Kane County

KC Judicial/Public Safety Committee

Agenda

Government Center
719 S. Batavia Ave., Bldg. A
Geneva, IL 60134

MOLINA, Lenert, Gripe, Gumz, Linder, Tepe, Williams, ex-officios Roth (County Vice Chair) and Pierog (County Chair)

Thursday, December 11, 2025 **9:00 AM** **County Board Room**

2025 Committee Goals

- Continue to review the financial impact of the Safe-T Act
- Address the space needs for Judicial/Public Safety partners i.e. KaneComm
- Evaluate, plan for, and address the future staffing needs of the Office of Emergency Management
- Evaluate how the county's current mass notification platform is meeting needs for internal and external emergency communications and possibly evaluate other options

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1. **Call To Order**
2. **Roll Call**
3. **Remote Attendance Requests**
4. **Approval of Minutes: November 13, 2025**
5. **Public Comment**
6. **Monthly Financial Reports**
   - **A.** Monthly Finance Reports
7. **Merit Commission**
8. **KaneComm (M. Guthrie)**
   - **A.** Monthly Report
9. **Emergency Management (S. Buziecki)**
   - **A.** Monthly Report
   - **B.** Recognizing the 50th Anniversary of the Establishment of the Kane County Emergency Services & Disaster Agency (now the Kane County Office of Emergency Management)
10. **Sheriff/Adult Corrections (R. Hain)**
    - **A.** Monthly Report

