



# Public Defender Budget Detail - GF

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>										
<b>REVENUE</b>										
Department <b>360 - Public Defender</b>										
Sub-Department <b>000 - Revenues</b>										
001.360.000.34790	Public Defender Fees	38,213.29	13,358.08	8,054.04	5,965.67	2,000.00	.00	2,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Public Defender fees collected		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
001.360.000.37050	Public Def Salary Reimbursement	99,890.04	99,890.04	99,890.04	99,890.04	99,890.00	2,213.00	102,103.00	2.21	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Reimbursement for 2/3 of Public Defender pay		1.0000		102,103.00		102,103.00		
								Submitted Budget Totals		\$102,103.00
001.360.000.37610	SVP Reimbursement	6,696.15	.00	29,582.37	9,358.28	15,000.00	5,000.00	20,000.00	33.33	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		reimbursement from state for SVP cases		1.0000		20,000.00		20,000.00		
								Submitted Budget Totals		\$20,000.00
001.360.000.39000	Transfer From Other Funds	4,078.21	.00	.00	.00	.00	.00	.00	.00	
Sub-Department <b>000 - Revenues Totals</b>		\$148,877.69	\$113,248.12	\$137,526.45	\$115,213.99	\$116,890.00	\$7,213.00	\$124,103.00	6.17%	
Department <b>360 - Public Defender Totals</b>		\$148,877.69	\$113,248.12	\$137,526.45	\$115,213.99	\$116,890.00	\$7,213.00	\$124,103.00	6.17%	
<b>REVENUE TOTALS</b>		\$148,877.69	\$113,248.12	\$137,526.45	\$115,213.99	\$116,890.00	\$7,213.00	\$124,103.00	6.17%	
<b>EXPENSE</b>										
Department <b>360 - Public Defender</b>										
Sub-Department <b>360 - Public Defender</b>										
001.360.360.40000	Salaries and Wages	2,867,664.10	2,923,358.77	3,166,030.68	3,135,160.82	3,572,733.00	428,550.00	4,001,283.00	11.99	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Each year our appointments increase drastically and we have fallen substantially behind minimally required staffing to meet our mandated functions. Includes filling vacancies and adding 6 attorneys, 4 support staff, 3 investigators and 1 mitigation specialist.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Amato, Jennie		1.0000		43,860.00		43,860.00		
Submitted Budget		Archuleta, Juanita		1.0000		81,600.00		81,600.00		
Submitted Budget		Bilbrey, Kimberly		1.0000		78,642.00		78,642.00		
Submitted Budget		Blake, Sandra		1.0000		74,970.00		74,970.00		



# Public Defender Budget Detail - GF

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 360 - Public Defender									
Sub-Department 360 - Public Defender									
	Submitted Budget					1.0000	66,606.00	66,606.00	
	Submitted Budget					1.0000	45,867.00	45,867.00	
	Submitted Budget					1.0000	156,829.00	156,829.00	
	Submitted Budget					1.0000	38,650.00	38,650.00	
	Submitted Budget					1.0000	107,100.00	107,100.00	
	Submitted Budget					1.0000	79,917.00	79,917.00	
	Submitted Budget					1.0000	89,352.00	89,352.00	
	Submitted Budget					1.0000	65,994.00	65,994.00	
	Submitted Budget					1.0000	63,954.00	63,954.00	
	Submitted Budget					1.0000	76,500.00	76,500.00	
	Submitted Budget					1.0000	70,686.00	70,686.00	
	Submitted Budget					1.0000	39,638.00	39,638.00	
	Submitted Budget					1.0000	81,600.00	81,600.00	
	Submitted Budget					1.0000	80,682.00	80,682.00	
	Submitted Budget					1.0000	71,502.00	71,502.00	
	Submitted Budget					1.0000	15,500.00	15,500.00	
	Submitted Budget					1.0000	63,954.00	63,954.00	
	Submitted Budget					1.0000	46,920.00	46,920.00	
	Submitted Budget					1.0000	73,440.00	73,440.00	
	Submitted Budget					1.0000	78,000.00	78,000.00	
	Submitted Budget					1.0000	76,500.00	76,500.00	
	Submitted Budget					1.0000	78,540.00	78,540.00	
	Submitted Budget					1.0000	54,897.00	54,897.00	
	Submitted Budget					1.0000	75,990.00	75,990.00	
	Submitted Budget					1.0000	81,600.00	81,600.00	
	Submitted Budget					1.0000	71,400.00	71,400.00	
	Submitted Budget					1.0000	78,540.00	78,540.00	
	Submitted Budget					1.0000	72,573.00	72,573.00	
	Submitted Budget					1.0000	122,400.00	122,400.00	
	Submitted Budget					1.0000	84,252.00	84,252.00	
	Submitted Budget					1.0000	34,361.00	34,361.00	
	Submitted Budget					.0055	3,937,855.67	21,658.21	
	Submitted Budget					6.0000	55,000.00	330,000.00	
	Submitted Budget					1.0000	57,630.00	57,630.00	
	Submitted Budget					1.0000	60,000.00	60,000.00	
	Submitted Budget					1.0000	55,080.00	55,080.00	
	Submitted Budget					1.0000	60,000.00	60,000.00	



