00	261.00
Submitted Budget	Williams, Varita	1.0000	681.00	681.00
Submitted Budget	Zepeda, Candace	1.0000	261.00	261.00
Submitted Budget	Liddicoatt, Lindsey	1.0000	261.00	261.00
Submitted Budget	Lorusso, Luciana	1.0000	261.00	261.00
Submitted Budget	Malek, Richard	1.0000	681.00	681.00
Submitted Budget	Mathis, Jason	1.0000	681.00	681.00



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
Submitted Budget	McEllin, Deborah					1.0000	681.00	681.00	
Submitted Budget	Osborn, Kathie					1.0000	261.00	261.00	
Submitted Budget	Leetch, Sara					1.0000	681.00	681.00	
Submitted Budget	Vargas, Guadalupe					1.0000	112.00	112.00	
Submitted Budget	Beltran, Jacqueline					1.0000	261.00	261.00	
Submitted Budget	Escobedo, Dora					1.0000	261.00	261.00	
Submitted Budget	Holmes, Jasmin					1.0000	261.00	261.00	
Submitted Budget	Lee, Marcus					1.0000	681.00	681.00	
Submitted Budget	Harwood, Stacy					1.0000	261.00	261.00	
Submitted Budget	Hopkins, Molly					1.0000	681.00	681.00	
Submitted Budget	Schaibly, Raechel					1.0000	261.00	261.00	
Submitted Budget	Sneeden, Mark					1.0000	261.00	261.00	
Submitted Budget	Vacant - Probation Officer					1.0000	261.00	261.00	
Submitted Budget	Guyton, Rachel					1.0000	681.00	681.00	
Submitted Budget	Rangel, Vanessa					1.0000	261.00	261.00	
Submitted Budget	Stevens, Rachael					1.0000	681.00	681.00	
Submitted Budget	Kosters, Mary					1.0000	681.00	681.00	
Submitted Budget	Jones, Alice					1.0000	261.00	261.00	
Submitted Budget	Waser, Abigail					1.0000	261.00	261.00	
Submitted Budget	Williams, Tamara					1.0000	261.00	261.00	
Submitted Budget	Goodwick, Julie					1.0000	261.00	261.00	
Submitted Budget	Johnson, Lydia					1.0000	681.00	681.00	
Submitted Budget	Reinert, Amy					1.0000	261.00	261.00	
Submitted Budget	Monahan, Alexis					1.0000	681.00	681.00	
Submitted Budget	Vacant - Probation Officer					1.0000	681.00	681.00	
Submitted Budget	Behm, Molly					1.0000	261.00	261.00	
Submitted Budget	Rohleder, Megan M					1.0000	261.00	261.00	
Submitted Budget	Stutz, Elizabeth					1.0000	681.00	681.00	
Submitted Budget	Vaughn, Lois R					1.0000	261.00	261.00	
Submitted Budget	Zaccagnini, Amy L					1.0000	293.00	293.00	
Submitted Budget	Klatt, Courtney					.5000	261.00	130.50	
Submitted Budget	Vogt, Ingrid					1.0000	261.00	261.00	
Submitted Budget	Lederman, Cynthia A					1.0000	681.00	681.00	
Submitted Budget	Maurer, Stacey L					1.0000	261.00	261.00	
Submitted Budget	Mazza, Jeffrey S					1.0000	681.00	681.00	
Submitted Budget	Offutt Gruber, Martha A					1.0000	681.00	681.00	
Submitted Budget	Peterson, Matthew A					1.0000	261.00	261.00	



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>430 - Court Services</b>										
Sub-Department <b>431 - Adult Court Services</b>										
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget Totals								\$23,506.50	
001.430.431.45019	Dental Subsidy	.00	(415.67)	(1,630.98)	(69.60)	.00	.00	.00	.00	
001.430.431.50150	Contractual/Consulting Services	.00	102.00	9,750.00	12,000.00	12,750.00	.00	12,750.00	.00	
Comments										
	Level	Comment								
	Submitted Budget	Victim impact pane expenses for DUI defendants. expenses covered through fees collected at monthly panel posted in g/l # 001.430.000.3725 (victim impact panel).								
Budget Transactions										
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
	Submitted Budget	Alliance Against Intoxicated Motorists (AAIM)			1.0000	12,750.00	12,750.00			
	Submitted Budget Totals								\$12,750.00	
001.430.431.50340	Software Licensing Cost	494.89	7,509.65	2,748.92	3,325.00	.00	.00	.00	.00	
001.430.431.50490	Destruction of Records Services	.00	.00	.00	175.00	.00	.00	.00	.00	
001.430.431.50530	Testing Services	2,194.20	.00	1,250.00	1,308.75	1,500.00	(1,500.00)	.00	(100.00)	
Comments										
	Level	Comment								
	Submitted Budget	testing services								
001.430.431.52010	Janitorial Services	5,963.80	6,018.00	6,972.80	5,478.00	6,231.00	1,269.00	7,500.00	20.36	
Comments										
	Level	Comment								
	Submitted Budget	Perfect Cleaning Services, Inc. janitorial services for outer offices (Aurora and Elgin)								
Budget Transactions										
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
	Submitted Budget	Perfect Cleaning Service corp			1.0000	7,500.00	7,500.00			
	Submitted Budget Totals								\$7,500.00	
001.430.431.52110	Repairs and Maint- Buildings	57.92	.00	.00	5,794.97	.00	.00	.00	.00	



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>431 - Adult Court Services</b>									
001.430.431.52140	Repairs and Maint- Copiers	1,524.57	1,364.92	1,291.74	1,190.93	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Toshiba Business Solutions/Impact Networking, LLC provided monthly maintenance to department copiers for Aurora, Elgin & Tri-Cities.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Impact Networking,LLC; Toshiba Business Solutions              1.0000              1,500.00              1,500.00									
Submitted Budget Totals              \$1,500.00									
001.430.431.52160	Repairs and Maint- Equipment	36.63	.00	.00	.00	.00	.00	.00	.00
001.430.431.52180	Building Space Rental	56,525.72	58,173.07	29,668.22	30,261.31	30,811.00	1,189.00	32,000.00	3.85
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              105 Grove LLC - annual lease for Elgin office rental space. 2% rental increase in FY2020.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              105 Grove LLC              1.0000              32,000.00              32,000.00									
Submitted Budget Totals              \$32,000.00									
001.430.431.52190	Equipment Rental	1,263.54	1,693.08	2,469.61	1,778.52	1,600.00	.00	1,600.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Monthly rental for Alarm Detection Systems at Elgin outer office.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Alarm Detection Systems, Inc              1.0000              1,600.00              1,600.00									
Submitted Budget Totals              \$1,600.00									
001.430.431.52230	Repairs and Maint- Vehicles	2,518.58	5,642.74	3,197.28	2,894.72	3,200.00	.00	3,200.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Monthly auto maintenance service by Firestone & Tire Service Center; Duke & Lee Service Corp.									





# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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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	Dukes & Lees Service Corp/Firestone Tire & service Center			1.0000	3,200.00	3,200.00		
						Submitted Budget Totals		\$3,200.00

001.430.431.52240	Repairs and Maint- Office Equip	167.85	.00	447.92	501.42	500.00	.00	500.00	.00
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Comments	
Level	Comment
Submitted Budget	iTouch Biometrics, LLC - extended warranty Imaging Office Systems, Inc.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Imaging Office Systems Inc / iTouch Biometrics, LLC			1.0000	500.00	500.00		
						Submitted Budget Totals		\$500.00

001.430.431.53040	General Advertising	77.10	.00	.00	134.96	.00	.00	.00	.00
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001.430.431.53100	Conferences and Meetings	5,328.88	2,600.85	4,870.10	1,886.20	1,500.00	.00	1,500.00	.00
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Comments	
Level	Comment
Submitted Budget	Illinois Probation & Court Services Association (IPSCA); Association of Treatment of Sexual Abusers The standards of the Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training – located in Springfield - as well as 20 hours of professional development mandated for all staff in the department. We have experienced a 50% turnover rate of line staff and a 25% turnover rate for Supervisors and managers. It is necessary that as a department that supports

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	IPSCA / Assn of Treatment of Sexual abusers			1.0000	1,500.00	1,500.00		
						Submitted Budget Totals		\$1,500.00

001.430.431.53110	Employee Training	343.67	910.93	696.72	2,535.04	1,000.00	.00	1,000.00	.00
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Comments	
Level	Comment
Submitted Budget	Community Crisis Center, Inc. - partner abuse prevention training; AOIC mandatory basic training





# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>430 - Court Services</b>										
Sub-Department <b>431 - Adult Court Services</b>										
001.430.431.60000	Office Supplies	3,992.86	4,480.12	1,249.05	1,746.87	4,000.00	(1,000.00)	3,000.00	(25.00)	
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		3,000.00		3,000.00		
								Submitted Budget Totals		\$3,000.00
001.430.431.60010	Operating Supplies	727.49	1,173.48	168.44	1,160.12	1,000.00	.00	1,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		misc. operating supplies for the department								
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
001.430.431.60020	Computer Related Supplies	8,240.70	7,032.49	4,808.44	5,041.56	5,000.00	.00	5,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Toner supplies from the following vendors: Genesis Technologies, Tree House, Caroline Imaging products.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Genesis Technologies, Inc/CDW Government, LLC/Treehouse, Inc		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
001.430.431.60040	Postage	.00	.00	.00	47.00	.00	.00	.00	.00	
001.430.431.60050	Books and Subscriptions	211.88	230.63	251.25	312.85	500.00	.00	500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Thomson Reuters GRC Inc. - Illinois criminal law and procedures.								



