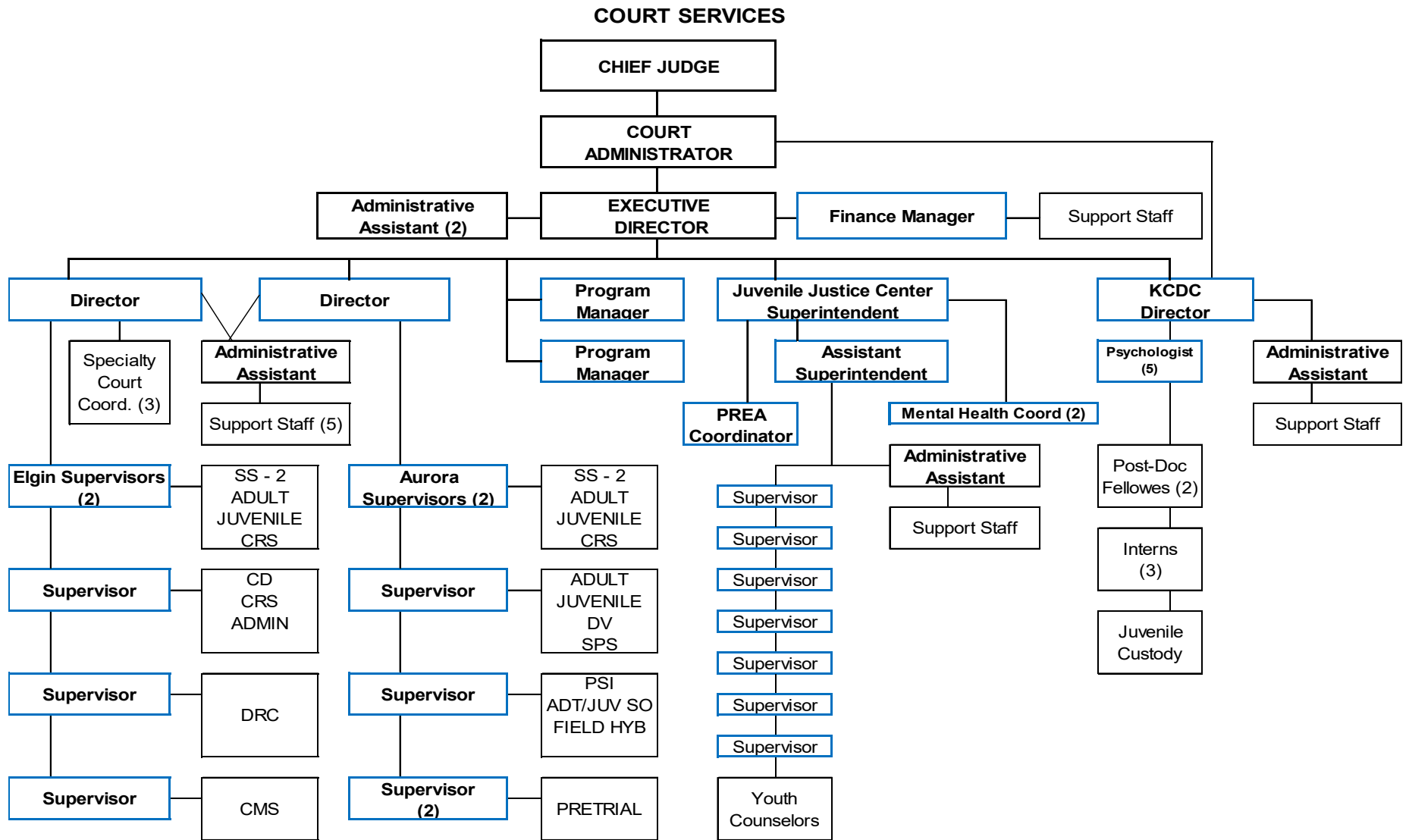


Kane County
16th Judicial Circuit
Court Services

August 24, 2021

Budget Presentation
Lisa Aust, Executive Director

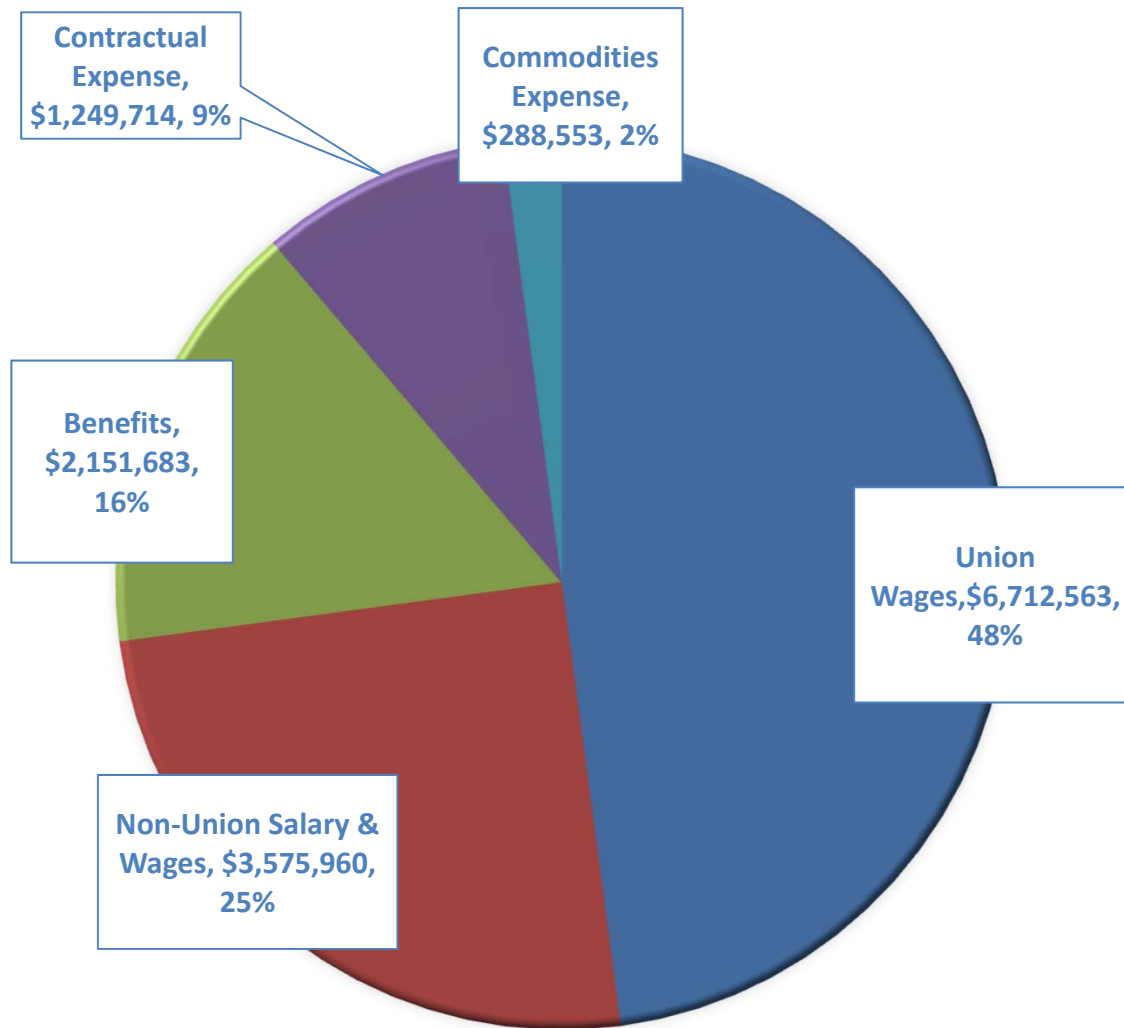


Probation & Pretrial

Juvenile Detention

Diagnostic Center

2022 General Fund Expenditures