11. Coroner (M. Silva)

A. Monthly Report

12. Judiciary & Courts (Villa/O'Brien)

13. State's Attorney (J. Mosser)

A. Monthly Report

14. Public Defender (R. Conant)

A. Monthly Report

15. Court Services Administration (L. Aust)

A. Monthly Report

B. JJC Housing Report

C. **Resolution:** Informing the County Board of Adult Drug Rehabilitation Court Contracts

D. **Resolution:** Authorizing Contract for Medical Services for the Juvenile Justice Center

E. **Resolution:** Authorizing an Intergovernmental Agreement with Wayne County for Juvenile Detention Services

F. **Resolution:** Authorizing an Intergovernmental Agreement with Lawrence County for Juvenile Detention Services

G. **Resolution:** Authorizing an Intergovernmental Agreement with Richland County for Juvenile Detention Services

H. **Resolution:** Authorizing an Intergovernmental Agreement with Franklin County for Juvenile Detention Services

I. **Resolution:** Authorizing an Intergovernmental Agreement with Crawford County for Juvenile Detention Services

J. **Resolution:** Authorizing an Intergovernmental Agreement with White County for Juvenile Detention Services

16. Circuit Clerk (T. Barreiro)

A. Monthly Report

B. **Resolution:** Authorizing Budget Adjustment to Balance Child Support Fund FY2025

17. Old Business

A. 2026 Committee Goals

18. New Business

19. Place Written Reports on File

20. Executive Session (if needed)

21. Adjournment

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

FINANCE REPORT NO. TMP-25-1484

MONTHLY FINANCE REPORTS

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
240 Judiciary and Courts	**$ 735,235**	**$ 1,096,134**	**$ 1,276,289**	**$ 1,248,543**	**$ 1,388,230**	**$ 1,289,376**	**$ 1,048,779**	**$ 1,048,779**	**122.9%**	
001 General Fund	**$ 312,267**	**$ 802,507**	**$ 955,012**	**$ 906,246**	**$ 1,040,573**	**$ 948,035**	**$ 814,150**	**$ 814,150**	**116.4%**	
Revenue	***$ 312,267***	***$ 802,507***	***$ 955,012***	***$ 906,246***	***$ 1,040,573***	***$ 948,035***	***$ 814,150***	***$ 814,150***	***116.4%***	
Other	**$ 55,064**	**$ -**	**$ 53,697**	**$ -**	**$ 8,454**	**$ 8,912**	**$ 5,000**	**$ 5,000**	**178.2%**	
38900 - Miscellaneous Other	$ 55,064	$ -	$ 53,697	$ -	$ 8,454	$ 8,912	$ 5,000	$ 5,000	178.2%	
Charges for Services	**$ 156,203**	**$ 123,444**	**$ 108,898**	**$ 96,761**	**$ 103,638**	**$ 89,361**	**$ 95,000**	**$ 95,000**	**94.1%**	
34520 - Mental Health/Specialty Court Fees	$ 156,203	$ 123,444	$ 108,898	$ 96,761	$ 103,638	$ 89,361	$ 95,000	$ 95,000	94.1%	
Fines	**$ 99,639**	**$ 215,380**	**$ 246,650**	**$ 261,128**	**$ 279,628**	**$ 268,178**	**$ 225,000**	**$ 225,000**	**119.2%**	
36115 - Judicial Technology Fine	$ 99,639	$ 215,380	$ 246,650	$ 261,128	$ 279,628	$ 268,178	$ 225,000	$ 225,000	119.2%	
Grants	**$ 1,361**	**$ 552**	**$ 5,122**	**$ 2,744**	**$ 2,928**	**$ 1,672**	**$ 4,150**	**$ 4,150**	**40.3%**	
33700 - Child Protection Data Court Grant	$ 1,361	$ 552	$ 5,122	$ 2,744	$ 2,928	$ 1,672	$ 4,150	$ 4,150	40.3%	
Reimbursements	**$ -**	**$ 463,131**	**$ 540,646**	**$ 545,614**	**$ 645,926**	**$ 579,912**	**$ 485,000**	**$ 485,000**	**119.6%**	
37630 - Interpreter Service Reimbursements	$ -	$ 463,131	$ 540,646	$ 545,614	$ 645,926	$ 579,912	$ 485,000	$ 485,000	119.6%	
195 Children's Waiting Room	**$ 343,260**	**$ 236,727**	**$ 259,153**	**$ 288,745**	**$ 314,293**	**$ 314,329**	**$ 148,750**	**$ 148,750**	**211.3%**	
Revenue	***$ 343,260***	***$ 236,727***	***$ 259,153***	***$ 288,745***	***$ 314,293***	***$ 314,329***	***$ 148,750***	***$ 148,750***	***211.3%***	
Interest Revenue	**$ 6,843**	**$ (528)**	**$ (4,065)**	**$ 13,989**	**$ 26,813**	**$ 25,306**	**$ 12,000**	**$ 12,000**	**210.9%**	
38000 - Investment Income	$ 6,843	$ (528)	$ (4,065)	$ 13,989	$ 26,813	$ 25,306	$ 12,000	$ 12,000	210.9%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 336,417**	**$ 237,255**	**$ 263,218**	**$ 274,756**	**$ 287,480**	**$ 289,023**	**$ 136,750**	**$ 136,750**	**211.4%**	
34270 - Children's Waiting Room Fees	$ 336,417	$ 237,255	$ 263,218	$ 274,756	$ 287,480	$ 289,023	$ 136,750	$ 136,750	211.4%	
196 D.U.I.	**$ 46,152**	**$ 20,257**	**$ 5,194**	**$ 16,080**	**$ 15,158**	**$ 12,110**	**$ 20,000**	**$ 20,000**	**60.5%**	
Revenue	***$ 46,152***	***$ 20,257***	***$ 5,194***	***$ 16,080***	***$ 15,158***	***$ 12,110***	***$ 20,000***	***$ 20,000***	***60.5%***	
Interest Revenue	**$ 2,563**	**$ (1)**	**$ (2,812)**	**$ 10,399**	**$ 13,441**	**$ 9,960**	**$ 8,000**	**$ 8,000**	**124.5%**	
38000 - Investment Income	$ 2,563	$ (1)	$ (2,812)	$ 10,399	$ 13,441	$ 9,960	$ 8,000	$ 8,000	124.5%	
Fines	**$ 43,590**	**$ 20,258**	**$ 8,006**	**$ 5,681**	**$ 1,717**	**$ 2,150**	**$ 12,000**	**$ 12,000**	**17.9%**	
36050 - DUI Fines	$ 43,590	$ 20,258	$ 8,006	$ 5,681	$ 1,717	$ 2,150	$ 12,000	$ 12,000	17.9%	
197 Foreclosure Mediation Fund	**$ 28,116**	**$ 26,963**	**$ 46,609**	**$ 26,580**	**$ 7,316**	**$ 5,449**	**$ 62,758**	**$ 62,758**	**8.7%**	
Revenue	***$ 28,116***	***$ 26,963***	***$ 46,609***	***$ 26,580***	***$ 7,316***	***$ 5,449***	***$ 62,758***	***$ 62,758***	***8.7%***	
Interest Revenue	**$ 2,316**	**$ (37)**	**$ (1,691)**	**$ 6,780**	**$ 7,316**	**$ 5,449**	**$ 4,758**	**$ 4,758**	**114.5%**	
38000 - Investment Income	$ 2,316	$ (37)	$ (1,691)	$ 6,780	$ 7,316	$ 5,449	$ 4,758	$ 4,758	114.5%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 25,800**	**$ 9,900**	**$ 48,300**	**$ 19,800**	**$ -**	**$ -**	**$ 58,000**	**$ 58,000**	**0.0%**	
34375 - Foreclosure Filing Fee	$ 25,800	$ 9,900	$ 48,300	$ 19,800	$ -	$ -	$ 58,000	$ 58,000	0.0%	
Transfers In	**$ -**	**$ 17,100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 17,100	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
492 Marriage Fees	**$ 5,440**	**$ 9,680**	**$ 10,321**	**$ 10,892**	**$ 10,890**	**$ 9,453**	**$ 3,121**	**$ 3,121**	**302.9%**	
Revenue	***$ 5,440***	***$ 9,680***	***$ 10,321***	***$ 10,892***	***$ 10,890***	***$ 9,453***	***$ 3,121***	***$ 3,121***	***302.9%***	
Interest Revenue	**$ -**	**$ -**	**$ (49)**	**$ 167**	**$ 210**	**$ 53**	**$ 121**	**$ 121**	**43.9%**	
38000 - Investment Income	$ -	$ -	$ (49)	$ 167	$ 210	$ 53	$ 121	$ 121	43.9%	
Charges for Services	**$ 5,440**	**$ 6,080**	**$ 10,370**	**$ 10,725**	**$ 10,680**	**$ 9,400**	**$ 3,000**	**$ 3,000**	**313.3%**	
35390 - Wedding Fee	$ 5,440	$ 6,080	$ 10,370	$ 10,725	$ 10,680	$ 9,400	$ 3,000	$ 3,000	313.3%	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Transfers In	**$ -**	**$ 3,600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 3,600	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Grand Total	**$ 735,235**	**$ 1,096,134**	**$ 1,276,289**	**$ 1,248,543**	**$ 1,388,230**	**$ 1,289,376**	**$ 1,048,779**	**$ 1,048,779**	**122.9%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
240 Judiciary and Courts	**$ 2,860,638**	**$ 3,814,931**	**$ 3,690,043**	**$ 4,009,748**	**$ 3,823,676**	**$ 4,047,996**	**$ 4,736,699**	**$ 4,722,075**	**85.5%**	
001 General Fund	**$ 2,701,078**	**$ 3,146,700**	**$ 3,523,837**	**$ 3,803,491**	**$ 3,651,612**	**$ 3,883,018**	**$ 4,502,070**	**$ 4,487,446**	**86.2%**	
Expenses	***$ 2,701,078***	***$ 3,146,700***	***$ 3,523,837***	***$ 3,803,491***	***$ 3,651,612***	***$ 3,883,018***	***$ 4,502,070***	***$ 4,487,446***	***86.2%***	
Personnel Services- Salaries & Wages	**$ 1,356,233**	**$ 1,579,952**	**$ 1,695,748**	**$ 1,861,234**	**$ 2,078,263**	**$ 2,091,987**	**$ 2,337,748**	**$ 2,323,124**	**89.5%**	
40000 - Salaries and Wages	$ 1,492,345	$ 1,554,500	$ 1,680,214	$ 1,845,740	$ 2,073,114	$ 2,088,726	$ 2,327,747	$ 2,313,123	89.7%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40005 - New Position Budget Moved to Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40007 - Equity Study Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (150,591)	$ (1,843)	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40040 - Lump Sum Distribution	$ -	$ 11,000	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40120 - Seasonal/Temporary Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ 2,536	$ 3,171	$ 3,121	$ 5,244	$ 4,555	$ 3,261	$ 10,001	$ 10,001	32.6%	
40300 - Employee Per Diem	$ -	$ 680	$ -	$ -	$ 595	$ -	$ -	$ -	0.0%	
40310 - Bond Call	$ 11,943	$ 12,445	$ 12,413	$ 10,250	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 284,297**	**$ 337,414**	**$ 385,244**	**$ 386,102**	**$ 388,987**	**$ -**	**$ 832,054**	**$ 832,054**	**0.0%**	
45000 - Healthcare Contribution	$ 306,494	$ 325,961	$ 374,030	$ 375,054	$ 377,205	$ -	$ 478,626	$ 478,626	0.0%	
45009 - Healthcare Subsidy	$ (31,707)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 10,683	$ 11,453	$ 11,214	$ 11,048	$ 11,782	$ -	$ 14,565	$ 14,565	0.0%	
45019 - Dental Subsidy	$ (1,173)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 176,901	$ 176,901	0.0%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 121,758	$ 121,758	0.0%	
45400 - Uniform Allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,204	$ 40,204	0.0%	
Contractual Services	**$ 978,305**	**$ 1,072,541**	**$ 1,345,647**	**$ 1,441,454**	**$ 1,484,302**	**$ 1,667,591**	**$ 2,045,922**	**$ 2,045,922**	**81.5%**	
50040 - State of Illinois Salaries	$ -	$ -	$ -	$ -	$ 15,334	$ 15,500	$ 16,000	$ 16,000	96.9%	
50050 - Jurors- Circuit Court	$ 117,436	$ 120,567	$ 121,612	$ 132,809	$ 137,700	$ 162,507	$ 300,000	$ 300,000	54.2%	
50060 - Jurors- Grand Jury	$ 3,378	$ 174	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
50070 - Jurors' Expense	$ 106,365	$ 107,696	$ 121,665	$ 147,990	$ 112,991	$ 125,919	$ 266,722	$ 266,722	47.2%	
50120 - Per Diem Expense	$ 126,248	$ 136,848	$ 43,930	$ 36,490	$ 75,561	$ 74,177	$ 169,000	$ 169,000	43.9%	
50150 - Contractual/Consulting Services	$ 400,352	$ 489,532	$ 657,422	$ 654,638	$ 679,305	$ 815,483	$ 625,000	$ 625,000	130.5%	
50190 - Court Appointed Counsel	$ 191,916	$ 149,681	$ 239,267	$ 261,444	$ 295,892	$ 253,907	$ 241,000	$ 241,000	105.4%	
50200 - Psychological/Psychiatric Srvs	$ 11,850	$ 13,903	$ 23,600	$ 5,250	$ 6,553	$ -	$ 70,000	$ 70,000	0.0%	
50235 - Public Health Services - Coronavirus	$ -	$ 208	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
50665 - Judicial Technology Fine Expenses	$ -	$ -	$ -	$ 2,262	$ 47,952	$ 58,405	$ 112,700	$ 112,700	51.8%	
52160 - Repairs and Maint- Equipment	$ 4,784	$ 29,785	$ 11,302	$ 4,900	$ 3,375	$ 2,700	$ 17,500	$ 17,500	15.4%	
52190 - Equipment Rental	$ 5,647	$ 6,299	$ 10,339	$ 14,048	$ 12,800	$ 11,761	$ 17,500	$ 17,500	67.2%	
53000 - Liability Insurance	$ 1,984	$ 1,984	$ 5,952	$ 4,366	$ 4,366	$ 4,368	$ 5,000	$ 5,000	87.4%	
53060 - General Printing	$ 350	$ 334	$ 1,694	$ 634	$ 208	$ -	$ 1,000	$ 1,000	0.0%	
53100 - Conferences and Meetings	$ 3,365	$ 4,493	$ 13,963	$ 19,540	$ 11,066	$ 12,689	$ 20,000	$ 20,000	63.4%	
53110 - Employee Training	$ -	$ -	$ -	$ 990	$ 1,478	$ 495	$ 5,000	$ 5,000	9.9%	
53120 - Employee Mileage Expense	$ 439	$ 406	$ 951	$ 1,691	$ 696	$ 1,895	$ 3,000	$ 3,000	63.2%	
53130 - General Association Dues	$ 70	$ 95	$ 370	$ 620	$ 364	$ 200	$ 500	$ 500	40.0%	
55000 - Miscellaneous Contractual Exp	$ 4,119	$ 10,535	$ 93,581	$ 153,781	$ 78,661	$ 127,586	$ 175,000	$ 175,000	72.9%	
Commodities	**$ 82,244**	**$ 117,390**	**$ 97,198**	**$ 114,701**	**$ 89,047**	**$ 123,440**	**$ 118,400**	**$ 118,400**	**104.3%**	
60000 - Office Supplies	$ 8,231	$ 9,605	$ 15,217	$ 8,447	$ 8,428	$ 7,992	$ 13,500	$ 13,500	59.2%	
60010 - Operating Supplies	$ 14,183	$ 17,760	$ 18,722	$ 13,260	$ 13,750	$ 24,816	$ 20,000	$ 20,000	124.1%	
60020 - Computer Related Supplies	$ 171	$ 10,977	$ 9,347	$ 15,067	$ 2,724	$ 4,024	$ 15,000	$ 15,000	26.8%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60040 - Postage	$ -	$ 22	$ 52	$ 1,158	$ 93	$ 30	$ 1,500	$ 1,500	2.0%	
60050 - Books and Subscriptions	$ 56,624	$ 74,542	$ 36,779	$ 71,754	$ 59,370	$ 83,703	$ 60,000	$ 60,000	139.5%	
60055 - Office Equipment - Non Capital	$ -	$ 3,250	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60070 - Computer Hardware- Non Capital	$ -	$ -	$ 14,981	$ -	$ -	$ -	$ -	$ -	0.0%	
60080 - Employee Recognition Supplies	$ 494	$ 924	$ 1,497	$ 4,017	$ 2,796	$ 2,298	$ 5,000	$ 5,000	46.0%	
60210 - Uniform Supplies	$ 886	$ 518	$ 604	$ 998	$ 1,886	$ 577	$ 2,400	$ 2,400	24.1%	
60265 - Public Health Commodities - Coronavirus	$ -	$ (208)	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60570 - Office Furniture - Non-Capital	$ 1,655	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
64000 - Telephone	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
Transfers Out	**$ -**	**$ 23,153**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99000 - Transfer To Other Funds	$ -	$ 23,153	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99200 - Transfer to Court Automation Fund 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Capital	**$ -**	**$ 16,250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
70080 - Office Furniture	$ -	$ 16,250	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70100 - Copiers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (388,987)**	**$ -**	**$ (832,054)**	**$ (832,054)**	**0.0%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (377,205)	$ -	$ (478,626)	$ (478,626)	0.0%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (11,782)	$ -	$ (14,565)	$ (14,565)	0.0%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (176,901)	$ (176,901)	0.0%	
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (121,758)	$ (121,758)	0.0%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (40,204)	$ (40,204)	0.0%	
195 Children's Waiting Room	**$ 103,692**	**$ 606,923**	**$ 135,394**	**$ 159,768**	**$ 161,290**	**$ 154,269**	**$ 148,750**	**$ 148,750**	**103.7%**	
Expenses	***$ 103,692***	***$ 606,923***	***$ 135,394***	***$ 159,768***	***$ 161,290***	***$ 154,269***	***$ 148,750***	***$ 148,750***	***103.7%***	
Contractual Services	**$ 91,692**	**$ 129,060**	**$ 123,033**	**$ 147,768**	**$ 149,290**	**$ 142,269**	**$ 132,755**	**$ 132,755**	**107.2%**	
50150 - Contractual/Consulting Services	$ 91,692	$ 129,060	$ 123,033	$ 147,768	$ 149,290	$ 142,269	$ 132,755	$ 132,755	107.2%	
53000 - Liability Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ -**	**$ -**	**$ 361**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60000 - Office Supplies	$ -	$ -	$ 361	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ 12,000**	**$ 477,863**	**$ 12,000**	**$ 12,000**	**$ 12,000**	**$ 12,000**	**$ 12,000**	**$ 12,000**	**100.0%**	
99000 - Transfer To Other Funds	$ 12,000	$ 477,863	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99001 - Transfer to General Fund 001	$ -	$ -	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	100.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,995**	**$ 3,995**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,995	$ 3,995	0.0%	
196 D.U.I.	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,000**	**$ 20,000**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 20,000***	***$ 20,000***	***0.0%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,230**	**$ 5,230**	**0.0%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,230	$ 5,230	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,770**	**$ 14,770**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,770	$ 14,770	0.0%	
197 Foreclosure Mediation Fund	**$ 44,378**	**$ 50,710**	**$ 20,900**	**$ 33,822**	**$ -**	**$ -**	**$ 62,758**	**$ 62,758**	**0.0%**	
Expenses	***$ 44,378***	***$ 50,710***	***$ 20,900***	***$ 33,822***	***$ -***	***$ -***	***$ 62,758***	***$ 62,758***	***0.0%***	
Contractual Services	**$ 44,094**	**$ 50,710**	**$ 20,900**	**$ 30,909**	**$ -**	**$ -**	**$ 56,590**	**$ 56,590**	**0.0%**	
50150 - Contractual/Consulting Services	$ 44,094	$ 50,710	$ 20,900	$ 30,909	$ -	$ -	$ 56,590	$ 56,590	0.0%	
Commodities	**$ 284**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**	**0.0%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60000 - Office Supplies	$ 284	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	0.0%	
Transfers Out	**$ -**	**$ -**	**$ -**	**$ 2,913**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99001 - Transfer to General Fund 001	$ -	$ -	$ -	$ 2,913	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,168**	**$ 4,168**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,168	$ 4,168	0.0%	
492 Marriage Fees	**$ 11,489**	**$ 10,598**	**$ 9,912**	**$ 12,666**	**$ 10,774**	**$ 10,709**	**$ 3,121**	**$ 3,121**	**343.1%**	
Expenses	***$ 11,489***	***$ 10,598***	***$ 9,912***	***$ 12,666***	***$ 10,774***	***$ 10,709***	***$ 3,121***	***$ 3,121***	***343.1%***	
Contractual Services	**$ 10,085**	**$ 10,085**	**$ 9,395**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
53130 - General Association Dues	$ 10,085	$ 10,085	$ 9,395	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ 1,404**	**$ 513**	**$ 517**	**$ 12,666**	**$ 10,774**	**$ 10,709**	**$ 3,121**	**$ 3,121**	**343.1%**	
60010 - Operating Supplies	$ 1,404	$ 513	$ 517	$ 12,666	$ 10,774	$ 10,709	$ 3,121	$ 3,121	343.1%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Grand Total	**$ 2,860,638**	**$ 3,814,931**	**$ 3,690,043**	**$ 4,009,748**	**$ 3,823,676**	**$ 4,047,996**	**$ 4,736,699**	**$ 4,722,075**	**85.5%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
250 Circuit Clerk	**$ 7,082,796**	**$ 6,725,155**	**$ 5,875,756**	**$ 5,990,207**	**$ 6,066,746**	**$ 5,879,736**	**$ 5,853,574**	**$ 5,847,421**	**100.4%**	
001 General Fund	**$ 4,507,471**	**$ 3,872,703**	**$ 3,699,797**	**$ 3,716,799**	**$ 3,582,824**	**$ 3,451,785**	**$ 3,342,000**	**$ 3,342,000**	**103.3%**	
Revenue	***$ 4,507,471***	***$ 3,872,703***	***$ 3,699,797***	***$ 3,716,799***	***$ 3,582,824***	***$ 3,451,785***	***$ 3,342,000***	***$ 3,342,000***	***103.3%***	
Charges for Services	**$ 4,469,814**	**$ 3,863,968**	**$ 3,695,702**	**$ 3,696,761**	**$ 3,565,953**	**$ 3,440,399**	**$ 3,335,000**	**$ 3,335,000**	**103.2%**	
34200 - General Circuit Division Fees	$ 3,424,706	$ 2,948,599	$ 2,838,423	$ 2,863,914	$ 2,782,747	$ 2,674,991	$ 2,870,000	$ 2,870,000	93.2%	
34210 - 10% Bond Fees	$ 420,949	$ 474,986	$ 412,807	$ 363,401	$ 39,010	$ 14,754	$ -	$ -	0.0%	
34220 - Mailing Fees	$ 45,597	$ 40,823	$ 32,745	$ 42,014	$ 40,593	$ 53,920	$ 45,000	$ 45,000	119.8%	
34230 - County Court System Fees	$ 578,481	$ 399,535	$ 411,702	$ 427,432	$ 456,505	$ 438,086	$ 420,000	$ 420,000	104.3%	
35260 - Additional Circuit Divison Fees	$ 81	$ 25	$ 25	$ -	$ 247,098	$ 258,648	$ -	$ -	0.0%	
Fines	**$ 29,668**	**$ 739**	**$ 1,103**	**$ 100**	**$ 25**	**$ 472**	**$ -**	**$ -**	**0.0%**	
36050 - DUI Fines	$ 29,668	$ 739	$ 1,103	$ 100	$ 25	$ 472	$ -	$ -	0.0%	
Interest Revenue	**$ 7,989**	**$ 7,997**	**$ 2,993**	**$ 12,307**	**$ 16,846**	**$ 10,915**	**$ 7,000**	**$ 7,000**	**155.9%**	
38030 - Investment Income- Other Depts	$ 7,989	$ 7,997	$ 2,993	$ 12,307	$ 16,846	$ 10,915	$ 7,000	$ 7,000	155.9%	
Transfers In	**$ -**	**$ -**	**$ -**	**$ 7,631**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39355 - Transfer from American Rescue Plan Fund 355	$ -	$ -	$ -	$ 7,631	$ -	$ -	$ -	$ -	0.0%	
200 Court Automation	**$ 892,076**	**$ 1,044,703**	**$ 764,272**	**$ 802,345**	**$ 898,490**	**$ 875,117**	**$ 970,303**	**$ 967,611**	**90.2%**	
Revenue	***$ 892,076***	***$ 1,044,703***	***$ 764,272***	***$ 802,345***	***$ 898,490***	***$ 875,117***	***$ 970,303***	***$ 967,611***	***90.2%***	
Charges for Services	**$ 879,278**	**$ 793,531**	**$ 772,291**	**$ 767,912**	**$ 829,418**	**$ 807,375**	**$ 750,000**	**$ 750,000**	**107.7%**	
35900 - Miscellaneous Fees	$ 879,278	$ 793,531	$ 772,291	$ 767,912	$ 829,418	$ 807,375	$ 750,000	$ 750,000	107.7%	
Interest Revenue	**$ 12,798**	**$ 272**	**$ (8,020)**	**$ 32,304**	**$ 69,072**	**$ 67,742**	**$ 27,000**	**$ 27,000**	**250.9%**	
38000 - Investment Income	$ 12,798	$ 272	$ (8,020)	$ 32,304	$ 69,072	$ 67,742	$ 27,000	$ 27,000	250.9%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 193,303**	**$ 190,611**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 193,303	$ 190,611	0.0%	
Transfers In	**$ -**	**$ 250,900**	**$ -**	**$ 2,129**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 250,900	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	$ -	$ -	$ -	$ 2,129	$ -	$ -	$ -	$ -	0.0%	
201 Court Document Storage	**$ 839,620**	**$ 1,044,444**	**$ 745,678**	**$ 772,881**	**$ 861,980**	**$ 852,166**	**$ 757,371**	**$ 756,000**	**112.5%**	
Revenue	***$ 839,620***	***$ 1,044,444***	***$ 745,678***	***$ 772,881***	***$ 861,980***	***$ 852,166***	***$ 757,371***	***$ 756,000***	***112.5%***	
Fines	**$ 833,228**	**$ 755,768**	**$ 745,332**	**$ 762,314**	**$ 827,509**	**$ 805,906**	**$ 750,000**	**$ 750,000**	**107.5%**	
36060 - Traffic Violation Fines	$ 833,228	$ 755,768	$ 745,332	$ 762,314	$ 827,509	$ 805,906	$ 750,000	$ 750,000	107.5%	
Interest Revenue	**$ 6,392**	**$ (425)**	**$ 346**	**$ 7,130**	**$ 34,471**	**$ 46,260**	**$ 6,000**	**$ 6,000**	**771.0%**	
38000 - Investment Income	$ 6,392	$ (425)	$ 346	$ 7,130	$ 34,471	$ 46,260	$ 6,000	$ 6,000	771.0%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,371**	**$ -**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,371	$ -	0.0%	
Transfers In	**$ -**	**$ 289,100**	**$ -**	**$ 3,437**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 289,100	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	$ -	$ -	$ -	$ 3,437	$ -	$ -	$ -	$ -	0.0%	
202 Child Support	**$ 109,048**	**$ 86,439**	**$ 94,412**	**$ 94,082**	**$ 83,233**	**$ 95,038**	**$ 99,456**	**$ 99,028**	**95.6%**	
Revenue	***$ 109,048***	***$ 86,439***	***$ 94,412***	***$ 94,082***	***$ 83,233***	***$ 95,038***	***$ 99,456***	***$ 99,028***	***95.6%***	
Charges for Services	**$ 83,171**	**$ 69,771**	**$ 89,238**	**$ 58,762**	**$ 45,821**	**$ 58,078**	**$ 50,000**	**$ 50,000**	**116.2%**	
34830 - Child Support Annual Admin Fees	$ 83,171	$ 69,771	$ 89,238	$ 58,762	$ 45,821	$ 54,118	$ 50,000	$ 50,000	108.2%	
35900 - Miscellaneous Fees	$ -	$ -	$ -	$ -	$ -	$ 3,960	$ -	$ -	0.0%	
Grants	**$ 19,908**	**$ 16,590**	**$ 8,631**	**$ 20,076**	**$ 19,614**	**$ 23,436**	**$ 37,028**	**$ 37,028**	**63.3%**	
34835 - Court Clerk/HFS-SDU	$ 19,908	$ 16,590	$ 8,631	$ 20,076	$ 19,614	$ 23,436	$ 37,028	$ 37,028	63.3%	
Interest Revenue	**$ 5,969**	**$ 78**	**$ (3,457)**	**$ 14,604**	**$ 17,798**	**$ 13,524**	**$ 12,000**	**$ 12,000**	**112.7%**	
38000 - Investment Income	$ 5,969	$ 78	$ (3,457)	$ 14,604	$ 17,798	$ 13,524	$ 12,000	$ 12,000	112.7%	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 428**	**$ -**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 428	$ -	0.0%	
Transfers In	**$ -**	**$ -**	**$ -**	**$ 640**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39355 - Transfer from American Rescue Plan Fund 355	$ -	$ -	$ -	$ 640	$ -	$ -	$ -	$ -	0.0%	
203 Circuit Clerk Admin Services	**$ 492,776**	**$ 403,238**	**$ 330,721**	**$ 317,603**	**$ 308,561**	**$ 273,539**	**$ 364,195**	**$ 363,360**	**75.1%**	
Revenue	***$ 492,776***	***$ 403,238***	***$ 330,721***	***$ 317,603***	***$ 308,561***	***$ 273,539***	***$ 364,195***	***$ 363,360***	***75.1%***	
Charges for Services	**$ 482,036**	**$ 403,075**	**$ 340,523**	**$ 277,515**	**$ 256,598**	**$ 233,813**	**$ 270,000**	**$ 270,000**	**86.6%**	
35900 - Miscellaneous Fees	$ 482,036	$ 403,075	$ 340,523	$ 277,515	$ 256,598	$ 233,813	$ 270,000	$ 270,000	86.6%	
Interest Revenue	**$ 10,740**	**$ 162**	**$ (9,802)**	**$ 39,962**	**$ 51,963**	**$ 39,726**	**$ 33,000**	**$ 33,000**	**120.4%**	
38000 - Investment Income	$ 10,740	$ 162	$ (9,802)	$ 39,962	$ 51,963	$ 39,726	$ 33,000	$ 33,000	120.4%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 61,195**	**$ 60,360**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 61,195	$ 60,360	0.0%	
Transfers In	**$ -**	**$ -**	**$ -**	**$ 127**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39355 - Transfer from American Rescue Plan Fund 355	$ -	$ -	$ -	$ 127	$ -	$ -	$ -	$ -	0.0%	
204 Circuit Clk Electronic Citation	**$ 186,056**	**$ 175,620**	**$ 176,415**	**$ 196,402**	**$ 221,989**	**$ 215,293**	**$ 241,249**	**$ 240,422**	**89.2%**	
Revenue	***$ 186,056***	***$ 175,620***	***$ 176,415***	***$ 196,402***	***$ 221,989***	***$ 215,293***	***$ 241,249***	***$ 240,422***	***89.2%***	
Charges for Services	**$ 182,739**	**$ 175,559**	**$ 177,544**	**$ 191,326**	**$ 214,763**	**$ 207,643**	**$ 180,000**	**$ 180,000**	**115.4%**	
35210 - Electronic Citation Fee	$ 182,739	$ 175,559	$ 177,544	$ 191,326	$ 214,763	$ 207,643	$ 180,000	$ 180,000	115.4%	
Interest Revenue	**$ 3,316**	**$ 61**	**$ (1,128)**	**$ 4,411**	**$ 7,226**	**$ 7,650**	**$ 4,000**	**$ 4,000**	**191.2%**	
38000 - Investment Income	$ 3,316	$ 61	$ (1,128)	$ 4,411	$ 7,226	$ 7,650	$ 4,000	$ 4,000	191.2%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 57,249**	**$ 56,422**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 57,249	$ 56,422	0.0%	
Transfers In	**$ -**	**$ -**	**$ -**	**$ 666**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39355 - Transfer from American Rescue Plan Fund 355	$ -	$ -	$ -	$ 666	$ -	$ -	$ -	$ -	0.0%	
205 Circuit Ct Clerk Op and Admin	**$ 55,751**	**$ 98,009**	**$ 64,461**	**$ 90,095**	**$ 109,670**	**$ 116,798**	**$ 79,000**	**$ 79,000**	**147.8%**	
Revenue	***$ 55,751***	***$ 98,009***	***$ 64,461***	***$ 90,095***	***$ 109,670***	***$ 116,798***	***$ 79,000***	***$ 79,000***	***147.8%***	
Charges for Services	**$ 55,308**	**$ 98,017**	**$ 67,607**	**$ 79,229**	**$ 89,662**	**$ 98,682**	**$ 70,000**	**$ 70,000**	**141.0%**	
35410 - Operation & Admin Fee	$ 55,308	$ 98,017	$ 67,607	$ 79,229	$ 89,662	$ 98,682	$ 70,000	$ 70,000	141.0%	
Interest Revenue	**$ 443**	**$ (8)**	**$ (3,147)**	**$ 10,866**	**$ 20,008**	**$ 18,117**	**$ 9,000**	**$ 9,000**	**201.3%**	
38000 - Investment Income	$ 443	$ (8)	$ (3,147)	$ 10,866	$ 20,008	$ 18,117	$ 9,000	$ 9,000	201.3%	
Grand Total	**$ 7,082,796**	**$ 6,725,155**	**$ 5,875,756**	**$ 5,990,207**	**$ 6,066,746**	**$ 5,879,736**	**$ 5,853,574**	**$ 5,847,421**	**100.4%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
250 Circuit Clerk	**$ 6,096,425**	**$ 6,159,371**	**$ 6,031,580**	**$ 6,156,124**	**$ 5,575,902**	**$ 5,452,441**	**$ 7,772,072**	**$ 7,758,861**	**70.2%**	
001 General Fund	**$ 3,225,120**	**$ 3,355,088**	**$ 3,668,282**	**$ 4,666,994**	**$ 4,482,421**	**$ 4,192,176**	**$ 5,260,498**	**$ 5,253,440**	**79.7%**	
Expenses	***$ 3,225,120***	***$ 3,355,088***	***$ 3,668,282***	***$ 4,666,994***	***$ 4,482,421***	***$ 4,192,176***	***$ 5,260,498***	***$ 5,253,440***	***79.7%***	
Personnel Services- Salaries & Wages	**$ 2,592,439**	**$ 2,750,988**	**$ 2,855,446**	**$ 3,679,417**	**$ 4,373,811**	**$ 4,077,793**	**$ 4,802,486**	**$ 4,795,428**	**84.9%**	
40000 - Salaries and Wages	$ 2,714,573	$ 2,691,915	$ 2,806,710	$ 3,616,288	$ 4,285,007	$ 4,000,044	$ 4,802,486	$ 4,795,428	83.3%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40005 - New Position Budget Moved to Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (177,169)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ 32,696	$ 35,942	$ 28,660	$ 34,801	$ 50,752	$ 44,555	$ -	$ -	0.0%	
40310 - Bond Call	$ 22,339	$ 23,130	$ 20,076	$ 28,328	$ 38,051	$ 33,195	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 538,634**	**$ 539,532**	**$ 739,414**	**$ 877,515**	**$ 944,096**	**$ -**	**$ 1,754,213**	**$ 1,754,213**	**0.0%**	
45000 - Healthcare Contribution	$ 564,296	$ 520,645	$ 715,651	$ 851,252	$ 915,681	$ -	$ 1,010,571	$ 1,010,571	0.0%	
45009 - Healthcare Subsidy	$ (42,732)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 18,561	$ 18,887	$ 23,763	$ 26,264	$ 28,415	$ -	$ 31,818	$ 31,818	0.0%	
45019 - Dental Subsidy	$ (1,492)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 366,943	$ 366,943	0.0%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 261,871	$ 261,871	0.0%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 83,010	$ 83,010	0.0%	
Contractual Services	**$ 76,942**	**$ 35,669**	**$ 46,907**	**$ 55,858**	**$ 51,576**	**$ 67,801**	**$ 221,540**	**$ 221,540**	**30.6%**	
50160 - Legal Services	$ 2,169	$ 1,266	$ 1,230	$ 2,075	$ 5,023	$ 32,205	$ 35,400	$ 35,400	91.0%	
50235 - Public Health Services - Coronavirus	$ -	$ -	$ 4,983	$ -	$ -	$ -	$ -	$ -	0.0%	
52160 - Repairs and Maint- Equipment	$ 3,534	$ 10,470	$ 9,998	$ 7,845	$ 3,153	$ 465	$ 11,480	$ 11,480	4.0%	
52230 - Repairs and Maint- Vehicles	$ -	$ 72	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	0.0%	
53060 - General Printing	$ 26,280	$ 2,293	$ 540	$ 13,352	$ 9,275	$ 1,011	$ 35,500	$ 35,500	2.8%	
53070 - Legal Printing	$ -	$ -	$ 120	$ -	$ -	$ -	$ -	$ -	0.0%	
53100 - Conferences and Meetings	$ 20,300	$ 6,972	$ 9,744	$ 6,808	$ 8,418	$ 11,916	$ 30,250	$ 30,250	39.4%	
53110 - Employee Training	$ 9,615	$ 95	$ 759	$ 3,598	$ 96	$ 281	$ 27,740	$ 27,740	1.0%	
53120 - Employee Mileage Expense	$ 13,638	$ 13,214	$ 18,122	$ 20,701	$ 24,366	$ 20,328	$ 73,200	$ 73,200	27.8%	
53130 - General Association Dues	$ 1,406	$ 1,287	$ 1,412	$ 1,480	$ 1,245	$ 1,595	$ 2,670	$ 2,670	59.7%	
53170 - Employee Medical Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 300	$ 300	0.0%	
Commodities	**$ 17,105**	**$ 28,900**	**$ 20,873**	**$ 51,760**	**$ 57,034**	**$ 46,581**	**$ 154,242**	**$ 154,242**	**30.2%**	
60000 - Office Supplies	$ 15,722	$ 27,304	$ 15,200	$ 48,298	$ 56,908	$ 46,525	$ 141,212	$ 141,212	32.9%	
60050 - Books and Subscriptions	$ -	$ 1,506	$ 1,489	$ -	$ -	$ -	$ 600	$ 600	0.0%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
63040 - Fuel- Vehicles	$ 45	$ 90	$ 69	$ 114	$ 126	$ 57	$ 500	$ 500	11.3%	
64000 - Telephone	$ 1,339	$ -	$ 4,115	$ 3,347	$ -	$ -	$ 11,930	$ 11,930	0.0%	
Capital	**$ -**	**$ -**	**$ -**	**$ 2,444**	**$ -**	**$ -**	**$ 82,230**	**$ 82,230**	**0.0%**	
70000 - Computers	$ -	$ -	$ -	$ 2,444	$ -	$ -	$ 82,230	$ 82,230	0.0%	
Transfers Out	**$ -**	**$ -**	**$ 5,641**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99010 - Transfer To Insurance Liability Fund 010	$ -	$ -	$ 1,496	$ -	$ -	$ -	$ -	$ -	0.0%	
99110 - Transfer to Illinois Municipal Retirement Fund 110	$ -	$ -	$ 1,940	$ -	$ -	$ -	$ -	$ -	0.0%	
99111 - Transfer to FICA/Social Security Fund 111	$ -	$ -	$ 2,205	$ -	$ -	$ -	$ -	$ -	0.0%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (944,096)**	**$ -**	**$ (1,754,213)**	**$ (1,754,213)**	**0.0%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (915,681)	$ -	$ (1,010,571)	$ (1,010,571)	0.0%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (28,415)	$ -	$ (31,818)	$ (31,818)	0.0%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (366,943)	$ (366,943)	0.0%	
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (261,871)	$ (261,871)	0.0%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (83,010)	$ (83,010)	0.0%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
200 Court Automation	**$ 1,143,879**	**$ 1,086,095**	**$ 748,568**	**$ 443,013**	**$ 341,008**	**$ 502,990**	**$ 970,303**	**$ 967,611**	**51.8%**	
Expenses	***$ 1,143,879***	***$ 1,086,095***	***$ 748,568***	***$ 443,013***	***$ 341,008***	***$ 502,990***	***$ 970,303***	***$ 967,611***	***51.8%***	
Personnel Services- Salaries & Wages	**$ 495,327**	**$ 441,010**	**$ 407,642**	**$ 276,651**	**$ 201,784**	**$ 324,890**	**$ 379,920**	**$ 377,653**	**85.5%**	
40000 - Salaries and Wages	$ 522,198	$ 441,001	$ 405,570	$ 276,576	$ 201,784	$ 324,890	$ 379,920	$ 377,653	85.5%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (26,871)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ -	$ 10	$ 2,072	$ 75	$ -	$ -	$ -	$ -	0.0%	
40310 - Bond Call	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 210,074**	**$ 185,901**	**$ 177,656**	**$ 120,351**	**$ 84,788**	**$ 129,543**	**$ 163,228**	**$ 162,888**	**79.4%**	
45000 - Healthcare Contribution	$ 126,515	$ 100,194	$ 103,789	$ 74,186	$ 51,932	$ 81,527	$ 104,380	$ 104,380	78.1%	
45009 - Healthcare Subsidy	$ (5,828)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 3,805	$ 3,308	$ 2,856	$ 1,658	$ 1,040	$ 1,645	$ 2,453	$ 2,453	67.1%	
45019 - Dental Subsidy	$ (246)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ 37,649	$ 31,834	$ 29,536	$ 20,224	$ 14,668	$ 23,246	$ 29,072	$ 28,896	80.0%	
45109 - FICA/SS Subsidy	$ (1,856)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45200 - IMRF Contribution	$ 39,415	$ 36,600	$ 26,262	$ 13,859	$ 8,819	$ 16,549	$ 20,747	$ 20,623	79.8%	
45209 - IMRF Subsidy	$ (2,160)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53010 - Workers Compensation	$ 12,780	$ 13,965	$ 15,214	$ 10,424	$ 8,328	$ 6,576	$ 6,576	$ 6,536	100.0%	
Contractual Services	**$ 125,768**	**$ 132,553**	**$ 134,337**	**$ 42,188**	**$ 26,922**	**$ 23,793**	**$ 139,487**	**$ 139,402**	**17.1%**	
52160 - Repairs and Maint- Equipment	$ 113,897	$ 86,773	$ 103,604	$ 16,701	$ 2,138	$ 2,159	$ 80,200	$ 80,200	2.7%	
53000 - Liability Insurance	$ 10,475	$ 8,905	$ 12,606	$ 13,711	$ 12,101	$ 14,096	$ 14,096	$ 14,012	100.0%	
53020 - Unemployment Claims	$ 302	$ 282	$ 3,293	$ 188	$ 196	$ 191	$ 191	$ 190	100.0%	
53060 - General Printing	$ -	$ 28,301	$ 5,986	$ -	$ -	$ -	$ -	$ -	0.0%	
53100 - Conferences and Meetings	$ 884	$ 7,979	$ 8,169	$ 11,195	$ 11,462	$ 6,268	$ 42,000	$ 42,000	14.9%	
53110 - Employee Training	$ -	$ -	$ -	$ -	$ -	$ 321	$ -	$ -	0.0%	
53120 - Employee Mileage Expense	$ 211	$ 313	$ 678	$ 393	$ 1,025	$ 758	$ 3,000	$ 3,000	25.3%	
Commodities	**$ 13,709**	**$ 27,630**	**$ 3,796**	**$ 3,823**	**$ 3,744**	**$ 7,347**	**$ 170,250**	**$ 170,250**	**4.3%**	
60020 - Computer Related Supplies	$ 3,413	$ 11,548	$ 172	$ -	$ -	$ -	$ 7,000	$ 7,000	0.0%	
60070 - Computer Hardware- Non Capital	$ 10,296	$ 16,082	$ -	$ -	$ -	$ 5,155	$ 158,750	$ 158,750	3.2%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
64010 - Cellular Phone	$ -	$ -	$ 3,624	$ 3,823	$ 3,744	$ 2,192	$ 4,500	$ 4,500	48.7%	
Capital	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**	**0.0%**	
70000 - Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70020 - Computer Software- Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70050 - Printers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70090 - Office Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ 299,000**	**$ 299,000**	**$ 25,137**	**$ -**	**$ 23,770**	**$ 17,418**	**$ 17,418**	**$ 17,418**	**100.0%**	
99000 - Transfer To Other Funds	$ 299,000	$ 299,000	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99001 - Transfer to General Fund 001	$ -	$ -	$ 25,137	$ -	$ 23,770	$ 17,418	$ 17,418	$ 17,418	100.0%	
201 Court Document Storage	**$ 1,098,967**	**$ 1,036,568**	**$ 891,297**	**$ 499,423**	**$ 325,646**	**$ 299,572**	**$ 757,371**	**$ 756,000**	**39.6%**	
Expenses	***$ 1,098,967***	***$ 1,036,568***	***$ 891,297***	***$ 499,423***	***$ 325,646***	***$ 299,572***	***$ 757,371***	***$ 756,000***	***39.6%***	
Personnel Services- Salaries & Wages	**$ 649,979**	**$ 644,087**	**$ 554,870**	**$ 310,122**	**$ 171,893**	**$ 163,881**	**$ 208,311**	**$ 207,156**	**78.7%**	
40000 - Salaries and Wages	$ 691,053	$ 643,897	$ 545,389	$ 310,127	$ 171,893	$ 163,881	$ 207,311	$ 206,156	79.1%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (41,248)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ 174	$ 157	$ 4,776	$ (6)	$ -	$ -	$ 1,000	$ 1,000	0.0%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
40310 - Bond Call	$ -	$ 33	$ 4,705	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 343,393**	**$ 342,159**	**$ 225,582**	**$ 143,094**	**$ 81,593**	**$ 69,904**	**$ 111,465**	**$ 111,292**	**62.7%**	
45000 - Healthcare Contribution	$ 239,793	$ 214,970	$ 126,506	$ 96,572	$ 56,404	$ 44,754	$ 78,388	$ 78,388	57.1%	
45009 - Healthcare Subsidy	$ (14,737)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 7,643	$ 7,501	$ 3,630	$ 2,390	$ 1,458	$ 1,374	$ 2,154	$ 2,154	63.8%	
45019 - Dental Subsidy	$ (575)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ 48,813	$ 45,098	$ 41,127	$ 22,011	$ 12,197	$ 11,784	$ 15,940	$ 15,851	73.9%	
45109 - FICA/SS Subsidy	$ (2,759)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45200 - IMRF Contribution	$ 51,120	$ 52,793	$ 35,585	$ 15,076	$ 7,333	$ 8,384	$ 11,376	$ 11,313	73.7%	
45209 - IMRF Subsidy	$ (3,316)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53010 - Workers Compensation	$ 17,411	$ 21,797	$ 18,733	$ 7,046	$ 4,200	$ 3,607	$ 3,607	$ 3,586	100.0%	
Contractual Services	**$ 79,940**	**$ 36,368**	**$ 59,557**	**$ 37,021**	**$ 57,796**	**$ 37,547**	**$ 137,116**	**$ 137,073**	**27.4%**	
50490 - Destruction of Records Services	$ 7,406	$ 6,662	$ 3,231	$ 6,322	$ 3,769	$ 5,319	$ 15,000	$ 15,000	35.5%	
52140 - Repairs and Maint- Copiers	$ 9,599	$ 6,179	$ 7,669	$ 10,216	$ 4,701	$ 5,135	$ 12,950	$ 12,950	39.7%	
52160 - Repairs and Maint- Equipment	$ 18,380	$ 9,190	$ 28,680	$ 10,900	$ 43,124	$ 19,298	$ 51,370	$ 51,370	37.6%	
53000 - Liability Insurance	$ 14,270	$ 13,898	$ 15,347	$ 9,268	$ 6,103	$ 7,692	$ 7,692	$ 7,649	100.0%	
53020 - Unemployment Claims	$ 410	$ 439	$ 4,631	$ 127	$ 99	$ 104	$ 104	$ 104	100.0%	
53090 - Film Conversion/Book Binding	$ 29,875	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	0.0%	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ 14	$ -	$ -	$ -	$ -	0.0%	
53120 - Employee Mileage Expense	$ -	$ -	$ -	$ 175	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ 25,655**	**$ 13,954**	**$ 14,979**	**$ 1,685**	**$ 2,479**	**$ 16,627**	**$ 25,897**	**$ 25,897**	**64.2%**	
60000 - Office Supplies	$ -	$ 110	$ -	$ 1,593	$ 2,298	$ 16,584	$ 23,897	$ 23,897	69.4%	
60020 - Computer Related Supplies	$ 25,655	$ 13,844	$ 14,629	$ -	$ -	$ -	$ 1,500	$ 1,500	0.0%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
64010 - Cellular Phone	$ -	$ -	$ 351	$ 92	$ 181	$ 43	$ 500	$ 500	8.5%	
Capital	**$ -**	**$ -**	**$ -**	**$ 7,500**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
70050 - Printers	$ -	$ -	$ -	$ 7,500	$ -	$ -	$ -	$ -	0.0%	
70080 - Office Furniture	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 262,970**	**$ 262,970**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 262,970	$ 262,970	0.0%	
Transfers Out	**$ -**	**$ -**	**$ 36,309**	**$ -**	**$ 11,885**	**$ 11,612**	**$ 11,612**	**$ 11,612**	**100.0%**	
99000 - Transfer To Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99001 - Transfer to General Fund 001	$ -	$ -	$ 36,309	$ -	$ 11,885	$ 11,612	$ 11,612	$ 11,612	100.0%	
202 Child Support	**$ 91,362**	**$ 108,156**	**$ 159,387**	**$ 94,038**	**$ 65,435**	**$ 67,190**	**$ 99,456**	**$ 99,028**	**67.6%**	
Expenses	***$ 91,362***	***$ 108,156***	***$ 159,387***	***$ 94,038***	***$ 65,435***	***$ 67,190***	***$ 99,456***	***$ 99,028***	***67.6%***	
Personnel Services- Salaries & Wages	**$ 64,850**	**$ 71,408**	**$ 96,313**	**$ 73,376**	**$ 50,622**	**$ 51,712**	**$ 52,828**	**$ 52,469**	**97.9%**	
40000 - Salaries and Wages	$ 67,577	$ 70,893	$ 95,697	$ 72,770	$ 50,622	$ 51,712	$ 52,828	$ 52,469	97.9%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (3,086)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ 359	$ 515	$ 617	$ 606	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 24,133**	**$ 26,807**	**$ 46,814**	**$ 17,360**	**$ 7,300**	**$ 7,685**	**$ 7,844**	**$ 7,788**	**98.0%**	
45000 - Healthcare Contribution	$ 11,908	$ 11,854	$ 28,031	$ 5,332	$ -	$ -	$ -	$ -	0.0%	
45009 - Healthcare Subsidy	$ (867)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 442	$ 501	$ 923	$ 188	$ -	$ -	$ -	$ -	0.0%	
45019 - Dental Subsidy	$ (36)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ 5,040	$ 5,289	$ 6,960	$ 5,502	$ 3,899	$ 3,956	$ 4,044	$ 4,015	97.8%	
45109 - FICA/SS Subsidy	$ (215)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45200 - IMRF Contribution	$ 5,289	$ 6,214	$ 6,183	$ 3,861	$ 2,337	$ 2,814	$ 2,885	$ 2,865	97.6%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
45209 - IMRF Subsidy	$ (248)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53010 - Workers Compensation	$ 2,821	$ 2,950	$ 4,717	$ 2,477	$ 1,064	$ 915	$ 915	$ 908	100.0%	
Contractual Services	**$ 2,379**	**$ 9,941**	**$ 5,088**	**$ 3,302**	**$ 1,571**	**$ 1,987**	**$ 9,387**	**$ 9,374**	**21.2%**	
52160 - Repairs and Maint- Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ 800	$ 800	0.0%	
53000 - Liability Insurance	$ 2,312	$ 1,881	$ 3,908	$ 3,257	$ 1,546	$ 1,960	$ 1,960	$ 1,947	100.0%	
53020 - Unemployment Claims	$ 67	$ 60	$ 1,180	$ 45	$ 25	$ 27	$ 27	$ 27	100.0%	
53060 - General Printing	$ -	$ 8,000	$ -	$ -	$ -	$ -	$ 6,600	$ 6,600	0.0%	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53130 - General Association Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 23,591**	**$ 23,591**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,591	$ 23,591	0.0%	
Transfers Out	**$ -**	**$ -**	**$ 11,172**	**$ -**	**$ 5,942**	**$ 5,806**	**$ 5,806**	**$ 5,806**	**100.0%**	
99000 - Transfer To Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99001 - Transfer to General Fund 001	$ -	$ -	$ 11,172	$ -	$ 5,942	$ 5,806	$ 5,806	$ 5,806	100.0%	
203 Circuit Clerk Admin Services	**$ 307,787**	**$ 323,136**	**$ 378,952**	**$ 257,537**	**$ 203,302**	**$ 225,244**	**$ 364,195**	**$ 363,360**	**61.8%**	
Expenses	***$ 307,787***	***$ 323,136***	***$ 378,952***	***$ 257,537***	***$ 203,302***	***$ 225,244***	***$ 364,195***	***$ 363,360***	***61.8%***	