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>431 - Adult Court Services</b>									
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	500.00	500.00	
Submitted Budget Totals								\$500.00	
001.430.431.60070	Computer Hardware- Non Capital	.00	.00	1,298.00	.00	.00	.00	.00	.00
001.430.431.60210	Uniform Supplies	1,801.68	2,023.10	40.00	359.07	500.00	.00	500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Departmental shirts, jackets, equipment, etc....								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Initial Impressions Inc./Streichers, Inc.					1.0000	500.00	500.00	
Submitted Budget Totals								\$500.00	
001.430.431.60220	Weapons and Ammunition	.00	133.00	1,381.95	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Weapons - 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./Streichers, Inc					1.0000	500.00	500.00	
Submitted Budget Totals								\$500.00	
001.430.431.60250	Medical Supplies and Drugs	217.60	.00	283.74	67.83	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	



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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Fund **001 - General Fund**

**EXPENSE**

Department **430 - Court Services**

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

001.430.431.63040	Fuel- Vehicles	7,211.58	4,505.13	3,770.18	2,444.33	4,000.00	.00	4,000.00	.00
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Comments

Level	Comment
Submitted Budget	Fuel purchased from Kane County Sheriff's Office.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Kane County Sheriff Office fuel provider	1.0000	4,000.00	4,000.00
Submitted Budget Totals				\$4,000.00

001.430.431.65000	Miscellaneous Supplies	95.35	.00	.00	.00	.00	.00	.00	.00
001.430.431.70000	Computers	3,040.59	4,986.32	4,875.00	.00	.00	.00	.00	.00
001.430.431.70050	Printers	483.50	1,624.18	.00	.00	.00	.00	.00	.00
001.430.431.70080	Office Furniture	767.89	11,236.26	232.01	.00	.00	.00	.00	.00
001.430.431.70090	Office Equipment	4,371.13	2,448.21	2,267.22	126.00	.00	.00	.00	.00
001.430.431.70120	Special Purpose Equipment	.00	1,201.86	.00	.00	.00	.00	.00	.00

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

\$2,563,617.83	\$3,040,894.39	\$3,187,164.93	\$3,330,435.86	\$3,539,983.00	\$456,675.00	\$3,996,658.00	12.90%
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Sub-Department **432 - Treatment Alternative Court**

001.430.432.40000	Salaries and Wages	51,112.18	51,683.32	54,719.76	56,507.85	57,068.00	128,347.00	185,415.00	224.90
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Comments

Level	Comment
Submitted Budget	Per collective bargaining agreement, staff to receive 2.5% pay increase on final year of bargaining agreement. The Chief Judge has given direction that non-union staff will receive comparable salary increases to the union staff organized under collective bargaining agreements.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Gonzalez, Julissa - Mental Health Coordinator	1.0000	48,031.00	48,031.00
Submitted Budget	2.5% non-union salary increase	1.0000	1,201.00	1,201.00
Submitted Budget	Eyre, Elizabeth - DRC Probation Officer	1.0000	45,860.00	45,860.00
Submitted Budget	Fischer, Lena - DRC Probation Officer	1.0000	44,654.00	44,654.00
Submitted Budget	Willie, Jameice - DRC Probation Officer	1.0000	44,654.00	44,654.00
Submitted Budget	Payroll accrual	.0055	184,400.00	1,014.20
Submitted Budget Totals				\$185,414.20



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>432 - Treatment Alternative Court</b>									
001.430.432.45000	Healthcare Contribution	6,214.45	6,738.95	7,056.07	7,899.02	8,924.00	28,109.00	37,033.00	314.98
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Per finance - health premiums remain the same as 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              Gonzalez, Julissa                      1.0000                      12,097.00                      12,097.00									
Submitted Budget              Eyre, Elizabeth                      1.0000                      6,297.00                      6,297.00									
Submitted Budget              Fischer, Lena                      1.0000                      12,342.00                      12,342.00									
Submitted Budget              Willie, Jameice                      1.0000                      6,297.00                      6,297.00									
Submitted Budget Totals <b>\$37,033.00</b>									
001.430.432.45009	Healthcare Subsidy	.00	(1,334.28)	(338.04)	(319.71)	.00	.00	.00	.00
001.430.432.45010	Dental Contribution	194.63	210.94	236.06	276.66	244.00	1,640.00	1,884.00	672.13
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Per Finance - 7% rate increase for dental premiums.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Gonzalez, Julissa                      1.0000                      681.00                      681.00									
Submitted Budget              Eyre, Elizabeth                      1.0000                      261.00                      261.00									
Submitted Budget              Fischer, Lena                      1.0000                      681.00                      681.00									
Submitted Budget              Willie, Jameice                      1.0000                      261.00                      261.00									
Submitted Budget Totals <b>\$1,884.00</b>									
001.430.432.45019	Dental Subsidy	.00	(23.51)	(20.50)	(.86)	.00	.00	.00	.00
001.430.432.50200	Psychological/Psychiatric Srvs	49,780.00	60,120.00	60,120.00	60,120.00	50,000.00	10,000.00	60,000.00	20.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Treatment providers: Ecker Center for mental health; Gateway Foundation; Association for Individual Development (AID). In the past 3 fiscal years this treatment cost has exceeded \$50k.									



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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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	Gateway Foundation; Ecker ; AID			1.0000	60,000.00			60,000.00	
Submitted Budget Totals								\$60,000.00	

001.430.432.50340	Software Licensing Cost	60.85	.00	.00	.00	.00	.00	.00	.00
001.430.432.50500	Lab Services	1,350.30	1,639.20	1,898.70	3,372.75	2,500.00	.00	2,500.00	.00

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	

001.430.432.50630	Halfway House	.00	.00	.00	250.00	.00	.00	.00	.00
001.430.432.52110	Repairs and Maint- Buildings	.00	.00	.00	5,794.95	.00	.00	.00	.00
001.430.432.52240	Repairs and Maint- Office Equip	.00	.00	123.75	141.42	.00	.00	.00	.00
001.430.432.53100	Conferences and Meetings	3,276.33	6,190.35	5,055.61	2,008.85	3,000.00	.00	3,000.00	.00

Comments									
Level	Comment								
Submitted Budget	Illinois Certification Board, Inc. National Association of Drug Court Professionals (NADCP).The standards of the Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training – located in Springfield - as well as 20 hours of professional development mandated for all staff in the department. We have experienced a 50% turnover rate of line staff and a 25% turnover rate for Supervisors and managers. It is necessary that as a department that supports the functio								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit			Total Amount	
Submitted Budget	IOADAPCA/NDACIP/ILAPSC conferences			1.0000	3,000.00			3,000.00	
Submitted Budget Totals								\$3,000.00	

001.430.432.53110	Employee Training	312.50	.00	555.00	.00	500.00	.00	500.00	.00
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Comments									
Level	Comment								
Submitted Budget	Illinois Certification Board, Inc. Breaking Free								



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>432 - Treatment Alternative Court</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Haymarkert 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, etc...					1.0000	200.00	200.00	
								Submitted Budget Totals	\$200.00
001.430.432.53130	General Association Dues	.00	120.00	362.82	.00	.00	.00	.00	.00
001.430.432.60000	Office Supplies	26.04	27.09	32.00	53.15	.00	100.00	100.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Department 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	Warehouse Direct Office Products					1.0000	100.00	100.00	
								Submitted Budget Totals	\$100.00
001.430.432.60010	Operating Supplies	.00	.00	.00	.00	100.00	(100.00)	.00	(100.00)
001.430.432.60020	Computer Related Supplies	4.00	361.86	.00	.00	.00	.00	.00	.00
001.430.432.60050	Books and Subscriptions	211.88	230.63	251.25	312.85	315.00	.00	315.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Thomson Reuters GRC Inc. - Illinois Criminal Law and Procedures								
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, Inc.					1.0000	315.00	315.00	
								Submitted Budget Totals	\$315.00





# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20																																								
Fund <b>001 - General Fund</b>																																																	
EXPENSE																																																	
Department <b>430 - Court Services</b>																																																	
Sub-Department <b>432 - Treatment Alternative Court</b>																																																	
001.430.432.60250	Medical Supplies and Drugs	240.00	1,310.00	.00	.00	600.00	(600.00)	.00	(100.00)																																								
001.430.432.60520	Incentives	8,430.89	7,838.00	4,244.99	6,624.93	7,500.00	(1,000.00)	6,500.00	(13.33)																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>CTA and PACE transit cards for TAC clients</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	CTA and PACE transit cards for TAC clients																		
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	CTA transit passes / various client motivational gift cards			1.0000	6,500.00	6,500.00																																											
				Submitted Budget Totals		\$6,500.00																																											
001.430.432.70000	Computers	64.38	.00	.00	.00	.00	.00	.00	.00																																								
001.430.432.70090	Office Equipment	1,261.25	.00	.00	.00	.00	.00	.00	.00																																								
Sub-Department <b>432 - Treatment Alternative Court Totals</b>		\$122,539.68	\$135,112.55	\$134,297.47	\$143,041.86	\$130,951.00	\$166,496.00	\$297,447.00	127.14%																																								
Sub-Department <b>433 - Electronic Monitoring</b>																																																	
001.430.433.40000	Salaries and Wages	295,363.93	286,058.31	284,520.69	25,029.60	349,453.00	(349,453.00)	.00	(100.00)																																								
001.430.433.40200	Overtime Salaries	11,660.96	10,556.10	7,913.35	618.46	8,523.00	(8,523.00)	.00	(100.00)																																								
001.430.433.45000	Healthcare Contribution	69,528.84	82,553.01	63,085.66	5,184.78	120,672.00	(120,672.00)	.00	(100.00)																																								
001.430.433.45009	Healthcare Subsidy	.00	(3,950.55)	(3,023.65)	(227.16)	.00	.00	.00	.00																																								
001.430.433.45010	Dental Contribution	2,063.62	2,369.50	2,004.40	169.10	1,952.00	(1,952.00)	.00	(100.00)																																								
001.430.433.45019	Dental Subsidy	.00	(61.92)	(216.54)	(6.95)	.00	.00	.00	.00																																								
001.430.433.50340	Software Licensing Cost	60.85	.00	.00	.00	.00	.00	.00	.00																																								
001.430.433.52010	Janitorial Services	.00	.00	802.40	.00	.00	.00	.00	.00																																								
001.430.433.52150	Repairs and Maint- Comm Equip	131.25	.00	.00	.00	.00	.00	.00	.00																																								
001.430.433.52190	Equipment Rental	85,508.45	93,117.85	108,106.25	2,850.75	104,000.00	(104,000.00)	.00	(100.00)																																								
001.430.433.52230	Repairs and Maint- Vehicles	1,328.80	2,701.78	3,220.78	.00	5,000.00	(5,000.00)	.00	(100.00)																																								
001.430.433.52240	Repairs and Maint- Office Equip	.00	.00	355.42	.00	400.00	(400.00)	.00	(100.00)																																								
001.430.433.52270	DV GPS Equipment Rental	41,086.03	62,569.33	66,546.75	3,958.20	70,000.00	(70,000.00)	.00	(100.00)																																								
001.430.433.53040	General Advertising	.00	.00	53.02	.00	53.00	(53.00)	.00	(100.00)																																								
001.430.433.53100	Conferences and Meetings	559.46	.00	510.00	.00	510.00	(510.00)	.00	(100.00)																																								
001.430.433.53110	Employee Training	28.00	462.27	400.00	.00	400.00	(400.00)	.00	(100.00)																																								
001.430.433.53120	Employee Mileage Expense	.00	.00	436.03	.00	436.00	(436.00)	.00	(100.00)																																								



