



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
001.430.000.32735	JJC Healthy Food Initiative Grant	5,000.00	.00	.00	.00	.00	.00	.00	.00
001.430.000.34480	KIDS Program Fees	123,536.62	120,098.57	118,136.61	107,730.00	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 increase to \$90. Additional late fee from party who does not receive the KIDS completion certificate within 60 days of filing the first pleading. Revenue received from fees., publications, books, and 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	28,416.95	35,586.98	29,457.71	43,525.51	10,000.00	(5,000.00)	5,000.00	(50.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget EM fees reduced as program was terminated in FY17 due to budget cuts. Per general order #95-23, EM fee are court ordered for convicted defendants on pre-trial release. Fees continually received from past convictions.									
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 5,000.00 5,000.00									
Submitted Budget Totals \$5,000.00									
001.430.000.34500	JCS Custody Parental Sup Fees	6,414.00	3,655.00	553.00	352.00	1,000.00	(500.00)	500.00	(50.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Court ordered parent contributions reimbursements from juveniles placed in in-patient treatment facilities per state statute 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 500.00 500.00									
Submitted Budget Totals \$500.00									
001.430.000.34880	Interstate Compact Fees	2,512.49	1,621.16	1,171.28	942.10	1,500.00	(500.00)	1,000.00	(33.33)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Administrative cost to transfer defendant out of state.									



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Fund 001 - General Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	National Alliance on mental health initiatives					1.0000	4,000.00	4,000.00	
								Submitted Budget Totals	\$4,000.00
001.430.000.37570	IL State Board Education (ISBE) Reimbursement	51,317.79	54,141.43	59,213.88	78,635.70	65,000.00	10,000.00	75,000.00	15.38
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	The Juvenile Justice Center receives reimbursements for breakfast and lunch seven (7) days a week from the National School Breakfast and Lunch Program, the Illinois Free Breakfast and Lunch Program as well as the After-School Snack Program through the Illinois State Board of Education.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Illinois State Board of Education					1.0000	75,000.00	75,000.00	
								Submitted Budget Totals	\$75,000.00
001.430.000.37900	Miscellaneous Reimbursement	1,542.36	3,420.68	3,879.00	9,685.00	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Collections from misc sources (e.g. jury duty).								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Collections 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	63,566.00	.00	175,939.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$5,511,325.49	\$5,188,182.98	\$4,704,482.81	\$6,921,400.75	\$6,533,224.00	\$252,277.00	\$6,785,501.00	3.86%
Department 430 - Court Services Totals		\$5,511,325.49	\$5,188,182.98	\$4,704,482.81	\$6,921,400.75	\$6,533,224.00	\$252,277.00	\$6,785,501.00	3.86%
REVENUE TOTALS		\$5,511,325.49	\$5,188,182.98	\$4,704,482.81	\$6,921,400.75	\$6,533,224.00	\$252,277.00	\$6,785,501.00	3.86%



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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

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

001.430.430.40000	Salaries and Wages	522,427.98	596,645.40	615,563.09	641,570.82	663,101.00	116,037.00	779,138.00	17.49
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Comments

Level	Comment
Submitted Budget	Per Chief Judge Hull review of departmental salary analysis review of non-union staff, the chief approved 5% pay increase for non-union employees. S.Harwood transferred to 430.430 to be consistent with other AA's in this account for probation. Support staff pay increase pending AFSCME CBA negotiations in FY2022.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Hill, Latanya - Director	1.0000	104,815.00	104,815.00
Submitted Budget	Saylor, Emily - Director	1.0000	94,456.00	94,456.00
Submitted Budget	Harwood, Stacy - Admin Asst	1.0000	43,965.00	43,965.00
Submitted Budget	Payroll accrual	.0029	776,885.00	2,252.97
Submitted Budget	Churchill, Theresa - Admin Asst	1.0000	45,063.00	45,063.00
Submitted Budget	Johnson, Carron - Finance Manager	1.0000	100,858.00	100,858.00
Submitted Budget	Brummel, Kerri - Admin Assistant	1.0000	50,690.00	50,690.00
Submitted Budget	Gilles, Ruth - Support Staff	1.0000	36,170.00	36,170.00
Submitted Budget	Osborn, Josh - Deputy Director/Program Manager	1.0000	81,839.00	81,839.00
Submitted Budget	Grenfell, Kyle - Deputy Director/Program Manager	1.0000	77,251.00	77,251.00
Submitted Budget	Aust, Lisa - Executive Director	1.0000	141,778.00	141,778.00
Submitted Budget Totals				\$779,137.97

001.430.430.40009	Salaries and Wages Subsidy	.00	.00	.00	(45,432.32)	.00	.00	.00	.00
001.430.430.40200	Overtime Salaries	.00	158.51	.00	.00	.00	.00	.00	.00
001.430.430.45000	Healthcare Contribution	72,726.80	83,121.71	72,619.59	81,740.16	99,152.00	25,804.00	124,956.00	26.02

Comments

Level	Comment
Submitted Budget	Per finance 5% increase in health rates.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Aust, Lisa - Executive Director	1.0000	10,280.00	10,280.00
Submitted Budget	Johnson, Carron - Finance Manager	1.0000	20,324.00	20,324.00
Submitted Budget	Brummel, Kerri - Admin Assistant	1.0000	20,008.00	20,008.00
Submitted Budget	Osborn Josh - Deputy Direct/Program Manager	1.0000	20,324.00	20,324.00



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Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 430 - Court Services Administration										
	Submitted Budget	Saylor, Emily - Director				1.0000	29,616.00	29,616.00		
	Submitted Budget	Grenfell, Kyle - Deputy Director/Program Manager				1.0000	17,400.00	17,400.00		
	Submitted Budget	Harwood, Stacy - Admin Assistant				1.0000	7,004.00	7,004.00		
	Submitted Budget Totals							\$124,956.00		
001.430.430.45009	Healthcare Subsidy	(3,482.02)	(3,364.79)	.00	(4,754.56)	.00	.00	.00	.00	
001.430.430.45010	Dental Contribution	3,495.39	3,808.67	2,607.76	2,300.01	3,176.00	427.00	3,603.00	13.44	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Per Finance 5% increase in dental rates.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	Aust, Lisa - Executive Director			1.0000	269.00	269.00			
	Submitted Budget	Brummel, Kerri - Admin Assistant			1.0000	699.00	699.00			
	Submitted Budget	Gilles, Ruth - Support Staff			1.0000	699.00	699.00			
	Submitted Budget	Johnson, Carron - Finance Manager			1.0000	699.00	699.00			
	Submitted Budget	Osborn, Josh - Deputy Director/Program Manager			1.0000	269.00	269.00			
	Submitted Budget	Saylor, Emily - Director			1.0000	699.00	699.00			
	Submitted Budget	Harwood, Stacy			1.0000	269.00	269.00			
	Submitted Budget Totals							\$3,603.00		
001.430.430.45019	Dental Subsidy	(303.75)	(12.82)	.00	69.61	.00	.00	.00	.00	
001.430.430.50160	Legal Services	.00	.00	.00	450.00	.00	.00	.00	.00	
001.430.430.52110	Repairs and Maint- Buildings	.00	5,889.69	.00	.00	.00	.00	.00	.00	
001.430.430.52140	Repairs and Maint- Copiers	944.66	757.78	1,174.89	1,002.86	1,000.00	.00	1,000.00	.00	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Impact Networking,LLC.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	Impact Networking, LLC			1.0000	1,000.00	1,000.00			
	Submitted Budget Totals							\$1,000.00		



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 430 - Court Services Administration									
001.430.430.52240	Repairs and Maint- Office Equip	123.75	141.42	165.00	123.75	300.00	.00	300.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget iTouch Biometrics, LLC - extended scanner warranty.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget iTouch Biometrics., LLC - extended scanner warranty 1.0000 300.00 300.00									
Submitted Budget Totals \$300.00									
001.430.430.53100	Conferences and Meetings	1,713.99	2,333.05	2,457.94	234.65	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget various staff conference and meetings throughout the fiscal year.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget various conference meetings 1.0000 2,500.00 2,500.00									
Submitted Budget Totals \$2,500.00									
001.430.430.53110	Employee Training	105.00	.00	319.42	1,394.99	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Various employee trainings throughout the fiscal year.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget various employee trainings 1.0000 1,500.00 1,500.00									
Submitted Budget Totals \$1,500.00									
001.430.430.53130	General Association Dues	356.00	(105.41)	107.00	399.50	257.00	.00	257.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Association of Government Accountants (AGA) Government Finance Officers Association									



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
001.430.431.40000	Salaries and Wages	2,572,458.81	2,644,184.25	2,981,672.18	3,171,434.94	3,169,510.00	(515,067.00)	2,654,443.00	(16.25)

Comments	
Level	Comment
Submitted Budget	Pre-trial staff (13) moved to separate sub-account per AOIC requirements.
	3% pay increase for union staff per TEAMSTERS collective bargaining agreement..
	Per Chief Judge Hull review of departmental salary analysis review of non-union staff, the chief approved 5% pay increase for non-union employees.
	Support staff pay increase pending AFSCME CBA negotiations in FY2022.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	VACANT (Rangel_Hybrid SO_PO)	1.0000	47,373.00	47,373.00
Submitted Budget	VACANT (Lopez_Hybrid Field Officer)	1.0000	47,373.00	47,373.00
Submitted Budget	Matheyy, Reshelle - TricCities PO	1.0000	53,198.00	53,198.00
Submitted Budget	Cerda, Noehmi - Support Staff	.5000	33,418.00	16,709.00
Submitted Budget	Payroll accrual	.0029	2,646,768.00	7,675.63
Submitted Budget	Peterson, Matthew - Supervisor	1.0000	78,957.00	78,957.00
Submitted Budget	Brach, David - Admin/Warrant	1.0000	55,586.00	55,586.00
Submitted Budget	Buchman, Renee - Elgin PO	1.0000	57,624.00	57,624.00
Submitted Budget	Grout, Rebecca - JobShare Investigation PO	1.0000	28,812.00	28,812.00
Submitted Budget	Keef, Sarah - Elgin PO	1.0000	57,624.00	57,624.00
Submitted Budget	Kollwelter, Jennifer - TriCities PO	1.0000	57,624.00	57,624.00
Submitted Budget	Murillo, Rocio - Supervisor	1.0000	65,833.00	65,833.00
Submitted Budget	Vaughn, Cortez - Probation Officer	1.0000	44,147.00	44,147.00
Submitted Budget	Peska, Aaron - Probation Officer	1.0000	44,147.00	44,147.00
Submitted Budget	Cnota-Boyd, Rebecca - CRS Officer	1.0000	49,112.00	49,112.00
Submitted Budget	Ruiz, Kevin - Probation Officer	1.0000	44,147.00	44,147.00
Submitted Budget	Portillo, Sandra Support Staff Receptionist	1.0000	32,120.00	32,120.00
Submitted Budget	Zepeda, Candace - Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget	Zepeda, Noel - Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget	Liddicoatt, Lindsey - Supervisor	1.0000	65,833.00	65,833.00
Submitted Budget	Escobedo, Dora - Support Staff	1.0000	33,418.00	33,418.00
Submitted Budget	Vargas, Kimberly - Support Staff	1.0000	33,418.00	33,418.00
Submitted Budget	Garcia, Maria - Support Staff	1.0000	36,170.00	36,170.00
Submitted Budget	Leetch, Sara - Probation Officer	1.0000	49,112.00	49,112.00