# Public Defender Budget Detail - GF

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 360 - Public Defender									
Sub-Department 360 - Public Defender									
	Submitted Budget					1.0000	55,080.00	55,080.00	
	Submitted Budget					1.0000	55,080.00	55,080.00	
	Submitted Budget					.0200	2,965,583.00	59,311.66	
	Submitted Budget					1.0000	55,000.00	55,000.00	
	Submitted Budget					1.0000	33,605.00	33,605.00	
	Submitted Budget					1.0000	55,080.00	55,080.00	
	Submitted Budget					1.0000	55,080.00	55,080.00	
	Submitted Budget					2.0000	32,120.00	64,240.00	
	Submitted Budget					1.0000	32,762.00	32,762.00	
	Submitted Budget					1.0000	54,500.00	54,500.00	
	Submitted Budget					1.0000	55,000.00	55,000.00	
	Submitted Budget					1.0000	55,000.00	55,000.00	
	Submitted Budget					3.0000	32,120.00	96,360.00	
	Submitted Budget					3.0000	42,000.00	126,000.00	
	Submitted Budget					1.0000	42,000.00	42,000.00	
							Submitted Budget Totals	\$4,001,282.87	
001.360.360.40310	Bond Call	.00	5,060.71	39,982.15	30,035.71	23,869.00	9,931.00	33,800.00	41.60
Comments									
	Level	Comment							
	Submitted Budget	We are now required to provide an attorney to appear in Juvenile Court on Sundays.							
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	weekend bond call				104.0000	200.00	20,800.00	
	Submitted Budget	holiday bond call				13.0000	200.00	2,600.00	
	Submitted Budget	juvenile weekend bond call				52.0000	200.00	10,400.00	
							Submitted Budget Totals	\$33,800.00	
001.360.360.45000	Healthcare Contribution	498,740.14	538,147.45	577,897.55	637,050.30	829,899.00	317,413.00	1,147,312.00	38.24
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Amato, Jennie				1.0000	26,660.00	26,660.00	
	Submitted Budget	Covey, Brenda				1.0000	17,595.00	17,595.00	
	Submitted Budget	Dolak, Ronald				1.0000	6,171.00	6,171.00	
	Submitted Budget	Carlin, Cecily				1.0000	12,097.00	12,097.00	
	Submitted Budget	Chapa, Maria				1.0000	17,952.00	17,952.00	



# Public Defender Budget Detail - GF

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 360 - Public Defender									
Sub-Department 360 - Public Defender									
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	12,097.00	12,097.00	
	Submitted Budget					1.0000	15,800.00	15,800.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	17,952.00	17,952.00	
	Submitted Budget					1.0000	26,660.00	26,660.00	
	Submitted Budget					1.0000	15,800.00	15,800.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					6.0000	26,660.00	159,960.00	
	Submitted Budget					1.0000	17,407.00	17,407.00	
	Submitted Budget					1.0000	9,155.00	9,155.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	26,660.00	26,660.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	27,201.00	27,201.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	18,007.00	18,007.00	
	Submitted Budget					1.0000	26,660.00	26,660.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	12,097.00	12,097.00	
	Submitted Budget					1.0000	26,660.00	26,660.00	
	Submitted Budget					1.0000	12,097.00	12,097.00	
	Submitted Budget					1.0000	26,660.00	26,660.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	15,800.00	15,800.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	17,952.00	17,952.00	
	Submitted Budget					1.0000	26,660.00	26,660.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					2.0000	26,660.00	53,320.00	
	Submitted Budget					1.0000	26,660.00	26,660.00	