Personnel Services- Salaries & Wages	**$ 204,594**	**$ 202,769**	**$ 263,939**	**$ 204,287**	**$ 141,886**	**$ 162,210**	**$ 186,316**	**$ 185,614**	**87.1%**	
40000 - Salaries and Wages	$ 221,467	$ 202,662	$ 263,939	$ 204,287	$ 141,886	$ 162,210	$ 185,316	$ 184,614	87.5%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (17,112)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ 239	$ 107	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
Personnel Services- Employee Benefits	**$ 92,595**	**$ 94,194**	**$ 81,830**	**$ 38,278**	**$ 35,755**	**$ 43,002**	**$ 73,751**	**$ 73,644**	**58.3%**	
45000 - Healthcare Contribution	$ 60,727	$ 53,556	$ 34,331	$ 7,021	$ 14,219	$ 18,997	$ 44,381	$ 44,381	42.8%	
45009 - Healthcare Subsidy	$ (5,290)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 1,715	$ 1,874	$ 1,228	$ 256	$ 560	$ 380	$ 1,712	$ 1,712	22.2%	
45019 - Dental Subsidy	$ (173)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ 15,624	$ 14,485	$ 19,503	$ 15,475	$ 10,533	$ 11,920	$ 14,257	$ 14,202	83.6%	
45109 - FICA/SS Subsidy	$ (1,057)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45200 - IMRF Contribution	$ 16,486	$ 17,041	$ 17,174	$ 10,336	$ 6,335	$ 8,480	$ 10,175	$ 10,136	83.3%	
45209 - IMRF Subsidy	$ (1,376)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53010 - Workers Compensation	$ 5,939	$ 7,237	$ 9,594	$ 5,191	$ 4,109	$ 3,226	$ 3,226	$ 3,213	100.0%	
Contractual Services	**$ 9,608**	**$ 13,205**	**$ 13,503**	**$ 12,705**	**$ 13,562**	**$ 10,322**	**$ 64,969**	**$ 64,943**	**15.9%**	
52140 - Repairs and Maint- Copiers	$ -	$ 734	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
52160 - Repairs and Maint- Equipment	$ 2,359	$ 2,983	$ 1,708	$ 2,910	$ 2,981	$ 3,253	$ 38,000	$ 38,000	8.6%	
53000 - Liability Insurance	$ 4,867	$ 4,614	$ 7,950	$ 6,827	$ 5,972	$ 6,876	$ 6,876	$ 6,850	100.0%	
53020 - Unemployment Claims	$ 140	$ 146	$ 2,399	$ 94	$ 96	$ 93	$ 93	$ 93	100.0%	
53060 - General Printing	$ 1,934	$ 4,578	$ 1,446	$ 2,024	$ 2,072	$ -	$ 5,000	$ 5,000	0.0%	
53100 - Conferences and Meetings	$ 308	$ -	$ -	$ 669	$ 2,131	$ -	$ 12,400	$ 12,400	0.0%	
53110 - Employee Training	$ -	$ -	$ -	$ 30	$ 210	$ -	$ 2,000	$ 2,000	0.0%	
53120 - Employee Mileage Expense	$ -	$ 149	$ -	$ 151	$ -	$ -	$ 500	$ 500	0.0%	
53130 - General Association Dues	$ -	$ -	$ -	$ -	$ 100	$ 100	$ 100	$ 100	100.0%	
Commodities	**$ 990**	**$ 12,967**	**$ 5,716**	**$ 2,266**	**$ 3,185**	**$ 1,000**	**$ 30,450**	**$ 30,450**	**3.3%**	
60000 - Office Supplies	$ 990	$ 12,967	$ 5,716	$ 1,923	$ 2,735	$ 1,000	$ 30,000	$ 30,000	3.3%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
64010 - Cellular Phone	$ -	$ -	$ -	$ 343	$ 450	$ -	$ 450	$ 450	0.0%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ -**	**$ 13,965**	**$ -**	**$ 8,914**	**$ 8,709**	**$ 8,709**	**$ 8,709**	**100.0%**	
99000 - Transfer To Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99001 - Transfer to General Fund 001	$ -	$ -	$ 13,965	$ -	$ 8,914	$ 8,709	$ 8,709	$ 8,709	100.0%	
204 Circuit Clk Electronic Citation	**$ 229,311**	**$ 250,329**	**$ 185,095**	**$ 195,119**	**$ 158,090**	**$ 149,269**	**$ 241,249**	**$ 240,422**	**61.9%**	
Expenses	***$ 229,311***	***$ 250,329***	***$ 185,095***	***$ 195,119***	***$ 158,090***	***$ 149,269***	***$ 241,249***	***$ 240,422***	***61.9%***	
Personnel Services- Salaries & Wages	**$ 142,573**	**$ 159,275**	**$ 114,471**	**$ 125,549**	**$ 104,833**	**$ 97,805**	**$ 140,810**	**$ 140,113**	**69.5%**	
40000 - Salaries and Wages	$ 150,910	$ 159,275	$ 114,471	$ 125,549	$ 104,833	$ 97,805	$ 139,810	$ 139,113	70.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (8,337)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
Personnel Services- Employee Benefits	**$ 82,206**	**$ 87,051**	**$ 52,547**	**$ 59,138**	**$ 38,353**	**$ 38,524**	**$ 65,126**	**$ 65,021**	**59.2%**	
45000 - Healthcare Contribution	$ 59,895	$ 56,343	$ 30,063	$ 39,900	$ 22,571	$ 23,261	$ 42,786	$ 42,786	54.4%	
45009 - Healthcare Subsidy	$ (3,778)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 1,748	$ 1,999	$ 1,000	$ 1,027	$ 715	$ 687	$ 1,436	$ 1,436	47.9%	
45019 - Dental Subsidy	$ (122)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ 10,587	$ 11,168	$ 8,154	$ 8,859	$ 7,629	$ 7,092	$ 10,776	$ 10,721	65.8%	
45109 - FICA/SS Subsidy	$ (559)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45200 - IMRF Contribution	$ 11,107	$ 12,806	$ 7,273	$ 6,072	$ 4,581	$ 5,046	$ 7,690	$ 7,652	65.6%	
45209 - IMRF Subsidy	$ (670)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53010 - Workers Compensation	$ 3,998	$ 4,735	$ 6,057	$ 3,280	$ 2,857	$ 2,438	$ 2,438	$ 2,426	100.0%	
Contractual Services	**$ 3,935**	**$ 3,408**	**$ 8,714**	**$ 9,167**	**$ 7,963**	**$ 6,427**	**$ 27,257**	**$ 27,232**	**23.6%**	
52160 - Repairs and Maint- Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
53000 - Liability Insurance	$ 3,277	$ 3,019	$ 5,018	$ 4,314	$ 4,152	$ 5,187	$ 5,187	$ 5,162	100.0%	
53020 - Unemployment Claims	$ 95	$ 96	$ 1,571	$ 60	$ 67	$ 70	$ 70	$ 70	100.0%	
53100 - Conferences and Meetings	$ 288	$ 243	$ 1,475	$ 4,672	$ 3,165	$ 860	$ 16,500	$ 16,500	5.2%	
53110 - Employee Training	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	0.0%	
53120 - Employee Mileage Expense	$ 25	$ -	$ 600	$ 122	$ 479	$ 310	$ 2,000	$ 2,000	15.5%	
53130 - General Association Dues	$ 250	$ 50	$ 50	$ -	$ 100	$ -	$ 500	$ 500	0.0%	
Commodities	**$ 597**	**$ 594**	**$ 982**	**$ 1,264**	**$ 999**	**$ 707**	**$ 2,250**	**$ 2,250**	**31.4%**	
60000 - Office Supplies	$ 597	$ 594	$ 477	$ 760	$ 296	$ 456	$ 1,500	$ 1,500	30.4%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
64010 - Cellular Phone	$ -	$ -	$ 505	$ 504	$ 703	$ 251	$ 750	$ 750	33.4%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ -**	**$ 8,379**	**$ -**	**$ 5,942**	**$ 5,806**	**$ 5,806**	**$ 5,806**	**100.0%**	
99000 - Transfer To Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99001 - Transfer to General Fund 001	$ -	$ -	$ 8,379	$ -	$ 5,942	$ 5,806	$ 5,806	$ 5,806	100.0%	
205 Circuit Ct Clerk Op and Admin	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 16,000**	**$ 79,000**	**$ 79,000**	**20.3%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 16,000***	***$ 79,000***	***$ 79,000***	***20.3%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 16,000**	**$ 15,000**	**$ 15,000**	**106.7%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ -	$ 16,000	$ 15,000	$ 15,000	106.7%	
Commodities	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**	**$ 10,000**	**0.0%**	
60010 - Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 54,000**	**$ 54,000**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 54,000	$ 54,000	0.0%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Grand Total	**$ 6,096,425**	**$ 6,159,371**	**$ 6,031,580**	**$ 6,156,124**	**$ 5,575,902**	**$ 5,452,441**	**$ 7,772,072**	**$ 7,758,861**	**70.2%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
300 State's Attorney	**$ 3,693,746**	**$ 5,829,831**	**$ 4,512,463**	**$ 5,885,058**	**$ 6,416,772**	**$ 6,823,896**	**$ 8,242,626**	**$ 6,975,849**	**82.8%**	
001 General Fund	**$ 1,319,990**	**$ 2,660,408**	**$ 1,673,042**	**$ 1,967,207**	**$ 1,793,489**	**$ 2,601,376**	**$ 2,919,170**	**$ 1,705,870**	**89.1%**	
Revenue	***$ 1,319,990***	***$ 2,660,408***	***$ 1,673,042***	***$ 1,967,207***	***$ 1,793,489***	***$ 2,601,376***	***$ 2,919,170***	***$ 1,705,870***	***89.1%***	
Charges for Services	**$ 711,809**	**$ 767,175**	**$ 733,696**	**$ 743,972**	**$ 755,267**	**$ 732,477**	**$ 705,600**	**$ 705,600**	**103.8%**	
34250 - State's Atty Prosecution Fees	$ 379,596	$ 410,676	$ 429,410	$ 448,341	$ 483,228	$ 431,220	$ 450,000	$ 450,000	95.8%	
35010 - Default Fees	$ 130,051	$ 125,906	$ 63,913	$ 55,278	$ 50,762	$ 52,458	$ 36,000	$ 36,000	145.7%	
35230 - DV Diversion Program Fee	$ 47,572	$ 65,967	$ 77,490	$ 76,718	$ 61,191	$ 62,167	$ 66,000	$ 66,000	94.2%	
35270 - Drug Testing Administrative Fee	$ 6,264	$ 7,482	$ 8,626	$ 9,204	$ 8,532	$ 8,878	$ 9,000	$ 9,000	98.6%	
35280 - Drug Diversion Program Fee	$ 65,741	$ 78,061	$ 60,921	$ 38,660	$ 26,324	$ 36,415	$ 24,000	$ 24,000	151.7%	
35345 - Deferred Prosecution	$ 78,915	$ 77,117	$ 91,622	$ 115,065	$ 123,717	$ 139,635	$ 120,000	$ 120,000	116.4%	
35350 - D/A Deferred Prosecution	$ 3,671	$ 1,807	$ 622	$ 1,366	$ 1,366	$ 1,666	$ 600	$ 600	277.7%	
35355 - P/S Deferred Prosecution	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
35900 - Miscellaneous Fees	$ -	$ 160	$ 1,092	$ (659)	$ 146	$ 38	$ -	$ -	0.0%	
Reimbursements	**$ 188,597**	**$ 192,993**	**$ 197,820**	**$ 203,817**	**$ 212,699**	**$ 203,797**	**$ 207,300**	**$ 207,300**	**98.3%**	
37030 - States Atty Salary Reimbursement	$ 188,597	$ 192,993	$ 197,820	$ 203,817	$ 212,699	$ 203,797	$ 207,300	$ 207,300	98.3%	
Grants	**$ 34,207**	**$ 28,988**	**$ 204,059**	**$ 515,161**	**$ 409,390**	**$ 1,328,125**	**$ 1,627,970**	**$ 477,970**	**81.6%**	
32079 - SAO JAG Grant	$ -	$ -	$ -	$ -	$ -	$ 97,500	$ 150,000	$ -	65.0%	
32095 - JJC Council Grant	$ 34,207	$ 28,988	$ 19,713	$ 15,527	$ 39,255	$ 15,510	$ 58,665	$ 58,665	26.4%	
32155 - SAMHSA CDSP Grant	$ -	$ -	$ -	$ 208,488	$ 34,278	$ -	$ -	$ -	0.0%	
32200 - DCEO Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	0.0%	
32275 - COSSAP Grant	$ -	$ -	$ 171,743	$ 289,158	$ 335,857	$ -	$ 419,305	$ 419,305	0.0%	
32719 - CLEPD Grant	$ -	$ -	$ 12,603	$ -	$ -	$ -	$ -	$ -	0.0%	
33636 - SAO ARPA Grant	$ -	$ -	$ -	$ 1,988	$ -	$ 132,895	$ -	$ -	0.0%	
33900 - Grants - Other	$ -	$ -	$ -	$ -	$ -	$ 75,000	$ -	$ -	0.0%	
33902 - Grants - State Government	$ -	$ -	$ -	$ -	$ -	$ 875,040	$ -	$ -	0.0%	
33903 - Grants - Federal Government	$ -	$ -	$ -	$ -	$ -	$ 132,180	$ -	$ -	0.0%	
Other	**$ 8**	**$ 1,664**	**$ 385**	**$ 667**	**$ -**	**$ 1,477**	**$ -**	**$ -**	**0.0%**	
38560 - State's Attorney Refunds	$ 8	$ 1,664	$ 385	$ 667	$ -	$ 1,477	$ -	$ -	0.0%	
Transfers In	**$ -**	**$ 1,063,806**	**$ 14,351**	**$ 9,776**	**$ 35,000**	**$ 63,300**	**$ 63,300**	**$ -**	**100.0%**	
39000 - Transfer From Other Funds	$ -	$ 1,063,806	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39114 - Transfer from Property Freeze Protection Fund 114	$ -	$ -	$ -	$ 9,776	$ -	$ -	$ -	$ -	0.0%	
39350 - Transfer from County Health Fund 350	$ -	$ -	$ 14,351	$ -	$ 35,000	$ 63,300	$ 63,300	$ -	100.0%	
Fines	**$ 385,369**	**$ 605,782**	**$ 522,732**	**$ 493,814**	**$ 381,133**	**$ 272,200**	**$ 315,000**	**$ 315,000**	**86.4%**	
36000 - State's Attorney Fines	$ 178,720	$ 255,783	$ 308,501	$ 304,658	$ 348,844	$ 265,180	$ 270,000	$ 270,000	98.2%	
36010 - Bond Forfeiture Fines	$ 206,648	$ 349,999	$ 214,231	$ 189,157	$ 32,289	$ 7,020	$ 45,000	$ 45,000	15.6%	
36040 - Second Chance Fines	$ 1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
010 Insurance Liability	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 125,000**	**$ 25,000**	**$ -**	**500.0%**	
Revenue	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 125,000***	***$ 25,000***	***$ -***	***500.0%***	
Transfers In	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 125,000**	**$ 25,000**	**$ -**	**500.0%**	
39300 - Transfer from County Highway Fund 300	$ -	$ -	$ -	$ -	$ -	$ 125,000	$ 25,000	$ -	500.0%	
220 Title IV-D	**$ 571,532**	**$ 862,288**	**$ 840,799**	**$ 881,912**	**$ 821,557**	**$ 706,000**	**$ 927,796**	**$ 922,429**	**76.1%**	
Revenue	***$ 571,532***	***$ 862,288***	***$ 840,799***	***$ 881,912***	***$ 821,557***	***$ 706,000***	***$ 927,796***	***$ 922,429***	***76.1%***	
Grants	**$ 571,532**	**$ 792,411**	**$ 667,646**	**$ 695,360**	**$ 765,898**	**$ 687,327**	**$ 726,311**	**$ 726,311**	**94.6%**	
32020 - Title IV-D Grant	$ 571,532	$ 792,411	$ 667,646	$ 695,360	$ 765,898	$ 428,317	$ 726,311	$ 726,311	59.0%	
33903 - Grants - Federal Government	$ -	$ -	$ -	$ -	$ -	$ 259,010	$ -	$ -	0.0%	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ 5,213**	**$ 25,830**	**$ 13,739**	**$ 5,000**	**$ 5,000**	**274.8%**	
38000 - Investment Income	$ -	$ -	$ -	$ 5,213	$ 25,830	$ 13,739	$ 5,000	$ 5,000	274.8%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 191,552**	**$ 186,185**	**0.0%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 191,552	$ 186,185	0.0%	
Transfers In	**$ -**	**$ 69,877**	**$ 173,153**	**$ 181,339**	**$ 29,828**	**$ 4,933**	**$ 4,933**	**$ 4,933**	**100.0%**	
39000 - Transfer From Other Funds	$ -	$ 69,877	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	$ -	$ -	$ 173,153	$ 181,339	$ 29,828	$ 4,933	$ 4,933	$ 4,933	100.0%	
221 Drug Prosecution	**$ 226,681**	**$ 269,700**	**$ 374,395**	**$ 675,652**	**$ 617,532**	**$ 334,483**	**$ 676,104**	**$ 672,201**	**49.5%**	
Revenue	***$ 226,681***	***$ 269,700***	***$ 374,395***	***$ 675,652***	***$ 617,532***	***$ 334,483***	***$ 676,104***	***$ 672,201***	***49.5%***	
Grants	**$ 119,646**	**$ 112,028**	**$ 127,431**	**$ 127,431**	**$ 127,431**	**$ 31,858**	**$ 31,858**	**$ 127,431**	**100.0%**	
32030 - Drug Prosecution Grant	$ 119,646	$ 112,028	$ 127,431	$ 127,431	$ 127,431	$ 31,858	$ 31,858	$ 127,431	100.0%	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ (871)**	**$ 20,170**	**$ 8,675**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ -	$ -	$ -	$ (871)	$ 20,170	$ 8,675	$ -	$ -	0.0%	
Other	**$ -**	**$ 626**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 313,270**	**$ 213,794**	**0.0%**	
38900 - Miscellaneous Other	$ -	$ 626	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 313,270	$ 213,794	0.0%	
Transfers In	**$ -**	**$ 112,613**	**$ 196,832**	**$ 428,449**	**$ 356,327**	**$ 246,976**	**$ 246,976**	**$ 246,976**	**100.0%**	
39000 - Transfer From Other Funds	$ -	$ 112,613	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	$ -	$ -	$ 85,192	$ 180,894	$ 356,327	$ 246,976	$ 246,976	$ 246,976	100.0%	
39234 - Transfer From Drug Asset Forfeiture Fund 234	$ -	$ -	$ -	$ 247,555	$ -	$ -	$ -	$ -	0.0%	
39357 - Transfer from COVID Payroll Reimbursement Fund 357	$ -	$ -	$ 111,640	$ -	$ -	$ -	$ -	$ -	0.0%	
Fines	**$ 107,035**	**$ 44,433**	**$ 50,132**	**$ 120,643**	**$ 113,604**	**$ 46,974**	**$ 84,000**	**$ 84,000**	**55.9%**	
36020 - Drug Fines	$ 107,035	$ 44,433	$ 50,132	$ 62,877	$ 30,775	$ 31,938	$ 30,000	$ 30,000	106.5%	
36025 - Forfeited Funds	$ -	$ -	$ -	$ 57,767	$ 82,829	$ 15,036	$ 54,000	$ 54,000	27.8%	
222 Victim Coordinator Services	**$ 127,713**	**$ 144,393**	**$ 181,245**	**$ 163,386**	**$ 349,579**	**$ 386,368**	**$ 406,439**	**$ 404,212**	**95.1%**	
Revenue	***$ 127,713***	***$ 144,393***	***$ 181,245***	***$ 163,386***	***$ 349,579***	***$ 386,368***	***$ 406,439***	***$ 404,212***	***95.1%***	
Reimbursements	**$ 13,750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
37900 - Miscellaneous Reimbursement	$ 13,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Grants	**$ 10,112**	**$ 70,186**	**$ 56,425**	**$ 60,988**	**$ 100,000**	**$ 125,000**	**$ 100,000**	**$ 100,000**	**125.0%**	
32050 - Atty General Victim Coord Grant	$ 10,112	$ 70,186	$ 56,425	$ 60,988	$ 100,000	$ 100,000	$ 100,000	$ 100,000	100.0%	
32320 - Law Enforcement/Victim Ast Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
33902 - Grants - State Government	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -	0.0%	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ 1,438**	**$ 2,775**	**$ 6,785**	**$ 1,000**	**$ 1,000**	**678.5%**	
38000 - Investment Income	$ -	$ -	$ -	$ 1,438	$ 2,775	$ 6,785	$ 1,000	$ 1,000	678.5%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,856**	**$ 48,629**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,856	$ 48,629	0.0%	
Transfers In	**$ 103,851**	**$ 74,207**	**$ 124,820**	**$ 100,960**	**$ 246,804**	**$ 254,583**	**$ 254,583**	**$ 254,583**	**100.0%**	
39000 - Transfer From Other Funds	$ 103,851	$ 74,207	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	$ -	$ -	$ 124,820	$ 100,960	$ 246,804	$ 254,583	$ 254,583	$ 254,583	100.0%	
223 Domestic Violence	**$ 336,843**	**$ 209,938**	**$ 148,337**	**$ 358,956**	**$ 464,631**	**$ 173,736**	**$ 312,152**	**$ 310,367**	**55.7%**	
Revenue	***$ 336,843***	***$ 209,938***	***$ 148,337***	***$ 358,956***	***$ 464,631***	***$ 173,736***	***$ 312,152***	***$ 310,367***	***55.7%***	
Interest Revenue	**$ 6,829**	**$ 399**	**$ 527**	**$ 8,956**	**$ 13,876**	**$ 8,905**	**$ 7,000**	**$ 7,000**	**127.2%**	
38000 - Investment Income	$ 6,829	$ 399	$ 527	$ 8,956	$ 13,876	$ 8,905	$ 7,000	$ 7,000	127.2%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140,321**	**$ 138,536**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 140,321	$ 138,536	0.0%	
Transfers In	**$ 330,014**	**$ 209,539**	**$ 147,810**	**$ 350,000**	**$ 450,755**	**$ 164,831**	**$ 164,831**	**$ 164,831**	**100.0%**	
39000 - Transfer From Other Funds	$ 330,014	$ 209,539	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	$ -	$ -	$ 147,810	$ 350,000	$ 450,755	$ 164,831	$ 164,831	$ 164,831	100.0%	
224 Environmental Prosecution	**$ 1**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Revenue	***$ 1***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***0.0%***	
Interest Revenue	**$ 1**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ 1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
225 Auto Theft Task Force	**$ 601**	**$ (1)**	**$ (500)**	**$ 1,864**	**$ 2,347**	**$ 1,729**	**$ 2,000**	**$ 2,000**	**86.4%**	
Revenue	***$ 601***	***$ (1)***	***$ (500)***	***$ 1,864***	***$ 2,347***	***$ 1,729***	***$ 2,000***	***$ 2,000***	***86.4%***	
Interest Revenue	**$ 601**	**$ (1)**	**$ (500)**	**$ 1,864**	**$ 2,347**	**$ 1,729**	**$ 2,000**	**$ 2,000**	**86.4%**	
38000 - Investment Income	$ 601	$ (1)	$ (500)	$ 1,864	$ 2,347	$ 1,729	$ 2,000	$ 2,000	86.4%	
226 Weed and Seed	**$ -**	**$ -**	**$ -**	**$ 421**	**$ 1,442**	**$ 877**	**$ -**	**$ -**	**0.0%**	
Revenue	***$ -***	***$ -***	***$ -***	***$ 421***	***$ 1,442***	***$ 877***	***$ -***	***$ -***	***0.0%***	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ 421**	**$ 1,442**	**$ 877**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ -	$ -	$ -	$ 421	$ 1,442	$ 877	$ -	$ -	0.0%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
230 Child Advocacy Center	**$ 1,031,432**	**$ 1,580,690**	**$ 1,248,438**	**$ 1,701,499**	**$ 2,017,613**	**$ 2,402,854**	**$ 2,765,187**	**$ 2,750,272**	**86.9%**	
Revenue	***$ 1,031,432***	***$ 1,580,690***	***$ 1,248,438***	***$ 1,701,499***	***$ 2,017,613***	***$ 2,402,854***	***$ 2,765,187***	***$ 2,750,272***	***86.9%***	
Charges for Services	**$ 371,158**	**$ 468,245**	**$ 479,264**	**$ 481,040**	**$ 502,678**	**$ 490,915**	**$ 450,000**	**$ 450,000**	**109.1%**	
35020 - Child Advocacy Center Fees	$ 371,158	$ 468,245	$ 479,264	$ 481,040	$ 502,678	$ 490,915	$ 450,000	$ 450,000	109.1%	
Reimbursements	**$ 5,833**	**$ 70,000**	**$ 35,000**	**$ 35,000**	**$ -**	**$ 70,000**	**$ 35,000**	**$ 35,000**	**200.0%**	
37040 - CAC Invest Salary Reimbursement	$ 5,833	$ 70,000	$ 35,000	$ 35,000	$ -	$ 70,000	$ 35,000	$ 35,000	200.0%	
Grants	**$ 153,911**	**$ 285,508**	**$ 266,001**	**$ 459,127**	**$ 588,621**	**$ 749,065**	**$ 749,848**	**$ 749,848**	**99.9%**	
32000 - Attorney General CAC Grant	$ 6,097	$ 17,987	$ 21,928	$ 45,575	$ 9,700	$ 85,975	$ 85,000	$ 85,000	101.1%	
32010 - DCFS- Child Advocacy Cntr Grant	$ 37,995	$ 97,590	$ 109,625	$ 271,416	$ 451,771	$ 513,581	$ 542,923	$ 542,923	94.6%	
32076 - CESF Grant	$ -	$ 16,000	$ 34,020	$ 2,708	$ -	$ -	$ -	$ -	0.0%	
32715 - Fit For Kids Grant	$ -	$ -	$ -	$ -	$ -	$ 3,000	$ -	$ -	0.0%	
33550 - VOCA Grant	$ 109,819	$ 153,931	$ 100,428	$ 139,428	$ 127,150	$ 82,605	$ 121,925	$ 121,925	67.8%	
33903 - Grants - Federal Government	$ -	$ -	$ -	$ -	$ -	$ 63,904	$ -	$ -	0.0%	
Interest Revenue	**$ 6,220**	**$ 1,793**	**$ (4,991)**	**$ 35,675**	**$ 35,768**	**$ 28,338**	**$ 29,000**	**$ 29,000**	**97.7%**	
38000 - Investment Income	$ 6,220	$ 1,793	$ (4,991)	$ 35,675	$ 35,768	$ 28,338	$ 29,000	$ 29,000	97.7%	
Other	**$ -**	**$ -**	**$ 25**	**$ -**	**$ 1,991**	**$ 55**	**$ 436,858**	**$ 421,943**	**0.0%**	
38900 - Miscellaneous Other	$ -	$ -	$ 25	$ -	$ 1,991	$ 55	$ -	$ -	0.0%	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 436,858	$ 421,943	0.0%	
Transfers In	**$ 494,310**	**$ 755,144**	**$ 473,140**	**$ 690,656**	**$ 888,556**	**$ 1,064,481**	**$ 1,064,481**	**$ 1,064,481**	**100.0%**	
39000 - Transfer From Other Funds	$ 494,310	$ 755,144	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	$ -	$ -	$ 473,140	$ 690,656	$ 888,556	$ 1,064,481	$ 1,064,481	$ 1,064,481	100.0%	
231 Equitable Sharing Program	**$ 662**	**$ (1)**	**$ (540)**	**$ 5,177**	**$ 2,721**	**$ 1,998**	**$ 7,000**	**$ 7,000**	**28.5%**	
Revenue	***$ 662***	***$ (1)***	***$ (540)***	***$ 5,177***	***$ 2,721***	***$ 1,998***	***$ 7,000***	***$ 7,000***	***28.5%***	
Interest Revenue	**$ 662**	**$ (1)**	**$ (540)**	**$ 1,998**	**$ 2,721**	**$ 1,998**	**$ 2,000**	**$ 2,000**	**99.9%**	
38000 - Investment Income	$ 662	$ (1)	$ (540)	$ 1,998	$ 2,721	$ 1,998	$ 2,000	$ 2,000	99.9%	
Other	**$ -**	**$ -**	**$ -**	**$ 3,179**	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**	**0.0%**	
38600 - DOJ Equitable Sharing Proceeds	$ -	$ -	$ -	$ 3,179	$ -	$ -	$ 5,000	$ 5,000	0.0%	
232 State's Atty Records Automation	**$ 24,024**	**$ 26,062**	**$ 19,024**	**$ 25,624**	**$ 25,272**	**$ 19,860**	**$ 61,047**	**$ 60,767**	**32.5%**	
Revenue	***$ 24,024***	***$ 26,062***	***$ 19,024***	***$ 25,624***	***$ 25,272***	***$ 19,860***	***$ 61,047***	***$ 60,767***	***32.5%***	
Charges for Services	**$ 21,270**	**$ 21,710**	**$ 20,289**	**$ 20,279**	**$ 20,856**	**$ 17,526**	**$ 20,000**	**$ 20,000**	**87.6%**	
35300 - Records Automation Fees	$ 21,270	$ 21,710	$ 20,289	$ 20,279	$ 20,856	$ 17,526	$ 20,000	$ 20,000	87.6%	
Interest Revenue	**$ 2,754**	**$ 52**	**$ (1,265)**	**$ 5,344**	**$ 4,416**	**$ 2,333**	**$ 4,000**	**$ 4,000**	**58.3%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
38000 - Investment Income	$ 2,754	$ 52	$ (1,265)	$ 5,344	$ 4,416	$ 2,333	$ 4,000	$ 4,000	58.3%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 37,047**	**$ 36,767**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,047	$ 36,767	0.0%	
Transfers In	**$ -**	**$ 4,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 4,300	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
233 Bad Check Restitution	**$ 3,124**	**$ 2,278**	**$ (595)**	**$ 2,217**	**$ 2,791**	**$ 2,056**	**$ 2,000**	**$ 2,000**	**102.8%**	
Revenue	***$ 3,124***	***$ 2,278***	***$ (595)***	***$ 2,217***	***$ 2,791***	***$ 2,056***	***$ 2,000***	***$ 2,000***	***102.8%***	
Interest Revenue	**$ 664**	**$ (2)**	**$ (595)**	**$ 2,217**	**$ 2,791**	**$ 2,056**	**$ 2,000**	**$ 2,000**	**102.8%**	
38000 - Investment Income	$ 664	$ (2)	$ (595)	$ 2,217	$ 2,791	$ 2,056	$ 2,000	$ 2,000	102.8%	
Fines	**$ 2,460**	**$ 2,280**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
36030 - Collection Fines	$ 2,460	$ 2,280	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
234 Drug Asset Forfeiture	**$ 17,890**	**$ 53,612**	**$ 30,003**	**$ 18,220**	**$ 301**	**$ 731**	**$ 12,000**	**$ 12,000**	**6.1%**	
Revenue	***$ 17,890***	***$ 53,612***	***$ 30,003***	***$ 18,220***	***$ 301***	***$ 731***	***$ 12,000***	***$ 12,000***	***6.1%***	
Interest Revenue	**$ 2,347**	**$ (15)**	**$ (3,380)**	**$ 15,120**	**$ 301**	**$ 731**	**$ 12,000**	**$ 12,000**	**6.1%**	
38000 - Investment Income	$ 2,347	$ (15)	$ (3,380)	$ 15,120	$ 301	$ 731	$ 12,000	$ 12,000	6.1%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers In	**$ -**	**$ -**	**$ -**	**$ 3,100**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ -	$ -	$ 3,100	$ -	$ -	$ -	$ -	0.0%	
Fines	**$ 15,544**	**$ 53,628**	**$ 33,383**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
36020 - Drug Fines	$ 15,544	$ 53,628	$ 33,383	$ -	$ -	$ -	$ -	$ -	0.0%	
235 State's Attorney Employee Events	**$ 844**	**$ 57**	**$ (20)**	**$ 76**	**$ 95**	**$ 70**	**$ 55**	**$ 55**	**127.5%**	
Revenue	***$ 844***	***$ 57***	***$ (20)***	***$ 76***	***$ 95***	***$ 70***	***$ 55***	***$ 55***	***127.5%***	
Reimbursements	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
37900 - Miscellaneous Reimbursement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Interest Revenue	**$ 24**	**$ (0)**	**$ (20)**	**$ 76**	**$ 95**	**$ 70**	**$ 55**	**$ 55**	**127.5%**	
38000 - Investment Income	$ 24	$ (0)	$ (20)	$ 76	$ 95	$ 70	$ 55	$ 55	127.5%	
Other	**$ 820**	**$ 57**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
38900 - Miscellaneous Other	$ 820	$ 57	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
236 Child Advocacy Advisory Board	**$ 1,033**	**$ 601**	**$ (370)**	**$ 1,377**	**$ 1,734**	**$ 1,192**	**$ 1,000**	**$ 1,000**	**119.2%**	
Revenue	***$ 1,033***	***$ 601***	***$ (370)***	***$ 1,377***	***$ 1,734***	***$ 1,192***	***$ 1,000***	***$ 1,000***	***119.2%***	
Interest Revenue	**$ 433**	**$ 1**	**$ (370)**	**$ 1,377**	**$ 1,734**	**$ 1,192**	**$ 1,000**	**$ 1,000**	**119.2%**	
38000 - Investment Income	$ 433	$ 1	$ (370)	$ 1,377	$ 1,734	$ 1,192	$ 1,000	$ 1,000	119.2%	
Other	**$ 600**	**$ 600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
38520 - General Donations	$ 600	$ 600	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
237 Money Laundering - State's Atty	**$ 7,725**	**$ 754**	**$ (3,208)**	**$ 23,787**	**$ 261,378**	**$ 20,543**	**$ 15,000**	**$ 15,000**	**137.0%**	
Revenue	***$ 7,725***	***$ 754***	***$ (3,208)***	***$ 23,787***	***$ 261,378***	***$ 20,543***	***$ 15,000***	***$ 15,000***	***137.0%***	
Interest Revenue	**$ 3,585**	**$ (20)**	**$ (3,208)**	**$ 11,949**	**$ 21,936**	**$ 20,543**	**$ 10,000**	**$ 10,000**	**205.4%**	
38000 - Investment Income	$ 3,585	$ (20)	$ (3,208)	$ 11,949	$ 21,936	$ 20,543	$ 10,000	$ 10,000	205.4%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers In	**$ -**	**$ -**	**$ -**	**$ 9,200**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ -	$ -	$ 9,200	$ -	$ -	$ -	$ -	0.0%	
Fines	**$ 4,140**	**$ 775**	**$ -**	**$ 2,638**	**$ 239,442**	**$ -**	**$ 5,000**	**$ 5,000**	**0.0%**	
36020 - Drug Fines	$ 4,140	$ 775	$ -	$ 2,638	$ -	$ -	$ -	$ -	0.0%	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
36025 - Forfeited Funds	$ -	$ -	$ -	$ -	$ 239,442	$ -	$ 5,000	$ 5,000	0.0%	
490 Kane County Law Enforcement	**$ 23,650**	**$ 19,050**	**$ 2,414**	**$ 57,687**	**$ 54,289**	**$ 45,024**	**$ 110,676**	**$ 110,676**	**40.7%**	
Revenue	***$ 23,650***	***$ 19,050***	***$ 2,414***	***$ 57,687***	***$ 54,289***	***$ 45,024***	***$ 110,676***	***$ 110,676***	***40.7%***	
Interest Revenue	**$ 3,763**	**$ (35)**	**$ (2,216)**	**$ 9,793**	**$ 11,490**	**$ 8,893**	**$ 8,000**	**$ 8,000**	**111.2%**	
38000 - Investment Income	$ 3,763	$ (35)	$ (2,216)	$ 9,793	$ 11,490	$ 8,893	$ 8,000	$ 8,000	111.2%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 57,676**	**$ 57,676**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 57,676	$ 57,676	0.0%	
Transfers In	**$ -**	**$ 10,774**	**$ 2,026**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 10,774	$ 2,026	$ -	$ -	$ -	$ -	$ -	0.0%	
Fines	**$ 19,887**	**$ 8,311**	**$ 2,604**	**$ 47,894**	**$ 42,799**	**$ 36,131**	**$ 45,000**	**$ 45,000**	**80.3%**	
36050 - DUI Fines	$ 19,887	$ 8,311	$ 2,604	$ 47,894	$ 42,799	$ 36,131	$ 45,000	$ 45,000	80.3%	
Grand Total	**$ 3,693,746**	**$ 5,829,831**	**$ 4,512,463**	**$ 5,885,058**	**$ 6,416,772**	**$ 6,823,896**	**$ 8,242,626**	**$ 6,975,849**	**82.8%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
300 State's Attorney	**$ 9,457,653**	**$ 10,845,804**	**$ 12,538,468**	**$ 15,171,139**	**$ 17,509,576**	**$ 18,193,463**	**$ 20,472,604**	**$ 19,189,307**	**88.9%**	
001 General Fund	**$ 5,510,922**	**$ 6,500,008**	**$ 8,261,323**	**$ 9,197,398**	**$ 10,096,821**	**$ 10,920,006**	**$ 12,355,896**	**$ 11,139,676**	**88.4%**	
Expenses	***$ 5,510,922***	***$ 6,500,008***	***$ 8,261,323***	***$ 9,197,398***	***$ 10,096,821***	***$ 10,920,006***	***$ 12,355,896***	***$ 11,139,676***	***88.4%***	
Personnel Services- Salaries & Wages	**$ 4,380,151**	**$ 5,209,472**	**$ 6,497,499**	**$ 7,174,634**	**$ 9,364,474**	**$ 9,994,551**	**$ 10,851,925**	**$ 10,219,591**	**92.1%**	
40000 - Salaries and Wages	$ 4,357,560	$ 4,937,646	$ 6,458,731	$ 7,121,530	$ 9,250,155	$ 9,892,035	$ 10,698,923	$ 10,066,589	92.5%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40004 - Merit Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40005 - New Position Budget Moved to Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (15,819)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40040 - Lump Sum Distribution	$ -	$ 233,800	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ -	$ 33	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40310 - Bond Call	$ 38,411	$ 37,993	$ 38,768	$ 53,104	$ 108,128	$ 97,818	$ 148,001	$ 148,001	66.1%	
40335 - Stipend for Diversion Program	$ -	$ -	$ -	$ -	$ 6,192	$ 4,699	$ 5,001	$ 5,001	94.0%	
Personnel Services- Employee Benefits	**$ 845,929**	**$ 932,734**	**$ 1,201,182**	**$ 1,313,203**	**$ 1,450,492**	**$ -**	**$ 3,277,378**	**$ 3,114,033**	**0.0%**	
45000 - Healthcare Contribution	$ 822,163	$ 905,500	$ 1,169,092	$ 1,280,722	$ 1,414,031	$ -	$ 1,676,955	$ 1,576,924	0.0%	
45009 - Healthcare Subsidy	$ (503)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 24,296	$ 27,234	$ 32,089	$ 32,481	$ 36,412	$ -	$ 40,030	$ 38,871	0.0%	
45019 - Dental Subsidy	$ (28)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ 31	$ -	$ 808,523	$ 776,496	0.0%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ 18	$ -	$ 567,713	$ 544,887	0.0%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 184,157	$ 176,855	0.0%	
Contractual Services	**$ 167,336**	**$ 212,465**	**$ 286,849**	**$ 331,676**	**$ 451,939**	**$ 364,754**	**$ 584,210**	**$ 512,033**	**62.4%**	
50150 - Contractual/Consulting Services	$ 7,031	$ 42,281	$ 59,325	$ 106,148	$ 200,419	$ 52,833	$ 244,200	$ 235,500	21.6%	
50160 - Legal Services	$ -	$ 45	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
50235 - Public Health Services - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
50240 - Trials and Costs of Hearing	$ 17,840	$ 27,578	$ 54,942	$ 20,152	$ 30,817	$ 12,993	$ 45,000	$ 45,000	28.9%	
50250 - Legal Trial Notices	$ 6,831	$ 7,866	$ 4,376	$ -	$ -	$ -	$ 5,000	$ 5,000	0.0%	
50260 - Witness Costs	$ 16,278	$ 1,960	$ 8,383	$ 4,755	$ 15,938	$ 45,813	$ 20,000	$ 20,000	229.1%	
50270 - Court Reporter Costs	$ 58,530	$ 67,059	$ 50,211	$ 58,679	$ 63,423	$ 56,187	$ 65,000	$ 65,000	86.4%	
50280 - Legal Process Server Costs	$ -	$ -	$ 155	$ -	$ -	$ -	$ -	$ -	0.0%	
50300 - Extradition Costs	$ 9,172	$ 13,962	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
52130 - Repairs and Maint- Computers	$ -	$ 322	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
52140 - Repairs and Maint- Copiers	$ 9,378	$ 13,294	$ 13,629	$ 16,618	$ 18,167	$ 22,115	$ 20,000	$ 20,000	110.6%	
52160 - Repairs and Maint- Equipment	$ 178	$ 140	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
52230 - Repairs and Maint- Vehicles	$ 6,104	$ 3,968	$ 9,694	$ 6,023	$ 5,681	$ 10,958	$ 12,274	$ 10,000	89.3%	
53000 - Liability Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,448	$ -	0.0%	
53020 - Unemployment Claims	$ -	$ -	$ -	$ -	$ -	$ -	$ 252	$ -	0.0%	
53040 - General Advertising	$ -	$ -	$ -	$ -	$ -	$ -	$ 250	$ -	0.0%	
53060 - General Printing	$ -	$ 54	$ -	$ 188	$ -	$ 230	$ 2,000	$ 2,000	11.5%	
53100 - Conferences and Meetings	$ 8,605	$ 4,927	$ 28,277	$ 18,537	$ 27,695	$ 72,711	$ 41,803	$ 23,000	173.9%	
53104 - Program Events	$ -	$ -	$ -	$ -	$ 826	$ -	$ 2,000	$ -	0.0%	
53110 - Employee Training	$ 308	$ 18,604	$ 30,951	$ 64,054	$ 58,896	$ 24,727	$ 69,450	$ 45,000	35.6%	
53115 - Law Enforcement Training	$ 5,135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53120 - Employee Mileage Expense	$ 272	$ 114	$ 3,190	$ 6,622	$ 1,964	$ 3,349	$ 2,000	$ 2,000	167.4%	
53130 - General Association Dues	$ 21,674	$ 10,291	$ 23,715	$ 29,900	$ 28,115	$ 62,839	$ 38,533	$ 38,533	163.1%	
Commodities	**$ 117,506**	**$ 145,337**	**$ 237,294**	**$ 366,234**	**$ 243,809**	**$ 356,176**	**$ 508,981**	**$ 365,637**	**70.0%**	
60000 - Office Supplies	$ 21,355	$ 43,176	$ 45,143	$ 52,305	$ 49,727	$ 40,777	$ 58,465	$ 55,000	69.7%	
60010 - Operating Supplies	$ 7,141	$ 8,231	$ 21,764	$ 86,172	$ 28,348	$ 47,471	$ 30,816	$ 30,816	154.0%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60040 - Postage	$ -	$ -	$ 136	$ -	$ -	$ -	$ -	$ -	0.0%	
60050 - Books and Subscriptions	$ 65,422	$ 76,148	$ 84,295	$ 103,574	$ 89,494	$ 95,866	$ 106,476	$ 106,476	90.0%	
60055 - Office Equipment - Non Capital	$ -	$ -	$ -	$ 23,980	$ -	$ -	$ 25,000	$ 25,000	0.0%	
60060 - Computer Software- Non Capital	$ 19,624	$ 11,560	$ 30,918	$ 13,738	$ (16,893)	$ 86,089	$ 111,970	$ 50,595	76.9%	
60070 - Computer Hardware- Non Capital	$ 998	$ 2,495	$ 40,802	$ 52,512	$ 59,711	$ 59,179	$ 86,429	$ 45,500	68.5%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60570 - Office Furniture - Non-Capital	$ -	$ -	$ 4,500	$ 23,407	$ 20,890	$ 9,278	$ 54,250	$ 31,750	17.1%	
63040 - Fuel- Vehicles	$ 2,964	$ 3,586	$ 9,736	$ 10,547	$ 12,533	$ 17,295	$ 35,575	$ 20,500	48.6%	
64000 - Telephone	$ -	$ 142	$ -	$ -	$ -	$ 221	$ -	$ -	0.0%	
Capital	**$ -**	**$ -**	**$ -**	**$ -**	**$ 36,549**	**$ 204,525**	**$ 247,435**	**$ 42,415**	**82.7%**	
70070 - Automotive Equipment	$ -	$ -	$ -	$ -	$ 36,096	$ 204,525	$ 247,435	$ 42,415	82.7%	
70080 - Office Furniture	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70090 - Office Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70100 - Copiers	$ -	$ -	$ -	$ -	$ 453	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ -**	**$ 38,500**	**$ 11,652**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99001 - Transfer to General Fund 001	$ -	$ -	$ -	$ 11,652	$ -	$ -	$ -	$ -	0.0%	
99010 - Transfer To Insurance Liability Fund 010	$ -	$ -	$ 8,890	$ -	$ -	$ -	$ -	$ -	0.0%	
99110 - Transfer to Illinois Municipal Retirement Fund 110	$ -	$ -	$ 15,840	$ -	$ -	$ -	$ -	$ -	0.0%	
99111 - Transfer to FICA/Social Security Fund 111	$ -	$ -	$ 13,770	$ -	$ -	$ -	$ -	$ -	0.0%	
99500 - Transfer to Capital Projects Fund 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (1,450,443)**	**$ -**	**$ (3,114,033)**	**$ (3,114,033)**	**0.0%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (1,414,031)	$ -	$ (1,576,924)	$ (1,576,924)	0.0%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (36,412)	$ -	$ (38,871)	$ (38,871)	0.0%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (776,496)	$ (776,496)	0.0%	
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (544,887)	$ (544,887)	0.0%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (176,855)	$ (176,855)	0.0%	
010 Insurance Liability	**$ 1,332,221**	**$ 1,560,401**	**$ 1,550,568**	**$ 2,149,824**	**$ 2,713,113**	**$ 2,660,086**	**$ 2,818,252**	**$ 2,779,652**	**94.4%**	
Expenses	***$ 1,332,221***	***$ 1,560,401***	***$ 1,550,568***	***$ 2,149,824***	***$ 2,713,113***	***$ 2,660,086***	***$ 2,818,252***	***$ 2,779,652***	***94.4%***	
Personnel Services- Salaries & Wages	**$ 891,628**	**$ 974,801**	**$ 985,223**	**$ 1,252,196**	**$ 1,622,759**	**$ 1,545,058**	**$ 1,690,268**	**$ 1,678,803**	**91.4%**	
40000 - Salaries and Wages	$ 891,628	$ 974,801	$ 985,223	$ 1,252,196	$ 1,622,759	$ 1,545,058	$ 1,690,268	$ 1,678,803	91.4%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40004 - Merit Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 313,466**	**$ 359,820**	**$ 366,859**	**$ 419,826**	**$ 529,755**	**$ 529,781**	**$ 565,568**	**$ 563,864**	**93.7%**	
45000 - Healthcare Contribution	$ 151,901	$ 171,601	$ 191,223	$ 233,263	$ 300,492	$ 296,965	$ 310,005	$ 310,005	95.8%	
45009 - Healthcare Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 4,096	$ 5,319	$ 4,688	$ 5,024	$ 6,557	$ 6,616	$ 6,339	$ 6,339	104.4%	
45019 - Dental Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ 64,338	$ 70,233	$ 71,036	$ 90,886	$ 117,875	$ 113,344	$ 127,674	$ 126,796	88.8%	
45109 - FICA/SS Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45200 - IMRF Contribution	$ 69,397	$ 82,648	$ 67,705	$ 62,196	$ 70,895	$ 83,604	$ 92,298	$ 91,671	90.6%	
45209 - IMRF Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53010 - Workers Compensation	$ 23,734	$ 30,019	$ 32,206	$ 28,457	$ 33,935	$ 29,252	$ 29,252	$ 29,053	100.0%	
Contractual Services	**$ 122,146**	**$ 221,694**	**$ 195,634**	**$ 474,092**	**$ 544,673**	**$ 543,504**	**$ 507,272**	**$ 506,841**	**107.1%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ 3,000	$ -	$ -	$ -	0.0%	
50160 - Legal Services	$ 83,166	$ 187,822	$ 132,721	$ 397,720	$ 435,214	$ 427,632	$ 365,000	$ 365,000	117.2%	
50240 - Trials and Costs of Hearing	$ 5,216	$ 4,713	$ 4,351	$ 5,834	$ 6,390	$ 1,665	$ 15,000	$ 15,000	11.1%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
50250 - Legal Trial Notices	$ 2,382	$ -	$ 1,875	$ 5,429	$ 6,146	$ 6,732	$ 12,500	$ 12,500	53.9%	
50260 - Witness Costs	$ -	$ -	$ -	$ 6,000	$ 2,898	$ 11,622	$ 5,000	$ 5,000	232.4%	
50270 - Court Reporter Costs	$ 2,610	$ 2,207	$ 12,993	$ 8,246	$ 20,130	$ 4,449	$ 15,000	$ 15,000	29.7%	
50290 - Investigations	$ -	$ -	$ -	$ -	$ 200	$ -	$ -	$ -	0.0%	
52140 - Repairs and Maint- Copiers	$ 3,582	$ 3,320	$ 1,834	$ 3,265	$ 4,451	$ 4,057	$ 4,500	$ 4,500	90.2%	
53000 - Liability Insurance	$ 19,452	$ 19,140	$ 26,685	$ 37,770	$ 49,316	$ 64,648	$ 64,648	$ 64,223	100.0%	
53020 - Unemployment Claims	$ 559	$ 605	$ 806	$ 518	$ 794	$ 876	$ 876	$ 870	100.0%	
53100 - Conferences and Meetings	$ 410	$ 1,221	$ 2,175	$ 692	$ 351	$ 258	$ 7,500	$ 7,500	3.4%	
53110 - Employee Training	$ -	$ 1,327	$ 7,893	$ 3,714	$ 10,009	$ 6,131	$ 10,000	$ 10,000	61.3%	
53120 - Employee Mileage Expense	$ 39	$ 79	$ -	$ -	$ -	$ 193	$ 1,000	$ 1,000	19.3%	
53130 - General Association Dues	$ 4,730	$ 1,261	$ 4,302	$ 4,904	$ 5,775	$ 15,242	$ 6,248	$ 6,248	243.9%	
Commodities	**$ 4,861**	**$ 4,087**	**$ 2,852**	**$ 3,711**	**$ 15,926**	**$ 41,722**	**$ 55,144**	**$ 30,144**	**75.7%**	
60000 - Office Supplies	$ 1,304	$ 2,177	$ 620	$ 1,619	$ 3,459	$ 2,552	$ 9,180	$ 9,180	27.8%	
60040 - Postage	$ -	$ 12	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60050 - Books and Subscriptions	$ 3,557	$ 1,898	$ 2,232	$ 2,092	$ 1,032	$ 375	$ 3,500	$ 3,500	10.7%	
60060 - Computer Software- Non Capital	$ -	$ -	$ -	$ -	$ 11,435	$ 38,794	$ 42,464	$ 17,464	91.4%	
64000 - Telephone	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Capital	**$ 120**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20**	**$ -**	**$ -**	**0.0%**	
70050 - Printers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70080 - Office Furniture	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70090 - Office Equipment	$ 120	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70100 - Copiers	$ -	$ -	$ -	$ -	$ -	$ 20	$ -	$ -	0.0%	
220 Title IV-D	**$ 669,183**	**$ 726,544**	**$ 676,579**	**$ 696,113**	**$ 860,382**	**$ 817,911**	**$ 927,796**	**$ 922,429**	**88.2%**	
Expenses	***$ 669,183***	***$ 726,544***	***$ 676,579***	***$ 696,113***	***$ 860,382***	***$ 817,911***	***$ 927,796***	***$ 922,429***	***88.2%***	
Personnel Services- Salaries & Wages	**$ 460,543**	**$ 516,960**	**$ 474,117**	**$ 502,115**	**$ 646,307**	**$ 608,937**	**$ 666,883**	**$ 662,359**	**91.3%**	
40000 - Salaries and Wages	$ 460,543	$ 490,960	$ 474,117	$ 502,115	$ 646,307	$ 608,937	$ 666,883	$ 662,359	91.3%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40004 - Merit Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40040 - Lump Sum Distribution	$ -	$ 26,000	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 183,340**	**$ 197,906**	**$ 184,302**	**$ 176,422**	**$ 192,054**	**$ 178,955**	**$ 205,237**	**$ 204,564**	**87.2%**	
45000 - Healthcare Contribution	$ 99,315	$ 96,955	$ 99,222	$ 99,622	$ 98,602	$ 87,314	$ 102,737	$ 102,737	85.0%	
45010 - Dental Contribution	$ 3,475	$ 3,290	$ 3,159	$ 3,029	$ 3,490	$ 2,822	$ 3,511	$ 3,511	80.4%	
45100 - FICA/SS Contribution	$ 33,637	$ 38,302	$ 35,046	$ 37,122	$ 47,937	$ 44,976	$ 51,030	$ 50,683	88.1%	
45200 - IMRF Contribution	$ 35,269	$ 43,965	$ 30,382	$ 25,225	$ 28,785	$ 32,303	$ 36,417	$ 36,170	88.7%	
53010 - Workers Compensation	$ 11,644	$ 15,393	$ 16,492	$ 11,424	$ 13,240	$ 11,542	$ 11,542	$ 11,463	100.0%	
Contractual Services	**$ 11,533**	**$ 10,685**	**$ 15,690**	**$ 15,939**	**$ 22,021**	**$ 28,955**	**$ 54,676**	**$ 54,506**	**53.0%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	0.0%	
50240 - Trials and Costs of Hearing	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	0.0%	
50280 - Legal Process Server Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53000 - Liability Insurance	$ 9,544	$ 9,815	$ 13,665	$ 15,027	$ 19,241	$ 24,742	$ 24,742	$ 24,574	100.0%	
53020 - Unemployment Claims	$ 274	$ 310	$ 413	$ 206	$ 310	$ 334	$ 334	$ 332	100.0%	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ -	$ 370	$ -	$ 5,000	$ 5,000	0.0%	
53110 - Employee Training	$ -	$ -	$ -	$ 146	$ -	$ -	$ 7,500	$ 7,500	0.0%	
53120 - Employee Mileage Expense	$ -	$ -	$ 37	$ -	$ -	$ 49	$ -	$ -	0.0%	
53130 - General Association Dues	$ 1,715	$ 560	$ 1,575	$ 560	$ 2,100	$ 3,830	$ 2,100	$ 2,100	182.4%	
Commodities	**$ 13,767**	**$ 993**	**$ 2,471**	**$ 1,637**	**$ -**	**$ 1,064**	**$ 1,000**	**$ 1,000**	**106.4%**	
60000 - Office Supplies	$ 11,263	$ 993	$ 2,471	$ 1,637	$ -	$ 1,064	$ 500	$ 500	212.8%	