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Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 431 - Adult Court Services										
	Submitted Budget					1.0000	47,373.00	47,373.00		
	Submitted Budget					1.0000	48,653.00	48,653.00		
	Submitted Budget					1.0000	51,799.00	51,799.00		
	Submitted Budget					1.0000	47,373.00	47,373.00		
	Submitted Budget					1.0000	44,147.00	44,147.00		
	Submitted Budget					1.0000	49,112.00	49,112.00		
	Submitted Budget					1.0000	46,563.00	46,563.00		
	Submitted Budget					1.0000	37,306.00	37,306.00		
	Submitted Budget					1.0000	52,701.00	52,701.00		
	Submitted Budget					1.0000	73,929.00	73,929.00		
	Submitted Budget					1.0000	44,147.00	44,147.00		
	Submitted Budget					1.0000	49,112.00	49,112.00		
	Submitted Budget					1.0000	77,250.00	77,250.00		
	Submitted Budget					1.0000	87,014.00	87,014.00		
	Submitted Budget					1.0000	49,112.00	49,112.00		
	Submitted Budget					1.0000	65,833.00	65,833.00		
	Submitted Budget					1.0000	52,701.00	52,701.00		
	Submitted Budget					1.0000	49,112.00	49,112.00		
	Submitted Budget					1.0000	56,110.00	56,110.00		
	Submitted Budget					1.0000	65,836.00	65,836.00		
	Submitted Budget					1.0000	56,110.00	56,110.00		
	Submitted Budget					1.0000	38,787.00	38,787.00		
	Submitted Budget					1.0000	47,821.00	47,821.00		
	Submitted Budget					1.0000	51,799.00	51,799.00		
	Submitted Budget					1.0000	51,315.00	51,315.00		
	Submitted Budget					1.0000	28,812.00	28,812.00		
	Submitted Budget					1.0000	55,586.00	55,586.00		
	Submitted Budget					1.0000	57,624.00	57,624.00		
	Submitted Budget					1.0000	70,647.00	70,647.00		
	Submitted Budget Totals								\$2,654,442.63	
001.430.431.40009	Salaries and Wages Subsidy	.00	.00	.00	(259,397.47)	.00	.00	.00	.00	
001.430.431.40200	Overtime Salaries	923.08	32,077.32	1,064.20	2,742.59	1,003.00	602.00	1,605.00	60.01	

Comments	
Level	Comment
Submitted Budget	Increase in overtime due to high turnover in the department resulting in staff needed to cover open shifts.



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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	Overtime salaries			1.0000	1,600.00	1,600.00		
Submitted Budget	payroll accrual			.0029	1,600.00	4.64		
Submitted Budget Totals						\$1,604.64		

001.430.431.40209	Overtime Subsidy	.00	.00	.00	(345.74)	.00	.00	.00	.00
001.430.431.45000	Healthcare Contribution	533,961.14	572,663.83	664,054.13	722,169.94	726,813.00	(8,384.00)	718,429.00	(1.15)

Comments	
Level	Comment
Submitted Budget	Per Finance 5% increase in health rates.
	Pre-trial staff (13) moved to separate sub-account 001.430.442 per AOIC requirements.

Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Gates, Daniel			1.0000	17,400.00	17,400.00
Submitted Budget	Martinez, Molly			1.0000	20,348.00	20,348.00
Submitted Budget	Murillo, Rocio			1.0000	7,506.00	7,506.00
Submitted Budget	Peska, Aaron			1.0000	10,423.00	10,423.00
Submitted Budget	Reed, Kimberly			1.0000	20,348.00	20,348.00
Submitted Budget	Ruiz, Kevin			1.0000	7,080.00	7,080.00
Submitted Budget	Zepeda, Candace			1.0000	7,080.00	7,080.00
Submitted Budget	Williams, Varita			1.0000	30,151.00	30,151.00
Submitted Budget	Liddicoatt, Lindsey			1.0000	13,775.00	13,775.00
Submitted Budget	McWilliams, Elizabeth			1.0000	17,400.00	17,400.00
Submitted Budget	Leetch, Sara			1.0000	20,348.00	20,348.00
Submitted Budget	Garcia, Maria			1.0000	10,423.00	10,423.00
Submitted Budget	Hopkins, Molly			1.0000	30,151.00	30,151.00
Submitted Budget	Beltran, Jacqueline			1.0000	7,080.00	7,080.00
Submitted Budget	Escobedo, Dora			1.0000	7,080.00	7,080.00
Submitted Budget	Malek, Richard			1.0000	13,987.00	13,987.00
Submitted Budget	McEllin, Deborah			1.0000	20,008.00	20,008.00
Submitted Budget	Vargas, Kimberly			1.0000	7,080.00	7,080.00
Submitted Budget	Reinert, Amy			1.0000	7,080.00	7,080.00
Submitted Budget	Cho Valldejuli, Julie K			1.0000	29,616.00	29,616.00
Submitted Budget	Osborn, Kathie			1.0000	7,080.00	7,080.00



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
	Submitted Budget					1.0000	13,987.00	13,987.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	10,280.00	10,280.00	
	Submitted Budget					1.0000	20,670.00	20,670.00	
	Submitted Budget					1.0000	20,670.00	20,670.00	
	Submitted Budget					1.0000	8,700.00	8,700.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	7,004.00	7,004.00	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					1.0000	13,987.00	13,987.00	
	Submitted Budget					1.0000	30,151.00	30,151.00	
	Submitted Budget					1.0000	30,151.00	30,151.00	
	Submitted Budget					1.0000	20,670.00	20,670.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					1.0000	10,280.00	10,280.00	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					1.0000	17,400.00	17,400.00	
	Submitted Budget					1.0000	13,987.00	13,987.00	
	Submitted Budget					1.0000	17,400.00	17,400.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
							Submitted Budget Totals	\$718,429.00	
001.430.431.45009	Healthcare Subsidy	(25,571.97)	(23,182.52)	.00	(59,109.58)	.00	.00	.00	.00
001.430.431.45010	Dental Contribution	18,768.39	20,685.76	20,840.16	21,197.77	22,933.00	(2,589.00)	20,344.00	(11.28)
Comments									
	Level	Comment							
	Submitted Budget	Per Finance 5% increase in health rates.							
		Pre-trial staff (13) moved to separate sub-account 001.430.442 per AOIC requirements.							



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

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

Budget Transactions				
<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Brach, David	1.0000	699.00	699.00
Submitted Budget	Portillo, Sandra	1.0000	699.00	699.00
Submitted Budget	Peska, Aaron	1.0000	269.00	269.00
Submitted Budget	Ruiz, Kevin	1.0000	116.00	116.00
Submitted Budget	Zepeda, Noel	1.0000	299.00	299.00
Submitted Budget	VACANT (Lopez)	1.0000	116.00	116.00
Submitted Budget	Malek, Richard	1.0000	299.00	299.00
Submitted Budget	Martinez, Molly	1.0000	699.00	699.00
Submitted Budget	Williams, Varita	1.0000	699.00	699.00
Submitted Budget	Zepeda, Candace	1.0000	269.00	269.00
Submitted Budget	Buhl, Nicole	1.0000	269.00	269.00
Submitted Budget	Cho Valdejuli, Julie	1.0000	699.00	699.00
Submitted Budget	Garcia, Maria	1.0000	269.00	269.00
Submitted Budget	Murillo, Rocio	1.0000	269.00	269.00
Submitted Budget	Escobedo, Dora	1.0000	116.00	116.00
Submitted Budget	Liddicoatt, Lindsey	1.0000	699.00	699.00
Submitted Budget	McEllin, Deborah	1.0000	699.00	699.00
Submitted Budget	Osborn, Kathie	1.0000	116.00	116.00
Submitted Budget	Vargas, Kimberly	1.0000	269.00	269.00
Submitted Budget	Reed, Kimberly	1.0000	699.00	699.00
Submitted Budget	VACANT (Rangel)	1.0000	269.00	269.00
Submitted Budget	Kosters, Mary	1.0000	699.00	699.00
Submitted Budget	Jones, Alice	1.0000	269.00	269.00
Submitted Budget	Hopkins, Molly	1.0000	699.00	699.00
Submitted Budget	Leetch, Sara	1.0000	699.00	699.00
Submitted Budget	Beltran, Jacqueline	1.0000	269.00	269.00
Submitted Budget	Stutz, Elizabeth	1.0000	699.00	699.00
Submitted Budget	Zaccagnini, Amy L	1.0000	299.00	299.00
Submitted Budget	Vogt, Ingrid	1.0000	269.00	269.00
Submitted Budget	Goodwick, Julie	1.0000	269.00	269.00
Submitted Budget	Reinert, Amy	1.0000	269.00	269.00
Submitted Budget	Monahan, Alexis	1.0000	699.00	699.00
Submitted Budget	Lederman, Cynthia A	1.0000	699.00	699.00
Submitted Budget	Maurer, Stacey L	1.0000	699.00	699.00



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 431 - Adult Court Services										
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget Totals								\$20,344.00	
001.430.431.45019	Dental Subsidy	(1,630.98)	(69.60)	.00	(361.43)	.00	.00	.00	.00	
001.430.431.50150	Contractual/Consulting Services	9,750.00	12,000.00	3,006.00	.00	.00	.00	.00	.00	
001.430.431.50340	Software Licensing Cost	2,748.92	3,325.00	.00	159.98	.00	.00	.00	.00	
001.430.431.50490	Destruction of Records Services	.00	175.00	.00	1,855.00	.00	.00	.00	.00	
001.430.431.50530	Testing Services	1,250.00	1,308.75	.00	.00	.00	.00	.00	.00	
001.430.431.52010	Janitorial Services	6,972.80	5,478.00	7,320.90	8,105.00	8,880.00	.00	8,880.00	.00	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Peterson Cleaning, Inc. (PCI Services, Inc.) - cleaning fees for county 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	Peterson Cleaning , Inc.			1.0000	8,880.00	8,880.00			
	Submitted Budget Totals								\$8,880.00	
001.430.431.52110	Repairs and Maint- Buildings	.00	5,794.97	.00	.00	.00	.00	.00	.00	
001.430.431.52140	Repairs and Maint- Copiers	1,291.74	1,190.93	1,512.42	1,416.00	1,500.00	.00	1,500.00	.00	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Impact Networking, LLC; Toshiba Business Solutions								



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	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	.00	.00	.00	185.00	.00	.00	.00	.00
001.430.431.52180	Building Space Rental	29,668.22	30,261.31	30,866.52	31,483.87	32,000.00	640.00	32,640.00	2.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	105 Grove LLC monthly lease for Elgin 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	105 Grove LLC					1.0000	32,640.00	32,640.00	
								Submitted Budget Totals	\$32,640.00
001.430.431.52190	Equipment Rental	2,469.61	1,778.52	1,778.52	1,778.52	1,800.00	.00	1,800.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Alarm Detection Systems, Inc. (ADT) services for Aurora, Elgin and KCDC 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	Alarm Detection Systems, Inc					1.0000	1,800.00	1,800.00	
								Submitted Budget Totals	\$1,800.00
001.430.431.52230	Repairs and Maint- Vehicles	3,197.28	2,894.72	3,737.42	5,312.01	5,000.00	.00	5,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	SC Auto Inc. DBA Midas Auto Services - utilized for service and maintenance of probation 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	Midas Auto Svs					1.0000	5,000.00	5,000.00	
								Submitted Budget Totals	\$5,000.00



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
001.430.431.52240	Repairs and Maint- Office Equip	447.92	501.42	532.50	498.75	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget iTouch Biometrics, LLC - warranty agreement for scansnap; Imaging Office Systems Inc - scanpro maintenance agreement.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Imaging Office Systems Inc / iTouch Biometrics, LLC 1.0000 500.00 500.00									
Submitted Budget Totals <u>\$500.00</u>									
001.430.431.53040	General Advertising	.00	134.96	.00	55.86	.00	.00	.00	.00
001.430.431.53100	Conferences and Meetings	4,870.10	1,886.20	5,443.83	908.80	1,800.00	.00	1,800.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget IL Probation & Court Services Association (IPSCA) National Gang Crime Research Center (NGCRC) Correctional Counseling, Inc.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Correctional Counseling 1.0000 800.00 800.00									
Submitted Budget National Gang Crime Research Center 1.0000 500.00 500.00									
Submitted Budget IPSCA 1.0000 500.00 500.00									
Submitted Budget Totals <u>\$1,800.00</u>									
001.430.431.53110	Employee Training	696.72	2,535.04	4,299.42	59.60	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget AOIC basic training; Correctional Counseling, Inc., (MRT training) Ethics & Confidentiality Training CADC / LPC licenses.									
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; Correctional Counseling, CADC licenses 1.0000 1,000.00 1,000.00									
Submitted Budget Totals <u>\$1,000.00</u>									