# Public Defender Budget Detail - GF

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 360 - Public Defender										
Sub-Department 360 - Public Defender										
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget					1.0000	17,595.00	17,595.00		
	Submitted Budget					1.0000	17,595.00	17,595.00		
	Submitted Budget					1.0000	9,155.00	9,155.00		
	Submitted Budget					1.0000	16,395.00	16,395.00		
	Submitted Budget					3.0000	26,660.00	79,980.00		
	Submitted Budget					3.0000	26,660.00	79,980.00		
	Submitted Budget Totals								\$1,147,312.00	
001.360.360.45009	Healthcare Subsidy	.00	(25,696.95)	(27,676.02)	(25,796.11)	.00	.00	.00	.00	
001.360.360.45010	Dental Contribution	16,651.37	18,193.95	21,097.10	21,949.07	26,043.00	8,276.00	34,319.00	31.77	

Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Fahnestock, Tracie		1.0000	681.00	681.00	
Submitted Budget	Amato, Jennie		1.0000	681.00	681.00	
Submitted Budget	Archuleta, Juanita		1.0000	681.00	681.00	
Submitted Budget	New Support Staff (felony)		3.0000	681.00	2,043.00	
Submitted Budget	New Investigators		3.0000	681.00	2,043.00	
Submitted Budget	New Mitigation Specialist		1.0000	681.00	681.00	
Submitted Budget	Pacheco, Janet		1.0000	681.00	681.00	
Submitted Budget	Bilbrey, Kimberly		1.0000	681.00	681.00	
Submitted Budget	Blake, Sandra		1.0000	261.00	261.00	
Submitted Budget	Choate, Jill		1.0000	681.00	681.00	
Submitted Budget	Conant, Rachele		1.0000	681.00	681.00	
Submitted Budget	Covey, Brenda		1.0000	681.00	681.00	
Submitted Budget	Stahl, Christine		1.0000	681.00	681.00	
Submitted Budget	Feda, Nicholas		1.0000	261.00	261.00	
Submitted Budget	Gavina, Isabel		1.0000	681.00	681.00	
Submitted Budget	Hawkins, Britt		1.0000	681.00	681.00	
Submitted Budget	Leder, Jaqueline		1.0000	681.00	681.00	
Submitted Budget	McLean, Bethany		1.0000	681.00	681.00	
Submitted Budget	Carlin, Cecily		1.0000	681.00	681.00	
Submitted Budget	Parker, Michael		1.0000	681.00	681.00	
Submitted Budget	Politte, Kelli		1.0000	681.00	681.00	
Submitted Budget	Salonen, Nicole		1.0000	261.00	261.00	
Submitted Budget	Savastio, Lauren		1.0000	261.00	261.00	



# Public Defender Budget Detail - GF

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 360 - Public Defender									
Sub-Department 360 - Public Defender									
	Submitted Budget					1.0000	681.00	681.00	
	Submitted Budget					6.0000	681.00	4,086.00	
	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	681.00	681.00	
	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					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					1.0000	112.00	112.00	
	Submitted Budget					1.0000	112.00	112.00	
	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					2.0000	681.00	1,362.00	
	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	681.00	681.00	
	Submitted Budget					1.0000	681.00	681.00	
							Submitted Budget Totals	\$34,319.00	
001.360.360.45019	Dental Subsidy	.00	(501.88)	(1,833.47)	(78.13)	.00	.00	.00	.00
001.360.360.50240	Trials and Costs of Hearing	34,091.37	15,976.75	65,964.04	45,695.29	70,000.00	15,000.00	85,000.00	21.42

Comments	
Level	Comment
Submitted Budget	We have utilized this line to try to meet our budget cuts, and it has resulted in our nearly complete inability to utilize experts in trials, or to engage in minimal forensic testing of evidence.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Experts (consultation, testing, testifying)	1.0000	50,000.00	50,000.00
Submitted Budget	Transcripts	1.0000	5,000.00	5,000.00