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Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60040 - Postage	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60050 - Books and Subscriptions	$ -	$ -	$ -	$ -	$ -	$ -	$ 500	$ 500	0.0%	
60060 - Computer Software- Non Capital	$ 2,504	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Capital	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
70090 - Office Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
221 Drug Prosecution	**$ 296,294**	**$ 286,624**	**$ 309,061**	**$ 486,623**	**$ 638,130**	**$ 635,868**	**$ 676,104**	**$ 672,201**	**94.0%**	
Expenses	***$ 296,294***	***$ 286,624***	***$ 309,061***	***$ 486,623***	***$ 638,130***	***$ 635,868***	***$ 676,104***	***$ 672,201***	***94.0%***	
Personnel Services- Salaries & Wages	**$ 208,913**	**$ 204,391**	**$ 218,631**	**$ 352,645**	**$ 464,660**	**$ 422,062**	**$ 484,995**	**$ 481,705**	**87.0%**	
40000 - Salaries and Wages	$ 208,913	$ 195,391	$ 218,631	$ 352,645	$ 464,660	$ 422,062	$ 484,995	$ 481,705	87.0%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40004 - Merit Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40040 - Lump Sum Distribution	$ -	$ 9,000	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 81,719**	**$ 77,911**	**$ 76,271**	**$ 114,914**	**$ 141,941**	**$ 184,993**	**$ 163,272**	**$ 162,783**	**113.3%**	
45000 - Healthcare Contribution	$ 44,346	$ 37,992	$ 35,840	$ 63,329	$ 74,806	$ 121,720	$ 88,860	$ 88,860	137.0%	
45010 - Dental Contribution	$ 469	$ 826	$ 1,258	$ 1,962	$ 2,145	$ 2,811	$ 2,430	$ 2,430	115.7%	
45100 - FICA/SS Contribution	$ 15,385	$ 15,322	$ 16,200	$ 25,851	$ 34,224	$ 30,172	$ 37,107	$ 36,855	81.3%	
45200 - IMRF Contribution	$ 16,341	$ 17,573	$ 14,443	$ 17,876	$ 21,144	$ 21,898	$ 26,483	$ 26,303	82.7%	
53010 - Workers Compensation	$ 5,179	$ 6,197	$ 8,530	$ 5,895	$ 9,622	$ 8,392	$ 8,392	$ 8,335	100.0%	
Contractual Services	**$ 5,661**	**$ 4,322**	**$ 14,159**	**$ 19,063**	**$ 31,529**	**$ 28,813**	**$ 27,837**	**$ 27,713**	**103.5%**	
50240 - Trials and Costs of Hearing	$ -	$ -	$ -	$ -	$ -	$ 16	$ -	$ -	0.0%	
50270 - Court Reporter Costs	$ -	$ -	$ 2,654	$ 6,206	$ 9,210	$ 5,866	$ -	$ -	0.0%	
53000 - Liability Insurance	$ 4,245	$ 3,951	$ 7,067	$ 7,754	$ 13,983	$ 17,994	$ 17,994	$ 17,872	100.0%	
53020 - Unemployment Claims	$ 122	$ 125	$ 214	$ 107	$ 225	$ 243	$ 243	$ 241	100.0%	
53100 - Conferences and Meetings	$ 244	$ 106	$ 3,156	$ 2,756	$ 6,301	$ 2,020	$ 7,500	$ 7,500	26.9%	
53120 - Employee Mileage Expense	$ -	$ -	$ 18	$ -	$ -	$ -	$ -	$ -	0.0%	
53130 - General Association Dues	$ 1,050	$ 140	$ 1,050	$ 2,240	$ 1,810	$ 2,675	$ 2,100	$ 2,100	127.4%	
Commodities	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60070 - Computer Hardware- Non Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
64000 - Telephone	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
222 Victim Coordinator Services	**$ 200,785**	**$ 152,412**	**$ 125,702**	**$ 258,743**	**$ 343,938**	**$ 248,065**	**$ 406,439**	**$ 404,212**	**61.0%**	
Expenses	***$ 200,785***	***$ 152,412***	***$ 125,702***	***$ 258,743***	***$ 343,938***	***$ 248,065***	***$ 406,439***	***$ 404,212***	***61.0%***	
Personnel Services- Salaries & Wages	**$ 138,170**	**$ 102,813**	**$ 83,700**	**$ 182,705**	**$ 234,323**	**$ 153,666**	**$ 276,275**	**$ 274,400**	**55.6%**	
40000 - Salaries and Wages	$ 138,170	$ 95,113	$ 83,700	$ 182,705	$ 234,323	$ 153,666	$ 276,275	$ 274,400	55.6%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40004 - Merit Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40040 - Lump Sum Distribution	$ -	$ 7,700	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 59,228**	**$ 46,917**	**$ 39,578**	**$ 72,145**	**$ 102,836**	**$ 84,009**	**$ 119,774**	**$ 119,493**	**70.1%**	
45000 - Healthcare Contribution	$ 33,861	$ 26,151	$ 25,319	$ 46,327	$ 69,190	$ 58,776	$ 76,475	$ 76,475	76.9%	
45010 - Dental Contribution	$ 911	$ 890	$ 760	$ 1,181	$ 2,133	$ 2,044	$ 2,287	$ 2,287	89.4%	
45100 - FICA/SS Contribution	$ 9,862	$ 7,366	$ 5,971	$ 13,240	$ 16,815	$ 10,755	$ 21,142	$ 20,997	50.9%	
45200 - IMRF Contribution	$ 10,815	$ 8,436	$ 5,069	$ 8,944	$ 10,108	$ 7,652	$ 15,088	$ 14,985	50.7%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
53010 - Workers Compensation	$ 3,779	$ 4,074	$ 2,460	$ 2,453	$ 4,590	$ 4,782	$ 4,782	$ 4,749	100.0%	
Contractual Services	**$ 3,388**	**$ 2,681**	**$ 2,424**	**$ 3,893**	**$ 6,779**	**$ 10,390**	**$ 10,390**	**$ 10,319**	**100.0%**	
50150 - Contractual/Consulting Services	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53000 - Liability Insurance	$ 3,098	$ 2,598	$ 2,038	$ 3,245	$ 6,671	$ 10,251	$ 10,251	$ 10,181	100.0%	
53020 - Unemployment Claims	$ 90	$ 83	$ 63	$ 45	$ 108	$ 139	$ 139	$ 138	100.0%	
53100 - Conferences and Meetings	$ -	$ -	$ 323	$ 603	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
223 Domestic Violence	**$ 308,368**	**$ 330,790**	**$ 271,075**	**$ 317,691**	**$ 358,168**	**$ 288,342**	**$ 312,152**	**$ 310,367**	**92.4%**	
Expenses	***$ 308,368***	***$ 330,790***	***$ 271,075***	***$ 317,691***	***$ 358,168***	***$ 288,342***	***$ 312,152***	***$ 310,367***	***92.4%***	
Personnel Services- Salaries & Wages	**$ 226,926**	**$ 228,574**	**$ 169,145**	**$ 214,139**	**$ 257,506**	**$ 207,346**	**$ 221,656**	**$ 220,152**	**93.5%**	
40000 - Salaries and Wages	$ 226,926	$ 173,529	$ 169,145	$ 214,139	$ 257,506	$ 207,346	$ 221,656	$ 220,152	93.5%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40004 - Merit Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40040 - Lump Sum Distribution	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ -	$ 45	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 73,456**	**$ 97,489**	**$ 93,319**	**$ 95,858**	**$ 87,098**	**$ 71,715**	**$ 71,111**	**$ 70,886**	**100.8%**	
45000 - Healthcare Contribution	$ 29,099	$ 54,786	$ 66,854	$ 64,274	$ 47,104	$ 40,911	$ 37,492	$ 37,492	109.1%	
45010 - Dental Contribution	$ 590	$ 1,356	$ 1,283	$ 1,457	$ 1,101	$ 945	$ 718	$ 718	131.6%	
45100 - FICA/SS Contribution	$ 16,947	$ 16,367	$ 11,600	$ 15,071	$ 18,910	$ 15,175	$ 16,960	$ 16,844	89.5%	
45200 - IMRF Contribution	$ 18,304	$ 18,008	$ 7,572	$ 10,712	$ 11,909	$ 10,847	$ 12,105	$ 12,022	89.6%	
53010 - Workers Compensation	$ 8,516	$ 6,973	$ 6,010	$ 4,344	$ 8,074	$ 3,836	$ 3,836	$ 3,810	100.0%	
Contractual Services	**$ 7,987**	**$ 4,727**	**$ 8,611**	**$ 7,694**	**$ 13,564**	**$ 9,281**	**$ 19,385**	**$ 19,329**	**47.9%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	0.0%	
50240 - Trials and Costs of Hearing	$ -	$ -	$ 680	$ 504	$ -	$ -	$ 1,500	$ 1,500	0.0%	
50270 - Court Reporter Costs	$ -	$ -	$ -	$ 1,000	$ 196	$ 176	$ 1,000	$ 1,000	17.6%	
50290 - Investigations	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
53000 - Liability Insurance	$ 6,980	$ 4,446	$ 4,980	$ 5,726	$ 11,734	$ 8,224	$ 8,224	$ 8,168	100.0%	
53020 - Unemployment Claims	$ 202	$ 141	$ 151	$ 79	$ 189	$ 111	$ 111	$ 111	100.0%	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ -	$ 150	$ -	$ 2,000	$ 2,000	0.0%	
53110 - Employee Training	$ -	$ -	$ 2,275	$ -	$ -	$ -	$ 2,000	$ 2,000	0.0%	
53130 - General Association Dues	$ 805	$ 140	$ 525	$ 385	$ 1,295	$ 770	$ 1,050	$ 1,050	73.3%	
Commodities	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60050 - Books and Subscriptions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
64000 - Telephone	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99200 - Transfer to Court Automation Fund 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
224 Environmental Prosecution	**$ 589**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ 589***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***0.0%***	
Transfers Out	**$ 589**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99000 - Transfer To Other Funds	$ 589	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
225 Auto Theft Task Force	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**	**0.0%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 2,000***	***$ 2,000***	***0.0%***	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	0.0%	
226 Weed and Seed	**$ -**	**$ -**	**$ -**	**$ 9,646**	**$ 1,802**	**$ 4,185**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 9,646***	***$ 1,802***	***$ 4,185***	***$ -***	***$ -***	***0.0%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 149**	**$ 332**	**$ -**	**$ -**	**$ -**	**0.0%**	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ 149	$ 332	$ -	$ -	$ -	0.0%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 9,497**	**$ 1,469**	**$ 4,185**	**$ -**	**$ -**	**0.0%**	
60000 - Office Supplies	$ -	$ -	$ -	$ 9,497	$ 1,469	$ 4,185	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
230 Child Advocacy Center	**$ 1,100,409**	**$ 1,221,642**	**$ 1,237,132**	**$ 1,681,183**	**$ 2,425,458**	**$ 2,484,738**	**$ 2,765,187**	**$ 2,750,272**	**89.9%**	
Expenses	***$ 1,100,409***	***$ 1,221,642***	***$ 1,237,132***	***$ 1,681,183***	***$ 2,425,458***	***$ 2,484,738***	***$ 2,765,187***	***$ 2,750,272***	***89.9%***	
Personnel Services- Salaries & Wages	**$ 721,398**	**$ 801,442**	**$ 808,811**	**$ 1,128,842**	**$ 1,616,423**	**$ 1,684,539**	**$ 1,869,215**	**$ 1,856,641**	**90.1%**	
40000 - Salaries and Wages	$ 705,713	$ 741,300	$ 793,168	$ 1,113,113	$ 1,600,823	$ 1,669,839	$ 1,853,615	$ 1,841,041	90.1%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40004 - Merit Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40040 - Lump Sum Distribution	$ -	$ 44,500	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40300 - Employee Per Diem	$ 15,686	$ 15,643	$ 15,643	$ 15,729	$ 15,600	$ 14,700	$ 15,600	$ 15,600	94.2%	
Personnel Services- Employee Benefits	**$ 288,789**	**$ 307,249**	**$ 310,787**	**$ 392,193**	**$ 569,369**	**$ 592,668**	**$ 677,181**	**$ 675,313**	**87.5%**	
45000 - Healthcare Contribution	$ 158,881	$ 151,146	$ 166,410	$ 224,439	$ 336,062	$ 339,317	$ 389,186	$ 389,186	87.2%	
45010 - Dental Contribution	$ 4,376	$ 4,332	$ 4,212	$ 6,228	$ 9,506	$ 8,286	$ 10,553	$ 10,553	78.5%	
45100 - FICA/SS Contribution	$ 51,936	$ 58,867	$ 59,837	$ 82,967	$ 118,476	$ 124,135	$ 143,018	$ 142,055	86.8%	
45200 - IMRF Contribution	$ 54,951	$ 67,921	$ 53,797	$ 56,496	$ 71,312	$ 88,583	$ 102,077	$ 101,390	86.8%	
53010 - Workers Compensation	$ 18,645	$ 24,982	$ 26,531	$ 22,062	$ 34,013	$ 32,347	$ 32,347	$ 32,129	100.0%	
Contractual Services	**$ 71,917**	**$ 68,005**	**$ 81,606**	**$ 111,434**	**$ 125,822**	**$ 169,656**	**$ 173,553**	**$ 173,080**	**97.8%**	
50150 - Contractual/Consulting Services	$ -	$ 1,884	$ 3,546	$ 5,239	$ 6,849	$ 4,406	$ 7,500	$ 7,500	58.7%	
50205 - Examinations	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	0.0%	
50240 - Trials and Costs of Hearing	$ 52	$ 5,915	$ 3,335	$ 5,022	$ 2,393	$ 316	$ 5,000	$ 5,000	6.3%	
50260 - Witness Costs	$ -	$ 2,828	$ -	$ 5,790	$ 289	$ 3,695	$ 4,000	$ 4,000	92.4%	
50270 - Court Reporter Costs	$ 2,137	$ 225	$ 2,944	$ 3,253	$ 3,485	$ 2,852	$ 4,000	$ 4,000	71.3%	
50620 - Counseling Services	$ 40,150	$ 31,300	$ 18,200	$ 30,750	$ 12,300	$ -	$ 20,000	$ 20,000	0.0%	
52140 - Repairs and Maint- Copiers	$ 2,249	$ 3,425	$ 3,840	$ 6,034	$ 6,482	$ 7,639	$ 2,500	$ 2,500	305.6%	
52160 - Repairs and Maint- Equipment	$ 368	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
52230 - Repairs and Maint- Vehicles	$ 1,494	$ 410	$ 2,503	$ 2,052	$ -	$ 404	$ 2,000	$ 2,000	20.2%	
53000 - Liability Insurance	$ 15,282	$ 15,928	$ 21,983	$ 29,017	$ 49,431	$ 68,770	$ 68,770	$ 68,303	100.0%	
53020 - Unemployment Claims	$ 439	$ 503	$ 664	$ 398	$ 795	$ 927	$ 927	$ 921	100.0%	
53060 - General Printing	$ -	$ 121	$ -	$ 698	$ 753	$ 623	$ -	$ -	0.0%	
53100 - Conferences and Meetings	$ 5,823	$ 3,109	$ 7,992	$ 9,873	$ 30,232	$ 68,713	$ 33,706	$ 33,706	203.9%	
53110 - Employee Training	$ 1,854	$ 84	$ 10,001	$ 10,196	$ 9,506	$ 4,476	$ 15,000	$ 15,000	29.8%	
53120 - Employee Mileage Expense	$ 46	$ 3	$ 34	$ 221	$ (57)	$ -	$ 500	$ 500	0.0%	
53130 - General Association Dues	$ 2,022	$ 2,270	$ 6,565	$ 2,890	$ 3,365	$ 6,835	$ 7,150	$ 7,150	95.6%	
Commodities	**$ 18,305**	**$ 44,946**	**$ 35,928**	**$ 48,700**	**$ 42,747**	**$ 37,875**	**$ 45,238**	**$ 45,238**	**83.7%**	
60000 - Office Supplies	$ 1,475	$ 751	$ 1,158	$ 443	$ 103	$ 75	$ 1,000	$ 1,000	7.5%	
60010 - Operating Supplies	$ 3,336	$ 30,508	$ 2,653	$ 29,114	$ 21,304	$ 23,102	$ 23,238	$ 23,238	99.4%	
60020 - Computer Related Supplies	$ 7,434	$ 6,173	$ 4,880	$ -	$ -	$ 1,322	$ 2,500	$ 2,500	52.9%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year*