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>433 - Electronic Monitoring</b>									
001.430.433.53130	General Association Dues	65.00	.00	.00	.00	.00	.00	.00	.00
001.430.433.60000	Office Supplies	.00	170.68	46.37	.00	500.00	(500.00)	.00	(100.00)
001.430.433.60010	Operating Supplies	.00	27.90	31.92	.00	500.00	(500.00)	.00	(100.00)
001.430.433.60020	Computer Related Supplies	202.00	557.26	.00	.00	6,600.00	(6,600.00)	.00	(100.00)
001.430.433.60050	Books and Subscriptions	211.88	230.63	251.25	.00	315.00	(315.00)	.00	(100.00)
001.430.433.60210	Uniform Supplies	.00	1,241.56	390.63	.00	2,000.00	(2,000.00)	.00	(100.00)
001.430.433.70000	Computers	64.38	176.33	4,875.00	.00	.00	.00	.00	.00
001.430.433.70050	Printers	.00	.00	272.68	.00	.00	.00	.00	.00
001.430.433.70070	Automotive Equipment	.00	22,091.00	.00	.00	.00	.00	.00	.00
001.430.433.70090	Office Equipment	4,078.31	.00	.00	.00	.00	.00	.00	.00
001.430.433.70120	Special Purpose Equipment	.00	801.24	.00	.00	.00	.00	.00	.00
Sub-Department <b>433 - Electronic Monitoring Totals</b>		\$511,941.76	\$561,672.28	\$540,582.41	\$37,576.78	\$671,314.00	(\$671,314.00)	\$0.00	(100.00%)
Sub-Department <b>434 - Juvenile Court Services</b>									
001.430.434.40000	Salaries and Wages	1,388,228.49	1,323,578.29	1,301,477.63	1,075,207.32	1,252,415.00	(284,350.00)	968,065.00	(22.70)

Comments	
Level	Comment
Submitted Budget	Per collective bargaining agreement, staff to receive 2.5% pay increase on final year of bargaining agreement. The Chief Judge has given direction that non-union staff will receive comparable salary increases to the union staff organized under collective bargaining agreements.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Vega, Zulay - Probation Officer	1.0000	43,890.00	43,890.00
Submitted Budget	payroll accrual	.0055	962,769.00	5,295.23
Submitted Budget	Cnota, Rebecca - TriCities CRS	1.0000	46,293.00	46,293.00
Submitted Budget	Coers, Traci - TriCities PO	1.0000	50,144.00	50,144.00
Submitted Budget	Heather, Phoebe - TriCities DV - Juv	1.0000	47,098.00	47,098.00
Submitted Budget	Hoff, Sarah - Elgin PO	1.0000	54,317.00	54,317.00
Submitted Budget	Jenkins, Sousie - Elgin PO	1.0000	52,889.00	52,889.00
Submitted Budget	Kolberg, Jennifer - Elgin PO	1.0000	54,317.00	54,317.00
Submitted Budget	Murray, Kevin - PO	1.0000	46,292.00	46,292.00
Submitted Budget	Roman, Michael - Supervisor	1.0000	62,359.00	62,359.00
Submitted Budget	Matheny, Reshelle - TriCities PO	1.0000	50,144.00	50,144.00
Submitted Budget	Fair, Sara - Probation Officer	1.0000	48,370.00	48,370.00
Submitted Budget	Harris, Surita - Probation Officer	1.0000	42,736.00	42,736.00
Submitted Budget	Jenkins, Kristopher - Probation Officer	1.0000	44,851.00	44,851.00



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 001 - General Fund										
<b>EXPENSE</b>										
Department 430 - Court Services										
Sub-Department 434 - Juvenile Court Services										
	Submitted Budget					1.0000	50,144.00	50,144.00		
	Submitted Budget					1.0000	43,977.00	43,977.00		
	Submitted Budget					1.0000	48,370.00	48,370.00		
	Submitted Budget					1.0000	35,461.00	35,461.00		
	Submitted Budget					1.0000	47,170.00	47,170.00		
	Submitted Budget					1.0000	49,676.00	49,676.00		
	Submitted Budget					1.0000	41,613.00	41,613.00		
	Submitted Budget					1.0000	2,658.00	2,658.00		
	Submitted Budget Totals								\$968,064.23	
001.430.434.40200	Overtime Salaries	4,531.91	3,220.24	4,402.68	4,647.22	2,507.00	7.00	2,514.00	.27	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	2,500.00	2,500.00		
	Submitted Budget					.0055	2,500.00	13.75		
	Submitted Budget Totals								\$2,513.75	
001.430.434.45000	Healthcare Contribution	243,612.28	286,367.40	320,025.26	337,439.27	400,288.00	(121,604.00)	278,684.00	(30.37)	
Comments										
	<i>Level</i>									
	Submitted Budget							Per Finance - no rate increase in FY2020. Juvenile probation officers switched to adult probation officers as a result of increased caseload needs and mandates.		
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	9,341.00	9,341.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	17,595.00	17,595.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	12,342.00	12,342.00		
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget					1.0000	12,342.00	12,342.00		
	Submitted Budget					1.0000	15,800.00	15,800.00		
	Submitted Budget					1.0000	15,800.00	15,800.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>430 - Court Services</b>										
Sub-Department <b>434 - Juvenile Court Services</b>										
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget Totals								\$278,684.00	
001.430.434.45009	Healthcare Subsidy	.00	(12,842.07)	(15,329.29)	(13,661.55)	.00	.00	.00	.00	
001.430.434.45010	Dental Contribution	9,104.74	10,134.94	11,847.09	10,364.58	11,287.00	(826.00)	10,461.00	(7.31)	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Per Finance - 7% rate increase in FY2020. Juvenile probation officers switched to adult probation officers as result of increased caseload needs and mandates.								
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		681.00		681.00			
	Submitted Budget	Ocon, Isabel	1.0000		681.00		681.00			
	Submitted Budget	Roman, Michael	1.0000		681.00		681.00			
	Submitted Budget	Fair, Sara	1.0000		681.00		681.00			
	Submitted Budget	Jenkins, Kristopher	1.0000		681.00		681.00			
	Submitted Budget	Vacant - Probation Officer	1.0000		681.00		681.00			
	Submitted Budget	Heather, Phoebe	1.0000		681.00		681.00			
	Submitted Budget	Cardenas, Maria	1.0000		681.00		681.00			
	Submitted Budget	Murray, Kevin	1.0000		681.00		681.00			
	Submitted Budget	Dominguez, Yvonne	1.0000		681.00		681.00			
	Submitted Budget	Vega, Zulay	1.0000		112.00		112.00			
	Submitted Budget	Harris, Surita	1.0000		681.00		681.00			
	Submitted Budget	Hoff, Sarah I	1.0000		681.00		681.00			
	Submitted Budget	Jenkins, Sousie S	1.0000		681.00		681.00			
	Submitted Budget	Kolberg, Jennifer M	1.0000		293.00		293.00			
	Submitted Budget	Lusk, Janet A	1.0000		261.00		261.00			
	Submitted Budget	Matheny, Reshelle	1.0000		681.00		681.00			
	Submitted Budget	Winterberger, Bradley R	1.0000		261.00		261.00			
	Submitted Budget Totals								\$10,461.00	
001.430.434.45019	Dental Subsidy	.00	(250.41)	(986.57)	(35.54)	.00	.00	.00	.00	



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>434 - Juvenile Court Services</b>									
001.430.434.50150	Contractual/Consulting Services	14,588.65	9,020.00	.00	.00	.00	.00	.00	.00
001.430.434.50340	Software Licensing Cost	547.66	486.81	.00	.00	.00	.00	.00	.00
001.430.434.50490	Destruction of Records Services	.00	.00	.00	175.00	.00	.00	.00	.00
001.430.434.52010	Janitorial Services	5,963.80	6,018.00	6,972.80	5,502.90	6,231.00	1,269.00	7,500.00	20.36
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Perfect Cleaning Service 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		Perfect Cleaning Service Corp		1.0000		7,500.00		7,500.00	
Submitted Budget Totals								<u>\$7,500.00</u>	
001.430.434.52110	Repairs and Maint- Buildings	984.00	979.00	1,032.00	6,874.95	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								<u>\$1,000.00</u>	
001.430.434.52140	Repairs and Maint- Copiers	437.41	437.49	240.00	459.87	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		Impact Networking, LLC		1.0000		500.00		500.00	
Submitted Budget Totals								<u>\$500.00</u>	
001.430.434.52180	Building Space Rental	.00	.00	29,668.22	30,261.31	30,811.00	1,189.00	32,000.00	3.85
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		105 Grove LLC - annual lease for Elgin office rental space. 2% rental increase in FY2020.							





# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>434 - Juvenile Court Services</b>									
001.430.434.53100	Conferences and Meetings	1,318.83	1,093.02	2,186.18	696.34	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. The standards of the Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training – located in Springfield - as well as 20 hours of professional development mandated for all staff in the department. We have experienced a 50% turnover rate of line staff and a 25% turnover rate for Supervisors and									
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; Assn for Treatment of Sexual Abusers; Midwest Gang Inv                      1.0000                      1,000.00                      1,000.00									
Submitted Budget Totals                      \$1,000.00									
001.430.434.53110	Employee Training	335.25	501.28	749.84	171.31	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	6,244.94	4,351.80	3,339.39	2,278.16	4,000.00	.00	4,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Staff 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      staff mileage reimbursement to/fr various meetings/courts/etc...                      1.0000                      4,000.00                      4,000.00									
Submitted Budget Totals                      \$4,000.00									
001.430.434.53130	General Association Dues	155.00	105.00	505.00	80.00	150.00	.00	150.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      IPSCA annual dues. The standards of the Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training – located in Springfield - as well as 20 hours of professional development mandated for all staff in the department. We have experienced a 50% turnover rate of line staff and a 25% turnover rate for Supervisors and managers. It is necessary that as a department that supports the functioning of the courts that we be trained and competent, trainings, conferec									



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>434 - Juvenile Court Services</b>									
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					1.0000	150.00	150.00	
								Submitted Budget Totals	\$150.00
001.430.434.55000	Miscellaneous Contractual Exp	2,512.49	588.56	5,276.86	590.71	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 Services	25,724.11	24,567.50	.00	.00	.00	.00	.00	.00
001.430.434.60000	Office Supplies	1,479.65	3,341.51	1,610.59	560.03	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 Office Products/Quill Office Products					1.0000	2,000.00	2,000.00	
								Submitted Budget Totals	\$2,000.00
001.430.434.60010	Operating Supplies	417.70	457.27	70.25	363.09	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 office supplies					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00





# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>434 - Juvenile Court Services</b>									
001.430.434.60020	Computer Related Supplies	3,317.50	6,700.54	2,873.02	3,905.95	4,000.00	.00	4,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Toner supplies from the following vendors: Genesis Technologies, 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 Technologies, Inc / TreeHouse Inc.                      1.0000              4,000.00              4,000.00									
Submitted Budget Totals                      \$4,000.00									
001.430.434.60050	Books and Subscriptions	211.88	386.62	251.25	312.85	315.00	.00	315.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Thomson Reuters GRC Inc. - Illinois Criminal Law Procedures									
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	1,298.00	.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	.00	52.00	.00	359.08	50.00	.00	50.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Departmental shirts, jackets, equipment, etc....									







# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>435 - Juvenile Custody</b>									
001.430.435.60050	Books and Subscriptions	211.88	230.62	251.25	312.85	315.00	.00	315.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Thomson Reuters GRC - Illinois criminal law and procedures									
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 <b>\$315.00</b>									
001.430.435.70000	Computers	64.38	.00	.00	.00	.00	.00	.00	.00
001.430.435.70090	Office Equipment	1,261.25	.00	.00	.00	.00	.00	.00	.00
Sub-Department <b>435 - Juvenile Custody Totals</b>		<b>\$1,150,158.83</b>	<b>\$1,033,079.10</b>	<b>\$901,296.41</b>	<b>\$554,060.92</b>	<b>\$402,951.00</b>	<b>\$0.00</b>	<b>\$402,951.00</b>	<b>0.00%</b>
Sub-Department <b>436 - Juvenile Justice Center</b>									
001.430.436.40000	Salaries and Wages	3,004,634.78	3,022,237.84	3,128,883.32	3,078,435.48	3,371,799.00	80,628.00	3,452,427.00	2.39
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Per collective bargaining agreement, staff to receive 2.5% pay increase on final year of bargaining agreement. The Chief Judge has given direction that non-union staff will receive comparable salary increases to the union staff organized under collective bargaining agreements.									
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              34,097.00              34,097.00									
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              La Barbera, Whitney - JJC Supervisor                      1.0000              59,448.00              59,448.00									
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              Monarrez, Patricia - Youth Counselor                      1.0000              44,387.00              44,387.00									
Submitted Budget              Owens, Quincy - Youth Counselor                      1.0000              44,387.00              44,387.00									
Submitted Budget              Pease, Jasmine - Youth Counselor                      1.0000              44,387.00              44,387.00									
Submitted Budget              Phillips, Brianna - Youth Counselor                      1.0000              44,387.00              44,387.00									
Submitted Budget              Rangel, Yesenia - Youth Counselor                      1.0000              44,387.00              44,387.00									
Submitted Budget              Rosas, Brittany - Youth Counselor                      1.0000              44,387.00              44,387.00									
Submitted Budget              Gould, Shamika - Youth Counselor                      1.0000              44,387.00              44,387.00									
Submitted Budget              Harrington, Roderick - Youth Counselor                      1.0000              44,387.00              44,387.00									
Submitted Budget              Hillman, Bryan - Youth Counselor                      1.0000              44,387.00              44,387.00									



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
<b>EXPENSE</b>									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
Submitted Budget	Hoffmann, Heather - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Kirchmann, Adam - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Klimovich, Jacob - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	2.5% non-union salary increase					1.0000	21,271.00	21,271.00	
Submitted Budget	Avers, Kevin - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Beavers, Alyssa - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Caballero, Joseph - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Edwards, Erika - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Gould, Ryan - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Skubisz, Kathleen - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Smith, Shauna - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Vacant - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Vacant - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Vacant - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Davis, Michael - Superintendent					1.0000	95,000.00	95,000.00	
Submitted Budget	Moody, Leon - Youth Counselor					1.0000	45,585.00	45,585.00	
Submitted Budget	Andrews, Caryn - Psychologist					1.0000	82,000.00	82,000.00	
Submitted Budget	Skoniecke, Travis - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Simpson, Denise - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Cyko, Natalie - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Klimpke, Christopher - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Zynda, Crystal - Supervisor					1.0000	57,114.00	57,114.00	
Submitted Budget	Ely, Pamela - PREA Coordinator					1.0000	73,000.00	73,000.00	
Submitted Budget	Hansen, Kyle - Cook					1.0000	30,777.00	30,777.00	
Submitted Budget	Cavender, Faith - Youth Counselor					1.0000	45,585.00	45,585.00	
Submitted Budget	Creed, Brandon - Youth Counselor					1.0000	45,585.00	45,585.00	
Submitted Budget	Geiselman, Eric - Youth Counselor					1.0000	45,585.00	45,585.00	
Submitted Budget	Villela, Shawn - Youth Counselor					1.0000	49,378.00	49,378.00	
Submitted Budget	Weiser, Jared - Youth Counselor					1.0000	49,378.00	49,378.00	
Submitted Budget	Janovsky, Christopher - Youth Counselor					1.0000	49,378.00	49,378.00	
Submitted Budget	Humphris, Samantha - Youth Counselor					1.0000	46,816.00	46,816.00	
Submitted Budget	Pettinato, Sarah A - Youth Counselor					1.0000	46,816.00	46,816.00	
Submitted Budget	Szabo, Jessica - Youth Counselor					1.0000	46,816.00	46,816.00	
Submitted Budget	McGowan, Marcus - Youth Counselor					1.0000	53,487.00	53,487.00	
Submitted Budget	Morrell, Charles - Youth Counselor					1.0000	56,414.00	56,414.00	
Submitted Budget	Poore, Kevin - Youth Counselor					1.0000	49,378.00	49,378.00	
Submitted Budget	Rowe, Jaymie - Youth Counselor					1.0000	48,080.00	48,080.00	



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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Fund **001 - General Fund**

**EXPENSE**

Department **430 - Court Services**

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

Submitted Budget	Sauriol, Stephanie - Supervisor					1.0000	57,114.00	57,114.00	
Submitted Budget	Tucker, Antonio - Youth Counselor					1.0000	48,080.00	48,080.00	
Submitted Budget	Dittmer, Amy - Youth Counselor					1.0000	56,414.00	56,414.00	
Submitted Budget	Drews, Patrick - Youth Counselor					1.0000	49,378.00	49,378.00	
Submitted Budget	Harris, Corey - Supervisor					1.0000	59,000.00	59,000.00	
Submitted Budget	Herrmann, Nicole - Youth Counselor					1.0000	49,378.00	49,378.00	
Submitted Budget	Lynch, Erin - Youth Counselor					1.0000	49,378.00	49,378.00	
Submitted Budget	Martinez, Clifton - Youth Counselor					1.0000	49,378.00	49,378.00	
Submitted Budget	Stehlin, Kimberly - Admin Assistant					1.0000	44,856.00	44,856.00	
Submitted Budget	Rice, Gena - Cook					1.0000	44,196.00	44,196.00	
Submitted Budget	Biggiam, Nancy - Adm. Cook					1.0000	37,755.00	37,755.00	
Submitted Budget	Soderdahl, Shellie - Cook					1.0000	34,164.00	34,164.00	
Submitted Budget	Kinkade, Danika - Youth Counselor					1.0000	49,378.00	49,378.00	
Submitted Budget	Davis, Wesley - Youth Counselor					1.0000	49,378.00	49,378.00	
Submitted Budget	Scarver, Otis - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Simpson, Sara - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Torkilsen, Ronald - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	Tully, Michael - Youth Counselor					1.0000	44,387.00	44,387.00	
Submitted Budget	payroll accrual					.0055	3,433,542.00	18,884.48	
Submitted Budget Totals								<u>\$3,452,426.48</u>	