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
001.430.431.53120	Employee Mileage Expense	2,181.20	1,598.48	2,129.57	694.55	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Staff mileage reimbursement to and from meetings court, school/home visits, 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 meetings/court/etc...		1.0000		2,500.00		2,500.00	
Submitted Budget Totals								\$2,500.00	
001.430.431.53130	General Association Dues	685.00	40.00	140.00	50.00	200.00	.00	200.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Illinois Certification Board, Inc. (CADC certification)							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Illinois Probation Solving Courts Assn (IPSCA)		1.0000		200.00		200.00	
Submitted Budget Totals								\$200.00	
001.430.431.55000	Miscellaneous Contractual Exp	1,401.67	1,867.89	12,493.70	8,244.50	1,500.00	2,500.00	4,000.00	166.66
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Chicago Area Interpreter Referral Services (CAIRS) Century Springs Water Services - drinking water for offices. EZ texting and IL Tollway. EZ texting services used more frequently to communicate with defendants during COVID-19 pandemic; services to continue going forward to remind clients of upcoming court appearances and supervision with probation officer.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IL Tollway; EZ textingcom; Century Springs Water Services; CAIRS		1.0000		4,000.00		4,000.00	
Submitted Budget Totals								\$4,000.00	
001.430.431.60000	Office Supplies	1,249.05	1,746.87	3,381.90	3,299.31	3,000.00	.00	3,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Warehouse Direct Office Products Rayco Marketing Products							



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Thomson Reuters GRC, Inc.					1.0000	500.00	500.00	
Submitted Budget Totals								\$500.00	
001.430.431.60055	Office Equipment - Non Capital	.00	.00	812.50	13,760.28	.00	.00	.00	.00
001.430.431.60070	Computer Hardware- Non Capital	1,298.00	.00	330.79	.00	.00	.00	.00	.00
001.430.431.60210	Uniform Supplies	40.00	359.07	1,380.20	7,318.59	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Initial Impressions, Inc. / Streichers, Inc. - probation officer equipment/uniform used in the field while doing home visits.								
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	1,500.00	1,500.00	
Submitted Budget Totals								\$1,500.00	
001.430.431.60220	Weapons and Ammunition	1,381.95	.00	128.00	420.22	500.00	.00	500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Streichers, Inc. - probation officer safety equipment purchases (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	Streichers, Inc					1.0000	500.00	500.00	
Submitted Budget Totals								\$500.00	
001.430.431.60250	Medical Supplies and Drugs	283.74	67.83	433.27	.00	500.00	1,500.00	2,000.00	300.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	As a result of COVID-19, in order to protect staff, more supplies have been purchased for the health and protection of both staff and defendants. McKesson medical surgical provider of sanitary gloves for U/A's (urinalysis) for both probation and 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	McKesson Medical Surgical					1.0000	2,000.00	2,000.00	
Submitted Budget Totals								\$2,000.00	



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
001.430.431.60580	Special Purpose Equip - Non-Capital	.00	.00	4,568.54	.00	.00	.00	.00	.00
001.430.431.60590	Communication Equip - Non-Capital	.00	.00	231.89	.00	.00	.00	.00	.00
001.430.431.63040	Fuel- Vehicles	3,770.18	2,444.33	3,253.83	2,574.11	5,000.00	(2,250.00)	2,750.00	(45.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Probation transitioned to WEX fuel fleet cards after closure of sheriff fuel pumps in May 2021.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget WEX fuel fleet card 1.0000 2,750.00 2,750.00									
Submitted Budget Totals \$2,750.00									
001.430.431.65000	Miscellaneous Supplies	.00	.00	311.00	384.28	.00	.00	.00	.00
001.430.431.70000	Computers	4,875.00	.00	.00	.00	.00	.00	.00	.00
001.430.431.70080	Office Furniture	232.01	.00	.00	.00	.00	.00	.00	.00
001.430.431.70090	Office Equipment	2,267.22	126.00	15,177.20	.00	.00	.00	.00	.00
Sub-Department 431 - Adult Court Services Totals		\$3,187,164.93	\$3,330,435.86	\$3,777,046.11	\$3,693,674.36	\$3,993,939.00	(\$523,048.00)	\$3,470,891.00	(13.10%)
Sub-Department 432 - Treatment Alternative Court									
001.430.432.40000	Salaries and Wages	54,719.76	56,507.85	49,450.76	171,924.02	96,042.00	6,993.00	103,035.00	7.28
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget 3% pay increase for union staff per TEAMSTERS collective bargaining agreement..									
Per Chief Judge Hull review of departmental salary analysis review of non-union staff, the chief approved 5% pay increase for non-union employees.									
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 - Mental Health Coordinator 1.0000 55,364.00 55,364.00									
Submitted Budget Spooner, Samantha - TAC Probation Officer 1.0000 47,373.00 47,373.00									
Submitted Budget Payroll accrual .0029 102,737.00 297.94									
Submitted Budget Totals \$103,034.94									
001.430.432.40009	Salaries and Wages Subsidy	.00	.00	.00	(11,404.61)	.00	.00	.00	.00
001.430.432.40200	Overtime Salaries	.00	.00	.00	981.78	.00	.00	.00	.00



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 432 - Treatment Alternative Court									
001.430.432.45000	Healthcare Contribution	7,056.07	7,899.02	11,751.48	31,457.03	11,712.00	16,050.00	27,762.00	137.03
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Per Finance 5% increase in health insurance. Moved staff from different sub-department in prior fiscal year to TAC for FY2022.									
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 13,775.00 13,775.00									
Submitted Budget Spooner, Samantha 1.0000 13,987.00 13,987.00									
Submitted Budget Totals <u>\$27,762.00</u>									
001.430.432.45009	Healthcare Subsidy	(338.04)	(319.71)	.00	(2,007.04)	.00	.00	.00	.00
001.430.432.45010	Dental Contribution	236.06	276.66	636.00	1,461.64	666.00	332.00	998.00	49.84
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Per Finance 5% increase in dental rates. Moved staff from different sub-department in prior fiscal year to TAC for FY2022.									
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 699.00 699.00									
Submitted Budget Spooner, Samantha 1.0000 299.00 299.00									
Submitted Budget Totals <u>\$998.00</u>									
001.430.432.45019	Dental Subsidy	(20.50)	(.86)	.00	69.15	.00	.00	.00	.00
001.430.432.50200	Psychological/Psychiatric Srvs	60,120.00	60,120.00	59,695.25	55,923.35	60,000.00	.00	60,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Defendant treatment providers include the following:									
Association for Individual (AID)									
Ecker Center for Mental Health									
Nancy Bagley									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Gateway Foundation; Ecker ; AID 1.0000 60,000.00 60,000.00									
Submitted Budget Totals <u>\$60,000.00</u>									



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 432 - Treatment Alternative Court									
001.430.432.50500	Lab Services	1,898.70	3,372.75	5,023.88	3,513.75	3,500.00	.00	3,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Redwood Toxicology, Inc. - drug testing									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Redwood Toxicology Inc. 1.0000 3,500.00 3,500.00									
Submitted Budget Totals \$3,500.00									
001.430.432.50630	Halfway House	.00	250.00	.00	.00	.00	.00	.00	.00
001.430.432.52110	Repairs and Maint- Buildings	.00	5,794.95	.00	.00	.00	.00	.00	.00
001.430.432.52240	Repairs and Maint- Office Equip	123.75	141.42	165.00	123.75	.00	125.00	125.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget iTouch Biometrics, LLC - warranty agreement for scansnap machine.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget iTouch Biometrics scan 1.0000 125.00 125.00									
Submitted Budget Totals \$125.00									
001.430.432.53100	Conferences and Meetings	5,055.61	2,008.85	1,147.11	2,979.54	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Illinois Certification Board, Inc.; National Association of Drug Court Professional (NDACP); Administrative Office of Illinois Courts (AOIC) professional development mandated for all staff in 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 NDACP; ILAPSC conferences 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
001.430.432.53110	Employee Training	555.00	.00	2,479.26	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Correctional Counseling Inc. - MRT training									



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 432 - Treatment Alternative Court									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	TAC specialty courts training's					1.0000	500.00	500.00	
								<u>500.00</u>	
								Submitted Budget Totals	\$500.00
001.430.432.53120	Employee Mileage Expense	.00	.00	.00	23.00	200.00	(100.00)	100.00	(50.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Staff mileage reimbursement to/from court, trainings/meetings, home visits, 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	100.00	100.00	
								<u>100.00</u>	
								Submitted Budget Totals	\$100.00
001.430.432.53130	General Association Dues	362.82	.00	.00	.00	.00	.00	.00	.00
001.430.432.60000	Office Supplies	32.00	53.15	48.52	.00	100.00	.00	100.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Warehouse Direct Office Products - department office supplies.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Warehouse Direct Office Products					1.0000	100.00	100.00	
								<u>100.00</u>	
								Submitted Budget Totals	\$100.00
001.430.432.60010	Operating Supplies	.00	.00	49.80	.00	.00	.00	.00	.00
001.430.432.60050	Books and Subscriptions	251.25	312.85	.00	208.75	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	
								<u>315.00</u>	
								Submitted Budget Totals	\$315.00
001.430.432.60250	Medical Supplies and Drugs	.00	.00	297.82	10.00	.00	.00	.00	.00



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 433 - Electronic Monitoring									
001.430.433.60010	Operating Supplies	31.92	.00	.00	.00	.00	.00	.00	.00
001.430.433.60050	Books and Subscriptions	251.25	.00	.00	.00	.00	.00	.00	.00
001.430.433.60210	Uniform Supplies	390.63	.00	.00	.00	.00	.00	.00	.00
001.430.433.70000	Computers	4,875.00	.00	.00	.00	.00	.00	.00	.00
001.430.433.70050	Printers	272.68	.00	.00	.00	.00	.00	.00	.00
Sub-Department 433 - Electronic Monitoring Totals		\$540,582.41	\$37,576.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 434 - Juvenile Court Services									
001.430.434.40000	Salaries and Wages	1,301,477.63	1,075,207.32	980,814.63	959,308.05	980,867.00	(74,626.00)	906,241.00	(7.60)

Comments

Level	Comment
Submitted Budget	3% pay increase for union staff per TEAMSTERS collective bargaining agreement..
	Per Chief Judge Hull review of departmental salary analysis review of non-union staff, the chief approved 5% pay increase for non-union employees.
	Support staff pay increase pending AFSCME CBA negotiations in FY2022.
	Three juvenile staff converted to adult PO's trfd to 430.431 and one supervisor trfd to DRC 430.441.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Coers, Traci - TriCities PO	1.0000	53,198.00	53,198.00
Submitted Budget	Heather, Phoebe - TriCities DV - Juv	1.0000	49,966.00	49,966.00
Submitted Budget	Hoff, Sarah - Elgin PO	1.0000	57,624.00	57,624.00
Submitted Budget	Jenkins, Sousie - Elgin PO	1.0000	56,110.00	56,110.00
Submitted Budget	Kolberg, Jennifer - Elgin PO	1.0000	57,624.00	57,624.00
Submitted Budget	Mulvihill Dawn - Elgin PO	1.0000	53,198.00	53,198.00
Submitted Budget	Harris, Surita - Probation Officer	1.0000	45,339.00	45,339.00
Submitted Budget	Ciminski, Zulay - Probation Officer	1.0000	46,563.00	46,563.00
Submitted Budget	Howes, Brian - Supervisor	1.0000	78,381.00	78,381.00
Submitted Budget	Johnson, Lydia - Supervisor	1.0000	77,250.00	77,250.00
Submitted Budget	Harrison, Arissa - Probation Officer	1.0000	44,147.00	44,147.00
Submitted Budget	Payroll accrual	.0029	903,620.00	2,620.50
Submitted Budget	Dominguez, Yvonne - Aurora Support	1.0000	36,170.00	36,170.00
Submitted Budget	Lusk, Janet - Support	1.0000	47,549.00	47,549.00
Submitted Budget	Ocon, Isabel - PO	1.0000	52,701.00	52,701.00
Submitted Budget	Murray, Kevin - PO	1.0000	49,112.00	49,112.00
Submitted Budget	VACANT (LOPEZ) - TriCities PO	1.0000	47,373.00	47,373.00