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60050 - Books and Subscriptions	$ -	$ 484	$ 2,904	$ 1,395	$ 983	$ 1,921	$ 1,500	$ 1,500	128.1%	
60060 - Computer Software- Non Capital	$ -	$ -	$ 381	$ 5,053	$ 2,636	$ 147	$ 3,000	$ 3,000	4.9%	
60070 - Computer Hardware- Non Capital	$ -	$ -	$ 13,115	$ 1,047	$ 6,508	$ 5,067	$ 5,000	$ 5,000	101.3%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60290 - Photography Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
63040 - Fuel- Vehicles	$ 538	$ 1,135	$ 2,928	$ 3,881	$ 2,805	$ 1,923	$ 3,000	$ 3,000	64.1%	
64000 - Telephone	$ 5,522	$ 5,895	$ 7,910	$ 7,766	$ 8,408	$ 4,319	$ 5,000	$ 5,000	86.4%	
Capital	**$ -**	**$ -**	**$ -**	**$ 16**	**$ 71,097**	**$ -**	**$ -**	**$ -**	**0.0%**	
70020 - Computer Software- Capital	$ -	$ -	$ -	$ 16	$ -	$ -	$ -	$ -	0.0%	
70070 - Automotive Equipment	$ -	$ -	$ -	$ -	$ 71,097	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99200 - Transfer to Court Automation Fund 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
231 Equitable Sharing Program	**$ 1,748**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,000**	**$ 7,000**	**0.0%**	
Expenses	***$ 1,748***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 7,000***	***$ 7,000***	***0.0%***	
Contractual Services	**$ 500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**	**0.0%**	
53110 - Employee Training	$ 500	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	0.0%	
Commodities	**$ 1,248**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60010 - Operating Supplies	$ 1,248	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	0.0%	
232 State's Atty Records Automation	**$ 28,429**	**$ 56,610**	**$ 55,725**	**$ 50,043**	**$ 50,447**	**$ 21,805**	**$ 61,047**	**$ 60,767**	**35.7%**	
Expenses	***$ 28,429***	***$ 56,610***	***$ 55,725***	***$ 50,043***	***$ 50,447***	***$ 21,805***	***$ 61,047***	***$ 60,767***	***35.7%***	
Personnel Services- Salaries & Wages	**$ 18,691**	**$ 20,000**	**$ 33,771**	**$ 35,299**	**$ 36,116**	**$ 15,208**	**$ 34,448**	**$ 34,214**	**44.1%**	
40000 - Salaries and Wages	$ 18,691	$ 19,000	$ 33,771	$ 35,299	$ 36,116	$ 15,208	$ 34,448	$ 34,214	44.1%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40004 - Merit Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40040 - Lump Sum Distribution	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 9,335**	**$ 9,191**	**$ 12,785**	**$ 13,699**	**$ 13,099**	**$ 5,301**	**$ 12,802**	**$ 12,765**	**41.4%**	
45000 - Healthcare Contribution	$ 5,978	$ 5,422	$ 7,237	$ 8,280	$ 7,676	$ 2,737	$ 7,326	$ 7,326	37.4%	
45010 - Dental Contribution	$ 89	$ 97	$ 387	$ 400	$ 387	$ 65	$ 359	$ 359	18.0%	
45100 - FICA/SS Contribution	$ 1,351	$ 1,436	$ 2,422	$ 2,525	$ 2,623	$ 1,113	$ 2,638	$ 2,619	42.2%	
45200 - IMRF Contribution	$ 1,441	$ 1,635	$ 2,098	$ 1,711	$ 1,578	$ 789	$ 1,882	$ 1,869	41.9%	
53010 - Workers Compensation	$ 477	$ 601	$ 641	$ 783	$ 835	$ 597	$ 597	$ 592	100.0%	
Contractual Services	**$ 403**	**$ 396**	**$ 548**	**$ 1,045**	**$ 1,233**	**$ 1,297**	**$ 1,297**	**$ 1,288**	**100.0%**	
53000 - Liability Insurance	$ 391	$ 383	$ 531	$ 1,030	$ 1,213	$ 1,279	$ 1,279	$ 1,270	100.0%	
53020 - Unemployment Claims	$ 12	$ 13	$ 17	$ 15	$ 20	$ 18	$ 18	$ 18	100.0%	
Commodities	**$ -**	**$ 27,023**	**$ 8,621**	**$ -**	**$ -**	**$ -**	**$ 12,500**	**$ 12,500**	**0.0%**	
60060 - Computer Software- Non Capital	$ -	$ 16,955	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60070 - Computer Hardware- Non Capital	$ -	$ 10,068	$ 8,621	$ -	$ -	$ -	$ 12,500	$ 12,500	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
233 Bad Check Restitution	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 2,000***	***$ 2,000***	***0.0%***	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	0.0%	
234 Drug Asset Forfeiture	**$ -**	**$ -**	**$ -**	**$ 247,555**	**$ -**	**$ -**	**$ 12,000**	**$ 12,000**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 247,555***	***$ -***	***$ -***	***$ 12,000***	***$ 12,000***	***0.0%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,000**	**$ 12,000**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,000	$ 12,000	0.0%	
Transfers Out	**$ -**	**$ -**	**$ -**	**$ 247,555**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99221 - Transfer to Drug Prosecution Fund 221	$ -	$ -	$ -	$ 247,555	$ -	$ -	$ -	$ -	0.0%	
235 State's Attorney Employee Events	**$ 724**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 55**	**$ 55**	**0.0%**	
Expenses	***$ 724***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 55***	***$ 55***	***0.0%***	
Commodities	**$ 724**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60010 - Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60080 - Employee Recognition Supplies	$ 724	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 55**	**$ 55**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 55	$ 55	0.0%	
236 Child Advocacy Advisory Board	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 1,000***	***$ 1,000***	***0.0%***	
Commodities	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60010 - Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
237 Money Laundering - State's Atty	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,200**	**$ 55,000**	**$ 15,000**	**$ 15,000**	**366.7%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ 9,200***	***$ 55,000***	***$ 15,000***	***$ 15,000***	***366.7%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,200**	**$ 55,000**	**$ 5,000**	**$ 5,000**	**1,100.0%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ 9,200	$ 55,000	$ -	$ -	0.0%	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	0.0%	
Commodities	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60010 - Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**	**$ 10,000**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	0.0%	
490 Kane County Law Enforcement	**$ 7,980**	**$ 10,774**	**$ 51,304**	**$ 76,319**	**$ 12,118**	**$ 57,457**	**$ 110,676**	**$ 110,676**	**51.9%**	
Expenses	***$ 7,980***	***$ 10,774***	***$ 51,304***	***$ 76,319***	***$ 12,118***	***$ 57,457***	***$ 110,676***	***$ 110,676***	***51.9%***	
Personnel Services- Salaries & Wages	**$ 2,100**	**$ 1,800**	**$ 11,063**	**$ 8,813**	**$ 6,638**	**$ 12,150**	**$ 9,000**	**$ 9,000**	**135.0%**	
40000 - Salaries and Wages	$ 2,100	$ 1,800	$ 11,063	$ 8,813	$ 6,638	$ 12,150	$ 9,000	$ 9,000	135.0%	
Personnel Services- Employee Benefits	**$ 156**	**$ 134**	**$ 829**	**$ 672**	**$ 508**	**$ 1,085**	**$ 1,337**	**$ 1,337**	**81.2%**	
45100 - FICA/SS Contribution	$ 156	$ 134	$ 829	$ 672	$ 508	$ 929	$ 689	$ 689	134.9%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 492	$ 492	0.0%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ 156	$ 156	$ 156	100.0%	
Contractual Services	**$ 5,725**	**$ 8,840**	**$ 39,413**	**$ 66,834**	**$ 4,972**	**$ 44,222**	**$ 100,339**	**$ 100,339**	**44.1%**	
50150 - Contractual/Consulting Services	$ 5,725	$ 8,840	$ 39,413	$ 66,834	$ 4,972	$ 43,883	$ 100,000	$ 100,000	43.9%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
53000 - Liability Insurance	$ -	$ -	$ -	$ -	$ -	$ 334	$ 334	$ 334	100.0%	
53020 - Unemployment Claims	$ -	$ -	$ -	$ -	$ -	$ 5	$ 5	$ 5	100.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Grand Total	**$ 9,457,653**	**$ 10,845,804**	**$ 12,538,468**	**$ 15,171,139**	**$ 17,509,576**	**$ 18,193,463**	**$ 20,472,604**	**$ 19,189,307**	**88.9%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
360 Public Defender	**$ 138,253**	**$ 192,538**	**$ 148,298**	**$ 146,537**	**$ 359,157**	**$ 243,282**	**$ 247,728**	**$ 247,728**	**98.2%**	
001 General Fund	**$ 132,836**	**$ 183,412**	**$ 138,528**	**$ 134,981**	**$ 133,389**	**$ 117,891**	**$ 141,530**	**$ 141,530**	**83.3%**	
Revenue	***$ 132,836***	***$ 183,412***	***$ 138,528***	***$ 134,981***	***$ 133,389***	***$ 117,891***	***$ 141,530***	***$ 141,530***	***83.3%***	
Charges for Services	**$ 9,696**	**$ 6,834**	**$ 3,564**	**$ 2,384**	**$ 1,493**	**$ 542**	**$ 2,500**	**$ 2,500**	**21.7%**	
34790 - Public Defender Fees	$ 9,696	$ 6,834	$ 3,564	$ 2,384	$ 1,493	$ 542	$ 2,500	$ 2,500	21.7%	
Reimbursements	**$ 123,140**	**$ 135,161**	**$ 134,964**	**$ 132,597**	**$ 126,710**	**$ 117,349**	**$ 139,030**	**$ 139,030**	**84.4%**	
37050 - Public Def Salary Reimbursement	$ 105,846	$ 108,484	$ 111,379	$ 114,977	$ 120,306	$ 114,943	$ 124,030	$ 124,030	92.7%	
37610 - SVP Reimbursement	$ 17,077	$ 26,677	$ 23,584	$ 17,620	$ 6,405	$ 2,406	$ 15,000	$ 15,000	16.0%	
37900 - Miscellaneous Reimbursement	$ 217	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers In	**$ -**	**$ 41,417**	**$ -**	**$ -**	**$ 5,185**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 41,417	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39279 - Transfer from DUI Court Fund 279	$ -	$ -	$ -	$ -	$ 5,185	$ -	$ -	$ -	0.0%	
243 Public Defender Special Fund	**$ -**	**$ -**	**$ -**	**$ -**	**$ 212,858**	**$ 114,426**	**$ 104,198**	**$ 104,198**	**109.8%**	
Revenue	***$ -***	***$ -***	***$ -***	***$ -***	***$ 212,858***	***$ 114,426***	***$ 104,198***	***$ 104,198***	***109.8%***	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,563**	**$ 7,040**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ -	$ -	$ -	$ -	$ 4,563	$ 7,040	$ -	$ -	0.0%	
Grants	**$ -**	**$ -**	**$ -**	**$ -**	**$ 208,295**	**$ 107,385**	**$ 104,198**	**$ 104,198**	**103.1%**	
33701 - Pub Defender IL Supreme Court Allocation	$ -	$ -	$ -	$ -	$ 208,295	$ 107,385	$ 104,198	$ 104,198	103.1%	
244 Public Defender Rec Automation	**$ 5,417**	**$ 9,126**	**$ 9,770**	**$ 11,556**	**$ 12,910**	**$ 10,965**	**$ 2,000**	**$ 2,000**	**548.3%**	
Revenue	***$ 5,417***	***$ 9,126***	***$ 9,770***	***$ 11,556***	***$ 12,910***	***$ 10,965***	***$ 2,000***	***$ 2,000***	***548.3%***	
Charges for Services	**$ 5,366**	**$ 9,129**	**$ 10,136**	**$ 10,329**	**$ 10,561**	**$ 8,833**	**$ 1,000**	**$ 1,000**	**883.3%**	
35300 - Records Automation Fees	$ 5,366	$ 9,129	$ 10,136	$ 10,329	$ 10,561	$ 8,833	$ 1,000	$ 1,000	883.3%	
Interest Revenue	**$ 51**	**$ (2)**	**$ (366)**	**$ 1,227**	**$ 2,350**	**$ 2,133**	**$ 1,000**	**$ 1,000**	**213.3%**	
38000 - Investment Income	$ 51	$ (2)	$ (366)	$ 1,227	$ 2,350	$ 2,133	$ 1,000	$ 1,000	213.3%	
Grand Total	**$ 138,253**	**$ 192,538**	**$ 148,298**	**$ 146,537**	**$ 359,157**	**$ 243,282**	**$ 247,728**	**$ 247,728**	**98.2%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
360 Public Defender	**$ 3,935,007**	**$ 4,048,817**	**$ 4,277,371**	**$ 4,463,657**	**$ 4,539,738**	**$ 4,609,052**	**$ 5,233,940**	**$ 5,206,661**	**88.1%**	
001 General Fund	**$ 3,935,007**	**$ 4,048,817**	**$ 4,277,371**	**$ 4,463,657**	**$ 4,513,737**	**$ 4,512,871**	**$ 5,127,742**	**$ 5,100,463**	**88.0%**	
Expenses	***$ 3,935,007***	***$ 4,048,817***	***$ 4,277,371***	***$ 4,463,657***	***$ 4,513,737***	***$ 4,512,871***	***$ 5,127,742***	***$ 5,100,463***	***88.0%***	
Personnel Services- Salaries & Wages	**$ 3,199,989**	**$ 3,318,534**	**$ 3,507,808**	**$ 3,587,209**	**$ 4,384,316**	**$ 4,402,288**	**$ 4,937,833**	**$ 4,910,554**	**89.2%**	
40000 - Salaries and Wages	$ 3,174,475	$ 3,209,777	$ 3,484,151	$ 3,556,138	$ 4,321,866	$ 4,330,288	$ 4,856,033	$ 4,828,754	89.2%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40005 - New Position Budget Moved to Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40007 - Equity Study Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40040 - Lump Sum Distribution	$ -	$ 85,500	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40310 - Bond Call	$ 25,514	$ 23,257	$ 23,657	$ 31,071	$ 62,450	$ 72,000	$ 81,800	$ 81,800	88.0%	
Personnel Services- Employee Benefits	**$ 627,163**	**$ 599,323**	**$ 658,473**	**$ 727,082**	**$ 726,552**	**$ -**	**$ 1,579,150**	**$ 1,579,150**	**0.0%**	
45000 - Healthcare Contribution	$ 608,469	$ 579,952	$ 640,401	$ 709,606	$ 707,088	$ -	$ 830,978	$ 830,978	0.0%	
45010 - Dental Contribution	$ 18,695	$ 19,371	$ 18,072	$ 17,476	$ 19,464	$ -	$ 22,900	$ 22,900	0.0%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 373,465	$ 373,465	0.0%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 266,828	$ 266,828	0.0%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 84,979	$ 84,979	0.0%	
Contractual Services	**$ 42,348**	**$ 60,619**	**$ 43,071**	**$ 75,251**	**$ 52,966**	**$ 41,046**	**$ 106,737**	**$ 106,737**	**38.5%**	
50240 - Trials and Costs of Hearing	$ 11,761	$ 30,494	$ 14,887	$ 43,335	$ 17,856	$ 8,604	$ 45,000	$ 45,000	19.1%	
52130 - Repairs and Maint- Computers	$ 113	$ 520	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
52140 - Repairs and Maint- Copiers	$ 2,277	$ 1,549	$ 2,137	$ 380	$ 453	$ 659	$ 2,250	$ 2,250	29.3%	
52190 - Equipment Rental	$ 3	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ 528	$ 458	$ -	$ 1,000	$ 1,000	0.0%	
53110 - Employee Training	$ 3,185	$ 1,477	$ 2,049	$ 6,143	$ 19,387	$ 9,550	$ 20,000	$ 20,000	47.8%	
53120 - Employee Mileage Expense	$ 1,219	$ 505	$ 1,759	$ 1,872	$ 1,506	$ 823	$ 4,500	$ 4,500	18.3%	
53140 - Attorney Association Dues	$ 17,386	$ 18,306	$ 16,489	$ 17,683	$ 5,121	$ 17,420	$ 23,100	$ 23,100	75.4%	
55000 - Miscellaneous Contractual Exp	$ 6,405	$ 7,768	$ 5,751	$ 5,309	$ 8,186	$ 3,989	$ 10,887	$ 10,887	36.6%	
Commodities	**$ 65,507**	**$ 70,341**	**$ 68,019**	**$ 74,115**	**$ 76,455**	**$ 69,537**	**$ 83,172**	**$ 83,172**	**83.6%**	
60000 - Office Supplies	$ 6,885	$ 8,128	$ 3,659	$ 5,250	$ 6,171	$ 5,653	$ 10,000	$ 10,000	56.5%	
60020 - Computer Related Supplies	$ -	$ 130	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60050 - Books and Subscriptions	$ 58,622	$ 62,083	$ 64,360	$ 68,865	$ 70,284	$ 63,884	$ 73,172	$ 73,172	87.3%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (726,552)**	**$ -**	**$ (1,579,150)**	**$ (1,579,150)**	**0.0%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (707,088)	$ -	$ (830,978)	$ (830,978)	0.0%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (19,464)	$ -	$ (22,900)	$ (22,900)	0.0%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (373,465)	$ (373,465)	0.0%	
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (266,828)	$ (266,828)	0.0%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (84,979)	$ (84,979)	0.0%	
243 Public Defender Special Fund	**$ -**	**$ -**	**$ -**	**$ -**	**$ 26,001**	**$ 96,181**	**$ 104,198**	**$ 104,198**	**92.3%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ 26,001***	***$ 96,181***	***$ 104,198***	***$ 104,198***	***92.3%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,123**	**$ -**	**$ -**	**$ -**	**0.0%**	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ -	$ 1,123	$ -	$ -	$ -	0.0%	
Commodities	**$ -**	**$ -**	**$ -**	**$ -**	**$ 24,878**	**$ 96,181**	**$ -**	**$ -**	**0.0%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ 799	$ -	$ -	0.0%	
60010 - Operating Supplies	$ -	$ -	$ -	$ -	$ 966	$ 61,142	$ -	$ -	0.0%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60055 - Office Equipment - Non Capital	$ -	$ -	$ -	$ -	$ 23,913	$ 34,240	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 104,198**	**$ 104,198**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 104,198	$ 104,198	0.0%	
244 Public Defender Rec Automation	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 2,000***	***$ 2,000***	***0.0%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**	**0.0%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
Grand Total	**$ 3,935,007**	**$ 4,048,817**	**$ 4,277,371**	**$ 4,463,657**	**$ 4,539,738**	**$ 4,609,052**	**$ 5,233,940**	**$ 5,206,661**	**88.1%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
370 Law Library	**$ 282,027**	**$ 303,674**	**$ 281,451**	**$ 318,823**	**$ 329,036**	**$ 278,059**	**$ 329,390**	**$ 328,616**	**84.4%**	
250 Law Library	**$ 282,027**	**$ 303,674**	**$ 281,451**	**$ 318,823**	**$ 329,036**	**$ 278,059**	**$ 329,390**	**$ 328,616**	**84.4%**	
Revenue	***$ 282,027***	***$ 303,674***	***$ 281,451***	***$ 318,823***	***$ 329,036***	***$ 278,059***	***$ 329,390***	***$ 328,616***	***84.4%***	
Interest Revenue	**$ 4,344**	**$ (77)**	**$ (2,733)**	**$ 10,173**	**$ 13,686**	**$ 7,594**	**$ 8,000**	**$ 8,000**	**94.9%**	
38000 - Investment Income	$ 4,344	$ (77)	$ (2,733)	$ 10,173	$ 13,686	$ 7,594	$ 8,000	$ 8,000	94.9%	
Other	**$ 30,476**	**$ 15,737**	**$ 10,675**	**$ 30,000**	**$ 20,408**	**$ 1,519**	**$ 33,180**	**$ 32,406**	**4.6%**	
35080 - Law Library Donations	$ 944	$ 690	$ 675	$ -	$ 58	$ 19	$ 600	$ 600	3.2%	
38900 - Miscellaneous Other	$ 29,532	$ 15,046	$ 10,000	$ 30,000	$ 20,350	$ 1,500	$ 30,000	$ 30,000	5.0%	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,580	$ 1,806	0.0%	
Transfers In	**$ -**	**$ 29,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 29,500	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 245,790**	**$ 258,394**	**$ 272,753**	**$ 278,649**	**$ 294,783**	**$ 268,608**	**$ 288,005**	**$ 288,005**	**93.3%**	
34275 - Conference Room Fees	$ 120	$ -	$ 30	$ -	$ 30	$ -	$ 10	$ 10	0.0%	
34280 - Photocopy Fees	$ 665	$ 241	$ 220	$ -	$ 6	$ 21	$ 30	$ 30	69.0%	
34290 - Invoicing Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 10	$ 10	0.0%	
34300 - Document Delivery Fees	$ 72	$ 20	$ 5	$ -	$ -	$ -	$ 10	$ 10	0.0%	
34310 - Faxing Fees	$ 148	$ 15	$ 1	$ -	$ -	$ -	$ -	$ -	0.0%	
34320 - Boy Scout Law Merit Badge Fees	$ 8	$ -	$ -	$ -	$ -	$ -	$ 450	$ 450	0.0%	
34330 - Law Library Fees	$ 243,379	$ 257,371	$ 271,990	$ 277,093	$ 292,398	$ 267,811	$ 286,800	$ 286,800	93.4%	
34340 - Computer Printout Fees	$ 552	$ -	$ 466	$ 1,556	$ 730	$ 617	$ 675	$ 675	91.4%	
35900 - Miscellaneous Fees	$ 845	$ 747	$ 41	$ -	$ 1,619	$ 159	$ 20	$ 20	795.0%	
Fines	**$ 16**	**$ -**	**$ 1**	**$ -**	**$ -**	**$ -**	**$ 5**	**$ 5**	**0.0%**	
36110 - Overdue Item Fines	$ 16	$ -	$ 1	$ -	$ -	$ -	$ 5	$ 5	0.0%	
Reimbursements	**$ 1,401**	**$ 120**	**$ 755**	**$ -**	**$ 158**	**$ 338**	**$ 200**	**$ 200**	**169.0%**	
37900 - Miscellaneous Reimbursement	$ 1,401	$ 120	$ 755	$ -	$ 158	$ 338	$ 200	$ 200	169.0%	
Grand Total	**$ 282,027**	**$ 303,674**	**$ 281,451**	**$ 318,823**	**$ 329,036**	**$ 278,059**	**$ 329,390**	**$ 328,616**	**84.4%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
370 Law Library	**$ 298,625**	**$ 309,937**	**$ 331,129**	**$ 225,900**	**$ 457,006**	**$ 252,174**	**$ 329,390**	**$ 328,616**	**76.6%**	
250 Law Library	**$ 298,625**	**$ 309,937**	**$ 331,129**	**$ 225,900**	**$ 457,006**	**$ 252,174**	**$ 329,390**	**$ 328,616**	**76.6%**	
Expenses	***$ 298,625***	***$ 309,937***	***$ 331,129***	***$ 225,900***	***$ 457,006***	***$ 252,174***	***$ 329,390***	***$ 328,616***	***76.6%***	
Personnel Services- Salaries & Wages	**$ 128,856**	**$ 133,531**	**$ 115,903**	**$ 93,539**	**$ 97,326**	**$ 96,886**	**$ 95,954**	**$ 95,303**	**101.0%**	
40000 - Salaries and Wages	$ 128,856	$ 133,531	$ 115,903	$ 93,539	$ 97,326	$ 96,886	$ 95,954	$ 95,303	101.0%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 38,265**	**$ 41,381**	**$ 34,608**	**$ 26,163**	**$ 25,029**	**$ 25,812**	**$ 26,886**	**$ 26,787**	**96.0%**	
45000 - Healthcare Contribution	$ 15,296	$ 15,867	$ 14,436	$ 11,165	$ 11,448	$ 11,813	$ 12,367	$ 12,367	95.5%	
45010 - Dental Contribution	$ 469	$ 512	$ 405	$ 256	$ 275	$ 264	$ 276	$ 276	95.7%	
45100 - FICA/SS Contribution	$ 9,465	$ 9,818	$ 8,463	$ 6,862	$ 7,107	$ 7,054	$ 7,342	$ 7,291	96.1%	
45200 - IMRF Contribution	$ 9,914	$ 11,261	$ 7,526	$ 4,657	$ 4,267	$ 5,019	$ 5,240	$ 5,204	95.8%	
53010 - Workers Compensation	$ 3,122	$ 3,923	$ 3,778	$ 3,223	$ 1,932	$ 1,661	$ 1,661	$ 1,649	100.0%	
Contractual Services	**$ 26,994**	**$ 24,220**	**$ 27,579**	**$ 24,823**	**$ 31,569**	**$ 28,562**	**$ 26,825**	**$ 26,801**	**106.5%**	
50235 - Public Health Services - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
50590 - Professional Services	$ -	$ -	$ 1,338	$ 10,386	$ 10,456	$ 9,362	$ 10,000	$ 10,000	93.6%	
52140 - Repairs and Maint- Copiers	$ 1,566	$ 4,736	$ 3,613	$ 1,569	$ 2,916	$ 2,997	$ 1,000	$ 1,000	299.7%	
53000 - Liability Insurance	$ 2,559	$ 2,501	$ 3,130	$ 4,239	$ 2,808	$ 3,560	$ 3,560	$ 3,536	100.0%	
53020 - Unemployment Claims	$ 74	$ 79	$ 95	$ 59	$ 46	$ 48	$ 48	$ 48	100.0%	
53100 - Conferences and Meetings	$ 1,914	$ 348	$ 414	$ 2,349	$ -	$ 145	$ 3,000	$ 3,000	4.8%	
53120 - Employee Mileage Expense	$ 231	$ 577	$ 925	$ 736	$ 1,070	$ 952	$ 800	$ 800	119.0%	
53130 - General Association Dues	$ 880	$ 896	$ 905	$ 929	$ 649	$ 575	$ 1,165	$ 1,165	49.4%	
55000 - Miscellaneous Contractual Exp	$ 19,769	$ 15,083	$ 17,159	$ 4,557	$ 13,623	$ 10,923	$ 7,252	$ 7,252	150.6%	
Commodities	**$ 104,511**	**$ 110,805**	**$ 147,454**	**$ 75,407**	**$ 300,112**	**$ 98,010**	**$ 173,522**	**$ 173,522**	**56.5%**	
60000 - Office Supplies	$ 5,281	$ 2,554	$ 5,189	$ 4,684	$ 2,373	$ 524	$ 3,500	$ 3,500	15.0%	
60010 - Operating Supplies	$ -	$ 31	$ 1,135	$ 424	$ 2,466	$ 1,331	$ 13,500	$ 13,500	9.9%	
60020 - Computer Related Supplies	$ 2,658	$ 10,294	$ 6,310	$ 6,930	$ 10,271	$ 8,721	$ 11,390	$ 11,390	76.6%	
60040 - Postage	$ 18	$ -	$ 32	$ -	$ 42	$ 818	$ -	$ -	0.0%	
60050 - Books and Subscriptions	$ 94,050	$ 96,144	$ 132,948	$ 57,085	$ 281,937	$ 85,639	$ 142,412	$ 142,412	60.1%	
60230 - Food	$ -	$ -	$ 386	$ 1,147	$ 1,865	$ 385	$ 1,220	$ 1,220	31.6%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60460 - Subscription Databases	$ 1,146	$ -	$ -	$ 4,005	$ -	$ -	$ -	$ -	0.0%	
64000 - Telephone	$ 1,358	$ 1,214	$ 1,453	$ 849	$ 594	$ 315	$ 900	$ 900	35.0%	
64010 - Cellular Phone	$ -	$ 568	$ -	$ 282	$ 566	$ 278	$ 600	$ 600	46.3%	
Capital	**$ -**	**$ -**	**$ -**	**$ 141**	**$ -**	**$ -**	**$ 3,300**	**$ 3,300**	**0.0%**	
70000 - Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70050 - Printers	$ -	$ -	$ -	$ -	$ -	$ -	$ 300	$ 300	0.0%	
70080 - Office Furniture	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000	$ 3,000	0.0%	
70100 - Copiers	$ -	$ -	$ -	$ 141	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ -**	**$ 5,585**	**$ 5,826**	**$ 2,971**	**$ 2,903**	**$ 2,903**	**$ 2,903**	**100.0%**	
99000 - Transfer To Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99001 - Transfer to General Fund 001	$ -	$ -	$ 5,585	$ 5,826	$ 2,971	$ 2,903	$ 2,903	$ 2,903	100.0%	
Grand Total	**$ 298,625**	**$ 309,937**	**$ 331,129**	**$ 225,900**	**$ 457,006**	**$ 252,174**	**$ 329,390**	**$ 328,616**	**76.6%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
380 Sheriff	**$ 3,334,753**	**$ 3,834,704**	**$ 7,587,123**	**$ 5,402,729**	**$ 5,397,620**	**$ 4,833,693**	**$ 5,878,108**	**$ 5,878,108**	**82.2%**	
001 General Fund	**$ 2,220,046**	**$ 2,445,111**	**$ 4,172,518**	**$ 3,269,721**	**$ 2,893,067**	**$ 2,755,449**	**$ 3,065,057**	**$ 3,065,057**	**89.9%**	
Revenue	***$ 2,220,046***	***$ 2,445,111***	***$ 4,172,518***	***$ 3,269,721***	***$ 2,893,067***	***$ 2,755,449***	***$ 3,065,057***	***$ 3,065,057***	***89.9%***	
Other	**$ 32,982**	**$ 27,470**	**$ 43,651**	**$ 40,793**	**$ 65,793**	**$ 30,688**	**$ 40,000**	**$ 40,000**	**76.7%**	
38530 - Auction Sales	$ 32,982	$ 27,470	$ 43,651	$ 40,793	$ 65,793	$ 30,688	$ 40,000	$ 40,000	76.7%	
Transfers In	**$ -**	**$ 396,841**	**$ -**	**$ 2,085**	**$ 28,740**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 396,841	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39305 - Transfer from Transportation Sales Tax Fund 305	$ -	$ -	$ -	$ 2,085	$ -	$ -	$ -	$ -	0.0%	
39350 - Transfer from County Health Fund 350	$ -	$ -	$ -	$ -	$ 28,740	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 1,479,138**	**$ 1,473,978**	**$ 1,982,847**	**$ 2,006,090**	**$ 1,508,830**	**$ 1,178,950**	**$ 1,477,000**	**$ 1,477,000**	**79.8%**	
34350 - Detail Fees	$ 52,850	$ 120,845	$ 484,961	$ 577,631	$ 168,154	$ 150,899	$ 185,000	$ 185,000	81.6%	
34360 - Net Civil Processing Fees	$ 69,702	$ 125,213	$ 262,761	$ 202,036	$ 217,630	$ 134,162	$ 240,000	$ 240,000	55.9%	
34370 - Chancery Foreclosure Fees	$ 112,200	$ 89,400	$ 120,600	$ 195,000	$ 118,400	$ 104,400	$ 110,000	$ 110,000	94.9%	
34380 - Body Writ Fees	$ 13,171	$ 5,570	$ 20,321	$ 11,613	$ 11,456	$ 8,947	$ 10,000	$ 10,000	89.5%	
34390 - Accident Copy Fees	$ 2,155	$ 4,717	$ 4,850	$ 5,917	$ 6,067	$ 6,308	$ 4,000	$ 4,000	157.7%	
34400 - Weekend Prisoner Fees	$ 11,847	$ 10,253	$ 5,415	$ 4,340	$ 6,023	$ 1,751	$ 6,000	$ 6,000	29.2%	
34430 - Inmate Telephone Fees- AJF	$ 376,640	$ 284,481	$ 324,856	$ 243,401	$ 244,661	$ 69,703	$ 250,000	$ 250,000	27.9%	
34440 - Fingerprinting Fees	$ 940	$ 860	$ 2,185	$ 2,780	$ 1,845	$ 1,700	$ 2,000	$ 2,000	85.0%	
34450 - Bond Fees	$ 52,900	$ 48,200	$ 81,600	$ 86,905	$ 19,110	$ 12,100	$ 5,000	$ 5,000	242.0%	
34470 - Court Security Fees	$ 754,858	$ 698,028	$ 614,998	$ 606,206	$ 625,386	$ 598,296	$ 600,000	$ 600,000	99.7%	
34490 - Electronic Monitoring Fees	$ 25,477	$ 79,146	$ 58,191	$ 69,712	$ 89,027	$ 90,640	$ 60,000	$ 60,000	151.1%	
35900 - Miscellaneous Fees	$ 6,398	$ 7,265	$ 2,111	$ 550	$ 1,070	$ 45	$ 5,000	$ 5,000	0.9%	
Fines	**$ 246,047**	**$ 134,325**	**$ 76,670**	**$ 152,394**	**$ 235,088**	**$ 144,450**	**$ 180,000**	**$ 180,000**	**80.2%**	
36060 - Traffic Violation Fines	$ 209,749	$ 131,621	$ 75,767	$ 69,342	$ 65,497	$ 32,862	$ 100,000	$ 100,000	32.9%	
36080 - Eviction Fines	$ 36,298	$ 2,704	$ 903	$ 83,052	$ 169,591	$ 111,588	$ 80,000	$ 80,000	139.5%	
Grants	**$ 234,615**	**$ 40,095**	**$ 515,578**	**$ 529,983**	**$ 375,886**	**$ 647,039**	**$ 733,401**	**$ 733,401**	**88.2%**	
32077 - Sheriff DCFS Grant	$ -	$ -	$ -	$ -	$ -	$ 148,072	$ 236,401	$ 236,401	62.6%	
32078 - Sheriff RSAT Grant	$ -	$ -	$ -	$ -	$ 140,000	$ 190,000	$ 190,000	$ 190,000	100.0%	
32220 - State Alien Assistance Grant	$ 202,448	$ -	$ 382,523	$ 426,046	$ -	$ -	$ 100,000	$ 100,000	0.0%	
32650 - Justice Assistance Grant	$ 6,342	$ 17,835	$ -	$ 16,401	$ 35,069	$ -	$ 20,000	$ 20,000	0.0%	
32719 - CLEPD Grant	$ -	$ -	$ 116,396	$ 78,214	$ 182,220	$ 150,726	$ 175,000	$ 175,000	86.1%	
32880 - NACCHO PHAB Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
33900 - Grants - Other	$ 25,825	$ 22,260	$ 16,658	$ 9,322	$ 18,597	$ 158,241	$ 12,000	$ 12,000	1,318.7%	
Reimbursements	**$ 227,263**	**$ 372,402**	**$ 1,553,772**	**$ 538,375**	**$ 678,730**	**$ 754,323**	**$ 634,656**	**$ 634,656**	**118.9%**	
37060 - Prisoner Transfer Reimbursement	$ 2,892	$ 5,745	$ 4,698	$ 5,361	$ 3,596	$ 2,966	$ 3,000	$ 3,000	98.9%	
37082 - Sheriff PCard Reimbursement	$ -	$ -	$ -	$ -	$ 100,196	$ 110,265	$ -	$ -	0.0%	
37085 - Sheriff Salary Reimbursement	$ -	$ -	$ 34,649	$ 106,656	$ 107,850	$ 102,732	$ 106,656	$ 106,656	96.3%	
37130 - Emergency Mgmt Reimbursement	$ 114,169	$ 104,814	$ 108,675	$ 98,832	$ 8,800	$ -	$ -	$ -	0.0%	
37240 - Sheriff Training Reimbursement	$ 27,988	$ 33,641	$ 76,801	$ 49,455	$ 38,596	$ 83,216	$ 15,000	$ 15,000	554.8%	
37500 - Board and Care Reimbursements	$ -	$ -	$ 1,211,315	$ 153,900	$ 24,225	$ 6,600	$ 400,000	$ 400,000	1.7%	
37625 - Overtime Reimbursement	$ -	$ 21,457	$ 40,414	$ 11,978	$ 14,313	$ 64,590	$ 30,000	$ 30,000	215.3%	
37900 - Miscellaneous Reimbursement	$ 82,214	$ 206,746	$ 77,220	$ 112,194	$ 381,154	$ 383,953	$ 80,000	$ 80,000	479.9%	
020 The Stipend Fund	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**100.0%**	
Revenue	***$ -***	***$ -***	***$ -***	***$ -***	***$ 6,500***	***$ 6,500***	***$ 6,500***	***$ 6,500***	***100.0%***	
Reimbursements	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**100.0%**	
37115 - State Stipend Certain EO and DH	$ -	$ -	$ -	$ -	$ 6,500	$ 6,500	$ 6,500	$ 6,500	100.0%	
128 Sheriff's Vehicle & Equipment	**$ -**	**$ -**	**$ 1,791,409**	**$ 508,416**	**$ 470,402**	**$ 1,279,970**	**$ 1,615,261**	**$ 1,615,261**	**79.2%**	
Revenue	***$ -***	***$ -***	***$ 1,791,409***	***$ 508,416***	***$ 470,402***	***$ 1,279,970***	***$ 1,615,261***	***$ 1,615,261***	***79.2%***	
Interest Revenue	**$ -**	**$ -**	**$ (30,017)**	**$ 74,416**	**$ 36,402**	**$ 45,970**	**$ 59,000**	**$ 59,000**	**77.9%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