001.430.436.40200	Overtime Salaries	31,583.30	31,473.81	8,857.37	15,195.17	20,054.00	15,139.00	35,193.00	75.49
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Comments

Level	Comment
Submitted Budget	overtime to cover open shifts during vacant positions.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Overtime Salaries	1.0000	35,000.00	35,000.00
Submitted Budget	Payroll accrual	.0055	35,000.00	192.50
Submitted Budget Totals				<u>\$35,192.50</u>

001.430.436.45000	Healthcare Contribution	485,724.99	533,553.34	561,303.10	600,943.12	627,229.00	94,019.00	721,248.00	14.98
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Comments

Level	Comment
Submitted Budget	Per Finance - no rate increase in FY2020



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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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	Drews, Patrick	1.0000	17,952.00	17,952.00
Submitted Budget	Kirchmann, Adam	1.0000	26,660.00	26,660.00
Submitted Budget	Klimovich, Jacob	1.0000	6,297.00	6,297.00
Submitted Budget	Pease, Jasmine	1.0000	6,297.00	6,297.00
Submitted Budget	Phillips, Brianna	1.0000	26,660.00	26,660.00
Submitted Budget	Scarver, Otis	1.0000	26,660.00	26,660.00
Submitted Budget	Tully, Michael	1.0000	6,297.00	6,297.00
Submitted Budget	Caballero, Joseph	1.0000	9,341.00	9,341.00
Submitted Budget	Hillman, Bryan	1.0000	8,741.00	8,741.00
Submitted Budget	LaBarbera, Whitney	1.0000	15,800.00	15,800.00
Submitted Budget	Rangel, Yesenia	1.0000	15,800.00	15,800.00
Submitted Budget	Gould, Ryan	1.0000	26,660.00	26,660.00
Submitted Budget	Harrington, Roderick	1.0000	26,660.00	26,660.00
Submitted Budget	Gould, Shamika	1.0000	5,697.00	5,697.00
Submitted Budget	Hoffmann, Heather	1.0000	6,171.00	6,171.00
Submitted Budget	Owens, Quincy	1.0000	5,697.00	5,697.00
Submitted Budget	Edwards, Erika	1.0000	12,674.00	12,674.00
Submitted Budget	Monarrez, Patricia	1.0000	6,551.00	6,551.00
Submitted Budget	Weiser, Jared	1.0000	12,674.00	12,674.00
Submitted Budget	Cyko, Natalie	1.0000	6,297.00	6,297.00
Submitted Budget	Davis, Michael	1.0000	26,660.00	26,660.00
Submitted Budget	Rosas, Brittany	1.0000	6,297.00	6,297.00
Submitted Budget	Skubisz, Kathleen	1.0000	6,297.00	6,297.00
Submitted Budget	Smith, Shauna	1.0000	6,297.00	6,297.00
Submitted Budget	Beavers, Alyssa	1.0000	5,697.00	5,697.00
Submitted Budget	Simpson, Denise	1.0000	17,595.00	17,595.00
Submitted Budget	Skoniecke, Travis	1.0000	5,697.00	5,697.00
Submitted Budget	Swierkosz-Brick-Sierra, Amy	1.0000	12,097.00	12,097.00
Submitted Budget	Andrews, Caryn	1.0000	16,995.00	16,995.00
Submitted Budget	Donat, Emily	1.0000	8,877.00	8,877.00
Submitted Budget	Cavendar, Faith	1.0000	6,297.00	6,297.00
Submitted Budget	Szabo, Jessica	1.0000	17,952.00	17,952.00
Submitted Budget	Geiselman, Eric	1.0000	6,297.00	6,297.00
Submitted Budget	Tucker, Antonio	1.0000	5,951.00	5,951.00



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
<b>EXPENSE</b>									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
	Submitted Budget					1.0000	8,741.00	8,741.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	16,752.00	16,752.00	
	Submitted Budget					1.0000	9,341.00	9,341.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					3.0000	6,297.00	18,891.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	12,342.00	12,342.00	
	Submitted Budget					1.0000	9,155.00	9,155.00	
	Submitted Budget					1.0000	17,952.00	17,952.00	
	Submitted Budget					1.0000	6,551.00	6,551.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	9,155.00	9,155.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	6,618.00	6,618.00	
	Submitted Budget					1.0000	11,497.00	11,497.00	
	Submitted Budget					1.0000	12,097.00	12,097.00	
	Submitted Budget					1.0000	12,097.00	12,097.00	
	Submitted Budget					1.0000	17,952.00	17,952.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	17,952.00	17,952.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	17,952.00	17,952.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget Totals							\$721,248.00	
001.430.436.45009	Healthcare Subsidy	.00	(24,936.50)	(26,883.02)	(24,334.30)	.00	.00	.00	.00
001.430.436.45010	Dental Contribution	16,404.16	16,561.64	18,932.81	18,524.62	18,904.00	2,815.00	21,719.00	14.89
Comments									
	Level	Comment							
	Submitted Budget	Per finance - 7% rate increase in FY2020							





# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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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	Phillips, Brianna	1.0000	681.00	681.00
Submitted Budget	Scarver, Otis	1.0000	681.00	681.00
Submitted Budget	Tully, Michael	1.0000	112.00	112.00
Submitted Budget	Torkilsen, Ronald	1.0000	681.00	681.00
Submitted Budget	Gould, Ryan	1.0000	681.00	681.00
Submitted Budget	Harrington, Roderick	1.0000	681.00	681.00
Submitted Budget	Kirchmann, Adam	1.0000	681.00	681.00
Submitted Budget	Klimovich, Jacob	1.0000	112.00	112.00
Submitted Budget	Pease, Jasmine	1.0000	112.00	112.00
Submitted Budget	Gould, Shamika	1.0000	112.00	112.00
Submitted Budget	Hillman, Bryan	1.0000	261.00	261.00
Submitted Budget	Hoffmann, Heather	1.0000	261.00	261.00
Submitted Budget	Monarrez, Patricia	1.0000	261.00	261.00
Submitted Budget	Owens, Quincy	1.0000	261.00	261.00
Submitted Budget	Rivera, Victor	1.0000	681.00	681.00
Submitted Budget	Skubisz, Kathleen	1.0000	261.00	261.00
Submitted Budget	Smith, Shauna	1.0000	112.00	112.00
Submitted Budget	Herrmann, Nicole	1.0000	112.00	112.00
Submitted Budget	Beavers, Alyssa	1.0000	261.00	261.00
Submitted Budget	Caballero, Joseph	1.0000	261.00	261.00
Submitted Budget	Edwards, Erika	1.0000	681.00	681.00
Submitted Budget	Soderdahl, Shellie	1.0000	681.00	681.00
Submitted Budget	Viramontes, Tania	1.0000	293.00	293.00
Submitted Budget	Cavendar, Faith	1.0000	112.00	112.00
Submitted Budget	Cyko, Natalie	1.0000	261.00	261.00
Submitted Budget	Davis, Michael	1.0000	681.00	681.00
Submitted Budget	Rosas, Brittany	1.0000	261.00	261.00
Submitted Budget	Skoniecke, Travis	1.0000	261.00	261.00
Submitted Budget	Swierkosz-Brick-Sierra, Amy	1.0000	681.00	681.00
Submitted Budget	Caplan, Durin	1.0000	293.00	293.00
Submitted Budget	Harris, Corey	1.0000	261.00	261.00
Submitted Budget	Janovsky, Christopher	1.0000	261.00	261.00
Submitted Budget	McGowan, Marcus	1.0000	261.00	261.00
Submitted Budget	Creed, Brandon	1.0000	261.00	261.00



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 001 - General Fund										
<b>EXPENSE</b>										
Department 430 - Court Services										
Sub-Department 436 - Juvenile Justice Center										
	Submitted Budget Geiselman, Eric					1.0000	261.00	261.00		
	Submitted Budget Tucker, Antonio					1.0000	261.00	261.00		
	Submitted Budget Andrews, Caryn					1.0000	681.00	681.00		
	Submitted Budget Moody, Leon					1.0000	293.00	293.00		
	Submitted Budget Simpson, Denise					1.0000	293.00	293.00		
	Submitted Budget Rowe, Jaymie					1.0000	261.00	261.00		
	Submitted Budget Vacant - CF					3.0000	112.00	336.00		
	Submitted Budget Humphris, Samantha					1.0000	112.00	112.00		
	Submitted Budget Pettinato, Sarah					1.0000	681.00	681.00		
	Submitted Budget Zynda, Crystal					1.0000	261.00	261.00		
	Submitted Budget Szabo, Jessica					1.0000	681.00	681.00		
	Submitted Budget Poore, Kevin					1.0000	261.00	261.00		
	Submitted Budget Rice, Gena					1.0000	261.00	261.00		
	Submitted Budget Sauriol, Stephanie					1.0000	681.00	681.00		
	Submitted Budget Stehlin, Kimberly					1.0000	681.00	681.00		
	Submitted Budget Villela, Shawn					1.0000	112.00	112.00		
	Submitted Budget Weiser, Jared					1.0000	681.00	681.00		
	Submitted Budget Chlopek, Monika					1.0000	261.00	261.00		
	Submitted Budget Davis, Wesley					1.0000	681.00	681.00		
	Submitted Budget Dittmer, Amy					1.0000	261.00	261.00		
	Submitted Budget Drews, Patrick					1.0000	681.00	681.00		
	Submitted Budget Lynch, Erin					1.0000	261.00	261.00		
	Submitted Budget Martinez, Clifton					1.0000	261.00	261.00		
	Submitted Budget Totals								\$21,719.00	
001.430.436.45019	Dental Subsidy	.00	(420.24)	(1,645.31)	(67.99)	.00	.00	.00	.00	
001.430.436.50150	Contractual/Consulting Services	543.61	51,250.07	2,592.50	.00	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