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
Submitted Budget		Fair, Sara - Probation Officer				1.0000	51,315.00	51,315.00	
							Submitted Budget Totals	\$906,240.50	
001.430.434.40009	Salaries and Wages Subsidy	.00	.00	.00	(85,166.45)	.00	.00	.00	.00
001.430.434.40200	Overtime Salaries	4,402.68	4,647.22	445.31	.00	2,508.00	(1.00)	2,507.00	(.03)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Overtime Salaries		1.0000		2,500.00		2,500.00	
Submitted Budget		payroll accrual		.0029		2,500.00		7.00	
							Submitted Budget Totals	\$2,507.00	
001.430.434.45000	Healthcare Contribution	320,025.26	337,439.27	290,605.57	249,624.32	269,885.00	(39,919.00)	229,966.00	(14.79)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Per Finance 5% increase in health rates.							
		Moved the following staff from 430.434 to 430.431: K.Coomer and M.Garcia. Supervisor M.Roman moved to DRC 430.441. S.Harwood to 430.430.							
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		20,348.00		20,348.00	
Submitted Budget		Heather, Phoebe		1.0000		20,348.00		20,348.00	
Submitted Budget		Murray, Kevin		1.0000		20,348.00		20,348.00	
Submitted Budget		Ocon, Isabel		1.0000		13,987.00		13,987.00	
Submitted Budget		Harris, Surita		1.0000		7,080.00		7,080.00	
Submitted Budget		Dominguez, Yvonne		1.0000		20,348.00		20,348.00	
Submitted Budget		Hoff, Sarah I		1.0000		10,423.00		10,423.00	
Submitted Budget		Jenkins, Sousie S		1.0000		20,348.00		20,348.00	
Submitted Budget		Kolberg, Jennifer		1.0000		17,400.00		17,400.00	
Submitted Budget		Mulvihill, Dawn M		1.0000		17,400.00		17,400.00	
Submitted Budget		Lusk, Janet A		1.0000		7,080.00		7,080.00	
Submitted Budget		Matheny, Reshelle L		1.0000		20,348.00		20,348.00	
Submitted Budget		Ciminski, Zulay		1.0000		7,080.00		7,080.00	
Submitted Budget		Fair, Sara		1.0000		20,348.00		20,348.00	
Submitted Budget		VACANT (Lopez)		1.0000		7,080.00		7,080.00	
							Submitted Budget Totals	\$229,966.00	



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
001.430.434.45009	Healthcare Subsidy	(15,329.29)	(13,661.55)	.00	(20,952.79)	.00	.00	.00	.00
001.430.434.45010	Dental Contribution	11,847.09	10,364.58	9,351.66	8,132.89	9,667.00	(1,724.00)	7,943.00	(17.83)

Comments	
Level	Comment
Submitted Budget	Per Finance 5% increase in dental rates.
	Moved the following staff from 430.434 to 430.431: K.Coomer and M.Garcia. Supervisor M.Roman moved to DRC 430.441. S.Harwood to 430.430.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Coers, Traci M	1.0000	699.00	699.00
Submitted Budget	Hoff, Sarah I	1.0000	699.00	699.00
Submitted Budget	Jenkins, Sousie S	1.0000	699.00	699.00
Submitted Budget	Ciminski, Zulay	1.0000	116.00	116.00
Submitted Budget	Harris, Surita	1.0000	269.00	269.00
Submitted Budget	Ocon, Isabel	1.0000	699.00	699.00
Submitted Budget	Fair, Sara	1.0000	699.00	699.00
Submitted Budget	Johnson, Lydia	1.0000	699.00	699.00
Submitted Budget	Kolberg, Jennifer M	1.0000	299.00	299.00
Submitted Budget	Lusk, Janet A	1.0000	269.00	269.00
Submitted Budget	Matheny, Reshelle	1.0000	699.00	699.00
Submitted Budget	Heather, Phoebe	1.0000	699.00	699.00
Submitted Budget	Murray, Kevin	1.0000	699.00	699.00
Submitted Budget	Dominguez, Yvonne	1.0000	699.00	699.00
Submitted Budget Totals				\$7,943.00

001.430.434.45019	Dental Subsidy	(986.57)	(35.54)	.00	(318.26)	.00	.00	.00	.00
001.430.434.50490	Destruction of Records Services	.00	175.00	.00	790.00	.00	.00	.00	.00
001.430.434.52010	Janitorial Services	6,972.80	5,502.90	7,252.42	9,349.70	8,880.00	.00	8,880.00	.00

Comments	
Level	Comment
Submitted Budget	Peterson Cleaning, Inc. (PCI Services, Inc.) - cleaning fees for county office space.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Peterson Cleaning, Inc.	1.0000	8,880.00	8,880.00
Submitted Budget Totals				\$8,880.00



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
001.430.434.52110	Repairs and Maint- Buildings	1,032.00	6,874.95	1,080.00	1,169.25	1,080.00	.00	1,080.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Waste Management of Illinois - West; trash pickup for 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		Waste Management of Illinois		12.0000		90.00		1,080.00	
Submitted Budget Totals								<u>\$1,080.00</u>	
001.430.434.52140	Repairs and Maint- Copiers	240.00	459.87	312.34	242.21	500.00	.00	500.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Impact Networking, LLC / Toshiba Business Solutions 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	29,668.22	30,261.31	30,866.52	31,483.86	32,000.00	640.00	32,640.00	2.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		105 Grove LLC - annual lease for Elgin office space rental.							
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		32,640.00		32,640.00	
Submitted Budget Totals								<u>\$32,640.00</u>	
001.430.434.52190	Equipment Rental	5,191.13	5,588.01	5,433.24	5,433.24	5,000.00	583.00	5,583.00	11.66
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Alarm Detection Systems - burglary and fire alarms for Aurora and Elgin offices. As of FY2019, rates have increased but per instructions from finance, departments have been instructed to leave budget flat, therefore underbudgeting the cost of services provided from ADT.							



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Alarm Detection Systems, Inc					1.0000	5,583.00	5,583.00	
								Submitted Budget Totals	\$5,583.00
001.430.434.52230	Repairs and Maint- Vehicles	98.99	97.56	685.81	821.07	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	SC Auto Inc. DBA Midas Auto Services - utilized for service and maintenance of probation 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	Midas Auto Services					1.0000	1,500.00	1,500.00	
								Submitted Budget Totals	\$1,500.00
001.430.434.52240	Repairs and Maint- Office Equip	447.91	501.42	532.50	498.75	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	iTouch Biometrics, LLC - warranty agreement for scansnap; Imaging Office Systems Inc, - scanpro maintenance agreement.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Imaging Office Systems, Inc / iTouch Biometrics, LLC					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
001.430.434.53100	Conferences and Meetings	2,186.18	696.34	644.65	359.10	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	IL Probation & Court Services Association (IPSCA) National Gang Crime Research Center (NGCRC) Correctional Counseling, Inc.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IPSCA; Assn for Treatment of Sexual Abusers; Midwest Gang Inv					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
001.430.434.53110	Employee Training	749.84	171.31	3,403.45	699.96	800.00	.00	800.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget AOIC basic training; Correctional Counseling, Inc., (MRT training) Ethics & Confidentiality Training									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget AOIC basic training for probation officers 1.0000 800.00 800.00									
Submitted Budget Totals \$800.00									
001.430.434.53120	Employee Mileage Expense	3,339.39	2,278.16	1,443.80	1,265.09	2,500.00	(1,000.00)	1,500.00	(40.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Staff mileage reimbursement to and from meetings court, school/home visits, 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 1,500.00 1,500.00									
Submitted Budget Totals \$1,500.00									
001.430.434.53130	General Association Dues	505.00	80.00	262.70	.00	150.00	.00	150.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Illinois Certification Board, Inc. (CADC certification)									
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	5,276.86	590.71	816.95	370.50	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Century Springs Water Services - drinking water for offices.									



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Century Springs Water Services					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
001.430.434.60000	Office Supplies	1,610.59	560.03	1,863.22	1,803.41	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Warehouse Direct 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	70.25	363.09	1,775.54	1,369.79	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Departmental operating supplies (i.e. cleaning products).								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	departmental office supplies					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
001.430.434.60020	Computer Related Supplies	2,873.02	3,905.95	3,253.84	3,196.87	4,000.00	(500.00)	3,500.00	(12.50)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Toner supplies from the following vendors: Genesis Technologies, Inc. Treehouse, Inc.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Genesis Technologies, Inc / TreeHouse Inc.					1.0000	3,500.00	3,500.00	
								Submitted Budget Totals	\$3,500.00



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
001.430.434.60050	Books and Subscriptions	251.25	312.85	.00	208.75	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									
001.430.434.60055	Office Equipment - Non Capital	.00	.00	945.00	5,802.15	.00	.00	.00	.00
001.430.434.60070	Computer Hardware- Non Capital	1,298.00	.00	.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	359.08	1,392.21	7,318.59	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Streichers, Inc. - probation officer equipment/uniform used in the field while doing home visits.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Streicher's 1.0000 1,500.00 1,500.00									
Submitted Budget Totals \$1,500.00									
001.430.434.60220	Weapons and Ammunition	.00	.00	.00	104.06	.00	.00	.00	.00



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 434 - Juvenile Court Services									
001.430.434.60250	Medical Supplies and Drugs	.00	67.59	852.82	240.07	750.00	.00	750.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget McKesson medical surgical provider of sanitary gloves for U/A's (urinalysis) for both probation and 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 McKesson Medical Surgical 1.0000 750.00 750.00									
Submitted Budget Totals \$750.00									
001.430.434.60580	Special Purpose Equip - Non-Capital	.00	.00	8,339.12	.00	.00	.00	.00	.00
001.430.434.60590	Communication Equip - Non-Capital	.00	.00	99.37	.00	.00	.00	.00	.00
001.430.434.63040	Fuel- Vehicles	661.42	350.36	376.24	436.45	1,000.00	(500.00)	500.00	(50.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Probation transitioned to WEX fuel fleet cards after closure of sheriff fuel pumps in May 2021.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget WEX fuel fleet card 1.0000 500.00 500.00									
Submitted Budget Totals \$500.00									
001.430.434.65000	Miscellaneous Supplies	.00	.00	207.50	384.28	.00	.00	.00	.00
001.430.434.70000	Computers	4,875.00	.00	.00	.00	.00	.00	.00	.00
001.430.434.70080	Office Furniture	793.06	.00	.00	.00	.00	.00	.00	.00
001.430.434.70090	Office Equipment	3,011.90	.00	.00	.00	.00	.00	.00	.00
Sub-Department 434 - Juvenile Court Services Totals		\$1,692,589.61	\$1,473,157.79	\$1,353,056.41	\$1,183,974.91	\$1,329,102.00	(\$117,047.00)	\$1,212,055.00	(8.81%)
Sub-Department 435 - Juvenile Custody									
001.430.435.50200	Psychological/Psychiatric Srvs	432,571.92	360,476.60	.00	.00	.00	.00	.00	.00
001.430.435.50420	Juvenile Board and Care	467,078.92	180,176.00	.00	42,000.00	402,036.00	.00	402,036.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Continued care of juveniles with serious mental health needs who are unable to acquire appropriate treatment services in a community and are court ordered into residential placement. Placement is done at the following facilities: Lakeside for Children; Starr Commonwealth; Nexus-Onarga (Indian Oaks Academy); Woodward Youth Group (Woodward Academy); Clinicare Corporation.									