# Public Defender Budget Detail - GF

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>360 - Public Defender</b>										
Sub-Department <b>360 - Public Defender</b>										
	Submitted Budget					1.0000	5,000.00	5,000.00		
	Submitted Budget					1.0000	5,000.00	5,000.00		
	Submitted Budget					1.0000	20,000.00	20,000.00		
	Submitted Budget Totals								\$85,000.00	
001.360.360.52140	Repairs and Maint- Copiers	2,118.66	1,712.98	1,913.83	2,443.56	2,250.00	.00	2,250.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	2,250.00	2,250.00		
								Submitted Budget Totals	\$2,250.00	
001.360.360.53100	Conferences and Meetings	.00	.00	6,187.17	2,493.48	.00	1,000.00	1,000.00	.00	
	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 Totals	\$1,000.00	
001.360.360.53110	Employee Training	13,440.97	17,698.93	33,764.32	11,579.93	25,000.00	.00	25,000.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	25,000.00	25,000.00		
								Submitted Budget Totals	\$25,000.00	
001.360.360.53120	Employee Mileage Expense	3,645.08	3,045.17	3,705.14	3,752.43	4,500.00	.00	4,500.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	4,500.00	4,500.00		
								Submitted Budget Totals	\$4,500.00	
001.360.360.53140	Attorney Association Dues	17,144.25	19,187.13	17,249.47	4,720.61	23,860.00	710.00	24,570.00	2.97	
	Comments									
	<i>Level</i>									
	Submitted Budget								increase reflects cost of mandatory ARDC dues and organizations that provide mandatory continuing education, including single memberships in: Kane County Bar Association, the Illinois State Bar Association, the Illinois Association of Criminal Defense Lawyers, the National Association of Criminal Defense Lawyers, the American Bar Association, the American Psychological Association, American Immigration Lawyers Association, National Association for Public Defense and more (single attorneys only in most orgs)	







# Public Defender Budget Detail - GF

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>															
<b>EXPENSE</b>															
Department <b>360 - Public Defender</b>															
Sub-Department <b>360 - Public Defender</b>															
001.360.360.99200	Unallocated Reduction to Budget Request	.00	.00	.00	.00	(559,446.00)	559,446.00	.00	(100.00)						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>We are unable to continue operating in an understaffed and underfunded condition and still meet the county's mandated functions. Workloads have been increasing significantly, while our budget continues decreasing.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	We are unable to continue operating in an understaffed and underfunded condition and still meet the county's mandated functions. Workloads have been increasing significantly, while our budget continues decreasing.
Comments															
Level	Comment														
Submitted Budget	We are unable to continue operating in an understaffed and underfunded condition and still meet the county's mandated functions. Workloads have been increasing significantly, while our budget continues decreasing.														
Sub-Department <b>360 - Public Defender</b>	Totals	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,941,966.18	\$4,107,380.00	\$1,338,086.00	\$5,445,466.00	32.58%						
Department <b>360 - Public Defender</b>	Totals	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,941,966.18	\$4,107,380.00	\$1,338,086.00	\$5,445,466.00	32.58%						
	<b>EXPENSE TOTALS</b>	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,941,966.18	\$4,107,380.00	\$1,338,086.00	\$5,445,466.00	32.58%						
Fund <b>001 - General Fund</b>	Totals														
	<b>REVENUE TOTALS</b>	\$148,877.69	\$113,248.12	\$137,526.45	\$115,213.99	\$116,890.00	\$7,213.00	\$124,103.00	6.17%						
	<b>EXPENSE TOTALS</b>	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,941,966.18	\$4,107,380.00	\$1,338,086.00	\$5,445,466.00	32.58%						
Fund <b>001 - General Fund</b>	Totals	(\$3,383,753.96)	(\$3,474,273.57)	(\$3,856,626.18)	(\$3,826,752.19)	(\$3,990,490.00)	(\$1,330,873.00)	(\$5,321,363.00)	33.35%						
Net Grand Totals															
	<b>REVENUE GRAND TOTALS</b>	\$148,877.69	\$113,248.12	\$137,526.45	\$115,213.99	\$116,890.00	\$7,213.00	\$124,103.00	6.17%						
	<b>EXPENSE GRAND TOTALS</b>	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,941,966.18	\$4,107,380.00	\$1,338,086.00	\$5,445,466.00	32.58%						
	Net Grand Totals	(\$3,383,753.96)	(\$3,474,273.57)	(\$3,856,626.18)	(\$3,826,752.19)	(\$3,990,490.00)	(\$1,330,873.00)	(\$5,321,363.00)	33.35%						