38000 - Investment Income	$ -	$ -	$ (30,017)	$ 74,416	$ 36,402	$ 45,970	$ 59,000	$ 59,000	77.9%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 322,261**	**$ 322,261**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 322,261	$ 322,261	0.0%	
Transfers In	**$ -**	**$ -**	**$ 1,821,426**	**$ 434,000**	**$ 434,000**	**$ 1,234,000**	**$ 1,234,000**	**$ 1,234,000**	**100.0%**	
39001 - Transfer from General Fund 001	$ -	$ -	$ 1,215,920	$ -	$ -	$ -	$ -	$ -	0.0%	
39125 - Transfer from Public Safety Sales Tax Fund 125	$ -	$ -	$ 605,506	$ 434,000	$ 434,000	$ 1,234,000	$ 1,234,000	$ 1,234,000	100.0%	
247 EMA Volunteer Fund	**$ 2,782**	**$ 3,446**	**$ 15,323**	**$ 1,823**	**$ 3,190**	**$ 1,934**	**$ -**	**$ -**	**0.0%**	
Revenue	***$ 2,782***	***$ 3,446***	***$ 15,323***	***$ 1,823***	***$ 3,190***	***$ 1,934***	***$ -***	***$ -***	***0.0%***	
Interest Revenue	**$ 322**	**$ (13)**	**$ (609)**	**$ 1,823**	**$ 1,690**	**$ 1,934**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ 322	$ (13)	$ (609)	$ 1,823	$ 1,690	$ 1,934	$ -	$ -	0.0%	
Other	**$ 2,460**	**$ 2,580**	**$ 14,212**	**$ -**	**$ 1,500**	**$ -**	**$ -**	**$ -**	**0.0%**	
38520 - General Donations	$ 520	$ 2,580	$ 14,212	$ -	$ 1,500	$ -	$ -	$ -	0.0%	
38900 - Miscellaneous Other	$ 1,940	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers In	**$ -**	**$ 880**	**$ 1,720**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 880	$ 1,720	$ -	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
34350 - Detail Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
248 KC Emergency Planning	**$ 5,972**	**$ (3)**	**$ (346)**	**$ 1,435**	**$ 1,391**	**$ 1,626**	**$ -**	**$ -**	**0.0%**	
Revenue	***$ 5,972***	***$ (3)***	***$ (346)***	***$ 1,435***	***$ 1,391***	***$ 1,626***	***$ -***	***$ -***	***0.0%***	
Interest Revenue	**$ 422**	**$ (3)**	**$ (346)**	**$ 1,435**	**$ 1,391**	**$ 1,626**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ 422	$ (3)	$ (346)	$ 1,435	$ 1,391	$ 1,626	$ -	$ -	0.0%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
38520 - General Donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Reimbursements	**$ 5,550**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
37900 - Miscellaneous Reimbursement	$ 5,550	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
249 Bomb Squad SWAT	**$ 2,765**	**$ 28,246**	**$ 31,591**	**$ 60**	**$ 64,019**	**$ 601**	**$ 5,000**	**$ 5,000**	**12.0%**	
Revenue	***$ 2,765***	***$ 28,246***	***$ 31,591***	***$ 60***	***$ 64,019***	***$ 601***	***$ 5,000***	***$ 5,000***	***12.0%***	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ 60**	**$ 121**	**$ 106**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ -	$ -	$ -	$ 60	$ 121	$ 106	$ -	$ -	0.0%	
Other	**$ 2,765**	**$ 25,746**	**$ 31,591**	**$ -**	**$ 63,898**	**$ 495**	**$ 5,000**	**$ 5,000**	**9.9%**	
38520 - General Donations	$ 2,765	$ 25,746	$ 31,591	$ -	$ -	$ -	$ -	$ -	0.0%	
38900 - Miscellaneous Other	$ -	$ -	$ -	$ -	$ 63,898	$ 495	$ 5,000	$ 5,000	9.9%	
Transfers In	**$ -**	**$ 2,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 2,500	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
251 Canteen Commission	**$ 490,406**	**$ 657,040**	**$ 461,971**	**$ 394,912**	**$ 366,804**	**$ 1,109**	**$ 651,000**	**$ 651,000**	**0.2%**	
Revenue	***$ 490,406***	***$ 657,040***	***$ 461,971***	***$ 394,912***	***$ 366,804***	***$ 1,109***	***$ 651,000***	***$ 651,000***	***0.2%***	
Interest Revenue	**$ 81**	**$ 101**	**$ 81**	**$ 670**	**$ 1,319**	**$ 1,109**	**$ 1,000**	**$ 1,000**	**110.9%**	
38000 - Investment Income	$ 81	$ 101	$ 81	$ 670	$ 1,319	$ 1,109	$ 1,000	$ 1,000	110.9%	
Other	**$ 1,063**	**$ 10,150**	**$ 1,354**	**$ 1,750**	**$ 300**	**$ -**	**$ -**	**$ -**	**0.0%**	
38520 - General Donations	$ 1,063	$ 10,150	$ 1,354	$ 1,750	$ 300	$ -	$ -	$ -	0.0%	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers In	**$ -**	**$ 26,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 26,200	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 146**	**$ 41,132**	**$ 35,826**	**$ 17,081**	**$ 656**	**$ -**	**$ -**	**$ -**	**0.0%**	
34450 - Bond Fees	$ 146	$ 41,132	$ 35,826	$ 17,081	$ 656	$ -	$ -	$ -	0.0%	
Reimbursements	**$ 489,116**	**$ 579,457**	**$ 424,709**	**$ 375,412**	**$ 364,529**	**$ -**	**$ 650,000**	**$ 650,000**	**0.0%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
37900 - Miscellaneous Reimbursement	$ 489,116	$ 579,457	$ 424,709	$ 375,412	$ 364,529	$ -	$ 650,000	$ 650,000	0.0%	
252 Sheriff DEF Federal - DOJ	**$ 71,865**	**$ 0**	**$ (365)**	**$ 31,665**	**$ 171**	**$ 8,452**	**$ 11,000**	**$ 11,000**	**76.8%**	
Revenue	***$ 71,865***	***$ 0***	***$ (365)***	***$ 31,665***	***$ 171***	***$ 8,452***	***$ 11,000***	***$ 11,000***	***76.8%***	
Interest Revenue	**$ -**	**$ 0**	**$ (766)**	**$ 336**	**$ 171**	**$ 176**	**$ 1,000**	**$ 1,000**	**17.6%**	
38000 - Investment Income	$ -	$ 0	$ (766)	$ 336	$ 171	$ 176	$ 1,000	$ 1,000	17.6%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**	**$ 10,000**	**0.0%**	
38900 - Miscellaneous Other	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	0.0%	
Transfers In	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Fines	**$ 71,865**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
36020 - Drug Fines	$ 71,865	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Grants	**$ -**	**$ -**	**$ 401**	**$ 31,329**	**$ -**	**$ 8,275**	**$ -**	**$ -**	**0.0%**	
32225 - Equitable Sharing Program-DOJ Federal Grant	$ -	$ -	$ 401	$ 31,329	$ -	$ 8,275	$ -	$ -	0.0%	
253 County Sheriff DEF Local	**$ 39,600**	**$ 121,577**	**$ 473,290**	**$ 81,962**	**$ 81,277**	**$ -**	**$ 20,000**	**$ 20,000**	**0.0%**	
Revenue	***$ 39,600***	***$ 121,577***	***$ 473,290***	***$ 81,962***	***$ 81,277***	***$ -***	***$ 20,000***	***$ 20,000***	***0.0%***	
Interest Revenue	**$ -**	**$ 11**	**$ (6)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ -	$ 11	$ (6)	$ -	$ -	$ -	$ -	$ -	0.0%	
Other	**$ 1,300**	**$ 4,892**	**$ 29,510**	**$ -**	**$ -**	**$ -**	**$ 20,000**	**$ 20,000**	**0.0%**	
38530 - Auction Sales	$ 1,300	$ 4,575	$ 29,510	$ -	$ -	$ -	$ -	$ -	0.0%	
38900 - Miscellaneous Other	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	0.0%	
38990 - Move from Agency Fund	$ -	$ 317	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Fines	**$ 38,300**	**$ 116,675**	**$ 443,786**	**$ 81,962**	**$ 81,277**	**$ -**	**$ -**	**$ -**	**0.0%**	
36020 - Drug Fines	$ 38,300	$ 116,675	$ 443,786	$ 81,962	$ 81,277	$ -	$ -	$ -	0.0%	
254 FATS	**$ 5,164**	**$ 3,201**	**$ 3,894**	**$ 4,037**	**$ 3,613**	**$ 2,665**	**$ 6,000**	**$ 6,000**	**44.4%**	
Revenue	***$ 5,164***	***$ 3,201***	***$ 3,894***	***$ 4,037***	***$ 3,613***	***$ 2,665***	***$ 6,000***	***$ 6,000***	***44.4%***	
Charges for Services	**$ 5,164**	**$ 3,201**	**$ 3,894**	**$ 4,037**	**$ 3,613**	**$ 2,665**	**$ 6,000**	**$ 6,000**	**44.4%**	
35900 - Miscellaneous Fees	$ 5,164	$ 3,201	$ 3,894	$ 4,037	$ 3,613	$ 2,665	$ 6,000	$ 6,000	44.4%	
255 K-9 Unit	**$ 74,431**	**$ 85,116**	**$ 61,164**	**$ 204,579**	**$ 294,582**	**$ 245,863**	**$ 30,000**	**$ 30,000**	**819.5%**	
Revenue	***$ 74,431***	***$ 85,116***	***$ 61,164***	***$ 204,579***	***$ 294,582***	***$ 245,863***	***$ 30,000***	***$ 30,000***	***819.5%***	
Interest Revenue	**$ -**	**$ 7**	**$ 2**	**$ 230**	**$ 465**	**$ 406**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ -	$ 7	$ 2	$ 230	$ 465	$ 406	$ -	$ -	0.0%	
Other	**$ 74,431**	**$ 75,509**	**$ 50,470**	**$ 115,349**	**$ 19,857**	**$ 62,432**	**$ 30,000**	**$ 30,000**	**208.1%**	
38520 - General Donations	$ 70,290	$ 54,650	$ 48,114	$ 114,701	$ 19,542	$ 62,432	$ 30,000	$ 30,000	208.1%	
38900 - Miscellaneous Other	$ 4,141	$ 20,859	$ 2,356	$ 647	$ 315	$ -	$ -	$ -	0.0%	
Transfers In	**$ -**	**$ 9,600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 9,600	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ -**	**$ -**	**$ 10,691**	**$ 89,000**	**$ 274,260**	**$ 183,025**	**$ -**	**$ -**	**0.0%**	
35480 - K-9 Training	$ -	$ -	$ 10,691	$ 89,000	$ 274,260	$ 183,025	$ -	$ -	0.0%	
256 Vehicle Maintenance/Purchase	**$ 5,200**	**$ 3,146**	**$ 1,464**	**$ 4,891**	**$ 840**	**$ 153**	**$ 1,200**	**$ 1,200**	**12.8%**	
Revenue	***$ 5,200***	***$ 3,146***	***$ 1,464***	***$ 4,891***	***$ 840***	***$ 153***	***$ 1,200***	***$ 1,200***	***12.8%***	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ 161**	**$ 325**	**$ 153**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ -	$ -	$ -	$ 161	$ 325	$ 153	$ -	$ -	0.0%	
Other	**$ 5,200**	**$ 1,465**	**$ 483**	**$ 692**	**$ 516**	**$ -**	**$ 1,200**	**$ 1,200**	**0.0%**	
38900 - Miscellaneous Other	$ 5,200	$ 1,465	$ 483	$ 692	$ 516	$ -	$ 1,200	$ 1,200	0.0%	
Transfers In	**$ -**	**$ 1,681**	**$ 981**	**$ 4,038**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 1,681	$ 981	$ 4,038	$ -	$ -	$ -	$ -	0.0%	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
257 Sheriff DUI Fund	**$ 50,756**	**$ 63,959**	**$ 32,704**	**$ 118**	**$ 490**	**$ 355**	**$ 32,000**	**$ 32,000**	**1.1%**	
Revenue	***$ 50,756***	***$ 63,959***	***$ 32,704***	***$ 118***	***$ 490***	***$ 355***	***$ 32,000***	***$ 32,000***	***1.1%***	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ 118**	**$ 490**	**$ 355**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ -	$ -	$ -	$ 118	$ 490	$ 355	$ -	$ -	0.0%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers In	**$ -**	**$ 8,400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 8,400	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Fines	**$ 49,505**	**$ 48,540**	**$ 32,704**	**$ -**	**$ -**	**$ -**	**$ 32,000**	**$ 32,000**	**0.0%**	
36050 - DUI Fines	$ 49,505	$ 48,540	$ 32,704	$ -	$ -	$ -	$ 32,000	$ 32,000	0.0%	
Grants	**$ 1,252**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
33900 - Grants - Other	$ 1,252	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Reimbursements	**$ -**	**$ 7,019**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
37900 - Miscellaneous Reimbursement	$ -	$ 7,019	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
258 Sheriffs Office Money Laundering	**$ 3,484**	**$ 14,638**	**$ 125**	**$ 39,561**	**$ 1,599**	**$ 445**	**$ 6,000**	**$ 6,000**	**7.4%**	
Revenue	***$ 3,484***	***$ 14,638***	***$ 125***	***$ 39,561***	***$ 1,599***	***$ 445***	***$ 6,000***	***$ 6,000***	***7.4%***	
Interest Revenue	**$ -**	**$ 0**	**$ -**	**$ 1,106**	**$ 1,599**	**$ 445**	**$ 1,000**	**$ 1,000**	**44.5%**	
38000 - Investment Income	$ -	$ 0	$ -	$ 1,106	$ 1,599	$ 445	$ 1,000	$ 1,000	44.5%	
Transfers In	**$ -**	**$ 7,520**	**$ 125**	**$ 38,455**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 7,520	$ 125	$ 38,455	$ -	$ -	$ -	$ -	0.0%	
Fines	**$ 3,484**	**$ 7,118**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**	**0.0%**	
36020 - Drug Fines	$ 3,484	$ 7,118	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	0.0%	
259 Transportation Safety Highway HB	**$ 309**	**$ 34**	**$ (51)**	**$ 188**	**$ 1,008**	**$ 459**	**$ 20,000**	**$ 20,000**	**2.3%**	
Revenue	***$ 309***	***$ 34***	***$ (51)***	***$ 188***	***$ 1,008***	***$ 459***	***$ 20,000***	***$ 20,000***	***2.3%***	
Interest Revenue	**$ 59**	**$ (0)**	**$ (51)**	**$ 188**	**$ 258**	**$ 209**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ 59	$ (0)	$ (51)	$ 188	$ 258	$ 209	$ -	$ -	0.0%	
Fines	**$ 250**	**$ 34**	**$ -**	**$ -**	**$ 750**	**$ 250**	**$ 20,000**	**$ 20,000**	**1.3%**	
36065 - Speed Zone Fines	$ 250	$ 34	$ -	$ -	$ 750	$ 250	$ 20,000	$ 20,000	1.3%	
262 AJF Medical Cost	**$ 19,346**	**$ 26,811**	**$ 32,527**	**$ 29,525**	**$ 28,216**	**$ 22,444**	**$ 47,000**	**$ 47,000**	**47.8%**	
Revenue	***$ 19,346***	***$ 26,811***	***$ 32,527***	***$ 29,525***	***$ 28,216***	***$ 22,444***	***$ 47,000***	***$ 47,000***	***47.8%***	
Interest Revenue	**$ 368**	**$ (76)**	**$ (530)**	**$ 1,993**	**$ 3,222**	**$ 2,187**	**$ 2,000**	**$ 2,000**	**109.3%**	
38000 - Investment Income	$ 368	$ (76)	$ (530)	$ 1,993	$ 3,222	$ 2,187	$ 2,000	$ 2,000	109.3%	
Transfers In	**$ -**	**$ -**	**$ 2,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ -	$ 2,800	$ -	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 18,977**	**$ 26,888**	**$ 30,257**	**$ 27,532**	**$ 24,994**	**$ 20,257**	**$ 45,000**	**$ 45,000**	**45.0%**	
34460 - Arrestee Medical Cost Fees	$ 18,977	$ 26,888	$ 30,257	$ 27,532	$ 24,994	$ 20,257	$ 45,000	$ 45,000	45.0%	
263 Sheriff Civil Operations	**$ 307,541**	**$ 108,914**	**$ 141,603**	**$ 474,110**	**$ 387,605**	**$ 143,954**	**$ 20,000**	**$ 20,000**	**719.8%**	
Revenue	***$ 307,541***	***$ 108,914***	***$ 141,603***	***$ 474,110***	***$ 387,605***	***$ 143,954***	***$ 20,000***	***$ 20,000***	***719.8%***	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ 60**	**$ 251**	**$ 182**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ -	$ -	$ -	$ 60	$ 251	$ 182	$ -	$ -	0.0%	
Other	**$ 28,457**	**$ 27,035**	**$ 30,691**	**$ 10,878**	**$ 8,803**	**$ 14,888**	**$ 20,000**	**$ 20,000**	**74.4%**	
38520 - General Donations	$ -	$ 4,087	$ 7,863	$ 2,402	$ 2,308	$ 7,543	$ -	$ -	0.0%	
38900 - Miscellaneous Other	$ 28,457	$ 22,948	$ 22,829	$ 8,476	$ 6,495	$ 7,345	$ 20,000	$ 20,000	36.7%	
Transfers In	**$ -**	**$ 4,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 4,300	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 73,284**	**$ 79,044**	**$ 86,708**	**$ 457,825**	**$ 365,777**	**$ 128,884**	**$ -**	**$ -**	**0.0%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
34360 - Net Civil Processing Fees	$ -	$ 14,808	$ 64,845	$ 441,125	$ 332,610	$ 128,884	$ -	$ -	0.0%	
34365 - Failure to Appear Fee	$ 65,831	$ 61,254	$ 20,271	$ 16,700	$ -	$ -	$ -	$ -	0.0%	
35210 - Electronic Citation Fee	$ 7,453	$ 2,983	$ 1,592	$ -	$ 33,167	$ -	$ -	$ -	0.0%	
Fines	**$ -**	**$ (1,465)**	**$ 24,203**	**$ 5,346**	**$ 12,774**	**$ -**	**$ -**	**$ -**	**0.0%**	
36020 - Drug Fines	$ -	$ (1,465)	$ 24,203	$ 5,346	$ 12,774	$ -	$ -	$ -	0.0%	
Proceeds from Sale of Property	**$ 205,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
38700 - Proceeds from Sale of Property	$ 205,800	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
264 Cannabis Regulation - Local	**$ 35,087**	**$ 83,523**	**$ 98,261**	**$ 93,822**	**$ 98,492**	**$ 86,617**	**$ 90,090**	**$ 90,090**	**96.1%**	
Revenue	***$ 35,087***	***$ 83,523***	***$ 98,261***	***$ 93,822***	***$ 98,492***	***$ 86,617***	***$ 90,090***	***$ 90,090***	***96.1%***	
Interest Revenue	**$ 142**	**$ (33)**	**$ (786)**	**$ 2,120**	**$ 1,807**	**$ 973**	**$ 2,000**	**$ 2,000**	**48.6%**	
38000 - Investment Income	$ 142	$ (33)	$ (786)	$ 2,120	$ 1,807	$ 973	$ 2,000	$ 2,000	48.6%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (1,910)**	**$ (1,910)**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,910)	$ (1,910)	0.0%	
Other Taxes	**$ 34,945**	**$ 83,556**	**$ 99,047**	**$ 91,702**	**$ 96,685**	**$ 85,645**	**$ 90,000**	**$ 90,000**	**95.2%**	
30185 - Cannabis Regulation Tax	$ 34,945	$ 83,556	$ 99,047	$ 91,702	$ 96,685	$ 85,645	$ 90,000	$ 90,000	95.2%	
265 Sheriff DEF Federal - Treasury	**$ -**	**$ 149,749**	**$ 256,680**	**$ 239,335**	**$ 157,377**	**$ 121,306**	**$ 52,000**	**$ 52,000**	**233.3%**	
Revenue	***$ -***	***$ 149,749***	***$ 256,680***	***$ 239,335***	***$ 157,377***	***$ 121,306***	***$ 52,000***	***$ 52,000***	***233.3%***	
Interest Revenue	**$ -**	**$ 4**	**$ (611)**	**$ 1,888**	**$ 4,769**	**$ 2,432**	**$ 2,000**	**$ 2,000**	**121.6%**	
38000 - Investment Income	$ -	$ 4	$ (611)	$ 1,888	$ 4,769	$ 2,432	$ 2,000	$ 2,000	121.6%	
Other	**$ -**	**$ 12,902**	**$ 57**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
38900 - Miscellaneous Other	$ -	$ -	$ 57	$ -	$ -	$ -	$ -	$ -	0.0%	
38990 - Move from Agency Fund	$ -	$ 12,902	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Grants	**$ -**	**$ 136,843**	**$ 257,234**	**$ 237,446**	**$ 152,608**	**$ 118,875**	**$ 50,000**	**$ 50,000**	**237.7%**	
32226 - Equitable Sharing Program-DEF Federal Treasury Grant	$ -	$ 136,843	$ 257,234	$ 237,446	$ 152,608	$ 118,875	$ 50,000	$ 50,000	237.7%	
351 Kane Kares	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
Revenue	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***0.0%***	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
38520 - General Donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Reimbursements	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
37900 - Miscellaneous Reimbursement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
702 Sheriff's Detail Escrow	**$ -**	**$ 40,195**	**$ 13,361**	**$ 22,570**	**$ 536,976**	**$ 153,791**	**$ 200,000**	**$ 200,000**	**76.9%**	
Revenue	***$ -***	***$ 40,195***	***$ 13,361***	***$ 22,570***	***$ 536,976***	***$ 153,791***	***$ 200,000***	***$ 200,000***	***76.9%***	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ (4,105)**	**$ (6,855)**	**$ 90**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ -	$ -	$ -	$ (4,105)	$ (6,855)	$ 90	$ -	$ -	0.0%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers In	**$ -**	**$ -**	**$ -**	**$ -**	**$ 347,171**	**$ -**	**$ -**	**$ -**	**0.0%**	
39001 - Transfer from General Fund 001	$ -	$ -	$ -	$ -	$ 347,171	$ -	$ -	$ -	0.0%	
Charges for Services	**$ -**	**$ 40,195**	**$ 13,361**	**$ 26,675**	**$ 196,660**	**$ 153,701**	**$ 200,000**	**$ 200,000**	**76.9%**	
34350 - Detail Fees	$ -	$ 40,195	$ 13,361	$ 26,675	$ 196,660	$ 153,701	$ 200,000	$ 200,000	76.9%	
Grand Total	**$ 3,334,753**	**$ 3,834,704**	**$ 7,587,123**	**$ 5,402,729**	**$ 5,397,620**	**$ 4,833,693**	**$ 5,878,108**	**$ 5,878,108**	**82.2%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
380 Sheriff	**$ 17,166,076**	**$ 26,125,505**	**$ 26,851,767**	**$ 45,038,179**	**$ 40,857,629**	**$ 40,781,900**	**$ 43,214,273**	**$ 43,268,543**	**94.4%**	
001 General Fund	**$ 15,924,446**	**$ 24,789,783**	**$ 25,285,501**	**$ 41,510,959**	**$ 38,289,894**	**$ 39,145,877**	**$ 40,407,722**	**$ 40,461,992**	**96.9%**	
Expenses	***$ 15,924,446***	***$ 24,789,783***	***$ 25,285,501***	***$ 41,510,959***	***$ 38,289,894***	***$ 39,145,877***	***$ 40,407,722***	***$ 40,461,992***	***96.9%***	
Personnel Services- Salaries & Wages	**$ 8,878,785**	**$ 16,583,038**	**$ 16,302,651**	**$ 28,371,018**	**$ 29,982,607**	**$ 30,455,323**	**$ 32,912,192**	**$ 32,966,462**	**92.5%**	
40000 - Salaries and Wages	$ 21,527,004	$ 21,989,608	$ 24,449,848	$ 26,102,703	$ 27,513,521	$ 27,719,371	$ 30,331,115	$ 30,385,385	91.4%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40006 - Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (14,167,422)	$ (6,664,336)	$ (10,050,114)	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ 1,767,866	$ 1,534,530	$ 1,320,520	$ 1,843,321	$ 2,091,139	$ 2,282,757	$ 2,117,736	$ 2,117,736	107.8%	
40209 - Overtime Subsidy	$ (585,197)	$ (578,710)	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40310 - Bond Call	$ 11,464	$ 9,288	$ 7,716	$ 6,425	$ -	$ -	$ 7,176	$ 7,176	0.0%	
40320 - Merit Employee Longevity	$ 325,070	$ 292,658	$ 574,680	$ 418,570	$ 377,947	$ 453,194	$ 456,165	$ 456,165	99.3%	
40400 - Reduction in Budget Request - Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 2,142,843**	**$ 2,871,210**	**$ 2,669,001**	**$ 4,705,950**	**$ 4,844,443**	**$ 326,050**	**$ 12,973,719**	**$ 12,973,719**	**2.5%**	
45000 - Healthcare Contribution	$ 3,522,701	$ 3,428,085	$ 3,797,777	$ 4,268,658	$ 4,400,520	$ -	$ 5,186,354	$ 5,186,354	0.0%	
45009 - Healthcare Subsidy	$ (1,763,201)	$ (946,855)	$ (1,514,662)	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 106,651	$ 111,408	$ 112,368	$ 115,817	$ 122,198	$ -	$ 147,274	$ 147,274	0.0%	
45019 - Dental Subsidy	$ (57,704)	$ (30,158)	$ (45,332)	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,350,469	$ 2,350,469	0.0%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 417,635	$ 417,635	0.0%	
45210 - SLEP Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,927,463	$ 3,927,463	0.0%	
45400 - Uniform Allowance	$ 334,396	$ 308,729	$ 318,850	$ 321,475	$ 321,725	$ 326,050	$ 367,701	$ 367,701	88.7%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 576,823	$ 576,823	0.0%	
Contractual Services	**$ 3,144,446**	**$ 3,088,663**	**$ 3,765,678**	**$ 6,186,134**	**$ 4,945,007**	**$ 4,856,607**	**$ 5,097,201**	**$ 5,097,201**	**95.3%**	
50080 - Adult Prisoner Board and Care	$ -	$ 8,540	$ 11,550	$ -	$ -	$ -	$ -	$ -	0.0%	
50150 - Contractual/Consulting Services	$ 198,939	$ 80,768	$ 201,127	$ 170,231	$ 375,001	$ 404,473	$ 200,641	$ 200,641	201.6%	
50210 - Medical/Dental/Hospital Services	$ 2,496,034	$ 2,456,459	$ 2,967,699	$ 5,232,236	$ 3,787,215	$ 3,447,121	$ 4,402,570	$ 4,402,570	78.3%	
50235 - Public Health Services - Coronavirus	$ -	$ -	$ 77,534	$ -	$ -	$ -	$ -	$ -	0.0%	
50290 - Investigations	$ 14,732	$ 46,401	$ 12,915	$ 9,276	$ -	$ -	$ -	$ -	0.0%	
50300 - Extradition Costs	$ 400	$ 98	$ 25,522	$ 64,376	$ 47,132	$ 87,363	$ 40,000	$ 40,000	218.4%	
50340 - Software Licensing Cost	$ -	$ 5,185	$ -	$ 1,299	$ -	$ -	$ -	$ -	0.0%	
50360 - Drug Testing and Lab Services	$ 65	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
52000 - Disposal and Water Softener Srvs	$ 22,514	$ 25,352	$ 24,544	$ 23,511	$ 16,895	$ 7,047	$ 21,290	$ 21,290	33.1%	
52130 - Repairs and Maint- Computers	$ 17	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
52140 - Repairs and Maint- Copiers	$ 9,054	$ 13,102	$ 9,492	$ 16,917	$ 7,637	$ 7,472	$ 11,000	$ 11,000	67.9%	
52150 - Repairs and Maint- Comm Equip	$ 20,746	$ 9,773	$ 17,140	$ 98,000	$ 18,999	$ 81,363	$ 23,700	$ 23,700	343.3%	
52160 - Repairs and Maint- Equipment	$ 131,456	$ 33,099	$ 18,778	$ 66,441	$ 16,604	$ 78,461	$ 62,000	$ 62,000	126.6%	
52190 - Equipment Rental	$ 2,619	$ 2,318	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
52230 - Repairs and Maint- Vehicles	$ 133,240	$ 166,177	$ 150,126	$ 201,919	$ 253,142	$ 265,053	$ 165,000	$ 165,000	160.6%	
53100 - Conferences and Meetings	$ 2,963	$ 6,376	$ 237	$ 244	$ -	$ -	$ -	$ -	0.0%	
53110 - Employee Training	$ 78,076	$ 200,080	$ 217,322	$ 288,696	$ 305,716	$ 345,668	$ 160,000	$ 160,000	216.0%	
53120 - Employee Mileage Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
53130 - General Association Dues	$ 2,501	$ 2,712	$ -	$ 150	$ -	$ -	$ -	$ -	0.0%	
53150 - Pre-Employ Drug Testing and Labs	$ 4,647	$ 7,087	$ 15,512	$ 5,161	$ 4,344	$ 9,000	$ 5,000	$ 5,000	180.0%	
53160 - Pre-Employment Physicals	$ 4,973	$ 8,006	$ 8,729	$ 7,271	$ 7,696	$ 18,084	$ 5,000	$ 5,000	361.7%	
55000 - Miscellaneous Contractual Exp	$ 21,469	$ 17,129	$ 7,452	$ 405	$ -	$ -	$ -	$ -	0.0%	
55032 - Sheriff Reimbursable Expense	$ -	$ -	$ -	$ -	$ 104,627	$ 105,502	$ -	$ -	0.0%	
Commodities	**$ 1,629,330**	**$ 1,836,068**	**$ 1,832,253**	**$ 2,242,032**	**$ 2,393,384**	**$ 3,507,897**	**$ 2,030,628**	**$ 2,030,628**	**172.7%**	
60000 - Office Supplies	$ 18,228	$ 15,269	$ 8,292	$ 13,742	$ 20,577	$ 38,364	$ 15,550	$ 15,550	246.7%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60010 - Operating Supplies	$ 411,667	$ 321,392	$ 233,497	$ 329,805	$ 443,572	$ 760,058	$ 188,740	$ 188,740	402.7%	
60020 - Computer Related Supplies	$ -	$ 140	$ 17,806	$ -	$ -	$ 244	$ -	$ -	0.0%	
60070 - Computer Hardware- Non Capital	$ 1,195	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60080 - Employee Recognition Supplies	$ 171	$ 306	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60180 - S.W.A.T. Supplies	$ 44,569	$ 122,812	$ 44,844	$ 121,042	$ 48,966	$ 50,308	$ 50,000	$ 50,000	100.6%	
60190 - Bomb Squad Supplies	$ 51,598	$ 28,907	$ 52,873	$ 49,839	$ 45,542	$ 35,781	$ 50,000	$ 50,000	71.6%	
60210 - Uniform Supplies	$ 58,424	$ 78,851	$ 82,312	$ 88,746	$ 94,643	$ 110,083	$ 70,000	$ 70,000	157.3%	
60220 - Weapons and Ammunition	$ 62,441	$ 119,650	$ 68,156	$ 93,870	$ 125,007	$ 51,106	$ 77,000	$ 77,000	66.4%	
60230 - Food	$ 668,576	$ 738,624	$ 677,382	$ 1,015,152	$ 1,111,933	$ 1,948,192	$ 1,097,638	$ 1,097,638	177.5%	
60240 - Clothing Supplies	$ 22,743	$ 27,229	$ 25,083	$ 24,951	$ 14,576	$ 2,325	$ 25,000	$ 25,000	9.3%	
60250 - Medical Supplies and Drugs	$ 190	$ -	$ 445	$ -	$ -	$ 1,118	$ 1,200	$ 1,200	93.1%	
60265 - Public Health Commodities - Coronavirus	$ -	$ 5,610	$ 54,572	$ 3,049	$ -	$ -	$ -	$ -	0.0%	
60590 - Communication Equip - Non-Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
63040 - Fuel- Vehicles	$ 284,403	$ 372,126	$ 560,649	$ 496,799	$ 482,287	$ 510,319	$ 450,000	$ 450,000	113.4%	
64000 - Telephone	$ 5,124	$ 5,151	$ 6,341	$ 5,036	$ 6,280	$ -	$ 5,500	$ 5,500	0.0%	
Capital	**$ 129,041**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
70000 - Computers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70040 - Mobile Data Units	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70050 - Printers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70070 - Automotive Equipment	$ 19,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70120 - Special Purpose Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
72010 - Building Improvements	$ 110,041	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ 410,804**	**$ 715,920**	**$ 5,826**	**$ 647,171**	**$ -**	**$ -**	**$ -**	**0.0%**	
99000 - Transfer To Other Funds	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99001 - Transfer to General Fund 001	$ -	$ -	$ -	$ 5,826	$ -	$ -	$ -	$ -	0.0%	
99128 - Transfer to Sheriff's Vehicle & Equipment Fund 128	$ -	$ -	$ 715,920	$ -	$ -	$ -	$ -	$ -	0.0%	
99200 - Transfer to Court Automation Fund 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99500 - Transfer to Capital Projects Fund 500	$ -	$ 160,804	$ -	$ -	$ 300,000	$ -	$ -	$ -	0.0%	
99702 - Transfer To Sheriff's Detail Escrow Fund 702	$ -	$ -	$ -	$ -	$ 347,171	$ -	$ -	$ -	0.0%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (4,522,718)**	**$ -**	**$ (12,606,018)**	**$ (12,606,018)**	**0.0%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (4,400,520)	$ -	$ (5,186,354)	$ (5,186,354)	0.0%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (122,198)	$ -	$ (147,274)	$ (147,274)	0.0%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (2,350,469)	$ (2,350,469)	0.0%	
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (417,635)	$ (417,635)	0.0%	
45215 - SLEP Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (3,927,463)	$ (3,927,463)	0.0%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (576,823)	$ (576,823)	0.0%	
020 The Stipend Fund	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,500**	**$ 6,500**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ 6,500***	***$ 6,500***	***$ -***	***$ -***	***0.0%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,500**	**$ 6,500**	**$ -**	**$ -**	**0.0%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ -	$ 6,500	$ 6,500	$ -	$ -	0.0%	
128 Sheriff's Vehicle & Equipment	**$ -**	**$ -**	**$ 73,817**	**$ 1,707,382**	**$ 552,818**	**$ 889,859**	**$ 1,615,261**	**$ 1,615,261**	**55.1%**	
Expenses	***$ -***	***$ -***	***$ 73,817***	***$ 1,707,382***	***$ 552,818***	***$ 889,859***	***$ 1,615,261***	***$ 1,615,261***	***55.1%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 184,195**	**$ 148,221**	**$ 204,663**	**$ 204,663**	**$ 204,663**	**100.0%**	
52220 - Equipment Lease	$ -	$ -	$ -	$ 184,195	$ 148,221	$ 204,663	$ 204,663	$ 204,663	100.0%	
Capital	**$ -**	**$ -**	**$ 73,817**	**$ 1,523,186**	**$ 404,596**	**$ 685,196**	**$ 1,410,598**	**$ 1,410,598**	**48.6%**	
70070 - Automotive Equipment	$ -	$ -	$ 73,817	$ 1,523,186	$ 404,596	$ 685,196	$ 1,410,598	$ 1,410,598	48.6%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
247 EMA Volunteer Fund	**$ 2,675**	**$ 880**	**$ 5,260**	**$ 1,134**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ 2,675***	***$ 880***	***$ 5,260***	***$ 1,134***	***$ -***	***$ -***	***$ -***	***$ -***	***0.0%***	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Contractual Services	**$ 968**	**$ -**	**$ 538**	**$ 1,134**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