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 435 - Juvenile Custody									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Lakeside for Children/Starr Commonwealth					1.0000	402,036.00	402,036.00	
Submitted Budget Totals								\$402,036.00	
001.430.435.52110	Repairs and Maint- Buildings	.00	5,794.95	.00	.00	.00	.00	.00	.00
001.430.435.52240	Repairs and Maint- Office Equip	123.75	141.42	.00	.00	.00	.00	.00	.00
001.430.435.53100	Conferences and Meetings	1,270.57	219.10	.00	.00	.00	.00	.00	.00
001.430.435.53110	Employee Training	.00	6,940.00	.00	.00	.00	.00	.00	.00
001.430.435.53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Staff travel reimbursement related to juvenile residential treatment placement.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Staff travel to/fr various meetings/court/trainings/etc...					1.0000	500.00	500.00	
Submitted Budget Totals								\$500.00	
001.430.435.55000	Miscellaneous Contractual Exp	.00	.00	.00	1,822.44	.00	.00	.00	.00
001.430.435.60050	Books and Subscriptions	251.25	312.85	.00	.00	315.00	.00	315.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Thomson Reuters GRC - Illinois Criminal 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	
Sub-Department 435 - Juvenile Custody Totals		\$901,296.41	\$554,060.92	\$0.00	\$43,822.44	\$402,851.00	\$0.00	\$402,851.00	0.00%



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.40000	Salaries and Wages	3,128,883.32	3,078,435.48	3,222,443.48	3,408,010.56	3,576,166.00	177,042.00	3,753,208.00	4.95

Comments	
Level	Comment
Submitted Budget	3% pay increase for union staff per TEAMSTERS collective bargaining agreement..
	Per Chief Judge Hull review of departmental salary analysis review of non-union staff, the chief approved 5% pay increase for non-union employees.
	Support staff pay increase pending AFSCME CBA negotiations in FY2022.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Viramontes, Tania - Support Staff/Receptionist	1.0000	34,779.00	34,779.00
Submitted Budget	Swierkosz-Brick-Sierra, Amy - Asst. Superintendent	1.0000	97,103.00	97,103.00
Submitted Budget	Rivera, Victor - JJC Supervisor	1.0000	94,966.00	94,966.00
Submitted Budget	La Barbera, Whitney - JJC Supervisor	1.0000	68,524.00	68,524.00
Submitted Budget	Caplan, Durin - JJC Supervisor	1.0000	77,250.00	77,250.00
Submitted Budget	Chlopek, Monica - JJC Supervisor	1.0000	68,524.00	68,524.00
Submitted Budget	Mctizic, Anthony - Youth Counselor	1.0000	47,090.00	47,090.00
Submitted Budget	Muhammad, Javon - Youth Counselor	1.0000	46,640.00	46,640.00
Submitted Budget	OCampo, Leonardo - Youth Counselor	1.0000	46,640.00	46,640.00
Submitted Budget	Perry, Shavone - Youth Counselor	1.0000	46,640.00	46,640.00
Submitted Budget	Santacruz, Vanesa - Youth Counselor	1.0000	47,090.00	47,090.00
Submitted Budget	Scott, Brian - Youth Counselor	1.0000	47,090.00	47,090.00
Submitted Budget	Cvetkovic, Natalia - Youth Counselor	1.0000	46,640.00	46,640.00
Submitted Budget	Cyko, Natalie - Youth Counselor	1.0000	47,090.00	47,090.00
Submitted Budget	Edwards, Madison - Youth Counselor	1.0000	46,640.00	46,640.00
Submitted Budget	Ellis, Daniel - Youth Counselor	1.0000	46,640.00	46,640.00
Submitted Budget	Franco, Sergio - Youth Counselor	1.0000	47,090.00	47,090.00
Submitted Budget	Jones, Aniyah - Youth Counselor	1.0000	47,090.00	47,090.00
Submitted Budget	Thomas, Houston - Youth Counselor	1.0000	47,090.00	47,090.00
Submitted Budget	Miemczewski, Samantha - Mental Health Clinician	1.0000	74,970.00	74,970.00
Submitted Budget	Andrews, Ryan - Youth Counselor	1.0000	47,090.00	47,090.00
Submitted Budget	Blakey, Jarell - Youth Counselor	1.0000	47,090.00	47,090.00
Submitted Budget	Carson, Brandon - Youth Counselor	1.0000	47,090.00	47,090.00
Submitted Budget	Chione, Kurtis - YouthCounselor	1.0000	47,090.00	47,090.00
Submitted Budget	Rangel, Yesenia - Youth Counselor	1.0000	47,090.00	47,090.00
Submitted Budget	Scarver, Otis - Youth Counselor	1.0000	47,090.00	47,090.00



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
Submitted Budget	Torkilsen, Ronald - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Hernandez, Janinni - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Liquori, Joseph - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Pointer, Demetrius - Youth Counselero					1.0000	47,090.00	47,090.00	
Submitted Budget	Harrington, Roderick - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Hillman, Bryan - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Klimovich, Jacob - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Monarrez, Patricia - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Pease, Jasmine - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Phillips, Brianna - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Klimpke, Christopher - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Skubisz, Kathleen - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Davis, Michael - Superintendent					1.0000	125,146.00	125,146.00	
Submitted Budget	Beavers, Alyssa - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Gould, Ryan - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Gould, Shamika - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Szabo, Jessica - Youth Counselor					1.0000	49,667.00	49,667.00	
Submitted Budget	Zynda, Crystal - Supervisor					1.0000	66,833.00	66,833.00	
Submitted Budget	Ely, Pamela - PREA Coordinator					1.0000	84,144.00	84,144.00	
Submitted Budget	Hansen, Kyle - Cook					1.0000	31,392.00	31,392.00	
Submitted Budget	Geiselman, Eric - Youth Counselor					1.0000	48,361.00	48,361.00	
Submitted Budget	Simpson, Denise - Youth Counselor					1.0000	47,090.00	47,090.00	
Submitted Budget	Rowe, Jaymie - Youth Counselor					1.0000	51,008.00	51,008.00	
Submitted Budget	Sauriol, Stephanie - Supervisor					1.0000	65,833.00	65,833.00	
Submitted Budget	Tucker, Antonio - Youth Counselor					1.0000	51,008.00	51,008.00	
Submitted Budget	Villela, Shawn - Youth Counselor					1.0000	52,386.00	52,386.00	
Submitted Budget	Weiser, Jared - Youth Counselor					1.0000	52,386.00	52,386.00	
Submitted Budget	Janovsky, Christopher - Youth Counselor					1.0000	52,386.00	52,386.00	
Submitted Budget	Drews, Patrick - Youth Counselor					1.0000	52,386.00	52,386.00	
Submitted Budget	Harris, Corey - Supervisor					1.0000	68,007.00	68,007.00	
Submitted Budget	Lynch, Erin - Youth Counselor					1.0000	52,386.00	52,386.00	
Submitted Budget	Martinez, Clifton - Youth Counselor					1.0000	52,386.00	52,386.00	
Submitted Budget	McGowan, Marcus - Youth Counselor					1.0000	56,744.00	56,744.00	
Submitted Budget	Poore, Kevin - Youth Counselor					1.0000	52,386.00	52,386.00	
Submitted Budget	Stehlin, Kimberly - Admin Assistant					1.0000	51,704.00	51,704.00	
Submitted Budget	Rice, Gena - Cook					1.0000	43,329.00	43,329.00	
Submitted Budget	Biggiam, Nancy - Adm. Cook					1.0000	39,280.00	39,280.00	



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 436 - Juvenile Justice Center										
	Submitted Budget					1.0000	34,848.00	34,848.00		
	Submitted Budget					1.0000	52,386.00	52,386.00		
	Submitted Budget					1.0000	59,850.00	59,850.00		
	Submitted Budget					1.0000	46,640.00	46,640.00		
	Submitted Budget					1.0000	46,640.00	46,640.00		
	Submitted Budget					1.0000	47,090.00	47,090.00		
	Submitted Budget					2.0000	47,090.00	94,180.00		
	Submitted Budget					.0029	3,741,357.00	10,849.94		
	Submitted Budget Totals								\$3,753,207.94	
001.430.436.40009	Salaries and Wages Subsidy	.00	.00	.00	(214,066.69)	.00	.00	.00	.00	
001.430.436.40200	Overtime Salaries	8,857.37	15,195.17	90,748.97	57,086.88	35,102.00	37,107.00	72,209.00	105.71	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Significant amount of staff turnover which results in lack of coverage for shifts								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Overtime Salaries				1.0000	72,000.00	72,000.00		
	Submitted Budget	Payroll accrual				.0029	72,000.00	208.80		
	Submitted Budget Totals								\$72,208.80	
001.430.436.40209	Overtime Subsidy	.00	.00	.00	(25,801.75)	.00	.00	.00	.00	
001.430.436.45000	Healthcare Contribution	561,303.10	600,943.12	570,355.94	586,401.36	657,892.00	(50,333.00)	607,559.00	(7.65)	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Per Finance 5% increase in health rates. Decrease from prior year due to significant staff turnover and new staff choosing HMO instead of PPO health insurance.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Davis, Wesley				1.0000	20,348.00	20,348.00		
	Submitted Budget	Rivera, Victor				1.0000	7,004.00	7,004.00		
	Submitted Budget	Sauriol, Stephanie				1.0000	14,780.00	14,780.00		
	Submitted Budget	Soderdahl, Shellie				1.0000	13,775.00	13,775.00		
	Submitted Budget	Stehlin, Kimberly				1.0000	13,775.00	13,775.00		
	Submitted Budget	Viramontes, Tania				1.0000	20,348.00	20,348.00		
	Submitted Budget	VACANT (2 youth counselors)				2.0000	7,080.00	14,160.00		



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
Submitted Budget	Drews, Patrick					1.0000	20,348.00	20,348.00	
Submitted Budget	Martinez, Clifton					1.0000	20,348.00	20,348.00	
Submitted Budget	McGowan, Marcus					1.0000	7,080.00	7,080.00	
Submitted Budget	Poore, Kevin					1.0000	7,080.00	7,080.00	
Submitted Budget	Rice, Gena					1.0000	7,004.00	7,004.00	
Submitted Budget	Carson, Brandon					1.0000	10,423.00	10,423.00	
Submitted Budget	Jones, Aniyah					1.0000	7,080.00	7,080.00	
Submitted Budget	Mctizic, Anthony					1.0000	7,592.00	7,592.00	
Submitted Budget	Perry, Shavone					1.0000	7,592.00	7,592.00	
Submitted Budget	Santacruz, Vanesa					1.0000	7,080.00	7,080.00	
Submitted Budget	Scott, Brian					1.0000	7,080.00	7,080.00	
Submitted Budget	Miemczewski, Samantha					1.0000	7,004.00	7,004.00	
Submitted Budget	Pointer, Demetrius					1.0000	7,080.00	7,080.00	
Submitted Budget	Thomas, Houston					1.0000	7,004.00	7,004.00	
Submitted Budget	Hernandez, Janinni					1.0000	20,670.00	20,670.00	
Submitted Budget	Liquori, Joseph					1.0000	10,423.00	10,423.00	
Submitted Budget	Blakey, Jarell					1.0000	13,987.00	13,987.00	
Submitted Budget	Harrington, Roderick					1.0000	20,348.00	20,348.00	
Submitted Budget	Klimovich, Jacob					1.0000	7,080.00	7,080.00	
Submitted Budget	Pease, Jasmine					1.0000	10,423.00	10,423.00	
Submitted Budget	Phillips, Brianna					1.0000	8,700.00	8,700.00	
Submitted Budget	Scarver, Otis					1.0000	13,987.00	13,987.00	
Submitted Budget	Klimpke, Christopher					1.0000	7,080.00	7,080.00	
Submitted Budget	Gould, Shamika					1.0000	7,080.00	7,080.00	
Submitted Budget	Monarrez, Patricia					1.0000	7,592.00	7,592.00	
Submitted Budget	Weiser, Jared					1.0000	15,013.00	15,013.00	
Submitted Budget	Hillman, Bryan					1.0000	10,423.00	10,423.00	
Submitted Budget	LaBarbera, Whitney					1.0000	10,280.00	10,280.00	
Submitted Budget	Gould, Ryan					1.0000	7,080.00	7,080.00	
Submitted Budget	Simpson, Denise					1.0000	21,853.00	21,853.00	
Submitted Budget	Swierkosz-Brick-Sierra, Amy					1.0000	13,775.00	13,775.00	
Submitted Budget	Cyko, Natalie					1.0000	7,080.00	7,080.00	
Submitted Budget	Davis, Michael					1.0000	29,616.00	29,616.00	
Submitted Budget	Skubisz, Kathleen					1.0000	7,080.00	7,080.00	
Submitted Budget	Beavers, Alyssa					1.0000	7,080.00	7,080.00	
Submitted Budget	Rowe, Jaymie					1.0000	7,080.00	7,080.00	
Submitted Budget	Zynda, Crystal					1.0000	10,280.00	10,280.00	