89% of budget is personnel

181 staff across three divisions;

- Probation & Pretrial
- Juvenile Detention
- Diagnostic Center

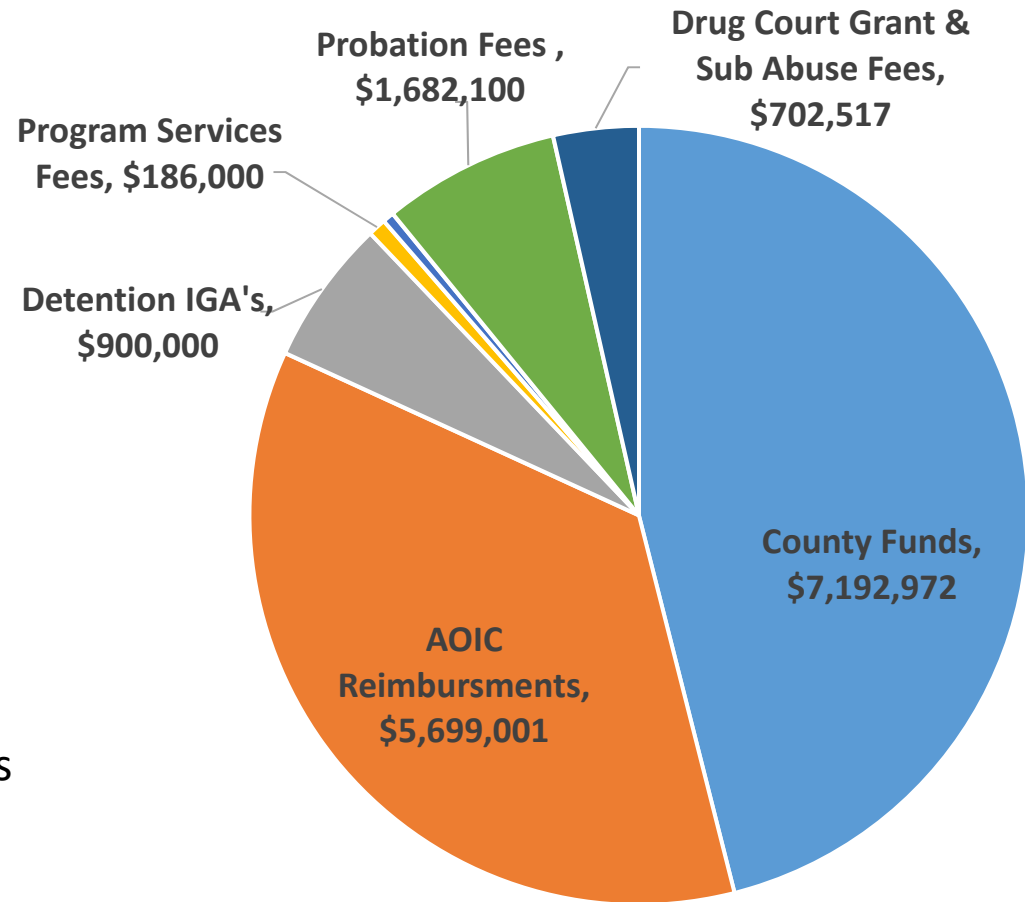
Court Services Revenue Sources

FY's 2021/2022
146 Positions are
Reimbursed by AOIC through
the State of Illinois: \$5,699,001