55000 - Miscellaneous Contractual Exp	$ 968	$ -	$ 538	$ 1,134	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ 1,707**	**$ 880**	**$ 4,722**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60010 - Operating Supplies	$ 1,707	$ 880	$ 4,722	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
248 KC Emergency Planning	**$ 5,290**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ 5,290***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***0.0%***	
Contractual Services	**$ 5,057**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
53070 - Legal Printing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
55000 - Miscellaneous Contractual Exp	$ 5,057	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ 233**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60010 - Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
65000 - Miscellaneous Supplies	$ 233	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
249 Bomb Squad SWAT	**$ 9,369**	**$ 21,930**	**$ 23,165**	**$ 8,532**	**$ 7,020**	**$ 760**	**$ 5,000**	**$ 5,000**	**15.2%**	
Expenses	***$ 9,369***	***$ 21,930***	***$ 23,165***	***$ 8,532***	***$ 7,020***	***$ 760***	***$ 5,000***	***$ 5,000***	***15.2%***	
Contractual Services	**$ 3,294**	**$ 1,758**	**$ -**	**$ 323**	**$ -**	**$ -**	**$ 2,500**	**$ 2,500**	**0.0%**	
50150 - Contractual/Consulting Services	$ 1,313	$ -	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500	0.0%	
53100 - Conferences and Meetings	$ 61	$ 1,758	$ -	$ 250	$ -	$ -	$ -	$ -	0.0%	
53115 - Law Enforcement Training	$ 420	$ -	$ -	$ 73	$ -	$ -	$ -	$ -	0.0%	
55015 - General Donations	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ 6,076**	**$ 20,172**	**$ 23,165**	**$ 8,209**	**$ 7,020**	**$ 760**	**$ 2,500**	**$ 2,500**	**30.4%**	
65000 - Miscellaneous Supplies	$ 6,076	$ 20,172	$ 23,165	$ 8,209	$ 7,020	$ 760	$ 2,500	$ 2,500	30.4%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99000 - Transfer To Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
251 Canteen Commission	**$ 503,625**	**$ 580,751**	**$ 615,279**	**$ 398,592**	**$ 386,947**	**$ -**	**$ 651,000**	**$ 651,000**	**0.0%**	
Expenses	***$ 503,625***	***$ 580,751***	***$ 615,279***	***$ 398,592***	***$ 386,947***	***$ -***	***$ 651,000***	***$ 651,000***	***0.0%***	
Contractual Services	**$ 371,127**	**$ 407,985**	**$ 411,273**	**$ 180,369**	**$ 124,210**	**$ -**	**$ 325,000**	**$ 325,000**	**0.0%**	
50150 - Contractual/Consulting Services	$ 314,824	$ 359,474	$ 374,951	$ 158,120	$ 118,963	$ -	$ 325,000	$ 325,000	0.0%	
52110 - Repairs and Maint- Buildings	$ -	$ 1,424	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
56010 - Bond	$ 46,137	$ 40,334	$ 22,443	$ 17,141	$ 259	$ -	$ -	$ -	0.0%	
56020 - Bond Fee	$ 1,070	$ 798	$ 1,400	$ 600	$ 660	$ -	$ -	$ -	0.0%	
56030 - Transportation	$ 6,201	$ 3,003	$ 9,532	$ -	$ -	$ -	$ -	$ -	0.0%	
63050 - Cable TV	$ 2,895	$ 2,952	$ 2,947	$ 4,507	$ 4,328	$ -	$ -	$ -	0.0%	
Commodities	**$ 124,528**	**$ 145,032**	**$ 204,006**	**$ 218,223**	**$ 262,737**	**$ -**	**$ 326,000**	**$ 326,000**	**0.0%**	
60000 - Office Supplies	$ 10,089	$ 12,487	$ 14,475	$ 29,693	$ 50,195	$ -	$ -	$ -	0.0%	
60040 - Postage	$ 2,335	$ 3,791	$ 7,659	$ -	$ -	$ -	$ -	$ -	0.0%	
60050 - Books and Subscriptions	$ 18,388	$ 15,990	$ 19,608	$ 630	$ 69	$ -	$ -	$ -	0.0%	
60160 - Cleaning Supplies	$ 2,223	$ 4,214	$ 750	$ -	$ -	$ -	$ -	$ -	0.0%	
60230 - Food	$ 48,197	$ 40,013	$ 49,194	$ 59,344	$ 60,558	$ -	$ -	$ -	0.0%	
60240 - Clothing Supplies	$ 8,895	$ 4,900	$ 3,390	$ -	$ 15,259	$ -	$ -	$ -	0.0%	
60570 - Office Furniture - Non-Capital	$ -	$ 8,218	$ 6,915	$ -	$ -	$ -	$ -	$ -	0.0%	
60580 - Special Purpose Equip - Non-Capital	$ -	$ 6,424	$ 2,180	$ -	$ -	$ -	$ -	$ -	0.0%	
65000 - Miscellaneous Supplies	$ 34,402	$ 48,995	$ 99,837	$ 128,555	$ 136,656	$ -	$ 326,000	$ 326,000	0.0%	
Capital	**$ 7,969**	**$ 27,735**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
70000 - Computers	$ 7,969	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70110 - Machinery and Equipment	$ -	$ 14,735	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
72010 - Building Improvements	$ -	$ 13,000	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
252 Sheriff DEF Federal - DOJ	**$ 93,866**	**$ 14,733**	**$ -**	**$ 27,994**	**$ -**	**$ 4,144**	**$ 11,000**	**$ 11,000**	**37.7%**	
Expenses	***$ 93,866***	***$ 14,733***	***$ -***	***$ 27,994***	***$ -***	***$ 4,144***	***$ 11,000***	***$ 11,000***	***37.7%***	
Contractual Services	**$ 35,221**	**$ -**	**$ -**	**$ 1,069**	**$ -**	**$ 1,459**	**$ 10,000**	**$ 10,000**	**14.6%**	
50150 - Contractual/Consulting Services	$ 19,635	$ -	$ -	$ 1,069	$ -	$ 1,459	$ 10,000	$ 10,000	14.6%	
53110 - Employee Training	$ 15,586	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ 58,646**	**$ 1,832**	**$ -**	**$ 26,925**	**$ -**	**$ 2,685**	**$ -**	**$ -**	**0.0%**	
60580 - Special Purpose Equip - Non-Capital	$ 35,786	$ 1,832	$ -	$ 26,925	$ -	$ 2,685	$ -	$ -	0.0%	
65000 - Miscellaneous Supplies	$ 22,860	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ 12,902**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**	**0.0%**	
88990 - Move to Agency Fund	$ -	$ 12,902	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
253 County Sheriff DEF Local	**$ 69,842**	**$ 186,025**	**$ 30,939**	**$ 100,934**	**$ 436,721**	**$ -**	**$ 20,000**	**$ 20,000**	**0.0%**	
Expenses	***$ 69,842***	***$ 186,025***	***$ 30,939***	***$ 100,934***	***$ 436,721***	***$ -***	***$ 20,000***	***$ 20,000***	***0.0%***	
Contractual Services	**$ 20,130**	**$ 111,511**	**$ 1,643**	**$ 46,807**	**$ 405,672**	**$ -**	**$ 20,000**	**$ 20,000**	**0.0%**	
50150 - Contractual/Consulting Services	$ 18,154	$ 107,837	$ 432	$ 46,807	$ 405,672	$ -	$ 20,000	$ 20,000	0.0%	
53100 - Conferences and Meetings	$ 279	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53110 - Employee Training	$ 1,397	$ 3,374	$ 1,186	$ -	$ -	$ -	$ -	$ -	0.0%	
53130 - General Association Dues	$ 300	$ 300	$ 25	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ 49,712**	**$ 54,072**	**$ 29,296**	**$ 54,127**	**$ 31,049**	**$ -**	**$ -**	**$ -**	**0.0%**	
60050 - Books and Subscriptions	$ -	$ 1,248	$ 1,800	$ -	$ -	$ -	$ -	$ -	0.0%	
60580 - Special Purpose Equip - Non-Capital	$ -	$ 34,119	$ 8,986	$ 24,436	$ 7,277	$ -	$ -	$ -	0.0%	
65000 - Miscellaneous Supplies	$ 49,712	$ 18,705	$ 18,510	$ 29,690	$ 23,772	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ 20,442**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
88990 - Move to Agency Fund	$ -	$ 20,442	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99000 - Transfer To Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
254 FATS	**$ 10,467**	**$ (447)**	**$ 2,577**	**$ 1,130**	**$ 5,715**	**$ 1,450**	**$ 6,000**	**$ 6,000**	**24.2%**	
Expenses	***$ 10,467***	***$ (447)***	***$ 2,577***	***$ 1,130***	***$ 5,715***	***$ 1,450***	***$ 6,000***	***$ 6,000***	***24.2%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 2,300**	**$ -**	**$ 6,000**	**$ 6,000**	**0.0%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ 1,000	$ 2,300	$ -	$ 6,000	$ 6,000	0.0%	
Commodities	**$ 10,467**	**$ (447)**	**$ 2,577**	**$ 130**	**$ 3,415**	**$ 1,450**	**$ -**	**$ -**	**0.0%**	
65000 - Miscellaneous Supplies	$ 10,467	$ (447)	$ 2,577	$ 130	$ 3,415	$ 1,450	$ -	$ -	0.0%	
255 K-9 Unit	**$ 64,923**	**$ 76,194**	**$ 48,271**	**$ 214,897**	**$ 324,884**	**$ 205,517**	**$ 30,000**	**$ 30,000**	**685.1%**	
Expenses	***$ 64,923***	***$ 76,194***	***$ 48,271***	***$ 214,897***	***$ 324,884***	***$ 205,517***	***$ 30,000***	***$ 30,000***	***685.1%***	
Contractual Services	**$ 14,894**	**$ 49,234**	**$ 21,803**	**$ 143,344**	**$ 222,304**	**$ 197,118**	**$ 15,000**	**$ 15,000**	**1,314.1%**	
50150 - Contractual/Consulting Services	$ 13,894	$ 47,734	$ 19,511	$ 137,552	$ 212,825	$ 197,118	$ 15,000	$ 15,000	1,314.1%	
53100 - Conferences and Meetings	$ -	$ -	$ 1,792	$ -	$ -	$ -	$ -	$ -	0.0%	
55015 - General Donations	$ 1,000	$ 1,500	$ 500	$ 5,791	$ 9,478	$ -	$ -	$ -	0.0%	
Commodities	**$ 44,660**	**$ 26,961**	**$ 26,468**	**$ 71,553**	**$ 102,580**	**$ 8,400**	**$ 15,000**	**$ 15,000**	**56.0%**	
65000 - Miscellaneous Supplies	$ 44,660	$ 26,961	$ 26,468	$ 71,553	$ 102,580	$ 8,400	$ 15,000	$ 15,000	56.0%	
Capital	**$ 5,369**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
70070 - Automotive Equipment	$ 5,369	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
88990 - Move to Agency Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
256 Vehicle Maintenance/Purchase	**$ 9,085**	**$ 2,671**	**$ 981**	**$ 527**	**$ 717**	**$ 3,511**	**$ 1,200**	**$ 1,200**	**292.6%**	
Expenses	***$ 9,085***	***$ 2,671***	***$ 981***	***$ 527***	***$ 717***	***$ 3,511***	***$ 1,200***	***$ 1,200***	***292.6%***	
Contractual Services	**$ -**	**$ 1,210**	**$ -**	**$ -**	**$ -**	**$ 3,511**	**$ -**	**$ -**	**0.0%**	
50150 - Contractual/Consulting Services	$ -	$ 1,210	$ -	$ -	$ -	$ 3,511	$ -	$ -	0.0%	
Commodities	**$ 7,516**	**$ 1,461**	**$ 981**	**$ 527**	**$ 717**	**$ -**	**$ 1,200**	**$ 1,200**	**0.0%**	
65000 - Miscellaneous Supplies	$ 7,516	$ 1,461	$ 981	$ 527	$ 717	$ -	$ 1,200	$ 1,200	0.0%	
Capital	**$ 1,568**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
70070 - Automotive Equipment	$ 1,568	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
257 Sheriff DUI Fund	**$ 75,401**	**$ 66,231**	**$ 62,724**	**$ -**	**$ 46,581**	**$ -**	**$ 32,000**	**$ 32,000**	**0.0%**	
Expenses	***$ 75,401***	***$ 66,231***	***$ 62,724***	***$ -***	***$ 46,581***	***$ -***	***$ 32,000***	***$ 32,000***	***0.0%***	
Contractual Services	**$ 38,520**	**$ 17,878**	**$ 7,648**	**$ -**	**$ 38,451**	**$ -**	**$ 22,000**	**$ 22,000**	**0.0%**	
50150 - Contractual/Consulting Services	$ 18,540	$ 7,200	$ 750	$ -	$ 26,061	$ -	$ 10,000	$ 10,000	0.0%	
53100 - Conferences and Meetings	$ 1,197	$ 2,196	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53115 - Law Enforcement Training	$ 18,032	$ 8,482	$ 6,898	$ -	$ 11,400	$ -	$ 12,000	$ 12,000	0.0%	
53130 - General Association Dues	$ 750	$ -	$ -	$ -	$ 990	$ -	$ -	$ -	0.0%	
Commodities	**$ 20,039**	**$ 48,352**	**$ 27,081**	**$ -**	**$ 8,130**	**$ -**	**$ 10,000**	**$ 10,000**	**0.0%**	
65000 - Miscellaneous Supplies	$ 20,039	$ 48,352	$ 27,081	$ -	$ 8,130	$ -	$ 10,000	$ 10,000	0.0%	
Capital	**$ 16,842**	**$ -**	**$ 27,995**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
70120 - Special Purpose Equipment	$ 16,842	$ -	$ 27,995	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
258 Sheriffs Office Money Laundering	**$ 5,846**	**$ 7,520**	**$ 125**	**$ -**	**$ 22,688**	**$ 15,767**	**$ 6,000**	**$ 6,000**	**262.8%**	
Expenses	***$ 5,846***	***$ 7,520***	***$ 125***	***$ -***	***$ 22,688***	***$ 15,767***	***$ 6,000***	***$ 6,000***	***262.8%***	
Contractual Services	**$ 855**	**$ 3,068**	**$ -**	**$ -**	**$ 22,688**	**$ 10,624**	**$ 5,000**	**$ 5,000**	**212.5%**	
50150 - Contractual/Consulting Services	$ 855	$ 3,068	$ -	$ -	$ 22,688	$ 10,624	$ 5,000	$ 5,000	212.5%	
Commodities	**$ 4,991**	**$ 4,452**	**$ 125**	**$ -**	**$ -**	**$ 5,143**	**$ -**	**$ -**	**0.0%**	
60010 - Operating Supplies	$ 4,991	$ 4,452	$ 125	$ -	$ -	$ -	$ -	$ -	0.0%	
60220 - Weapons and Ammunition	$ -	$ -	$ -	$ -	$ -	$ 5,143	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
259 Transportation Safety Highway HB	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,000**	**$ 20,000**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 20,000***	***$ 20,000***	***0.0%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,000**	**$ 20,000**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	0.0%	
262 AJF Medical Cost	**$ 30,735**	**$ -**	**$ 25,040**	**$ 25,040**	**$ 25,040**	**$ -**	**$ 47,000**	**$ 47,000**	**0.0%**	
Expenses	***$ 30,735***	***$ -***	***$ 25,040***	***$ 25,040***	***$ 25,040***	***$ -***	***$ 47,000***	***$ 47,000***	***0.0%***	
Contractual Services	**$ 30,735**	**$ -**	**$ 25,040**	**$ 25,040**	**$ 25,040**	**$ -**	**$ 25,040**	**$ 25,040**	**0.0%**	
50210 - Medical/Dental/Hospital Services	$ 30,735	$ -	$ 25,040	$ 25,040	$ 25,040	$ -	$ 25,040	$ 25,040	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 21,960**	**$ 21,960**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,960	$ 21,960	0.0%	
263 Sheriff Civil Operations	**$ 350,768**	**$ 80,689**	**$ 72,408**	**$ 393,693**	**$ 322,251**	**$ 158,367**	**$ 20,000**	**$ 20,000**	**791.8%**	
Expenses	***$ 350,768***	***$ 80,689***	***$ 72,408***	***$ 393,693***	***$ 322,251***	***$ 158,367***	***$ 20,000***	***$ 20,000***	***791.8%***	
Contractual Services	**$ 50,725**	**$ 29,096**	**$ 58,259**	**$ 328,513**	**$ 241,747**	**$ 150,067**	**$ 20,000**	**$ 20,000**	**750.3%**	
53100 - Conferences and Meetings	$ 2,044	$ (3,652)	$ 1,301	$ 1,603	$ -	$ -	$ -	$ -	0.0%	
53115 - Law Enforcement Training	$ 17,533	$ 12,408	$ 4,864	$ 3,071	$ 18,569	$ -	$ -	$ -	0.0%	
53120 - Employee Mileage Expense	$ -	$ 81	$ -	$ 35	$ -	$ -	$ -	$ -	0.0%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
53130 - General Association Dues	$ 3,038	$ 245	$ 11,561	$ 835	$ -	$ -	$ -	$ -	0.0%	
55000 - Miscellaneous Contractual Exp	$ 18,585	$ 10,320	$ 33,897	$ 322,158	$ 223,177	$ 150,067	$ 20,000	$ 20,000	750.3%	
55015 - General Donations	$ 9,526	$ 9,694	$ 6,635	$ 812	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ 300,043**	**$ 51,593**	**$ 14,140**	**$ 65,180**	**$ 80,504**	**$ 8,300**	**$ -**	**$ -**	**0.0%**	
60010 - Operating Supplies	$ 241,323	$ 3,909	$ 3,586	$ 578	$ 15,692	$ -	$ -	$ -	0.0%	
60050 - Books and Subscriptions	$ 113	$ 2,568	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60070 - Computer Hardware- Non Capital	$ -	$ 169	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60080 - Employee Recognition Supplies	$ 327	$ 1,000	$ 98	$ 1,640	$ -	$ -	$ -	$ -	0.0%	
60210 - Uniform Supplies	$ 3,850	$ 1,557	$ -	$ 1,365	$ 910	$ 955	$ -	$ -	0.0%	
65000 - Miscellaneous Supplies	$ 54,431	$ 42,391	$ 10,455	$ 61,596	$ 63,902	$ 7,345	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ 9**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
88990 - Move to Agency Fund	$ -	$ -	$ 9	$ -	$ -	$ -	$ -	$ -	0.0%	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99000 - Transfer To Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
264 Cannabis Regulation - Local	**$ 9,738**	**$ 73,869**	**$ 79,523**	**$ 129,093**	**$ 86,370**	**$ 106,270**	**$ 90,090**	**$ 90,090**	**118.0%**	
Expenses	***$ 9,738***	***$ 73,869***	***$ 79,523***	***$ 129,093***	***$ 86,370***	***$ 106,270***	***$ 90,090***	***$ 90,090***	***118.0%***	
Contractual Services	**$ 7,688**	**$ 28,340**	**$ 23,811**	**$ 49,584**	**$ 15,500**	**$ -**	**$ 45,000**	**$ 45,000**	**0.0%**	
50150 - Contractual/Consulting Services	$ 7,688	$ 28,340	$ 23,811	$ 49,584	$ 15,500	$ -	$ 45,000	$ 45,000	0.0%	
Commodities	**$ 2,050**	**$ 4,644**	**$ 55,712**	**$ 79,509**	**$ 70,870**	**$ 106,270**	**$ 45,090**	**$ 45,090**	**235.7%**	
60010 - Operating Supplies	$ 2,050	$ 4,644	$ 55,712	$ 79,509	$ 70,870	$ 106,270	$ 45,090	$ 45,090	235.7%	
Capital	**$ -**	**$ 40,885**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
70070 - Automotive Equipment	$ -	$ 40,885	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
265 Sheriff DEF Federal - Treasury	**$ -**	**$ 138,746**	**$ 257,234**	**$ 191,960**	**$ 177,756**	**$ 38,824**	**$ 52,000**	**$ 52,000**	**74.7%**	
Expenses	***$ -***	***$ 138,746***	***$ 257,234***	***$ 191,960***	***$ 177,756***	***$ 38,824***	***$ 52,000***	***$ 52,000***	***74.7%***	
Contractual Services	**$ -**	**$ 46,450**	**$ -**	**$ 102,108**	**$ 8,873**	**$ -**	**$ -**	**$ -**	**0.0%**	
50150 - Contractual/Consulting Services	$ -	$ 40,325	$ -	$ 102,108	$ 8,873	$ -	$ -	$ -	0.0%	
53110 - Employee Training	$ -	$ 6,126	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ -**	**$ 92,296**	**$ 257,234**	**$ 89,851**	**$ 168,883**	**$ 38,824**	**$ 50,000**	**$ 50,000**	**77.6%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ 104	$ -	$ -	0.0%	
60010 - Operating Supplies	$ -	$ -	$ 257,234	$ 89,851	$ 168,883	$ 38,720	$ 50,000	$ 50,000	77.4%	
60580 - Special Purpose Equip - Non-Capital	$ -	$ 78,333	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
65000 - Miscellaneous Supplies	$ -	$ 13,963	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	0.0%	
351 Kane Kares	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***0.0%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
354 Mass Vaccination Fund	**$ -**	**$ 4,812**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ -***	***$ 4,812***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***0.0%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ -**	**$ 4,812**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60010 - Operating Supplies	$ -	$ 4,812	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
702 Sheriff's Detail Escrow	**$ -**	**$ 81,118**	**$ 268,922**	**$ 326,313**	**$ 165,728**	**$ 205,055**	**$ 200,000**	**$ 200,000**	**102.5%**	
Expenses	***$ -***	***$ 81,118***	***$ 268,922***	***$ 326,313***	***$ 165,728***	***$ 205,055***	***$ 200,000***	***$ 200,000***	***102.5%***	
Contractual Services	**$ -**	**$ 81,118**	**$ 268,922**	**$ 326,313**	**$ 165,728**	**$ 205,055**	**$ 200,000**	**$ 200,000**	**102.5%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
50150 - Contractual/Consulting Services	$ -	$ 81,118	$ 268,922	$ 326,313	$ 165,728	$ 205,055	$ 200,000	$ 200,000	102.5%	
Grand Total	**$ 17,166,076**	**$ 26,125,505**	**$ 26,851,767**	**$ 45,038,179**	**$ 40,857,629**	**$ 40,781,900**	**$ 43,214,273**	**$ 43,268,543**	**94.4%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
420 Merit Commission	**$ 74,034**	**$ 87,150**	**$ 85,117**	**$ 77,661**	**$ 85,735**	**$ 69,784**	**$ 142,520**	**$ 142,279**	**49.0%**	
001 General Fund	**$ 74,034**	**$ 87,150**	**$ 85,117**	**$ 77,661**	**$ 85,735**	**$ 69,784**	**$ 142,520**	**$ 142,279**	**49.0%**	
Expenses	***$ 74,034***	***$ 87,150***	***$ 85,117***	***$ 77,661***	***$ 85,735***	***$ 69,784***	***$ 142,520***	***$ 142,279***	***49.0%***	
Personnel Services- Salaries & Wages	**$ 58,857**	**$ 66,255**	**$ 63,575**	**$ 63,003**	**$ 67,144**	**$ 58,076**	**$ 125,470**	**$ 125,229**	**46.3%**	
40000 - Salaries and Wages	$ 31,548	$ 36,128	$ 34,347	$ 35,681	$ 41,488	$ 35,126	$ 80,469	$ 80,228	43.7%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ -	$ -	$ -	$ -	$ 71	$ -	$ -	$ -	0.0%	
40300 - Employee Per Diem	$ 27,309	$ 30,126	$ 29,228	$ 27,321	$ 25,585	$ 22,950	$ 45,001	$ 45,001	51.0%	
Personnel Services- Employee Benefits	**$ 6,375**	**$ 6,275**	**$ 6,507**	**$ 7,277**	**$ 8,012**	**$ -**	**$ 18,547**	**$ 18,547**	**0.0%**	
45000 - Healthcare Contribution	$ 6,151	$ 6,019	$ 6,251	$ 7,021	$ 7,737	$ -	$ 8,038	$ 8,038	0.0%	
45010 - Dental Contribution	$ 224	$ 256	$ 256	$ 256	$ 275	$ -	$ 276	$ 276	0.0%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,140	$ 6,140	0.0%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,924	$ 1,924	0.0%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,169	$ 2,169	0.0%	
Contractual Services	**$ 8,279**	**$ 13,958**	**$ 14,410**	**$ 6,428**	**$ 16,918**	**$ 9,596**	**$ 15,050**	**$ 15,050**	**63.8%**	
53050 - Employment Advertising	$ 894	$ 1,626	$ 1,490	$ -	$ -	$ -	$ 500	$ 500	0.0%	
53120 - Employee Mileage Expense	$ 2,617	$ 2,796	$ 2,788	$ 3,272	$ 3,614	$ 3,754	$ 6,000	$ 6,000	62.6%	
53180 - Physical Agility Testing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53190 - Entrance/Promotional Testing	$ 4,768	$ 9,536	$ 10,132	$ 3,156	$ 13,303	$ 5,842	$ 8,550	$ 8,550	68.3%	
Commodities	**$ 522**	**$ 661**	**$ 624**	**$ 953**	**$ 1,673**	**$ 2,111**	**$ 2,000**	**$ 2,000**	**105.6%**	
60000 - Office Supplies	$ 522	$ 661	$ 624	$ 953	$ 1,673	$ 2,111	$ 2,000	$ 2,000	105.6%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (8,012)**	**$ -**	**$ (18,547)**	**$ (18,547)**	**0.0%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (7,737)	$ -	$ (8,038)	$ (8,038)	0.0%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (275)	$ -	$ (276)	$ (276)	0.0%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (6,140)	$ (6,140)	0.0%	
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,924)	$ (1,924)	0.0%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (2,169)	$ (2,169)	0.0%	
Grand Total	**$ 74,034**	**$ 87,150**	**$ 85,117**	**$ 77,661**	**$ 85,735**	**$ 69,784**	**$ 142,520**	**$ 142,279**	**49.0%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
425 Kane Comm	**$ 2,145,768**	**$ 2,241,532**	**$ 2,601,074**	**$ 2,919,502**	**$ 3,054,765**	**$ 2,680,839**	**$ 3,109,678**	**$ 2,980,591**	**86.21%**	
269 Kane Comm	**$ 2,145,768**	**$ 2,241,532**	**$ 2,601,074**	**$ 2,919,502**	**$ 3,054,765**	**$ 2,680,839**	**$ 3,109,678**	**$ 2,980,591**	**86.21%**	
Revenue	***$ 2,145,768***	***$ 2,241,532***	***$ 2,601,074***	***$ 2,919,502***	***$ 3,054,765***	***$ 2,680,839***	***$ 3,109,678***	***$ 2,980,591***	***86.21%***	
Interest Revenue	**$ 19,721**	**$ 589**	**$ (16,890)**	**$ 61,855**	**$ 74,091**	**$ 52,035**	**$ 51,000**	**$ 51,000**	**102.03%**	
38000 - Investment Income	$ 19,721	$ 589	$ (16,890)	$ 61,855	$ 74,091	$ 52,035	$ 51,000	$ 51,000	102.03%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 356,723**	**$ 342,960**	**0.00%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 356,723	$ 342,960	0.00%	
Transfers In	**$ 795,817**	**$ 857,107**	**$ 877,388**	**$ 943,770**	**$ 967,321**	**$ 1,015,687**	**$ 1,015,687**	**$ 1,015,687**	**100.00%**	
39000 - Transfer From Other Funds	$ 795,817	$ 857,107	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
39001 - Transfer from General Fund 001	$ -	$ -	$ 877,388	$ 943,770	$ 967,321	$ 1,015,687	$ 1,015,687	$ 1,015,687	100.00%	
Charges for Services	**$ 569,175**	**$ 538,471**	**$ 587,746**	**$ 617,784**	**$ 564,388**	**$ 676,994**	**$ 650,944**	**$ 650,944**	**104.00%**	
34420 - Radio Communication Fees	$ 568,707	$ 538,471	$ 587,746	$ 616,789	$ 563,788	$ 676,994	$ 650,244	$ 650,244	104.11%	
35220 - Emergency Communications Audio Recording Fees	$ 468	$ -	$ -	$ 995	$ 600	$ -	$ 700	$ 700	0.00%	
Grants	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
33900 - Grants - Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
Reimbursements	**$ 761,056**	**$ 845,365**	**$ 1,152,830**	**$ 1,296,093**	**$ 1,448,964**	**$ 936,123**	**$ 1,035,324**	**$ 920,000**	**90.42%**	
37070 - Cell 911 Surcharge Reimbursement	$ 761,056	$ 831,850	$ 1,150,631	$ 1,283,493	$ 1,088,200	$ 836,455	$ 900,000	$ 900,000	92.94%	
37075 - ETSB Reimbursement	$ -	$ -	$ -	$ -	$ 348,167	$ 26,506	$ 135,324	$ 20,000	19.59%	
37470 - VoIP Surcharge Reimbursement	$ -	$ -	$ 2,195	$ 12,600	$ 12,597	$ 73,162	$ -	$ -	0.00%	
37900 - Miscellaneous Reimbursement	$ -	$ 13,515	$ 5	$ -	$ -	$ -	$ -	$ -	0.00%	
Grand Total	**$ 2,145,768**	**$ 2,241,532**	**$ 2,601,074**	**$ 2,919,502**	**$ 3,054,765**	**$ 2,680,839**	**$ 3,109,678**	**$ 2,980,591**	**86.21%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
425 Kane Comm	**$ 2,182,004**	**$ 2,347,896**	**$ 2,381,391**	**$ 2,901,658**	**$ 3,128,785**	**$ 3,222,323**	**$ 3,109,678**	**$ 2,980,591**	**103.6%**	
001 General Fund	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***0.0%***	
Commodities	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60080 - Employee Recognition Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
269 Kane Comm	**$ 2,182,004**	**$ 2,347,896**	**$ 2,381,391**	**$ 2,901,658**	**$ 3,128,785**	**$ 3,222,323**	**$ 3,109,678**	**$ 2,980,591**	**103.6%**	
Expenses	***$ 2,182,004***	***$ 2,347,896***	***$ 2,381,391***	***$ 2,901,658***	***$ 3,128,785***	***$ 3,222,323***	***$ 3,109,678***	***$ 2,980,591***	***103.6%***	
Personnel Services- Salaries & Wages	**$ 1,397,985**	**$ 1,440,983**	**$ 1,489,804**	**$ 1,820,098**	**$ 1,960,023**	**$ 2,009,438**	**$ 2,031,026**	**$ 2,019,425**	**98.9%**	
40000 - Salaries and Wages	$ 1,244,328	$ 1,210,278	$ 1,253,304	$ 1,449,075	$ 1,617,071	$ 1,688,825	$ 1,931,026	$ 1,919,425	87.5%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (23,209)	$ (2,118)	$ (5,846)	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ 194,635	$ 233,047	$ 242,346	$ 371,023	$ 342,951	$ 320,613	$ 100,000	$ 100,000	320.6%	
40209 - Overtime Subsidy	$ (17,770)	$ (224)	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 488,603**	**$ 501,239**	**$ 502,393**	**$ 504,041**	**$ 540,765**	**$ 499,445**	**$ 622,183**	**$ 620,458**	**80.3%**	
45000 - Healthcare Contribution	$ 240,720	$ 225,292	$ 249,677	$ 253,779	$ 255,649	$ 231,186	$ 313,965	$ 313,965	73.6%	
45009 - Healthcare Subsidy	$ (3,574)	$ (267)	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 6,397	$ 6,621	$ 6,974	$ 6,788	$ 7,101	$ 6,674	$ 9,181	$ 9,181	72.7%	
45019 - Dental Subsidy	$ (122)	$ (9)	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ 105,603	$ 106,206	$ 109,633	$ 124,485	$ 155,015	$ 134,081	$ 155,398	$ 154,509	86.3%	
45109 - FICA/SS Subsidy	$ (2,914)	$ (164)	$ (447)	$ -	$ -	$ -	$ -	$ -	0.0%	
45200 - IMRF Contribution	$ 110,614	$ 121,804	$ 97,239	$ 83,673	$ 90,616	$ 92,348	$ 108,483	$ 107,849	85.1%	
45209 - IMRF Subsidy	$ (3,295)	$ (206)	$ (393)	$ -	$ -	$ -	$ -	$ -	0.0%	
53010 - Workers Compensation	$ 35,173	$ 41,963	$ 39,711	$ 35,316	$ 32,384	$ 35,156	$ 35,156	$ 34,954	100.0%	
Contractual Services	**$ 117,332**	**$ 117,274**	**$ 155,779**	**$ 324,091**	**$ 410,621**	**$ 597,963**	**$ 318,755**	**$ 202,994**	**187.6%**	
50150 - Contractual/Consulting Services	$ 33,825	$ 38,345	$ 42,340	$ 193,215	$ 58,483	$ 55,571	$ 57,043	$ 57,043	97.4%	
50235 - Public Health Services - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
52130 - Repairs and Maint- Computers	$ 1,820	$ 2,568	$ 3,823	$ 3,230	$ 4,673	$ 3,752	$ 4,000	$ 4,000	93.8%	
52140 - Repairs and Maint- Copiers	$ 76	$ 79	$ 24	$ 86	$ 1,668	$ 6,234	$ 400	$ 400	1,558.5%	
52150 - Repairs and Maint- Comm Equip	$ 3,237	$ -	$ 24,338	$ 1,638	$ 230,317	$ 414,482	$ 135,324	$ 20,000	306.3%	
52160 - Repairs and Maint- Equipment	$ 9,923	$ 7,723	$ 5,312	$ 20,856	$ 16,750	$ 3,520	$ 5,000	$ 5,000	70.4%	
52190 - Equipment Rental	$ 27,237	$ 27,060	$ 27,332	$ 27,448	$ 29,493	$ 29,541	$ 29,080	$ 29,080	101.6%	
52220 - Equipment Lease	$ -	$ -	$ 48	$ -	$ 48	$ -	$ -	$ -	0.0%	
53000 - Liability Insurance	$ 28,828	$ 26,755	$ 32,903	$ 46,452	$ 47,062	$ 71,642	$ 71,642	$ 71,211	100.0%	
53020 - Unemployment Claims	$ 828	$ 845	$ 993	$ 636	$ 757	$ 966	$ 966	$ 960	100.0%	
53040 - General Advertising	$ -	$ 923	$ 857	$ 1,059	$ 1,081	$ 547	$ 500	$ 500	109.4%	
53100 - Conferences and Meetings	$ 2,500	$ 5,175	$ 9,655	$ 11,419	$ 10,136	$ 6,034	$ 6,000	$ 6,000	100.6%	
53110 - Employee Training	$ 5,748	$ 5,235	$ 3,299	$ 13,652	$ 4,836	$ 2,628	$ 4,000	$ 4,000	65.7%	
53120 - Employee Mileage Expense	$ 1,243	$ 431	$ 2,579	$ 2,260	$ 2,323	$ 1,263	$ 3,000	$ 3,000	42.1%	
53130 - General Association Dues	$ 1,322	$ 900	$ 714	$ 674	$ 646	$ 452	$ 1,000	$ 1,000	45.2%	
53150 - Pre-Employ Drug Testing and Labs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53160 - Pre-Employment Physicals	$ 745	$ 1,236	$ 1,563	$ 1,466	$ 2,348	$ 1,332	$ 800	$ 800	166.5%	
Commodities	**$ 67,542**	**$ 108,038**	**$ 124,970**	**$ 142,456**	**$ 97,227**	**$ 51,610**	**$ 73,848**	**$ 73,848**	**69.9%**	
60000 - Office Supplies	$ 1,097	$ 1,594	$ 2,294	$ 2,190	$ 2,929	$ 1,796	$ 2,000	$ 2,000	89.8%	
60010 - Operating Supplies	$ 2,761	$ 2,456	$ 3,061	$ 9,590	$ 11,264	$ 3,960	$ 2,000	$ 2,000	198.0%	
60020 - Computer Related Supplies	$ 2,819	$ 7,642	$ 1,625	$ 7,459	$ 1,315	$ 1,768	$ 2,500	$ 2,500	70.7%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60080 - Employee Recognition Supplies	$ 710	$ 803	$ 1,133	$ 1,461	$ 1,376	$ 1,507	$ 1,000	$ 1,000	150.7%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
64000 - Telephone	$ 60,155	$ 95,543	$ 116,857	$ 121,755	$ 80,343	$ 42,578	$ 66,348	$ 66,348	64.2%	