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 436 - Juvenile Justice Center										
	Submitted Budget					1.0000	20,348.00	20,348.00		
	Submitted Budget					1.0000	7,080.00	7,080.00		
	Submitted Budget					1.0000	7,080.00	7,080.00		
	Submitted Budget					1.0000	20,008.00	20,008.00		
	Submitted Budget					1.0000	7,592.00	7,592.00		
	Submitted Budget					1.0000	7,592.00	7,592.00		
	Submitted Budget					1.0000	8,700.00	8,700.00		
	Submitted Budget					1.0000	7,004.00	7,004.00		
	Submitted Budget					1.0000	7,080.00	7,080.00		
	Submitted Budget					1.0000	7,080.00	7,080.00		
	Submitted Budget Totals								\$607,559.00	
001.430.436.45009	Healthcare Subsidy	(26,883.02)	(24,334.30)	.00	(39,424.76)	.00	.00	.00	.00	
001.430.436.45010	Dental Contribution	18,932.81	18,524.62	17,699.48	17,823.29	22,601.00	(2,643.00)	19,958.00	(11.69)	

Comments

Level	Comment
Submitted Budget	Per Finance 5% increase in dental rates. Decrease from prior year due to significant staff turnover and new staff choosing DHMO instead of PPO dental insurance.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Pointer, Demetrius	1.0000	116.00	116.00
Submitted Budget	Thomas, Houston	1.0000	116.00	116.00
Submitted Budget	Blakey, Jarell	1.0000	299.00	299.00
Submitted Budget	Carson, Brandon	1.0000	269.00	269.00
Submitted Budget	Jones, Aniyah	1.0000	269.00	269.00
Submitted Budget	Mctizic, Anthony	1.0000	269.00	269.00
Submitted Budget	Scarver, Otis	1.0000	699.00	699.00
Submitted Budget	Hernandez, Janinni	1.0000	699.00	699.00
Submitted Budget	Klimpke, Christopher	1.0000	269.00	269.00
Submitted Budget	La Barbera, Whitney	1.0000	269.00	269.00
Submitted Budget	Liquori, Joseph	1.0000	269.00	269.00
Submitted Budget	Miemczewski, Samantha	1.0000	269.00	269.00
Submitted Budget	Rivera, Victor	1.0000	269.00	269.00
Submitted Budget	Torkilsen, Ronald	1.0000	699.00	699.00
Submitted Budget	Gould, Ryan	1.0000	116.00	116.00
Submitted Budget	Harrington, Roderick	1.0000	699.00	699.00
Submitted Budget	Klimovich, Jacob	1.0000	269.00	269.00



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
Submitted Budget	Pease, Jasmine					1.0000	269.00	269.00	
Submitted Budget	Davis, Michael					1.0000	699.00	699.00	
Submitted Budget	Skubisz, Kathleen					1.0000	269.00	269.00	
Submitted Budget	Beavers, Alyssa					1.0000	269.00	269.00	
Submitted Budget	Gould, Shamika					1.0000	116.00	116.00	
Submitted Budget	Hillman, Bryan					1.0000	269.00	269.00	
Submitted Budget	Monarrez, Patricia					1.0000	269.00	269.00	
Submitted Budget	Harris, Corey					1.0000	269.00	269.00	
Submitted Budget	Janovsky, Christopher					1.0000	269.00	269.00	
Submitted Budget	McGowan, Marcus					1.0000	269.00	269.00	
Submitted Budget	Soderdahl, Shellie					1.0000	699.00	699.00	
Submitted Budget	Viramontes, Tania					1.0000	299.00	299.00	
Submitted Budget	Cyko, Natalie					1.0000	269.00	269.00	
Submitted Budget	Szabo, Jessica					1.0000	699.00	699.00	
Submitted Budget	Geiselman, Eric					1.0000	269.00	269.00	
Submitted Budget	Tucker, Antonio					1.0000	269.00	269.00	
Submitted Budget	Simpson, Denise					1.0000	699.00	699.00	
Submitted Budget	Swierkosz-Brick-Sierra, Amy					1.0000	699.00	699.00	
Submitted Budget	Caplan, Durin					1.0000	299.00	299.00	
Submitted Budget	Sauriol, Stephanie					1.0000	699.00	699.00	
Submitted Budget	Stehlin, Kimberly					1.0000	699.00	699.00	
Submitted Budget	Villela, Shawn					1.0000	116.00	116.00	
Submitted Budget	Weiser, Jared					1.0000	699.00	699.00	
Submitted Budget	Rowe, Jaymie					1.0000	269.00	269.00	
Submitted Budget	Zynda, Crystal					1.0000	269.00	269.00	
Submitted Budget	Dittmer, Amy					1.0000	269.00	269.00	
Submitted Budget	Drews, Patrick					1.0000	699.00	699.00	
Submitted Budget	Lynch, Erin					1.0000	269.00	269.00	
Submitted Budget	Martinez, Clifton					1.0000	269.00	269.00	
Submitted Budget	Poore, Kevin					1.0000	269.00	269.00	
Submitted Budget	Rice, Gena					1.0000	269.00	269.00	
Submitted Budget	Davis, Wesley					1.0000	699.00	699.00	
Submitted Budget	Muhammad, Javon					1.0000	269.00	269.00	
Submitted Budget	Perry, Shavone					1.0000	699.00	699.00	
Submitted Budget	Santacruz, Vanesa					1.0000	116.00	116.00	
Submitted Budget	Scott, Brian					1.0000	116.00	116.00	
Submitted Budget	VACANT (2 youth counselor)					2.0000	116.00	232.00	



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.50420	Juvenile Board and Care	22,741.72	20,581.27	25,988.24	26,125.80	25,000.00	.00	25,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is for clothing and hygiene products, as well as mattresses and linens for the residents 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		Juvenile Board and Care		1.0000		25,000.00		25,000.00	
Submitted Budget Totals								\$25,000.00	
001.430.436.50500	Lab Services	835.20	162.80	359.15	1,275.00	2,400.00	(400.00)	2,000.00	(16.66)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used for processing blood and urine samples.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Lab Services		1.0000		2,000.00		2,000.00	
Submitted Budget Totals								\$2,000.00	
001.430.436.52010	Janitorial Services	472.00	.00	.00	.00	.00	.00	.00	.00
001.430.436.52110	Repairs and Maint- Buildings	.00	.00	850.57	.00	.00	.00	.00	.00
001.430.436.52120	Repairs and Maint- Grounds	.00	5,940.00	.00	.00	.00	.00	.00	.00
001.430.436.52140	Repairs and Maint- Copiers	362.69	281.19	237.95	237.27	2,000.00	(1,500.00)	500.00	(75.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is for copy machine maintenance, repairs and per-copy charges.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Repairs and Maintenance - Copiers		1.0000		500.00		500.00	
Submitted Budget Totals								\$500.00	



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.52150	Repairs and Maint- Comm Equip	33,286.28	13,187.65	10,845.44	24,304.33	16,500.00	.00	16,500.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
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									
<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 - Comm Equipment		1.0000		16,500.00		16,500.00	
Submitted Budget Totals								<u>\$16,500.00</u>	
001.430.436.52160	Repairs and Maint- Equipment	10,045.42	17,132.72	14,641.41	18,530.41	10,000.00	5,000.00	15,000.00	50.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Maintenance repairs to the building (i.e. kitchen, laundry, secure doors, etc.) are needed to maintain properly-functioning equipment in an aging building.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Repairs and Maintenance - Equipment		1.0000		15,000.00		15,000.00	
Submitted Budget Totals								<u>\$15,000.00</u>	
001.430.436.52230	Repairs and Maint- Vehicles	164.92	161.11	507.48	2,360.69	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	
Submitted Budget Totals								<u>\$2,500.00</u>	
001.430.436.52240	Repairs and Maint- Office Equip	123.75	141.42	165.00	123.75	1,000.00	.00	1,000.00	.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.							



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

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

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Repairs and Maintenance - Office Equipment			1.0000	1,000.00		1,000.00	
Submitted Budget Totals							<u>1,000.00</u>	

001.430.436.53040	General Advertising	72.30	69.89	.00	51.00	.00	.00	.00	.00
001.430.436.53100	Conferences and Meetings	1,972.98	1,927.49	4,019.23	117.28	5,000.00	.00	5,000.00	.00

Comments	
Level	Comment
Submitted Budget	This line item is utilized for employees' attendance at off-site conferences and meetings, meal per diems and lodging. This line item will provide needed training and professional development at state and national conferences.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Conferences and Meetings			1.0000	5,000.00		5,000.00	
Submitted Budget Totals							<u>\$5,000.00</u>	

001.430.436.53110	Employee Training	3,221.39	2,419.40	13,868.61	2,761.64	10,000.00	(5,000.00)	5,000.00	(50.00)
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Comments	
Level	Comment
Submitted Budget	Compliance with IDJJ and PREA standards; Cognitive Behavioral Training (CBT) and Safe Crisis Management manuals and supplies. In-person training to resume post COVID-19 per AOIC guidelines.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Employee Training			1.0000	5,000.00		5,000.00	
Submitted Budget Totals							<u>\$5,000.00</u>	

001.430.436.53120	Employee Mileage Expense	2,092.31	164.06	.00	.00	600.00	.00	600.00	.00
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Comments	
Level	Comment
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								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Employee Mileage Expense			1.0000	600.00		600.00	
Submitted Budget Totals							<u>\$600.00</u>	



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 001 - General Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 436 - Juvenile Justice Center										
001.430.436.53130	General Association Dues	902.00	260.00	.00	241.50	400.00	.00	400.00	.00	
Comments										
Level		Comment								
Submitted Budget		This line item is utilized for paying association dues for IPCSA and the American Correctional Association.								
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
001.430.436.53200	Employee Contractual Expense	.00	17.00	.00	.00	.00	.00	.00	.00	
001.430.436.55000	Miscellaneous Contractual Exp	1,223.29	2,539.02	1,755.82	8,152.18	2,500.00	.00	2,500.00	.00	
Comments										
Level		Comment								
Submitted Budget		This line item is for bio hazard waste pick-up, I-PASS replenishment, dry cleaning linens/clothing resulting from bio hazard exposure, bottled water supplies and public performance license agreement.								
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	3,262.54	4,115.48	3,709.12	10,630.07	5,500.00	.00	5,500.00	.00	
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	25,181.52	19,512.76	37,563.62	42,206.26	25,500.00	.00	25,500.00	.00	
Comments										
Level		Comment								
Submitted Budget		This line item is used for keys, laundry detergent, staff 2-way radios and all other miscellaneous operating supplies.								