86 Grant-in-Aid
13 Pretrial
47 Salary Subsidy

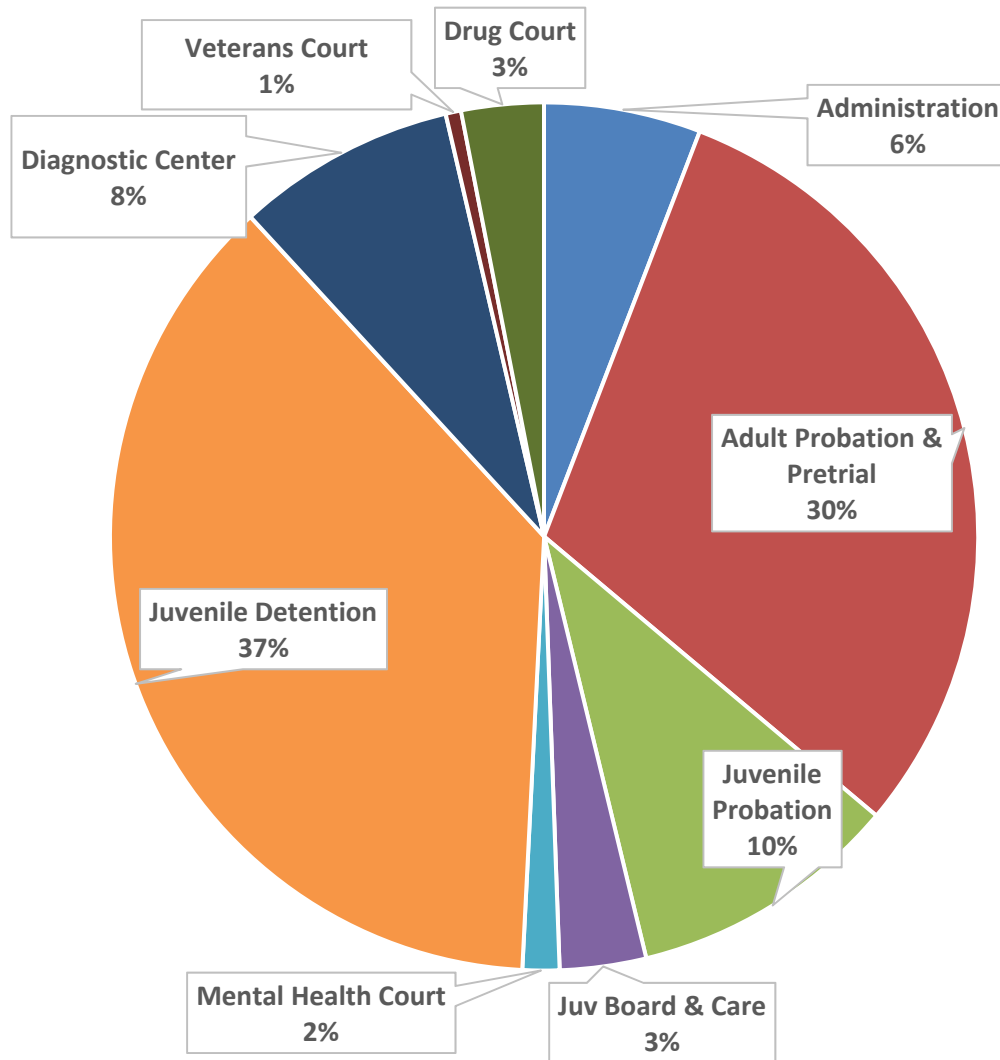
Budget Sources of Funds:

44% from Kane County
35% from AOIC salary reimbursements
21% from Special Funds & Grants



2022 Planned Expenditures; Sources of Funds

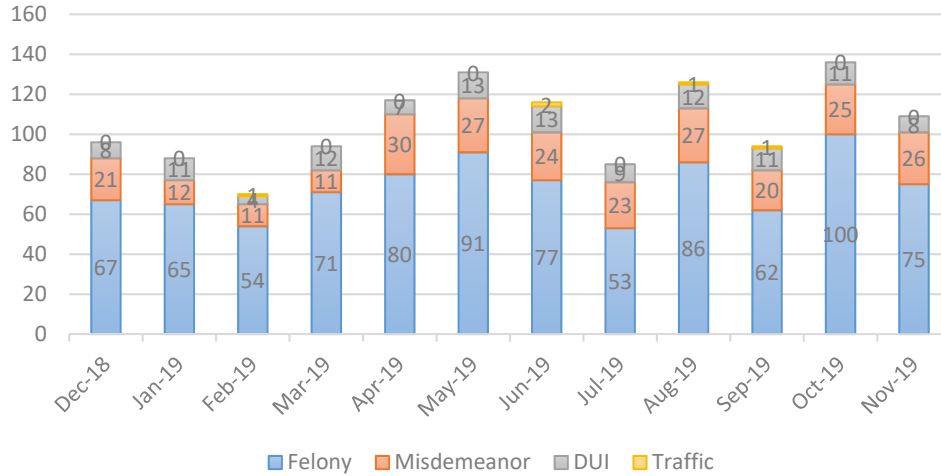
General Fund Budget Expenditures By Division



Court Services by Division Budget	Budget Request	# of Staff
Administration	\$914,754	9
Adult Probation & Pretrial	\$4,273,432	62
Juvenile Probation	\$1,212,055	20
Juv Board & Care	\$402,851	0
Mental Health Court	\$203,785	2
Juvenile Detention	\$5,273,738	68
Diagnostic Center	\$1,185,710	12
Veterans Court	\$81,825	1
Drug Court	\$430,326	7
Total	\$13,978,473	181

2019 Work Product: Adult Probation

FY 2019 New Probation Cases by Month



Probation Supervision

3,515 Adults

20% Female

80% Male

Most Frequent Violations

Technical:

26% Failure to pay fees & fines

20% Treatment not completed

10.6% Use of illegal substances

Statutory (New Arrest):