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>436 - Juvenile Justice Center</b>									
001.430.436.50200	Psychological/Psychiatric Srvs	7,800.00	6,750.60	4,888.56	.00	10,000.00	(5,000.00)	5,000.00	(50.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Juvenile psychiatric services are provided by Advanced Correctional Healthcare.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Psychological/Psychiatric Services              1.0000              5,000.00              5,000.00									
Submitted Budget Totals              \$5,000.00									
001.430.436.50210	Medical/Dental/Hospital Services	221,311.09	228,432.26	330,078.56	312,176.02	315,000.00	16,000.00	331,000.00	5.07
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. Our current medical contract is up for renewal on 01/31/2020.									
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              331,000.00              331,000.00									
Submitted Budget Totals              \$331,000.00									
001.430.436.50340	Software Licensing Cost	60.85	.00	1,264.36	1,750.00	.00	.00	.00	.00
001.430.436.50420	Juvenile Board and Care	8,919.27	11,380.70	22,741.72	20,581.27	15,000.00	10,000.00	25,000.00	66.66
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              25,000.00              25,000.00									
Submitted Budget Totals              \$25,000.00									
001.430.436.50500	Lab Services	1,764.80	614.00	835.20	162.80	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.									



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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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	Lab Services			1.0000	2,400.00	2,400.00			
				Submitted Budget Totals		\$2,400.00			

001.430.436.52010	Janitorial Services	.00	.00	472.00	.00	.00	.00	.00	.00
001.430.436.52110	Repairs and Maint- Buildings	27,571.00	3,295.75	.00	.00	.00	.00	.00	.00
001.430.436.52120	Repairs and Maint- Grounds	.00	.00	.00	5,940.00	.00	.00	.00	.00
001.430.436.52140	Repairs and Maint- Copiers	728.24	330.40	362.69	281.19	2,000.00	.00	2,000.00	.00

Comments	
Level	Comment
Submitted Budget	This line item is for copy machine maintenance, repairs and per copy charges.

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			

001.430.436.52150	Repairs and Maint- Comm Equip	55,203.50	29,165.71	33,286.28	13,187.65	34,000.00	(9,000.00)	25,000.00	(26.47)
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Comments	
Level	Comment
Submitted Budget	Resolution # 18-237 Authorizing a Contract for Kane County Juvenile Justice Center Security and Camera Upgrades for \$15,563.93 each year for four (4) years. In addition this line item is also used for the 2-way radio repairs.

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Repairs and Maintenance - Comm. Equipment			1.0000	25,000.00	25,000.00			
				Submitted Budget Totals		\$25,000.00			

001.430.436.52160	Repairs and Maint- Equipment	15,155.88	14,726.93	10,045.42	17,132.72	10,000.00	.00	10,000.00	.00
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Comments	
Level	Comment
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.



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>436 - Juvenile Justice Center</b>									
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	
								<u>10,000.00</u>	
								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.								
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	100.00	100.00	
								<u>100.00</u>	
								Submitted Budget Totals	\$100.00
001.430.436.52230	Repairs and Maint- Vehicles	1,762.24	1,133.34	164.92	161.11	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is utilized for routine maintenance and repairs of the 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	Repairs and Maintenance - Vehicles					1.0000	2,500.00	2,500.00	
								<u>2,500.00</u>	
								Submitted Budget Totals	\$2,500.00
001.430.436.52240	Repairs and Maint- Office Equip	.00	.00	123.75	141.42	2,000.00	(1,000.00)	1,000.00	(50.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is used to maintain and repair the fax machines, printers and scanners at the JJC.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Repairs and Maintenance - Office Equipment					1.0000	1,000.00	1,000.00	
								<u>1,000.00</u>	
								Submitted Budget Totals	\$1,000.00
001.430.436.53040	General Advertising	53.40	43.80	72.30	69.89	.00	.00	.00	.00



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>436 - Juvenile Justice Center</b>									
001.430.436.53100	Conferences and Meetings	2,261.92	4,945.08	1,972.98	1,927.49	4,000.00	1,000.00	5,000.00	25.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item is utilized for employees' attendance at off-site conferences and meetings, meal per diems and lodging. This line item will provide needed training and professional development at state and national conferences. The standards of the Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training – located in Springfield - as well as 20 hours of professional development mandated for all staff in the department. We have experienced a 50% turnover									
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                      5,000.00                      5,000.00									
Submitted Budget Totals                      \$5,000.00									
001.430.436.53110	Employee Training	2,975.60	2,400.68	3,221.39	2,419.40	4,000.00	6,000.00	10,000.00	150.00
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                      10,000.00                      10,000.00									
Submitted Budget Totals                      \$10,000.00									
001.430.436.53120	Employee Mileage Expense	200.07	621.92	2,092.31	164.06	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	440.00	200.00	902.00	260.00	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 and the American Correctional Association.									



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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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	General Association Dues				1.0000	400.00	400.00		
							Submitted Budget Totals	\$400.00	

001.430.436.53170	Employee Medical Expense	587.39	.00	.00	.00	500.00	(500.00)	.00	(100.00)
001.430.436.53200	Employee Contractual Expense	.00	.00	.00	17.00	.00	.00	.00	.00
001.430.436.55000	Miscellaneous Contractual Exp	1,205.85	1,350.00	1,223.29	2,539.02	2,500.00	.00	2,500.00	.00

Comments		
Level	Comment	
Submitted Budget	This line item is for biohazard waste pick-up, I-PASS replenishment, dry cleaning linens/clothing resulting from biohazard exposure and public performance license agreement (SWANK Motion Pictures).	

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
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	4,388.60	5,595.02	3,262.54	4,115.48	5,500.00	.00	5,500.00	.00
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Comments		
Level	Comment	
Submitted Budget	General office supplies such as folders, labels, envelopes, desk top office equipment, etc. are purchased with this line item.	

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Office Supplies				1.0000	5,500.00	5,500.00		
							Submitted Budget Totals	\$5,500.00	

001.430.436.60010	Operating Supplies	20,311.53	16,706.56	25,181.52	19,512.76	15,000.00	7,000.00	22,000.00	46.66
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Comments		
Level	Comment	
Submitted Budget	This line item is used for keys, laundry detergent, staff 2-way radios and all other miscellaneous operating supplies.	

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Operating Supplies				1.0000	22,000.00	22,000.00		
							Submitted Budget Totals	\$22,000.00	



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>436 - Juvenile Justice Center</b>									
001.430.436.60020	Computer Related Supplies	5,725.76	14,295.83	9,407.25	7,353.95	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	15.44	.00	563.63	38.24	.00	.00	.00	.00
001.430.436.60050	Books and Subscriptions	988.77	1,314.45	980.07	312.85	.00	.00	.00	.00
001.430.436.60100	Utilities- Water	13,536.13	11,140.60	10,780.25	11,974.31	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	5,350.92	2,503.04	5,969.42	6,944.33	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	130,918.46	118,972.97	103,142.33	121,119.76	130,000.00	20,000.00	150,000.00	15.38
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. Food commissary items for the residents also comes out of this line item.									





# Court Services Budget Detail - General Fund

Budget Year 2020

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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	150,000.00	150,000.00			
				Submitted Budget Totals		\$150,000.00			

001.430.436.60235	Healthy Food Initiative Supplies	.00	.00	5,013.33	1,947.78	.00	.00	.00	.00
001.430.436.60240	Clothing Supplies	1,894.26	216.70	.00	234.76	1,000.00	(1,000.00)	.00	(100.00)
001.430.436.60250	Medical Supplies and Drugs	5,367.01	3,874.03	4,963.86	2,382.52	7,600.00	(2,600.00)	5,000.00	(34.21)

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	5,000.00	5,000.00			
				Submitted Budget Totals		\$5,000.00			

001.430.436.60270	Occupational Therapy Supplies	.00	.00	.00	.00	250.00	.00	250.00	.00
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Comments			
Level	Comment		
Submitted Budget	This line item covers equipment needed for resident specific ADA requirements.		

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		\$250.00			

001.430.436.60520	Incentives	2,079.40	2,413.77	4,110.80	480.34	3,000.00	.00	3,000.00	.00
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Comments			
Level	Comment		
Submitted Budget	This line item is used for non-food commissary items such as games, radios, sketch pads, etc.		