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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	Operating Supplies					1.0000	25,500.00	25,500.00	
						Submitted Budget Totals		\$25,500.00	
001.430.436.60020	Computer Related Supplies	9,407.25	7,353.95	6,418.27	9,731.00	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	563.63	38.24	223.97	6.90	.00	.00	.00	.00
001.430.436.60050	Books and Subscriptions	980.07	312.85	157.89	208.75	.00	.00	.00	.00
001.430.436.60055	Office Equipment - Non Capital	.00	.00	.00	12,975.65	.00	.00	.00	.00
001.430.436.60100	Utilities- Water	10,780.25	11,974.31	12,204.13	14,142.89	13,000.00	2,000.00	15,000.00	15.38
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	15,000.00	15,000.00	
						Submitted Budget Totals		\$15,000.00	
001.430.436.60210	Uniform Supplies	5,969.42	6,944.33	6,204.67	6,399.38	6,000.00	.00	6,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Uniform shirts for the JJC Youth Counselors and Supervisors.								
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	



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 436 - Juvenile Justice Center									
001.430.436.60230	Food	103,142.33	121,119.76	135,817.26	186,364.49	155,088.00	14,920.00	170,008.00	9.62
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Resolution #20-225 - Authorizing Contract Renewal for Food Provider for the Juvenile Justice Center for \$155,087.54 each year. This line item is for the purchase and delivery of bulk foods, as well as commissary items. Estimated 10% increase in the cost of food purchases added to the budget.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Food 1.0000 170,008.00 170,008.00									
Submitted Budget Totals \$170,008.00									
001.430.436.60235	Healthy Food Initiative Supplies	5,013.33	1,947.78	50.00	.00	.00	.00	.00	.00
001.430.436.60240	Clothing Supplies	.00	234.76	.00	.00	.00	.00	.00	.00
001.430.436.60250	Medical Supplies and Drugs	4,963.86	2,382.52	5,717.99	6,664.55	10,000.00	(2,000.00)	8,000.00	(20.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This amount covers latex gloves, urine testing cups, and medical equipment such as thermometers, blood pressure cuffs, nebulizers, etc. This also includes prescription medications that are not covered under Medicaid or private insurance.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Medical Supplies and Drugs 1.0000 8,000.00 8,000.00									
Submitted Budget Totals \$8,000.00									
001.430.436.60520	Incentives	4,110.80	480.34	1,585.11	2,466.81	3,000.00	.00	3,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used for non-food commissary items such as games, radios, sketch pads, etc.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Incentives 1.0000 3,000.00 3,000.00									
Submitted Budget Totals \$3,000.00									



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 437 - KIDS Education Program									
001.430.437.45000	Healthcare Contribution	7,198.85	7,640.26	9,045.09	1,741.59	.00	.00	.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget KiDs1st Program is being handled by the AA and SS from KCDC, therefore there is no salaried SS for KiDs1st.									
001.430.437.45009	Healthcare Subsidy	(344.77)	(309.46)	.00	.00	.00	.00	.00	.00
001.430.437.45010	Dental Contribution	231.52	243.83	244.32	47.52	.00	.00	.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget KiDs1st Program is being handled by the AA and SS from KCDC, therefore there is no salaried SS for KiDs1st.									
001.430.437.45019	Dental Subsidy	(20.03)	(.84)	.00	.00	.00	.00	.00	.00
001.430.437.50150	Contractual/Consulting Services	3,000.00	2,500.00	2,500.00	1,500.00	5,000.00	.00	5,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used to pay the contract psychologists that teach the Spanish KiDs1st class.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Contractual/Consulting Services 1.0000 5,000.00 5,000.00									
Submitted Budget Totals \$5,000.00									
001.430.437.50480	Security Services	7,201.25	9,730.00	7,297.50	2,275.00	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 when the KiDs1st class is in person.									
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	4.10	.00	.00	.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 repairs and maintenance of the copier used for the KiDs1st program.									



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 437 - KIDS Education Program									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Repairs and Maint.-Copiers					1.0000	1,500.00	1,500.00	
								Submitted Budget Totals	\$1,500.00
001.430.437.53120	Employee Mileage Expense	.00	.00	.00	14.95	.00	.00	.00	.00
001.430.437.60000	Office Supplies	1,216.72	1,896.81	599.48	536.92	1,300.00	.00	1,300.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is used to purchase office supplies for the KiDs1st program. Such as pens, pencils, cleaning supplies, notebooks, 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	1,097.27	.00	425.66	500.00	.00	500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is used to pay for operating supplies for the KiDs1st program. Such as, new printer, signs, etc.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Operating Supplies					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
001.430.437.60020	Computer Related Supplies	.00	1,492.26	469.76	464.55	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 computer related supplies for the KiDs1st program. Such as toner, 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	Computer Related Supplies					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 437 - KIDS Education Program									
001.430.437.60050	Books and Subscriptions	350.08	.00	201.49	100.07	500.00	.00	500.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used to purchase books and subscriptions to further educate the staff on KiDs1st related teaching topics.							
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		500.00		500.00	
Submitted Budget Totals								<u>\$500.00</u>	
001.430.437.70090	Office Equipment	896.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 437 - KIDS Education Program		\$70,781.29	\$77,112.67	\$73,947.40	\$28,315.21	\$44,800.00	\$0.00	\$44,800.00	0.00%
Totals									
Sub-Department 438 - Diagnostic Center									
001.430.438.40000	Salaries and Wages	632,783.84	708,109.73	685,369.80	650,608.77	820,708.00	73,216.00	893,924.00	8.92
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Per Chief Judge Hull review of departmental salary analysis review of non-union staff, the chief approved 5% pay increase for non-union employees.							
		Support staff pay increase pending AFSCME CBA negotiations in FY2022.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Tsang, Alexandra - Director		1.0000		135,659.00		135,659.00	
Submitted Budget		Thomas, Jaime - Psychologist		1.0000		84,403.00		84,403.00	
Submitted Budget		VanOpstall, Ashley - Psychologist		1.0000		87,391.00		87,391.00	
Submitted Budget		Dorrance, Kimberly - Receptionist		1.0000		34,768.00		34,768.00	
Submitted Budget		Vacant-Psychologist (Brownfield)		1.0000		78,300.00		78,300.00	
Submitted Budget		O'Connor, Ellis - Post Doc Fellow		1.0000		53,433.00		53,433.00	
Submitted Budget		Galley, Stephanie - AdminAssistant		1.0000		46,286.00		46,286.00	
Submitted Budget		Interns		2.0000		28,935.00		57,870.00	
Submitted Budget		Lancaster, Elisa - Psychologist		1.0000		90,880.00		90,880.00	
Submitted Budget		Vacant-Post-Docs		1.0000		53,433.00		53,433.00	
Submitted Budget		Oliverio, Michael - Psychologist		1.0000		90,616.00		90,616.00	
Submitted Budget		Vacant-Psychologist (Sierzega)		1.0000		78,300.00		78,300.00	
Submitted Budget		Payroll accrual		.0029		891,339.00		2,584.88	
Submitted Budget Totals								<u>\$893,923.88</u>	



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
001.430.438.40009	Salaries and Wages Subsidy	.00	.00	.00	(68,286.40)	.00	.00	.00	.00
001.430.438.45000	Healthcare Contribution	91,398.77	109,968.22	138,307.77	123,482.47	145,834.00	24,005.00	169,839.00	16.46

Comments	
Level	Comment
Submitted Budget	This line item is to pay the healthcare for 6 Staff Psychologists, 1 Director, 1 Support Staff, 1 Administrative Assistant, 2 Post-Docs, and 2 Interns at KCDC.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Lancaster, Elisa Staff Psychologist	1.0000	20,008.00	20,008.00
Submitted Budget	Dorrance, Kimberly Support Staff Secretary	1.0000	20,670.00	20,670.00
Submitted Budget	Oliverio, Michael Staff Psychologist	1.0000	17,400.00	17,400.00
Submitted Budget	Galley, Stephanie - Admin Assistant	1.0000	7,506.00	7,506.00
Submitted Budget	Thomas, Jaime Staff Psychologist	1.0000	29,616.00	29,616.00
Submitted Budget	Vacant - Staff Psychologist	2.0000	7,506.00	15,012.00
Submitted Budget	Vacant - Post-Docs	1.0000	7,506.00	7,506.00
Submitted Budget	Vanopstall, Ashley-Staff Psychologist	1.0000	13,775.00	13,775.00
Submitted Budget	Tsang, Alexandra- Director	1.0000	10,280.00	10,280.00
Submitted Budget	Chiodo, Brittany - Intern	1.0000	10,280.00	10,280.00
Submitted Budget	O'Connor, Ellis - Post Doc Fellow	1.0000	10,280.00	10,280.00
Submitted Budget	Vacant - Intern	1.0000	7,506.00	7,506.00
Submitted Budget Totals				\$169,839.00

001.430.438.45009	Healthcare Subsidy	(4,377.46)	(4,455.10)	.00	(12,472.36)	.00	.00	.00	.00
001.430.438.45010	Dental Contribution	3,632.65	4,068.67	4,568.90	4,010.79	5,151.00	(304.00)	4,847.00	(5.90)

Comments	
Level	Comment
Submitted Budget	This line item is to pay the dental for 6 Staff Psychologists, 1 Director, 1 Support Staff, 1 Administrative Assistant, 2 Post-Docs, and 2 Interns at KCDC.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Galley, Stephanie Admin Assistant	1.0000	269.00	269.00
Submitted Budget	Vacant - Staff Psychologist	2.0000	269.00	538.00
Submitted Budget	Dorrance, Kimberly- Support Staff	1.0000	699.00	699.00
Submitted Budget	Oliverio, Michael Staff Psychologist	1.0000	699.00	699.00
Submitted Budget	Lancaster, Ellisa Staff Psychologist	1.0000	299.00	299.00
Submitted Budget	Thomas, Jaime Staff Psychologist	1.0000	699.00	699.00



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	299.00	299.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	269.00	269.00	
								Submitted Budget Totals	\$4,847.00
001.430.438.45019	Dental Subsidy	(315.72)	(16.04)	.00	(251.28)	.00	.00	.00	.00
001.430.438.50150	Contractual/Consulting Services	36,150.00	31,137.50	12,975.00	600.00	38,000.00	.00	38,000.00	.00
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	This line item is used to pay Contract Psychologists that complete evaluations for KCDC, and Consulting Psychologist that teach training seminars.							
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	\$38,000.00
001.430.438.50490	Destruction of Records Services	.00	.00	.00	652.30	.00	.00	.00	.00
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 repairs and maintenance to the laptops and computers at KCDC.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
	Submitted Budget	Repairs and Maint.-Computers			1.0000	750.00		750.00	
								Submitted Budget Totals	\$750.00
001.430.438.52140	Repairs and Maint- Copiers	595.26	536.07	445.94	277.23	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 the repairs and maintenance of the Toshiba copier at KCDC.							



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Repairs and Maint.-Copiers					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
001.430.438.52160	Repairs and Maint- Equipment	208.97	.00	.00	446.59	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 equipment at KCDC. Such as scanners, telephones, 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	2,354.04	1,583.40	1,900.08	1,900.08	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 equipment rental for KCDC. Such as the alarm system, 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	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	123.75	141.48	165.00	123.75	.00	.00	.00	.00
001.430.438.53040	General Advertising	.00	.00	.00	1,068.95	.00	2,000.00	2,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item will be used to post job vacancies to fill open positions at KCDC.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	General Advertising					1.0000	2,000.00	2,000.00	
								Submitted Budget Totals	\$2,000.00



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
001.430.438.53060	General Printing	.00	.00	.00	.00	50.00	.00	50.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used to pay for any special printing projects at KCDC. Such as signs, brochures, etc.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		General Printing		1.0000		50.00		50.00	
Submitted Budget Totals								<u>\$50.00</u>	
001.430.438.53100	Conferences and Meetings	4,410.25	3,073.60	5,661.44	1,500.00	4,000.00	.00	4,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used to pay for continuing education conferences and meetings for the KCDC staff.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Conferences and Meetings		1.0000		4,000.00		4,000.00	
Submitted Budget Totals								<u>\$4,000.00</u>	
001.430.438.53110	Employee Training	3,002.33	3,262.91	3,944.67	3,643.17	4,500.00	.00	4,500.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used to pay for employee training at KCDC. Such as PESI classes, administrative classes, 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 Training		1.0000		4,500.00		4,500.00	
Submitted Budget Totals								<u>\$4,500.00</u>	
001.430.438.53120	Employee Mileage Expense	395.03	416.92	360.88	224.25	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 employee mileage expenses when an employee at KCDC has to travel to other locations to do evaluations, etc. Such as other counties, other locations in Kane County, etc.							