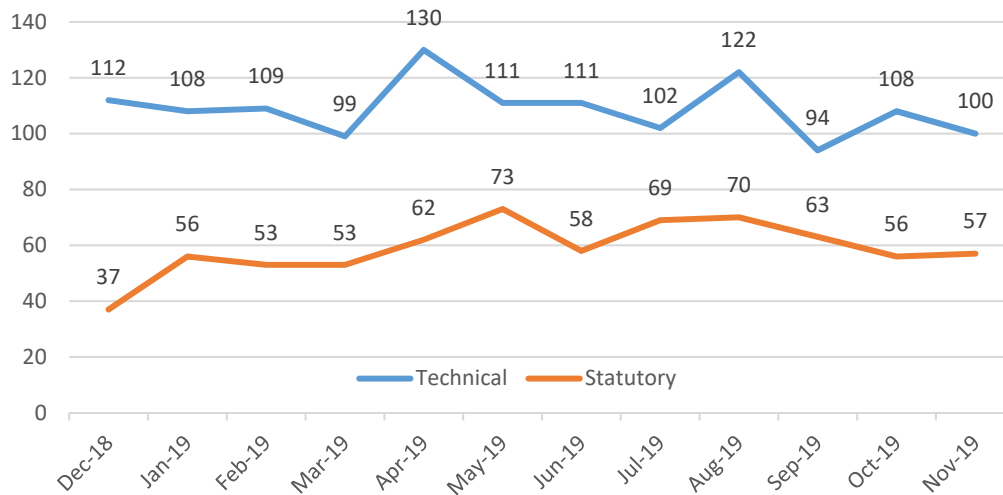
28% Violence related

28% DUI or Traffic related

17% Drug related

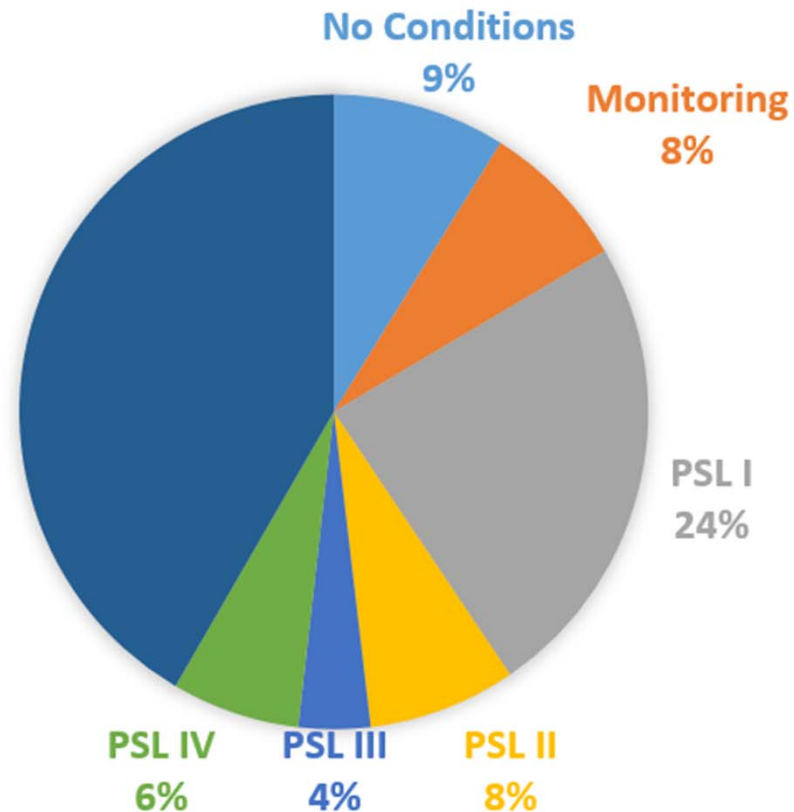
15% Property crime

FY 2019 Violations



2020 Work Product : Pretrial

2020 PUBLIC SAFETY ASSESSMENTS BY RECOMMENDED PRETRIAL SUPERVISION LEVEL (PSL)



Adult Arrests

3,065 Bond Reports

Pretrial Supervision