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Incentives			1.0000	3,000.00	3,000.00			
				Submitted Budget Totals		\$3,000.00			



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>436 - Juvenile Justice Center</b>									
001.430.436.63040	Fuel- Vehicles	640.97	558.37	722.76	550.69	600.00	.00	600.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              The Kane County Sheriff's Department is reimbursed for fuel utilized by the 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	699.30	.00	196.84	.00	.00	.00	.00
001.430.436.70000	Computers	64.38	.00	9,997.64	544.75	.00	.00	.00	.00
001.430.436.70060	Communications Equipment	.00	3,221.99	289.05	2,321.76	.00	.00	.00	.00
001.430.436.70080	Office Furniture	1,974.64	1,120.48	762.55	.00	.00	.00	.00	.00
001.430.436.70090	Office Equipment	1,356.29	2,003.10	.00	.00	.00	.00	.00	.00
001.430.436.70120	Special Purpose Equipment	.00	.00	19,902.21	.00	.00	.00	.00	.00
001.430.436.72010	Building Improvements	.00	.00	92,299.42	.00	.00	.00	.00	.00
Sub-Department <b>436 - Juvenile Justice Center Totals</b>		\$4,081,504.50	\$4,119,747.34	\$4,403,137.13	\$4,247,638.26	\$4,637,936.00	\$233,501.00	\$4,871,437.00	5.03%
Sub-Department <b>437 - KIDS Education Program</b>									
001.430.437.40000	Salaries and Wages	31,597.94	32,901.25	34,047.57	34,822.54	34,946.00	711.00	35,657.00	2.03
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Per collective bargaining agreement, staff to receive 2.0% pay increase on final year of 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              Garcia, Maria -                      1.0000              35,461.00              35,461.00									
Submitted Budget              Payroll Accrual                      .0055              35,461.00              195.04									
Submitted Budget Totals                      \$35,656.04									
001.430.437.40315	Kids First Stipend	.00	.00	17,000.00	18,000.00	25,000.00	.00	25,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Stipend to psychologist for teaching additional classes.									



# Court Services Budget Detail - General Fund

Budget Year 2020

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Fund **001 - General Fund**

**EXPENSE**

Department **430 - Court Services**

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

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit		Total Amount
Submitted Budget	Kids 1st Stipend				1.0000	25,000.00		25,000.00
Submitted Budget Totals								\$25,000.00

001.430.437.45000	Healthcare Contribution	6,248.82	6,870.05	7,198.85	7,640.26	9,105.00	236.00	9,341.00	2.59
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Comments	
Level	Comment
Submitted Budget	Per Finance - no rate increase in FY2020

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit		Total Amount
Submitted Budget	Garcia, Maria C				1.0000	9,341.00		9,341.00
Submitted Budget Totals								\$9,341.00

001.430.437.45009	Healthcare Subsidy	.00	(2,020.48)	(344.77)	(309.46)	.00	.00	.00	.00
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001.430.437.45010	Dental Contribution	194.63	207.03	231.52	243.83	244.00	17.00	261.00	6.96
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Comments	
Level	Comment
Submitted Budget	Per finance - 7% premium rate increase in FY2020

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit		Total Amount
Submitted Budget	Garcia, Maria C				1.0000	261.00		261.00
Submitted Budget Totals								\$261.00

001.430.437.45019	Dental Subsidy	.00	(23.78)	(20.03)	(.84)	.00	.00	.00	.00
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001.430.437.50150	Contractual/Consulting Services	29,504.24	27,484.26	3,000.00	2,500.00	5,000.00	.00	5,000.00	.00
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Comments	
Level	Comment
Submitted Budget	This line item is used to pay for the psychologist that teaches the Spanish KiDs1st class.

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



# Court Services Budget Detail - General Fund

Budget Year 2020

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Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>437 - KIDS Education Program</b>									
001.430.437.50480	Security Services	.00	.00	7,201.25	9,730.00	10,000.00	.00	10,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item is used to pay for security services on the evenings of the KiDs1st class at KBC.									
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	1,704.15	1,298.11	4.10	.00	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item is used to pay for any repairs or maintenance on the KiDs1st copier.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Repairs and Maint.-Copiers                      1.0000              1,500.00              1,500.00									
Submitted Budget Totals              \$1,500.00									
001.430.437.60000	Office Supplies	435.52	360.39	1,216.72	1,896.81	1,300.00	.00	1,300.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item is used to pay for the office supplies for the KiDs1st program (ex. staples, pens, pencils, tape, etc).									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Office Supplies                      1.0000              1,300.00              1,300.00									
Submitted Budget Totals              \$1,300.00									
001.430.437.60010	Operating Supplies	.00	.00	.00	1,097.27	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item is used to pay for KiDs1st operating supplies other than general office supplies.									



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>437 - KIDS Education Program</b>									
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Operating Supplies					1.0000	500.00	500.00	
							Submitted Budget Totals	\$500.00	
001.430.437.60020	Computer Related Supplies	237.90	979.00	.00	1,492.26	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i>						<i>Comment</i>			
Submitted Budget	This line item is used to pay for toner for the copiers and printers.								
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Computer Related Supplies					1.0000	1,000.00	1,000.00	
							Submitted Budget Totals	\$1,000.00	
001.430.437.60050	Books and Subscriptions	.00	.00	350.08	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i>						<i>Comment</i>			
Submitted Budget	This line item is used to pay for books and subscriptions to keep the parenting class current and informative.								
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Books and Subscriptions					1.0000	500.00	500.00	
							Submitted Budget Totals	\$500.00	
001.430.437.70090	Office Equipment	.00	.00	896.00	.00	.00	.00	.00	.00
Sub-Department <b>437 - KIDS Education Program</b>		\$69,923.20	\$68,055.83	\$70,781.29	\$77,112.67	\$89,095.00	\$964.00	\$90,059.00	1.08%
Sub-Department <b>438 - Diagnostic Center</b>									
001.430.438.40000	Salaries and Wages	561,773.78	587,512.92	632,783.84	708,109.73	750,394.00	39,962.00	790,356.00	5.32
Comments									
<i>Level</i>						<i>Comment</i>			
Submitted Budget	Per collective bargaining agreement, staff to receive 2.5% pay increase on final year of bargaining agreement. The Chief Judge has given direction that non-union staff will receive comparable salary increases to the union staff organized under collective bargaining agreements.								
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Sierzega, Michelle - Psychologist					1.0000	67,792.00	67,792.00	



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 001 - General Fund										
<b>EXPENSE</b>										
Department 430 - Court Services										
Sub-Department 438 - Diagnostic Center										
	Submitted Budget					1.0000	112,088.00	112,088.00		
	Submitted Budget					1.0000	69,896.00	69,896.00		
	Submitted Budget					1.0000	67,792.00	67,792.00		
	Submitted Budget					1.0000	34,086.00	34,086.00		
	Submitted Budget					1.0000	17,054.00	17,054.00		
	Submitted Budget					.0055	786,032.00	4,323.18		
	Submitted Budget					1.0000	72,485.00	72,485.00		
	Submitted Budget					1.0000	40,156.00	40,156.00		
	Submitted Budget					3.0000	26,357.00	79,071.00		
	Submitted Budget					1.0000	75,260.00	75,260.00		
	Submitted Budget					1.0000	75,311.00	75,311.00		
	Submitted Budget					1.0000	75,041.00	75,041.00		
	Submitted Budget Totals								\$790,355.18	
001.430.438.45000	Healthcare Contribution	60,223.97	80,254.28	91,398.77	109,968.22	146,140.00	20,067.00	166,207.00	13.73	
<b>Comments</b>										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Per Finance - no rate increase in FY2020								
<b>Budget Transactions</b>										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Lancaster, Elisa Staff Psychologist				1.0000	17,595.00	17,595.00		
	Submitted Budget	Dorrance, Kimberly Support Staff Secretary				1.0000	18,620.00	18,620.00		
	Submitted Budget	Oliverio, Michael Staff Psychologist				1.0000	12,097.00	12,097.00		
	Submitted Budget	Rudawski, Christina - Staff Psychologist				1.0000	18,250.00	18,250.00		
	Submitted Budget	Galley, Stephanie - Admin Assistant				1.0000	9,155.00	9,155.00		
	Submitted Budget	Thomas, Jaime Staff Psychologist				1.0000	9,155.00	9,155.00		
	Submitted Budget	Brownfield, Chad - Staff Psychologist				1.0000	17,595.00	17,595.00		
	Submitted Budget	Sierzega, Michelle- Staff Psychologist				1.0000	18,007.00	18,007.00		
	Submitted Budget	Vanopstall, Ashley-Staff Psychologist				1.0000	12,097.00	12,097.00		
	Submitted Budget	Tsang, Alexandra- Director				1.0000	9,155.00	9,155.00		
	Submitted Budget	FY20 interns				2.0000	9,155.00	18,310.00		
	Submitted Budget	Riccio, Sarah (INTERN)				1.0000	6,171.00	6,171.00		
	Submitted Budget Totals								\$166,207.00	
001.430.438.45009	Healthcare Subsidy	.00	(3,755.61)	(4,377.46)	(4,455.10)	.00	.00	.00	.00	



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>438 - Diagnostic Center</b>									
001.430.438.45010	Dental Contribution	1,895.78	2,845.15	3,632.65	4,068.67	4,875.00	682.00	5,557.00	13.98
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Per Finance - 7% premium rate increase in FY2020									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Galley, Stephanie Admin Assistant                      1.0000                      261.00                      261.00									
Submitted Budget              Rudawski, Christina Staff Psychologist                      1.0000                      681.00                      681.00									
Submitted Budget              Dorrance, Kimberly- Support Staff                      1.0000                      681.00                      681.00									
Submitted Budget              Brownfield, Chad-Staff Psychologist                      1.0000                      681.00                      681.00									
Submitted Budget              FY20 Interns                      2.0000                      261.00                      522.00									
Submitted Budget              Oliverio, Michael Staff Psychologist                      1.0000                      681.00                      681.00									
Submitted Budget              Lancaster, Ellisa Staff Psychologist                      1.0000                      293.00                      293.00									
Submitted Budget              Thomas, Jaime Staff Psychologist                      1.0000                      261.00                      261.00									
Submitted Budget              Sierzega, Michelle-Staff Psychologist                      1.0000                      293.00                      293.00									
Submitted Budget              Tsang, Alexandra- Director                      1.0000                      261.00                      261.00									
Submitted Budget              Vanopstall, Ashley-Staff Psychologist                      1.0000                      681.00                      681.00									
Submitted Budget              Riccio, Sarah (INTERN)                      1.0000                      261.00                      261.00									
Submitted Budget Totals <u>\$5,557.00</u>									
001.430.438.45019	Dental Subsidy	.00	(71.34)	(315.72)	(16.04)	.00	.00	.00	.00
001.430.438.50150	Contractual/Consulting Services	24,098.85	38,212.50	36,150.00	31,137.50	38,000.00	.00	38,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item will be used to pay for any consultants that lead the training seminars for students and Interns, and for the contract psychologists that complete evaluations for KCDC.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Contractual/Consulting Services                      1.0000                      38,000.00                      38,000.00									
Submitted Budget Totals <u>\$38,000.00</u>									
001.430.438.50340	Software Licensing Cost	60.85	10.57	.00	.00	.00	.00	.00	.00