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Employee Mileage Expense					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
001.430.438.53130	General Association Dues	965.00	600.00	600.00	850.00	1,000.00	7,000.00	8,000.00	700.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is used to pay dues for associations such as APA and APPIC, it is being raised to pay for the fees associated with APA accreditation.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	General Association Dues					1.0000	8,000.00	8,000.00	
								Submitted Budget Totals	\$8,000.00
001.430.438.55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	200.00	.00	200.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is used to pay for any miscellaneous contractual expenses at KCDC. Such as a guest speaker, 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	Miscellaneous Contractual Expense					1.0000	200.00	200.00	
								Submitted Budget Totals	\$200.00
001.430.438.60000	Office Supplies	1,129.27	947.60	1,308.14	669.19	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 office supplies for KCDC. Such as item purchased from Warehouse Direct, pens, pencils, notepads, erasers, 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	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
001.430.438.60010	Operating Supplies	.00	52.00	406.19	143.67	.00	.00	.00	.00



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
001.430.438.60020	Computer Related Supplies	1,424.99	1,271.20	1,757.35	1,149.04	.00	1,000.00	1,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used to pay for computer related supplies such as toner from COTG. It is being raised to \$1000 based on usage in past years.							
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		1,000.00		1,000.00	
Submitted Budget Totals								<u>\$1,000.00</u>	
001.430.438.60050	Books and Subscriptions	2,028.56	1,820.08	2,070.51	1,138.35	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used to purchase books and subscriptions for KCDC. Such as psychology based books, psychology magazines, 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		Books and Subscriptions		1.0000		2,000.00		2,000.00	
Submitted Budget Totals								<u>\$2,000.00</u>	
001.430.438.60055	Office Equipment - Non Capital	.00	.00	.00	168.89	.00	.00	.00	.00
001.430.438.60250	Medical Supplies and Drugs	.00	.00	.00	57.70	50.00	.00	50.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used to purchase medical supplies and drugs for KCDC. Such as band aids and first aid kits.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Medical Supplies and Drugs		1.0000		50.00		50.00	
Submitted Budget Totals								<u>\$50.00</u>	
001.430.438.60540	Testing Materials	19,265.45	14,603.12	12,759.80	8,070.03	10,000.00	(4,000.00)	6,000.00	(40.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used to purchase testing materials for KCDC. Such as items from Pearson, MSI, PAR, MHS, etc. It is being lowered \$4000 because sex offender testing will be purchased by Probation.							



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

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

001.430.440.50500	Lab Services	.00	78.20	3,877.03	1,814.20	2,500.00	(500.00)	2,000.00	(20.00)
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Comments

Level	Comment
Submitted Budget	Redwood Toxicology, Inc. - drug testing.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Redwood Toxicology	1.0000	2,000.00	2,000.00
Submitted Budget Totals				\$2,000.00

001.430.440.52240	Repairs and Maint- Office Equip	.00	.00	.00	123.75	.00	.00	.00	.00
001.430.440.53100	Conferences and Meetings	.00	.00	.00	202.21	.00	.00	.00	.00
001.430.440.60050	Books and Subscriptions	.00	.00	.00	208.75	.00	.00	.00	.00
001.430.440.60580	Special Purpose Equip - Non-Capital	.00	.00	446.00	.00	.00	.00	.00	.00

Sub-Department 440 - Veteran's Court Totals		\$0.00	\$42,081.15	\$75,103.28	\$75,965.46	\$76,221.00	\$5,604.00	\$81,825.00	7.35%
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Sub-Department **441 - Drug Court**

001.430.441.40000	Salaries and Wages	.00	.00	.00	272,025.27	342,360.00	12,003.00	354,363.00	3.50
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Comments

Level	Comment
Submitted Budget	3% pay increase for union staff per TEAMSTERS collective bargaining agreement..
	Per Chief Judge Hull review of departmental salary analysis review of non-union staff, the chief approved 5% pay increase for non-union employees.
	Support staff pay increase pending AFSCME CBA negotiations in FY2022.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Klimpke, Alicia - DRC Coordinator	1.0000	71,465.00	71,465.00
Submitted Budget	Cerda, Noehmi - Support Staff	.5000	33,418.00	16,709.00
Submitted Budget	Fischer, Lena - DRC Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget	Roman, Michael - Supervisor	1.0000	71,879.00	71,879.00
Submitted Budget	Peacock, Jennifer - DRC Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget	Owens, Quincy - DRC Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget	Villela, Nicole - DRC Probation Officer	1.0000	51,166.00	51,166.00
Submitted Budget	Payroll accrual	.0029	353,338.00	1,024.68
Submitted Budget Totals				\$354,362.68



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 441 - Drug Court									
001.430.441.40009	Salaries and Wages Subsidy	.00	.00	.00	(16,279.76)	.00	.00	.00	.00
001.430.441.40200	Overtime Salaries	.00	.00	.00	324.27	.00	.00	.00	.00
001.430.441.45000	Healthcare Contribution	.00	.00	.00	36,729.09	59,521.00	14,091.00	73,612.00	23.67
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Per Finance 5% increase in health insurance.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		VACANT (Cerda)		1.0000		13,987.00		13,987.00	
Submitted Budget		Fischer, Lena		1.0000		12,506.00		12,506.00	
Submitted Budget		Villela, Nicole		1.0000		7,080.00		7,080.00	
Submitted Budget		Owens, Quincy		1.0000		10,423.00		10,423.00	
Submitted Budget		Roman, Michael		1.0000		29,616.00		29,616.00	
Submitted Budget Totals								73,612.00	
001.430.441.45009	Healthcare Subsidy	.00	.00	.00	(2,888.97)	.00	.00	.00	.00
001.430.441.45010	Dental Contribution	.00	.00	.00	1,292.92	2,766.00	(415.00)	2,351.00	(15.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Per Finance 5% increase in dental insurance.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		VACANT (Cerda)		1.0000		299.00		299.00	
Submitted Budget		Fischer, Lena		1.0000		699.00		699.00	
Submitted Budget		Klimpke		1.0000		269.00		269.00	
Submitted Budget		Villela, Nicole		1.0000		116.00		116.00	
Submitted Budget		Owens, Quincy		1.0000		269.00		269.00	
Submitted Budget		Roman, Michael		1.0000		699.00		699.00	
Submitted Budget Totals								2,351.00	
001.430.441.45019	Dental Subsidy	.00	.00	.00	6.61	.00	.00	.00	.00
Sub-Department 441 - Drug Court Totals		\$0.00	\$0.00	\$0.00	\$291,209.43	\$404,647.00	\$25,679.00	\$430,326.00	6.35%



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 442 - Pre-Trial									
001.430.442.40000	Salaries and Wages	.00	.00	.00	.00	.00	680,425.00	680,425.00	.00

Comments	
Level	Comment
Submitted Budget	3% pay increase for union staff per TEAMSTERS collective bargaining agreement. Per Chief Judge Hull review of departmental salary analysis review of non-union staff, the chief approved 5% pay increase for non-union employees.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Williams, Tamara - Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget	Payroll accrual	.0029	678,457.00	1,967.53
Submitted Budget	Brown, Krystal - Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget	Humphris, Samantha - Probation Officer	1.0000	49,966.00	49,966.00
Submitted Budget	Kinkade, Danika - Probation Officer	1.0000	52,701.00	52,701.00
Submitted Budget	Klimpke, Jasmin - Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget	Kramer, Nicole - Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget	Lee, Marcus - Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget	Mathis, Jason - Supervisor	1.0000	66,855.00	66,855.00
Submitted Budget	Moody, Lisa - Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget	Schaibly, Raechel - Probation Officer	1.0000	52,701.00	52,701.00
Submitted Budget	Smith, Shauna - Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget	Starkovich, Christopher - Supervisor	1.0000	77,250.00	77,250.00
Submitted Budget	Vargas, Gaudalupe - Probation Officer	1.0000	47,373.00	47,373.00
Submitted Budget Totals				\$680,424.53

001.430.442.45000	Healthcare Contribution	.00	.00	.00	.00	.00	118,289.00	118,289.00	.00
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Comments	
Level	Comment
Submitted Budget	Per Finance 5% increase in health rates Pre-trial staff (13) moved to separate sub-account 001.430.442 per AOIC requirements.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Starkovich, Christopher	1.0000	29,616.00	29,616.00
Submitted Budget	Mathis, Jason	1.0000	21,483.00	21,483.00



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 442 - Pre-Trial									
	Submitted Budget					1.0000	10,423.00	10,423.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	13,775.00	13,775.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	7,592.00	7,592.00	
	Submitted Budget Totals							\$118,289.00	
001.430.442.45010	Dental Contribution	.00	.00	.00	.00	.00	3,827.00	3,827.00	.00
Comments									
	Level	Comment							
	Submitted Budget	Per Finance 5% increase in dental health rates							
		Pre-trial staff (13) moved to separate sub-account 001.430.442 per AOIC requirements.							
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Humphries, Samantha				1.0000	269.00	269.00	
	Submitted Budget	Williams, Tamara				1.0000	269.00	269.00	
	Submitted Budget	Klimpke, Jasmin				1.0000	269.00	269.00	
	Submitted Budget	Schaibly, Raechel				1.0000	269.00	269.00	
	Submitted Budget	Starkovich, Christopher				1.0000	699.00	699.00	
	Submitted Budget	Mathis, Jason				1.0000	699.00	699.00	
	Submitted Budget	Kramer, Nicole				1.0000	269.00	269.00	
	Submitted Budget	Smith, Shauna				1.0000	269.00	269.00	
	Submitted Budget	Vargas, Guadalupe				1.0000	116.00	116.00	
	Submitted Budget	Lee, Marcus				1.0000	699.00	699.00	
	Submitted Budget Totals							\$3,827.00	
Sub-Department 442 - Pre-Trial Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$802,541.00	\$802,541.00	+++
Department 430 - Court Services Totals		\$12,327,127.13	\$11,476,805.70	\$11,482,087.81	\$11,596,967.52	\$13,342,966.00	\$635,507.00	\$13,978,473.00	4.76%
EXPENSE TOTALS		\$12,327,127.13	\$11,476,805.70	\$11,482,087.81	\$11,596,967.52	\$13,342,966.00	\$635,507.00	\$13,978,473.00	4.76%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$5,511,325.49	\$5,188,182.98	\$4,704,482.81	\$6,921,400.75	\$6,533,224.00	\$252,277.00	\$6,785,501.00	3.86%
EXPENSE TOTALS		\$12,327,127.13	\$11,476,805.70	\$11,482,087.81	\$11,596,967.52	\$13,342,966.00	\$635,507.00	\$13,978,473.00	4.76%



FY22 Court Services GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
	Fund 001 - General Fund Totals	(\$6,815,801.64)	(\$6,288,622.72)	(\$6,777,605.00)	(\$4,675,566.77)	(\$6,809,742.00)	(\$383,230.00)	(\$7,192,972.00)	5.63%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$5,511,325.49	\$5,188,182.98	\$4,704,482.81	\$6,921,400.75	\$6,533,224.00	\$252,277.00	\$6,785,501.00	3.86%
	EXPENSE GRAND TOTALS	\$12,327,127.13	\$11,476,805.70	\$11,482,087.81	\$11,596,967.52	\$13,342,966.00	\$635,507.00	\$13,978,473.00	4.76%
	Net Grand Totals	(\$6,815,801.64)	(\$6,288,622.72)	(\$6,777,605.00)	(\$4,675,566.77)	(\$6,809,742.00)	(\$383,230.00)	(\$7,192,972.00)	5.63%