41% Highest Risk = 1,257 people

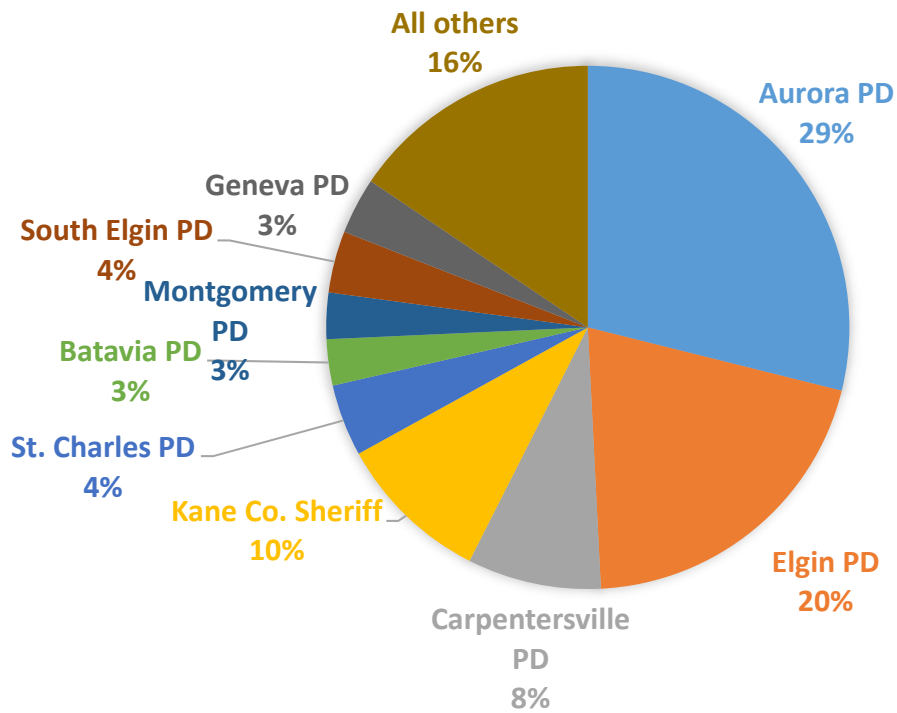
18% Medium Risk = 552 people

41% Lowest Risk = 1,256 people

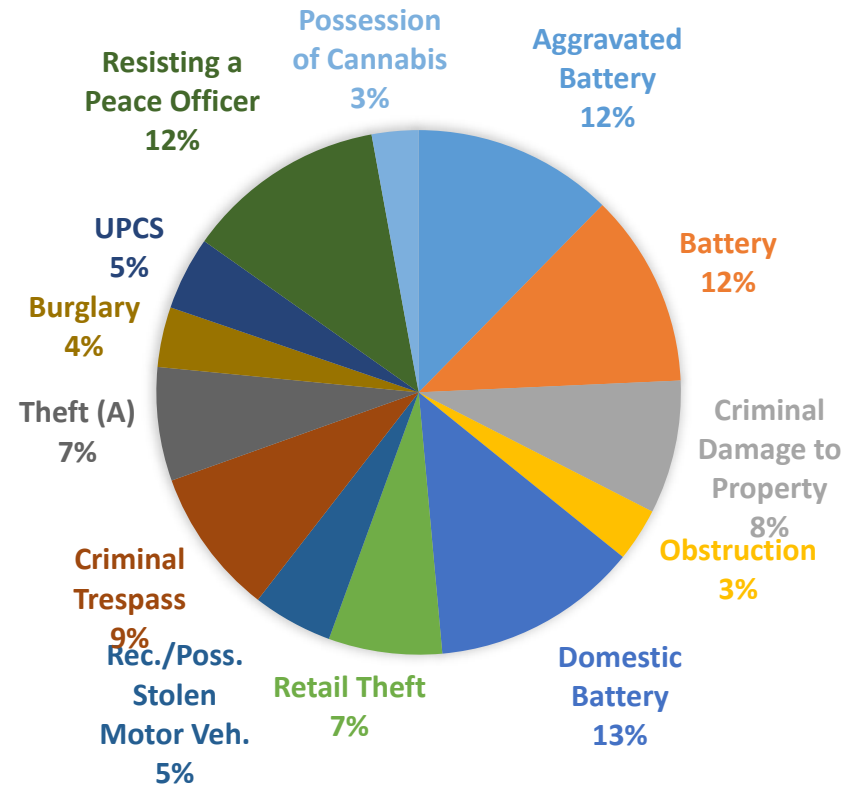
12,691 Texted Court Reminders

2020 Work Product: Juvenile Probation

SOURCES OF JUVENILE ARREST REFERRALS

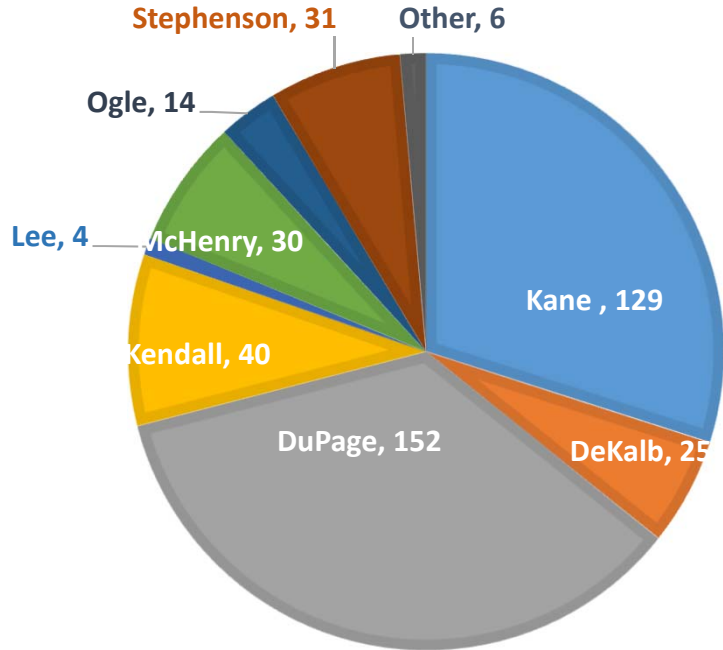


TOP JUVENILE OFFENSES IN 2020