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>438 - Diagnostic Center</b>									
001.430.438.52130	Repairs and Maint- Computers	.00	.00	.00	.00	750.00	.00	750.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item is used to pay for any repairs and maintenance on the desktop and laptop computers in the 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              Repairs and Maint.-Computers              1.0000              750.00              750.00									
Submitted Budget Totals              \$750.00									
001.430.438.52140	Repairs and Maint- Copiers	1,797.37	683.48	595.26	536.07	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item is used to pay Toshiba for the maintenance to the main office copier and printer.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Repairs and Maint.-Copiers              1.0000              2,000.00              2,000.00									
Submitted Budget Totals              \$2,000.00									
001.430.438.52160	Repairs and Maint- Equipment	.00	48.20	208.97	.00	750.00	.00	750.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item is used to pay for the repairs and maintenance of the office equipment (projectors, phones, etc).									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Repairs and Maint.-Equipment              1.0000              750.00              750.00									
Submitted Budget Totals              \$750.00									
001.430.438.52190	Equipment Rental	.00	936.00	2,354.04	1,583.40	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item is used to pay for any equipment that is being rented (ex. ADS).									





# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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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	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	123.75	141.48	.00	.00	.00	.00
001.430.438.53040	General Advertising	837.00	.00	.00	.00	.00	.00	.00	.00
001.430.438.53060	General Printing	.00	.00	.00	.00	50.00	.00	50.00	.00

Comments	
Level	Comment
Submitted Budget	This line item is used to pay for large scale printing of materials for presentations, etc.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	General Printing			1.0000	50.00	50.00		
						Submitted Budget Totals	\$50.00	

001.430.438.53100	Conferences and Meetings	279.15	4,821.33	4,410.25	3,073.60	4,000.00	.00	4,000.00	.00
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Comments	
Level	Comment
Submitted Budget	This line item is used to pay for conferences and meetings the staff attends to continue their education keep current. The standards of the Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training - located in Springfield - as well as 20 hours of professional development mandated for all staff in the department. We have experienced a 50% turnover rate of line staff and a 25% turnover rate for Supervisors and managers. It is necessary that as a department

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
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	600.00	3,686.30	3,002.33	3,262.91	4,500.00	.00	4,500.00	.00
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Comments	
Level	Comment
Submitted Budget	This line item is used or employee training and continuing education (ex. webinars and PESI trainings).

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



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>430 - Court Services</b>										
Sub-Department <b>438 - Diagnostic Center</b>										
001.430.438.53120	Employee Mileage Expense	2,898.78	648.22	395.03	416.92	2,500.00	.00	2,500.00	.00	
Comments										
Level		Comment								
Submitted Budget		This line item is used to pay for employee mileage when attending conferences, training, or traveling to other offices to complete an evaluation.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
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	730.00	690.00	965.00	600.00	1,000.00	.00	1,000.00	.00	
Comments										
Level		Comment								
Submitted Budget		This line item is used to pay for annual dues to associations such as APPIC. The standards of the Administrative Office of Illinois Courts (AOIC) mandates that all new staff attend 40 hours of basic training – located in Springfield - as well as 20 hours of professional development mandated for all staff in the department. We have experienced a 50% turnover rate of line staff and a 25% turnover rate for Supervisors and managers. It is necessary that as a department that supports the functioning of the cour								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
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	
Comments										
Level		Comment								
Submitted Budget		This line item is used to pay for any miscellaneous contractual expenses.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Miscellaneous Contractual Expense		1.0000		200.00		200.00		
								Submitted Budget Totals		\$200.00
001.430.438.60000	Office Supplies	1,020.98	2,368.05	1,129.27	947.60	1,000.00	.00	1,000.00	.00	
Comments										
Level		Comment								
Submitted Budget		This line item is used to pay for the supplies for the office (ex. pens, pencils, cleaning supplies, files, etc. from Warehouse Direct).								



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>438 - Diagnostic Center</b>									
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	468.00	.00	.00	52.00	.00	.00	.00	.00
001.430.438.60020	Computer Related Supplies	1,142.00	1,717.60	1,424.99	1,271.20	.00	.00	.00	.00
001.430.438.60050	Books and Subscriptions	223.88	861.48	2,028.56	1,820.08	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is used to pay for psychological books and subscriptions to further education and 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	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	44.63	.00	.00	.00	50.00	.00	50.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is used to pay for first aid 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	Medical Supplies and Drugs					1.0000	50.00	50.00	
								Submitted Budget Totals	\$50.00
001.430.438.60540	Testing Materials	14,470.54	16,760.80	19,265.45	14,603.12	20,000.00	.00	20,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is used to pay for psychological testing required to complete evaluations (purchased from MHS, Nichols and Molinder, PAR, WPS, Pearson, 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	Testing Materials					1.0000	20,000.00	20,000.00	
								Submitted Budget Totals	\$20,000.00
001.430.438.64000	Telephone	.00	.00	190.55	.00	.00	.00	.00	.00



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>438 - Diagnostic Center</b>									
001.430.438.70000	Computers	64.38	.00	.00	.00	.00	.00	.00	.00
001.430.438.70080	Office Furniture	.00	.00	633.39	1,954.75	.00	.00	.00	.00
001.430.438.70090	Office Equipment	1,261.25	.00	.00	.00	.00	.00	.00	.00
Sub-Department <b>438 - Diagnostic Center Totals</b>		\$673,891.19	\$738,229.93	\$795,998.92	\$879,076.11	\$980,209.00	\$60,711.00	\$1,040,920.00	6.19%
Sub-Department <b>440 - Veteran's Court</b>									
001.430.440.40000	Salaries and Wages	.00	.00	.00	33,826.08	49,609.00	6,046.00	55,655.00	12.18
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget		Per collective bargaining agreement, staff to receive 2.5% pay increase on final year of bargaining agreement. The Chief Judge has given direction that non-union staff will receive comparable salary increases to the union staff organized under collective bargaining agreements.							
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget		Wessel, Phillip - Veterans Court Coordinator		1.0000		54,000.00		54,000.00	
Submitted Budget		2.5% non-union salary increase		1.0000		1,350.00		1,350.00	
Submitted Budget		payroll accrual		.0055		55,350.00		304.42	
Submitted Budget Totals								\$55,654.42	
001.430.440.45000	Healthcare Contribution	.00	.00	.00	8,381.25	16,590.00	(790.00)	15,800.00	(4.76)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget		Per Finance - no rate increase in FY2020							
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget		Wessel, Phillip		1.0000		15,800.00		15,800.00	
Submitted Budget Totals								\$15,800.00	
001.430.440.45009	Healthcare Subsidy	.00	.00	.00	(336.88)	.00	.00	.00	.00
001.430.440.45010	Dental Contribution	.00	.00	.00	132.50	636.00	(636.00)	.00	(100.00)
001.430.440.50500	Lab Services	.00	.00	.00	78.20	.00	2,500.00	2,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget		Redwood Toxicology, Inc							



# Court Services Budget Detail - General Fund

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
<b>EXPENSE</b>									
Department 430 - Court Services									
Sub-Department 440 - Veteran's Court									
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,500.00	2,500.00	
						Submitted Budget Totals		\$2,500.00	
Sub-Department 440 - Veteran's Court	Totals	\$0.00	\$0.00	\$0.00	\$42,081.15	\$66,835.00	\$7,120.00	\$73,955.00	10.65%
Department 430 - Court Services	Totals	\$11,461,676.15	\$11,996,534.00	\$12,327,127.13	\$11,476,805.70	\$12,221,273.00	\$631,064.00	\$12,852,337.00	5.16%
	<b>EXPENSE TOTALS</b>	\$11,461,676.15	\$11,996,534.00	\$12,327,127.13	\$11,476,805.70	\$12,221,273.00	\$631,064.00	\$12,852,337.00	5.16%
Fund 001 - General Fund	Totals								
	<b>REVENUE TOTALS</b>	\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,612,192.00	(\$10,500.00)	\$4,601,692.00	(0.23%)
	<b>EXPENSE TOTALS</b>	\$11,461,676.15	\$11,996,534.00	\$12,327,127.13	\$11,476,805.70	\$12,221,273.00	\$631,064.00	\$12,852,337.00	5.16%
Fund 001 - General Fund	Totals	(\$3,686,409.00)	(\$5,977,390.74)	(\$6,815,801.64)	(\$6,288,622.72)	(\$7,609,081.00)	(\$641,564.00)	(\$8,250,645.00)	8.43%
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,612,192.00	(\$10,500.00)	\$4,601,692.00	(0.23%)
	<b>EXPENSE GRAND TOTALS</b>	\$11,461,676.15	\$11,996,534.00	\$12,327,127.13	\$11,476,805.70	\$12,221,273.00	\$631,064.00	\$12,852,337.00	5.16%
	Net Grand Totals	(\$3,686,409.00)	(\$5,977,390.74)	(\$6,815,801.64)	(\$6,288,622.72)	(\$7,609,081.00)	(\$641,564.00)	(\$8,250,645.00)	8.43%