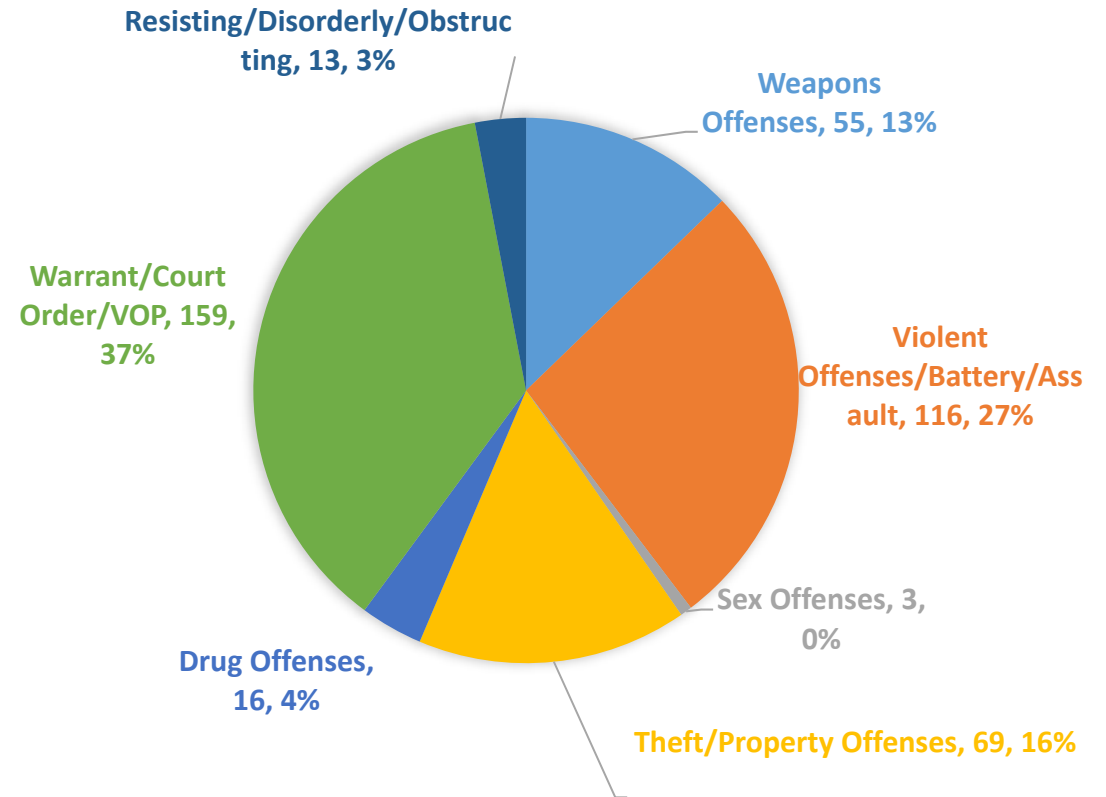


2020 Work Product : Juvenile Detention

ADMISSION BY COUNTY (2020)



ADMISSION BY OFFENSE (2020)



2019 Work Product : Specialty Courts; Drug Court, Veterans Court, Mental Health Court

The Cost per Participant

Average Annual Cost per IDOC Inmate

\$33,507

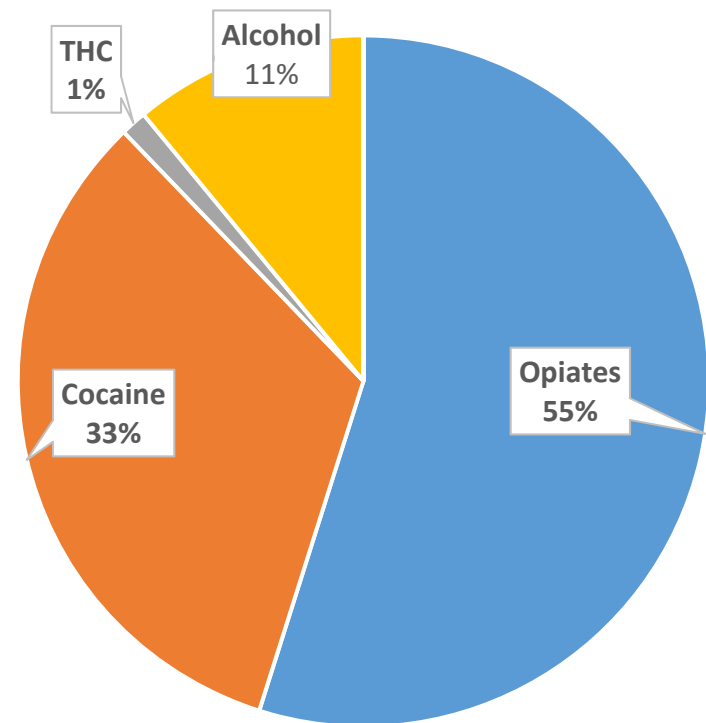
Kane Average Annual Cost per Participant

\$10,772

2019 Graduates

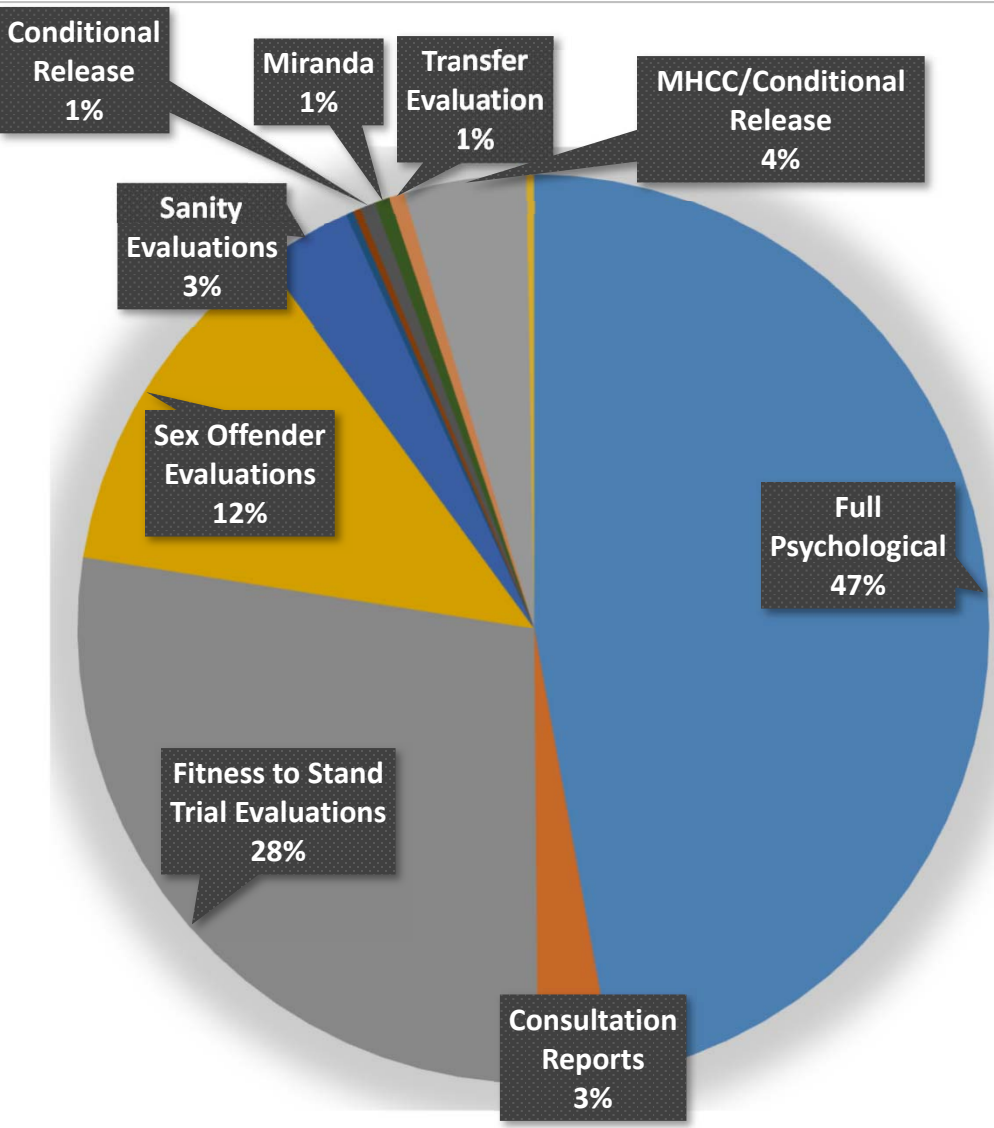
- 34 Total graduates in 2019
- Collectively paid \$77,676.47 in fines, fees, and restitution
- Would have been eligible for 203 years in prison for a cost totaling *\$6,801,921*
- Combined savings to Illinois Tax Payers of *\$5,991,749*

Participants' Drug of Choice

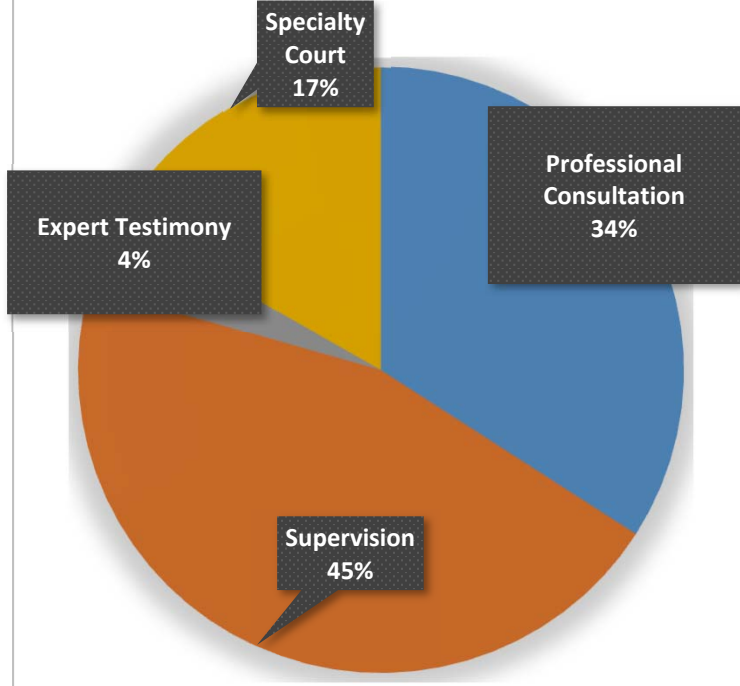


2019 Work Product : Diagnostic Center

433 Court Ordered Evaluations



Consultations to the Court
1,919 Hours



Office or Department Name:		Court Services - ALL DEPTS (General and Special Funds)					
Fund/Dept/Sub-Dept:		001.430.430					
		2022 Proposed Budget					
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total
Total Revenue Budget	9,359,486	(178,668)	-1.91%				9,180,818
Personnel Expense							
Headcount	181	-	0.0				181
Union Wages	6,460,091	252,472	3.91%				6,712,563
Non-Union Salary & Wages	3,340,897	235,063	7.04%				3,575,960
Benefits	2,054,869	96,814	4.71%				2,151,683
Total Payroll Expense	11,855,857	584,349	4.93%	-	-	-	12,440,206
Non-Payroll Expense							
Contractual Expense	3,569,032	(346,501)	-9.71%				3,222,531
Commodities Expense	317,433	20,270	6.39%				337,703
Capital Expense	-	-	0.00%				-
Transfers Out Totals	426,906	(53,556)	-12.55%				373,350
Total Non-Payroll Expense	4,313,371	(379,787)	-8.80%	-	-	-	3,933,584
Total Expense Budget	16,169,228	204,562	1.27%	-	-	-	16,373,790

Office or Department Name:		Court Services - General Fund					
Fund/Dept/Sub-Dept:		001.430.430					
		2022 Proposed Budget					
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total
Total Revenue Budget	6,533,224	252,277	3.86%	6,785,501			6,785,501
Personnel Expense							
Headcount	181	0	0				181
Union Wages	6,460,091	252,472	3.91%				6,712,563
Non-Union Salary & Wages	3,340,897	235,063	7.04%				3,575,960
Benefits	2,054,869	96,814	4.71%				2,151,683
Total Payroll Expense	11,855,857	584,349	4.93%	-	-	-	12,440,206
Non-Payroll Expense							
Contractual Expense	1,207,326	42,388	3.51%				1,249,714
Commodities Expense	279,783	8,770	3.13%				288,553
Capital Expense	-	-	0.00%				-
Total Non-Payroll Expense	1,487,109	51,158	3.44%	-	-	-	1,538,267
Total Expense Budget	13,342,966	635,507	4.76%	-	-	-	13,978,473

Staff Turnover, Wages and the Budget

2020: 24 people left w/ average salary of \$48,064.55

13 % turnover rate, @\$5,650 savings / position

Save @ 4 months benefits @ \$28,320 (range \$7,080 – \$30,151)

Costs: interviewing, hiring, on-boarding, and training
estimates of 25% to 30% of employee wage

2021: So far 21 people have left w/ average salary of \$43,863

@ 16% turnover rate @ \$1,411 savings / position

Save @ 4 months benefits @ \$28,320 (range \$7,080 – \$30,151)

Comparable Starting Wages:

Probation / Detention Officer = \$21.77 /hr (\$42,451 yr)

College degree required, in person & field work required

Aldi Replenishment Associate = \$22.72 /hr

Amazon Shopper = \$20 /hr (+\$1,000 signing bonus)

The Probation & Detention Officer CBA ends November 30, 2022 (15 months).

10% increase would bring them to \$24.43 / hr. (\$47,640 yr)

Office or Department Name:		Court Services - Probation (Special Fund)					
Fund/Dept/Sub-Dept:		270.430.460					
		2022 Proposed Budget - Probation Fees					
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total
Total Revenue Budget	1,726,156	(44,056)	-2.55%				1,682,100
Personnel Expense							
Headcount			0				0
Union Wages		-	0.00%				-
Non-Union Salary & Wages		-	0.00%				-
Benefits			0.00%				-
Total Payroll Expense	-	-	0.00%	-	-	-	-
Non-Payroll Expense							
Contractual Expense	1,285,000	-	0.00%				1,285,000
Commodities Expense	14,250	9,500	66.67%				23,750
Capital Expense	-	-	0.00%				-
Transfers Out Totals	426,906	(53,556)	-12.55%				373,350
Total Non-Payroll Expense	1,726,156	(44,056)	-2.55%	-	-	-	1,682,100
Total Expense Budget	1,726,156	(44,056)	-2.55%	-	-	-	1,682,100

Office or Department Name:		Court Services - Substance Abuse Screening (Special Fund)					
Fund/Dept/Sub-Dept:		271.430.461					
		2022 Proposed Budget					
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total
Total Revenue Budget	80,000	-	0.00%				80,000
Personnel Expense							
Headcount			0.0				0.0
Union Wages		-	0.00%				-
Non-Union Salary & Wages		-	0.00%				-
Benefits			0.00%				-
Total Payroll Expense	-	-	0.00%	-	-	-	-
Non-Payroll Expense							
Contractual Expense	75,000	-	0.00%				75,000
Commodities Expense	5,000	-	0.00%				5,000
Capital Expense	-	-	0.00%				-
Transfers Out Totals	-	-	0.00%				-
Total Non-Payroll Expense	80,000	-	0.00%	-	-	-	80,000
Total Expense Budget	80,000	-	0.00%	-	-	-	80,000

Office or Department Name:		Court Services - Drug Court Resources (Special Fund)					
Fund/Dept/Sub-Dept:		273.430.464					
		2022 Proposed Budget					
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total
Total Revenue Budget	1,009,406	(386,889)	-38.33%				622,517
Personnel Expense							
Headcount			0.0				0.0
Union Wages	-	-	0.00%				-
Non-Union Salary & Wages	-	-	0.00%				-
Benefits	-		0.00%				-
Total Payroll Expense	-	-	0.00%	-	-	-	-
Non-Payroll Expense							
Contractual Expense	991,706	(388,889)	-39.21%				602,817
Commodities Expense	17,700	2,000	11.30%				19,700
Capital Expense	-	-	0.00%				-
Total Non-Payroll Expense	1,009,406	(386,889)	-38.33%	-	-	-	622,517
Total Expense Budget	1,009,406	(386,889)	-38.33%	-	-	-	622,517

Office or Department Name:		Court Services - Probation Victim Services (Special Fund)					
Fund/Dept/Sub-Dept:		276.430.466					
		2022 Proposed Budget					
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total
Total Revenue Budget	10,000	-	0.00%				10,000
Personnel Expense							
Headcount			0.0				0.0
Union Wages	-	-	0.00%				-
Non-Union Salary & Wages	-	-	0.00%				-
Benefits	-		0.00%				-
Total Payroll Expense	-	-	0.00%	-	-	-	-
Non-Payroll Expense							
Contractual Expense	10,000	-	0.00%				10,000
Commodities Expense	-	-	0.00%				-
Capital Expense	-	-	0.00%				-
Total Non-Payroll Expense	10,000	-	0.00%	-	-	-	10,000
Total Expense Budget	10,000	-	0.00%	-	-	-	10,000

Office or Department Name:		Court Services - Juvenile Justice Donation Fund (Special)					
Fund/Dept/Sub-Dept:		276.430.466					
		2022 Proposed Budget					
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total
Total Revenue Budget	700	-	0.00%				700
Personnel Expense							
Headcount			0.0				0.0
Union Wages	-	-	0.00%				-
Non-Union Salary & Wages	-	-	0.00%				-
Benefits	-		0.00%				-
Total Payroll Expense	-	-	0.00%	-	-	-	-
Non-Payroll Expense							
Contractual Expense	-	-	0.00%				-
Commodities Expense	700	-	0.00%				700
Capital Expense	-	-	0.00%				-
Total Non-Payroll Expense	700	-	0.00%	-	-	-	700
Total Expense Budget	700	-	0.00%	-	-	-	700