Capital	**$ -**	**$ 69,211**	**$ -**	**$ -**	**$ 14,500**	**$ -**	**$ -**	**$ -**	**0.0%**	
70120 - Special Purpose Equipment	$ -	$ 69,211	$ -	$ -	$ 14,500	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ 110,543**	**$ 111,151**	**$ 108,445**	**$ 110,973**	**$ 105,650**	**$ 63,866**	**$ 63,866**	**$ 63,866**	**100.0%**	
99000 - Transfer To Other Funds	$ 110,543	$ 111,151	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99001 - Transfer to General Fund 001	$ -	$ -	$ 108,445	$ 110,973	$ 105,650	$ 63,866	$ 63,866	$ 63,866	100.0%	
Grand Total	**$ 2,182,004**	**$ 2,347,896**	**$ 2,381,391**	**$ 2,901,658**	**$ 3,128,785**	**$ 3,222,323**	**$ 3,109,678**	**$ 2,980,591**	**103.6%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
430 Court Services	**$ 8,753,626**	**$ 8,635,112**	**$ 8,600,298**	**$ 9,647,813**	**$ 10,047,367**	**$ 9,281,734**	**$ 9,215,947**	**$ 9,215,947**	**100.7%**	
001 General Fund	**$ 6,921,401**	**$ 6,865,452**	**$ 7,314,443**	**$ 8,096,739**	**$ 8,352,737**	**$ 8,251,563**	**$ 7,744,147**	**$ 7,744,147**	**106.6%**	
Revenue	***$ 6,921,401***	***$ 6,865,452***	***$ 7,314,443***	***$ 8,096,739***	***$ 8,352,737***	***$ 8,251,563***	***$ 7,744,147***	***$ 7,744,147***	***106.6%***	
Transfers In	**$ 175,939**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ 175,939	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 152,568**	**$ 123,996**	**$ 109,066**	**$ 112,541**	**$ 105,329**	**$ 96,819**	**$ 92,000**	**$ 92,000**	**105.2%**	
34480 - KIDS Program Fees	$ 107,730	$ 113,378	$ 99,810	$ 98,033	$ 101,858	$ 95,930	$ 90,000	$ 90,000	106.6%	
34490 - Electronic Monitoring Fees	$ 43,526	$ 8,153	$ 7,772	$ 5,279	$ 1,030	$ -	$ 500	$ 500	0.0%	
34500 - JCS Custody Parental Sup Fees	$ 352	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
34520 - Mental Health/Specialty Court Fees	$ -	$ -	$ -	$ 8,300	$ -	$ -	$ -	$ -	0.0%	
34880 - Interstate Compact Fees	$ 942	$ 1,664	$ 1,259	$ 875	$ 1,388	$ 875	$ 1,000	$ 1,000	87.5%	
35050 - Domestic Violence GPS Fees	$ 18	$ 802	$ 224	$ 54	$ 1,053	$ 14	$ 500	$ 500	2.7%	
Grants	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500**	**$ -**	**$ -**	**$ -**	**0.0%**	
32100 - Treatment Alt Court Grant	$ -	$ -	$ -	$ -	$ 2,500	$ -	$ -	$ -	0.0%	
Reimbursements	**$ 6,592,894**	**$ 6,741,456**	**$ 7,205,378**	**$ 7,984,198**	**$ 8,244,908**	**$ 8,154,745**	**$ 7,652,147**	**$ 7,652,147**	**106.6%**	
37080 - Probation Salary Reimbursement	$ 5,623,696	$ 5,768,271	$ 5,828,269	$ 6,498,090	$ 7,094,614	$ 7,246,396	$ 6,666,147	$ 6,666,147	108.7%	
37090 - Youth Home Reimbursement	$ 875,427	$ 885,349	$ 1,261,454	$ 1,376,154	$ 1,008,300	$ 823,680	$ 900,000	$ 900,000	91.5%	
37275 - Victim Impact Panel Reimbursement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
37550 - Treatment Alt Court Reimbursement	$ 5,450	$ 5,150	$ 7,546	$ 8,726	$ 4,661	$ 5,179	$ 5,000	$ 5,000	103.6%	
37570 - IL State Board Education (ISBE) Reimbursement	$ 78,636	$ 82,375	$ 108,108	$ 101,228	$ 110,459	$ 66,422	$ 80,000	$ 80,000	83.0%	
37900 - Miscellaneous Reimbursement	$ 9,685	$ 310	$ -	$ -	$ 26,874	$ 13,067	$ 1,000	$ 1,000	1,306.7%	
270 Probation Services	**$ 1,160,904**	**$ 1,040,045**	**$ 827,911**	**$ 793,545**	**$ 891,414**	**$ 700,029**	**$ 1,090,000**	**$ 1,090,000**	**64.2%**	
Revenue	***$ 1,160,904***	***$ 1,040,045***	***$ 827,911***	***$ 793,545***	***$ 891,414***	***$ 700,029***	***$ 1,090,000***	***$ 1,090,000***	***64.2%***	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ 40,408**	**$ 164,305**	**$ 94,038**	**$ 37,000**	**$ 37,000**	**254.2%**	
38000 - Investment Income	$ -	$ -	$ -	$ 40,408	$ 164,305	$ 94,038	$ 37,000	$ 37,000	254.2%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 384,800**	**$ 384,800**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 384,800	$ 384,800	0.0%	
Transfers In	**$ -**	**$ 79,100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 79,100	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 1,147,214**	**$ 950,310**	**$ 822,401**	**$ 749,391**	**$ 716,810**	**$ 581,803**	**$ 665,700**	**$ 665,700**	**87.4%**	
34540 - DNA Indexing Fees	$ 1,653	$ 1,289	$ 1,497	$ 1,133	$ 559	$ 12	$ 1,000	$ 1,000	1.2%	
34550 - GPS Monitoring Fees	$ 5,838	$ 6,066	$ 926	$ 1,221	$ 99	$ -	$ 2,500	$ 2,500	0.0%	
35060 - Risk Assessment Fees	$ 435	$ 238	$ 606	$ 50	$ 181	$ 108	$ 200	$ 200	54.1%	
35200 - Protective Order Violation Fees	$ 2,506	$ 5,031	$ 1,961	$ 3,321	$ 2,226	$ 3,144	$ 2,000	$ 2,000	157.2%	
35290 - Probation Fee Court Cost	$ 169,557	$ 175,564	$ 179,292	$ 189,151	$ 206,069	$ 184,565	$ 160,000	$ 160,000	115.4%	
35900 - Miscellaneous Fees	$ 967,226	$ 762,122	$ 638,120	$ 554,515	$ 507,676	$ 393,974	$ 500,000	$ 500,000	78.8%	
Reimbursements	**$ 13,690**	**$ 10,635**	**$ 5,510**	**$ 3,746**	**$ 10,298**	**$ 24,188**	**$ 2,500**	**$ 2,500**	**967.5%**	
37120 - Polygraph Testing Reimbursement	$ 4,690	$ 2,635	$ 1,510	$ 1,664	$ 2,350	$ 420	$ 1,500	$ 1,500	28.0%	
37900 - Miscellaneous Reimbursement	$ 9,000	$ 8,000	$ 4,000	$ 2,082	$ 7,948	$ 23,768	$ 1,000	$ 1,000	2,376.8%	
271 Substance Abuse Screening	**$ 59,059**	**$ 30,822**	**$ 9,279**	**$ 38,131**	**$ 39,978**	**$ 32,758**	**$ 31,000**	**$ 31,000**	**105.7%**	
Revenue	***$ 59,059***	***$ 30,822***	***$ 9,279***	***$ 38,131***	***$ 39,978***	***$ 32,758***	***$ 31,000***	***$ 31,000***	***105.7%***	
Interest Revenue	**$ 7,913**	**$ (39)**	**$ (6,698)**	**$ 25,388**	**$ 30,603**	**$ 22,838**	**$ 21,000**	**$ 21,000**	**108.8%**	
38000 - Investment Income	$ 7,913	$ (39)	$ (6,698)	$ 25,388	$ 30,603	$ 22,838	$ 21,000	$ 21,000	108.8%	
Transfers In	**$ -**	**$ 12,303**	**$ 1,897**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 12,303	$ 1,897	$ -	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 51,146**	**$ 18,558**	**$ 14,080**	**$ 12,743**	**$ 9,375**	**$ 9,920**	**$ 10,000**	**$ 10,000**	**99.2%**	
34530 - Substance Abuse Screening Fees	$ 51,146	$ 18,558	$ 14,080	$ 12,743	$ 9,375	$ 9,920	$ 10,000	$ 10,000	99.2%	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
273 Drug Court Special Resources	**$ 569,510**	**$ 684,993**	**$ 437,726**	**$ 696,561**	**$ 647,397**	**$ 144,321**	**$ 330,300**	**$ 330,300**	**43.7%**	
Revenue	***$ 569,510***	***$ 684,993***	***$ 437,726***	***$ 696,561***	***$ 647,397***	***$ 144,321***	***$ 330,300***	***$ 330,300***	***43.7%***	
Interest Revenue	**$ 5,169**	**$ 1,026**	**$ (14,530)**	**$ 57,111**	**$ 93,450**	**$ 70,006**	**$ 47,000**	**$ 47,000**	**148.9%**	
38000 - Investment Income	$ 5,169	$ 1,026	$ (14,530)	$ 57,111	$ 93,450	$ 70,006	$ 47,000	$ 47,000	148.9%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 223,300**	**$ 223,300**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 223,300	$ 223,300	0.0%	
Transfers In	**$ 357,303**	**$ 434,806**	**$ 378,350**	**$ 373,350**	**$ 373,350**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ 357,303	$ 434,806	$ 5,000	$ -	$ -	$ -	$ -	$ -	0.0%	
39270 - Transfer from Probation Services Fund 270	$ -	$ -	$ 373,350	$ 373,350	$ 373,350	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 67,673**	**$ 82,374**	**$ 73,696**	**$ 75,389**	**$ 82,647**	**$ 74,277**	**$ 60,000**	**$ 60,000**	**123.8%**	
34820 - Drug Court Fees	$ 67,673	$ 82,374	$ 73,696	$ 75,389	$ 82,647	$ 74,277	$ 60,000	$ 60,000	123.8%	
Fines	**$ 945**	**$ 120**	**$ 210**	**$ -**	**$ 30**	**$ 15**	**$ -**	**$ -**	**0.0%**	
36020 - Drug Fines	$ 945	$ 120	$ 210	$ -	$ 30	$ 15	$ -	$ -	0.0%	
Grants	**$ 138,420**	**$ 166,667**	**$ -**	**$ 190,710**	**$ 97,921**	**$ -**	**$ -**	**$ -**	**0.0%**	
32115 - Bureau of Justice Assistance Grant	$ 138,420	$ 166,667	$ -	$ 190,710	$ 97,921	$ -	$ -	$ -	0.0%	
Reimbursements	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 23**	**$ -**	**$ -**	**0.0%**	
37900 - Miscellaneous Reimbursement	$ -	$ -	$ -	$ -	$ -	$ 23	$ -	$ -	0.0%	
275 Juvenile Drug Court	**$ 24,164**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
Revenue	***$ 24,164***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***0.0%***	
Interest Revenue	**$ 1,618**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ 1,618	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers In	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 22,546**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
34820 - Drug Court Fees	$ 22,546	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
276 Probation Victim Services	**$ 9,400**	**$ 13,119**	**$ 10,233**	**$ 13,392**	**$ 11,703**	**$ 9,207**	**$ 20,000**	**$ 20,000**	**46.0%**	
Revenue	***$ 9,400***	***$ 13,119***	***$ 10,233***	***$ 13,392***	***$ 11,703***	***$ 9,207***	***$ 20,000***	***$ 20,000***	***46.0%***	
Interest Revenue	**$ 177**	**$ (6)**	**$ (565)**	**$ 1,935**	**$ 3,138**	**$ 2,611**	**$ 2,000**	**$ 2,000**	**130.6%**	
38000 - Investment Income	$ 177	$ (6)	$ (565)	$ 1,935	$ 3,138	$ 2,611	$ 2,000	$ 2,000	130.6%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,500**	**$ 10,500**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,500	$ 10,500	0.0%	
Transfers In	**$ -**	**$ -**	**$ -**	**$ 2,200**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ -	$ -	$ 2,200	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 9,222**	**$ 13,125**	**$ 10,798**	**$ 9,257**	**$ 8,565**	**$ 6,596**	**$ 7,500**	**$ 7,500**	**87.9%**	
35180 - Probation Victim Services Fees	$ 9,222	$ 13,125	$ 10,798	$ 9,257	$ 8,565	$ 6,596	$ 7,500	$ 7,500	87.9%	
277 Victim Impact Panel	**$ 8,865**	**$ (9)**	**$ (45)**	**$ 8,148**	**$ 551**	**$ 327**	**$ -**	**$ -**	**0.0%**	
Revenue	***$ 8,865***	***$ (9)***	***$ (45)***	***$ 8,148***	***$ 551***	***$ 327***	***$ -***	***$ -***	***0.0%***	
Interest Revenue	**$ 25**	**$ (9)**	**$ (45)**	**$ 548**	**$ 551**	**$ 327**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ 25	$ (9)	$ (45)	$ 548	$ 551	$ 327	$ -	$ -	0.0%	
Transfers In	**$ -**	**$ -**	**$ -**	**$ 7,600**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ -	$ -	$ 7,600	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 8,840**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
35365 - Victim Impact Panel Fees	$ 8,840	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
278 Juvenile Justice Donation Fund	**$ 324**	**$ 689**	**$ 748**	**$ 1,291**	**$ 5,379**	**$ 7,587**	**$ 400**	**$ 400**	**1,896.6%**	
Revenue	***$ 324***	***$ 689***	***$ 748***	***$ 1,291***	***$ 5,379***	***$ 7,587***	***$ 400***	***$ 400***	***1,896.6%***	
Interest Revenue	**$ 76**	**$ (2)**	**$ (77)**	**$ 262**	**$ 1,228**	**$ 538**	**$ 125**	**$ 125**	**430.0%**	
38000 - Investment Income	$ 76	$ (2)	$ (77)	$ 262	$ 1,228	$ 538	$ 125	$ 125	430.0%	
Other	**$ 248**	**$ 691**	**$ 825**	**$ 1,029**	**$ 4,151**	**$ 7,049**	**$ 275**	**$ 275**	**2,563.3%**	
38520 - General Donations	$ 248	$ 691	$ 825	$ 1,029	$ 4,151	$ 7,049	$ -	$ -	0.0%	
38900 - Miscellaneous Other	$ -	$ -	$ -	$ -	$ -	$ -	$ 275	$ 275	0.0%	
279 DUI Court	**$ -**	**$ -**	**$ -**	**$ -**	**$ 98,205**	**$ 135,943**	**$ -**	**$ -**	**0.0%**	
Revenue	***$ -***	***$ -***	***$ -***	***$ -***	***$ 98,205***	***$ 135,943***	***$ -***	***$ -***	***0.0%***	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10**	**$ 2,294**	**$ -**	**$ -**	**0.0%**	
38000 - Investment Income	$ -	$ -	$ -	$ -	$ 10	$ 2,294	$ -	$ -	0.0%	
Grants	**$ -**	**$ -**	**$ -**	**$ -**	**$ 98,195**	**$ 133,649**	**$ -**	**$ -**	**0.0%**	
32724 - DUI Court IDOT Grant	$ -	$ -	$ -	$ -	$ 98,195	$ 133,649	$ -	$ -	0.0%	
759 Court Srvcs Employee Education	**$ -**	**$ 0**	**$ 2**	**$ 4**	**$ 3**	**$ -**	**$ 100**	**$ 100**	**0.0%**	
Revenue	***$ -***	***$ 0***	***$ 2***	***$ 4***	***$ 3***	***$ -***	***$ 100***	***$ 100***	***0.0%***	
Interest Revenue	**$ -**	**$ 0**	**$ 2**	**$ 4**	**$ 3**	**$ -**	**$ 100**	**$ 100**	**0.0%**	
38000 - Investment Income	$ -	$ 0	$ 2	$ 4	$ 3	$ -	$ 100	$ 100	0.0%	
Grand Total	**$ 8,753,626**	**$ 8,635,112**	**$ 8,600,298**	**$ 9,647,813**	**$ 10,047,367**	**$ 9,281,734**	**$ 9,215,947**	**$ 9,215,947**	**100.7%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
430 Court Services	**$ 12,591,373**	**$ 13,822,147**	**$ 14,703,171**	**$ 15,778,488**	**$ 15,725,221**	**$ 13,613,375**	**$ 15,497,527**	**$ 15,467,995**	**87.8%**	
001 General Fund	**$ 11,596,968**	**$ 12,486,753**	**$ 13,185,913**	**$ 14,121,759**	**$ 13,939,808**	**$ 12,408,421**	**$ 14,025,727**	**$ 13,996,195**	**88.5%**	
Expenses	***$ 11,596,968***	***$ 12,486,753***	***$ 13,185,913***	***$ 14,121,759***	***$ 13,939,808***	***$ 12,408,421***	***$ 14,025,727***	***$ 13,996,195***	***88.5%***	
Personnel Services- Salaries & Wages	**$ 8,688,978**	**$ 9,450,226**	**$ 9,821,756**	**$ 10,621,185**	**$ 11,697,446**	**$ 10,919,653**	**$ 12,264,894**	**$ 12,235,362**	**89.0%**	
40000 - Salaries and Wages	$ 9,340,817	$ 9,368,352	$ 9,696,426	$ 10,524,782	$ 11,624,476	$ 10,859,278	$ 12,181,356	$ 12,151,824	89.1%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40005 - New Position Budget Moved to Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40006 - Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40007 - Equity Study Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (701,899)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ 61,136	$ 63,338	$ 106,794	$ 78,046	$ 54,471	$ 42,375	$ 65,000	$ 65,000	65.2%	
40209 - Overtime Subsidy	$ (26,147)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40315 - Kids First Stipend	$ 15,071	$ 18,536	$ 18,536	$ 18,357	$ 18,500	$ 18,000	$ 18,538	$ 18,538	97.1%	
Personnel Services- Employee Benefits	**$ 1,762,777**	**$ 1,849,083**	**$ 1,946,810**	**$ 2,133,741**	**$ 2,260,581**	**$ -**	**$ 4,399,533**	**$ 4,399,533**	**0.0%**	
45000 - Healthcare Contribution	$ 1,849,625	$ 1,791,314	$ 1,890,486	$ 2,078,858	$ 2,201,245	$ -	$ 2,485,781	$ 2,485,781	0.0%	
45009 - Healthcare Subsidy	$ (142,205)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 56,267	$ 57,769	$ 56,324	$ 54,882	$ 59,336	$ -	$ 60,801	$ 60,801	0.0%	
45019 - Dental Subsidy	$ (910)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 935,785	$ 935,785	0.0%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 705,395	$ 705,395	0.0%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 211,771	$ 211,771	0.0%	
Contractual Services	**$ 776,239**	**$ 791,923**	**$ 939,896**	**$ 987,387**	**$ 1,683,149**	**$ 1,101,425**	**$ 1,480,654**	**$ 1,480,654**	**74.4%**	
50150 - Contractual/Consulting Services	$ 2,100	$ 3,500	$ 3,075	$ 5,800	$ 53,111	$ 45,771	$ 55,800	$ 55,800	82.0%	
50160 - Legal Services	$ 2,633	$ -	$ 9,495	$ 6,120	$ 3,870	$ 52,769	$ 75,000	$ 75,000	70.4%	
50200 - Psychological/Psychiatric Srvs	$ 90,840	$ 106,607	$ 113,290	$ 124,675	$ 142,322	$ 98,258	$ 113,496	$ 113,496	86.6%	
50210 - Medical/Dental/Hospital Services	$ 414,361	$ 435,569	$ 436,090	$ 440,093	$ 421,441	$ 465,406	$ 473,590	$ 473,590	98.3%	
50235 - Public Health Services - Coronavirus	$ -	$ -	$ 100	$ 9,800	$ -	$ -	$ -	$ -	0.0%	
50340 - Software Licensing Cost	$ 160	$ 1,035	$ 425	$ 220	$ 4,408	$ 1,090	$ 1,100	$ 1,100	99.1%	
50420 - Juvenile Board and Care	$ 68,126	$ 22,778	$ 32,786	$ 29,279	$ 263,543	$ 44,626	$ 432,000	$ 432,000	10.3%	
50480 - Security Services	$ 2,275	$ -	$ 150	$ 21,450	$ 28,277	$ 23,953	$ 42,000	$ 42,000	57.0%	
50490 - Destruction of Records Services	$ 3,297	$ 309	$ 1,890	$ 189	$ 2,318	$ 1,449	$ 250	$ 250	579.5%	
50500 - Lab Services	$ 6,603	$ 9,182	$ 35,843	$ 26,483	$ 96,518	$ 88,824	$ 45,300	$ 45,300	196.1%	
50630 - Halfway House	$ -	$ -	$ 680	$ 340	$ -	$ -	$ -	$ -	0.0%	
52010 - Janitorial Services	$ 17,455	$ 18,970	$ 19,524	$ 22,977	$ 19,662	$ 12,232	$ 19,000	$ 19,000	64.4%	
52110 - Repairs and Maint- Buildings	$ 1,169	$ 8,915	$ 32,453	$ 11,873	$ 2,698	$ 2,252	$ 2,406	$ 2,406	93.6%	
52120 - Repairs and Maint- Grounds	$ -	$ -	$ 15,850	$ -	$ -	$ -	$ -	$ -	0.0%	
52130 - Repairs and Maint- Computers	$ -	$ -	$ -	$ -	$ -	$ 212	$ -	$ -	0.0%	
52140 - Repairs and Maint- Copiers	$ 3,176	$ 3,085	$ 2,924	$ 3,774	$ 3,828	$ 2,049	$ 3,650	$ 3,650	56.1%	
52150 - Repairs and Maint- Comm Equip	$ 24,304	$ 16,924	$ 27,308	$ 43,905	$ 366,005	$ 73,259	$ 36,840	$ 36,840	198.9%	
52160 - Repairs and Maint- Equipment	$ 19,162	$ 22,289	$ 17,392	$ 7,353	$ 12,005	$ 12,492	$ 7,000	$ 7,000	178.5%	
52180 - Building Space Rental	$ 62,968	$ 64,227	$ 65,512	$ 67,367	$ 68,158	$ 69,522	$ 69,522	$ 69,522	100.0%	
52190 - Equipment Rental	$ 9,112	$ 9,187	$ 9,112	$ 8,043	$ 8,542	$ -	$ 8,600	$ 8,600	0.0%	
52230 - Repairs and Maint- Vehicles	$ 8,494	$ 13,326	$ 17,916	$ 17,033	$ 29,052	$ 19,765	$ 13,000	$ 13,000	152.0%	
52240 - Repairs and Maint- Office Equip	$ 1,616	$ 1,927	$ 3,330	$ 2,677	$ 866	$ 243	$ 1,900	$ 1,900	12.8%	
53000 - Liability Insurance	$ -	$ -	$ -	$ -	$ 751	$ 1,176	$ 6,000	$ 6,000	19.6%	
53040 - General Advertising	$ 1,176	$ 9,353	$ 6,687	$ -	$ 66	$ 1,838	$ 1,500	$ 1,500	122.5%	
53050 - Employment Advertising	$ -	$ 2,119	$ 12,024	$ 5,094	$ -	$ -	$ 1,000	$ 1,000	0.0%	
53060 - General Printing	$ -	$ 10	$ -	$ -	$ -	$ -	$ 50	$ 50	0.0%	
53100 - Conferences and Meetings	$ 6,302	$ 20,343	$ 33,259	$ 77,887	$ 92,457	$ 33,200	$ 29,000	$ 29,000	114.5%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
53110 - Employee Training	$ 8,559	$ 6,787	$ 28,976	$ 32,877	$ 30,830	$ 25,061	$ 23,300	$ 23,300	107.6%	
53120 - Employee Mileage Expense	$ 2,222	$ 674	$ 1,087	$ 1,148	$ 2,711	$ 1,563	$ 2,000	$ 2,000	78.2%	
53130 - General Association Dues	$ 1,541	$ 4,653	$ 687	$ 4,396	$ 7,356	$ 8,602	$ 5,000	$ 5,000	172.0%	
53170 - Employee Medical Expense	$ -	$ -	$ -	$ -	$ -	$ 66	$ -	$ -	0.0%	
55000 - Miscellaneous Contractual Exp	$ 18,590	$ 10,092	$ 12,032	$ 16,534	$ 22,355	$ 15,748	$ 12,350	$ 12,350	127.5%	
55050 - Grant Services	$ -	$ 62	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ 368,974**	**$ 363,521**	**$ 460,587**	**$ 360,539**	**$ 464,764**	**$ 387,343**	**$ 280,179**	**$ 280,179**	**138.2%**	
60000 - Office Supplies	$ 17,639	$ 15,081	$ 21,142	$ 14,100	$ 17,941	$ 14,421	$ 10,900	$ 10,900	132.3%	
60010 - Operating Supplies	$ 45,900	$ 74,525	$ 157,944	$ 38,725	$ 52,756	$ 57,241	$ 33,900	$ 33,900	168.9%	
60020 - Computer Related Supplies	$ 18,878	$ 17,354	$ 20,334	$ 25,701	$ 47,645	$ 24,689	$ 18,250	$ 18,250	135.3%	
60040 - Postage	$ 7	$ 28	$ 82	$ 184	$ 172	$ 297	$ 100	$ 100	296.7%	
60050 - Books and Subscriptions	$ 3,019	$ 2,815	$ 5,219	$ 3,982	$ 5,648	$ 5,252	$ 3,400	$ 3,400	154.5%	
60055 - Office Equipment - Non Capital	$ 32,707	$ 2,720	$ 27	$ -	$ -	$ -	$ -	$ -	0.0%	
60070 - Computer Hardware- Non Capital	$ -	$ 1,903	$ 7,640	$ -	$ 1,200	$ -	$ -	$ -	0.0%	
60100 - Utilities- Water	$ 14,143	$ 14,422	$ 16,306	$ 13,810	$ 14,353	$ 1,719	$ 13,000	$ 13,000	13.2%	
60160 - Cleaning Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60210 - Uniform Supplies	$ 21,037	$ 17,691	$ 14,646	$ 15,071	$ 11,397	$ 48,520	$ 9,500	$ 9,500	510.7%	
60220 - Weapons and Ammunition	$ 524	$ -	$ -	$ -	$ -	$ 96	$ 500	$ 500	19.1%	
60230 - Food	$ 186,364	$ 181,734	$ 137,549	$ 162,480	$ 185,110	$ 131,245	$ 130,000	$ 130,000	101.0%	
60235 - National School Lunch Program	$ -	$ -	$ -	$ -	$ -	$ 24,847	$ -	$ -	0.0%	
60240 - Clothing Supplies	$ -	$ -	$ -	$ -	$ 1,918	$ 6,530	$ -	$ -	0.0%	
60250 - Medical Supplies and Drugs	$ 6,972	$ 9,665	$ 14,303	$ 22,484	$ 63,421	$ 7,311	$ 15,451	$ 15,451	47.3%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ 522	$ -	$ -	$ -	$ -	$ -	0.0%	
60270 - Occupational Therapy Supplies	$ -	$ 167	$ 692	$ -	$ 149	$ -	$ -	$ -	0.0%	
60450 - Drug Court Graduation Supplies	$ 383	$ 615	$ -	$ 179	$ 827	$ 331	$ 500	$ 500	66.1%	
60460 - Subscription Databases	$ -	$ -	$ 380	$ 1,039	$ 1,108	$ 1,146	$ 500	$ 500	229.1%	
60490 - Equipment < $1000	$ -	$ -	$ 4,868	$ 5,025	$ 2,666	$ 556	$ -	$ -	0.0%	
60500 - Equipment > $1000	$ -	$ -	$ 13,859	$ 5,662	$ -	$ -	$ -	$ -	0.0%	
60520 - Incentives	$ 6,118	$ 6,397	$ 8,915	$ 4,520	$ 12,128	$ 24,780	$ 7,500	$ 7,500	330.4%	
60540 - Testing Materials	$ 8,070	$ 9,781	$ 4,860	$ 9,823	$ 7,042	$ 8,375	$ 8,000	$ 8,000	104.7%	
60550 - Peer Group Activities Supplies	$ 166	$ -	$ 140	$ 490	$ 752	$ 3,686	$ 500	$ 500	737.2%	
60580 - Special Purpose Equip - Non-Capital	$ -	$ -	$ 221	$ -	$ -	$ -	$ -	$ -	0.0%	
63040 - Fuel- Vehicles	$ 3,515	$ 7,833	$ 12,106	$ 12,937	$ 10,057	$ 7,825	$ 9,250	$ 9,250	84.6%	
64010 - Cellular Phone	$ 2,765	$ -	$ 18,831	$ 18,662	$ 18,708	$ 12,231	$ 18,778	$ 18,778	65.1%	
65000 - Miscellaneous Supplies	$ 769	$ 792	$ -	$ 5,664	$ 9,766	$ 6,245	$ 150	$ 150	4,163.5%	
Capital	**$ -**	**$ 32,000**	**$ 16,864**	**$ 18,908**	**$ 94,448**	**$ -**	**$ -**	**$ -**	**0.0%**	
70050 - Printers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70070 - Automotive Equipment	$ -	$ -	$ -	$ -	$ 88,698	$ -	$ -	$ -	0.0%	
70080 - Office Furniture	$ -	$ -	$ 1,365	$ -	$ 5,750	$ -	$ -	$ -	0.0%	
70090 - Office Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70110 - Machinery and Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70120 - Special Purpose Equipment	$ -	$ -	$ -	$ 18,908	$ -	$ -	$ -	$ -	0.0%	
72010 - Building Improvements	$ -	$ 32,000	$ 15,499	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99200 - Transfer to Court Automation Fund 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99204 - Transfer to Circuit Clerk Electronic Citation Fund 204	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (2,260,581)**	**$ -**	**$ (4,399,533)**	**$ (4,399,533)**	**0.0%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (2,201,245)	$ -	$ (2,485,781)	$ (2,485,781)	0.0%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (59,336)	$ -	$ (60,801)	$ (60,801)	0.0%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (935,785)	$ (935,785)	0.0%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (705,395)	$ (705,395)	0.0%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (211,771)	$ (211,771)	0.0%	
270 Probation Services	**$ 687,776**	**$ 1,056,382**	**$ 1,197,471**	**$ 1,246,412**	**$ 1,502,037**	**$ 901,685**	**$ 1,090,000**	**$ 1,090,000**	**82.7%**	
Expenses	***$ 687,776***	***$ 1,056,382***	***$ 1,197,471***	***$ 1,246,412***	***$ 1,502,037***	***$ 901,685***	***$ 1,090,000***	***$ 1,090,000***	***82.7%***	
Contractual Services	**$ 425,907**	**$ 598,593**	**$ 775,101**	**$ 854,008**	**$ 1,105,990**	**$ 879,925**	**$ 1,079,000**	**$ 1,079,000**	**81.6%**	
50150 - Contractual/Consulting Services	$ 19,925	$ 83,596	$ 87,015	$ 265,653	$ 256,156	$ 215,471	$ 150,000	$ 150,000	143.6%	
50160 - Legal Services	$ 10,125	$ 40,815	$ 10,463	$ -	$ -	$ -	$ -	$ -	0.0%	
50190 - Court Appointed Counsel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
50200 - Psychological/Psychiatric Srvs	$ 305,202	$ 384,233	$ 530,742	$ 469,063	$ 352,152	$ 242,969	$ 440,000	$ 440,000	55.2%	
50340 - Software Licensing Cost	$ 60,390	$ 69,865	$ 71,578	$ 75,905	$ 491,246	$ 418,900	$ 75,000	$ 75,000	558.5%	
50410 - Polygraph Testing	$ 4,350	$ 900	$ 2,650	$ 2,400	$ 4,300	$ 350	$ 2,000	$ 2,000	17.5%	
50420 - Juvenile Board and Care	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000	0.0%	
50480 - Security Services	$ 23,048	$ 13,585	$ 17,264	$ 5,225	$ -	$ -	$ -	$ -	0.0%	
50500 - Lab Services	$ -	$ -	$ 366	$ 11	$ -	$ -	$ -	$ -	0.0%	
50530 - Testing Services	$ -	$ -	$ -	$ -	$ 158	$ -	$ -	$ -	0.0%	
53100 - Conferences and Meetings	$ -	$ 2,732	$ 4,686	$ 10,036	$ 1,978	$ 1,790	$ 5,000	$ 5,000	35.8%	
53110 - Employee Training	$ -	$ -	$ 46,270	$ 25,715	$ -	$ 445	$ 4,000	$ 4,000	11.1%	
53120 - Employee Mileage Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53130 - General Association Dues	$ -	$ -	$ 1,200	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
55000 - Miscellaneous Contractual Exp	$ 2,867	$ 2,867	$ 2,867	$ -	$ -	$ -	$ 2,000	$ 2,000	0.0%	
Commodities	**$ 2,460**	**$ 13,087**	**$ 20,616**	**$ 19,055**	**$ 22,697**	**$ 21,760**	**$ 11,000**	**$ 11,000**	**197.8%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60010 - Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60020 - Computer Related Supplies	$ -	$ 6,200	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.0%	
60050 - Books and Subscriptions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60060 - Computer Software- Non Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60070 - Computer Hardware- Non Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60210 - Uniform Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60220 - Weapons and Ammunition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60250 - Medical Supplies and Drugs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60520 - Incentives	$ 2,460	$ 5,070	$ 13,203	$ 14,157	$ 17,720	$ 14,700	$ 5,000	$ 5,000	294.0%	
60540 - Testing Materials	$ -	$ 1,817	$ 7,413	$ 4,898	$ 4,977	$ 7,060	$ 5,000	$ 5,000	141.2%	
Capital	**$ 13,705**	**$ 17,795**	**$ 28,404**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
70120 - Special Purpose Equipment	$ -	$ -	$ 28,404	$ -	$ -	$ -	$ -	$ -	0.0%	
72010 - Building Improvements	$ 13,705	$ 17,795	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ 245,704**	**$ 426,906**	**$ 373,350**	**$ 373,350**	**$ 373,350**	**$ -**	**$ -**	**$ -**	**0.0%**	
99000 - Transfer To Other Funds	$ 245,704	$ 426,906	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99273 - Transfer to Drug Court Special Resources Fund 273	$ -	$ -	$ 373,350	$ 373,350	$ 373,350	$ -	$ -	$ -	0.0%	
271 Substance Abuse Screening	**$ 14,082**	**$ 12,880**	**$ 30,226**	**$ 45,818**	**$ 459**	**$ -**	**$ 31,000**	**$ 31,000**	**0.0%**	
Expenses	***$ 14,082***	***$ 12,880***	***$ 30,226***	***$ 45,818***	***$ 459***	***$ -***	***$ 31,000***	***$ 31,000***	***0.0%***	
Contractual Services	**$ 14,082**	**$ 12,504**	**$ 30,122**	**$ 44,955**	**$ -**	**$ -**	**$ 9,000**	**$ 9,000**	**0.0%**	
50500 - Lab Services	$ 14,054	$ 12,466	$ 30,122	$ 44,955	$ -	$ -	$ 9,000	$ 9,000	0.0%	
53040 - General Advertising	$ 28	$ 38	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ -**	**$ 376**	**$ 104**	**$ 863**	**$ 459**	**$ -**	**$ 5,000**	**$ 5,000**	**0.0%**	
60250 - Medical Supplies and Drugs	$ -	$ 376	$ 104	$ 863	$ 459	$ -	$ 5,000	$ 5,000	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 17,000**	**$ 17,000**	**0.0%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,000	$ 17,000	0.0%	
273 Drug Court Special Resources	**$ 167,445**	**$ 266,110**	**$ 289,300**	**$ 364,137**	**$ 263,120**	**$ 147,104**	**$ 330,300**	**$ 330,300**	**44.5%**	
Expenses	***$ 167,445***	***$ 266,110***	***$ 289,300***	***$ 364,137***	***$ 263,120***	***$ 147,104***	***$ 330,300***	***$ 330,300***	***44.5%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
45000 - Healthcare Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contractual Services	**$ 157,537**	**$ 255,144**	**$ 279,891**	**$ 346,277**	**$ 242,169**	**$ 128,211**	**$ 313,750**	**$ 313,750**	**40.9%**	
50150 - Contractual/Consulting Services	$ 34,911	$ 33,146	$ 35,102	$ 38,565	$ 41,633	$ 35,455	$ 35,000	$ 35,000	101.3%	
50200 - Psychological/Psychiatric Srvs	$ -	$ -	$ -	$ 2,768	$ 6,358	$ 6,520	$ 5,000	$ 5,000	130.4%	
50340 - Software Licensing Cost	$ -	$ -	$ 141	$ 50	$ -	$ 50	$ -	$ -	0.0%	
50500 - Lab Services	$ 18,208	$ 27,667	$ 66,166	$ 101,455	$ 61,656	$ 39,762	$ 65,000	$ 65,000	61.2%	
50630 - Halfway House	$ 18,595	$ 12,643	$ 15,588	$ 22,035	$ 13,034	$ 3,025	$ 18,000	$ 18,000	16.8%	
50640 - Residential Treatment	$ 67,804	$ 156,575	$ 150,284	$ 159,600	$ 107,417	$ 23,920	$ 180,000	$ 180,000	13.3%	
52230 - Repairs and Maint- Vehicles	$ 2,707	$ 2,240	$ 1,189	$ 1,897	$ 2,055	$ 1,277	$ 2,000	$ 2,000	63.8%	
52240 - Repairs and Maint- Office Equip	$ 124	$ 124	$ 124	$ 213	$ 124	$ -	$ -	$ -	0.0%	
53040 - General Advertising	$ -	$ 32	$ -	$ -	$ -	$ 44	$ -	$ -	0.0%	
53100 - Conferences and Meetings	$ 14,569	$ 21,187	$ 6,957	$ 8,791	$ 8,440	$ 17,512	$ 7,000	$ 7,000	250.2%	
53110 - Employee Training	$ -	$ 1,311	$ 87	$ 6,716	$ 1,352	$ 646	$ 1,500	$ 1,500	43.1%	
53120 - Employee Mileage Expense	$ 619	$ 78	$ 39	$ 39	$ 100	$ -	$ 100	$ 100	0.0%	
53130 - General Association Dues	$ -	$ 140	$ -	$ 150	$ -	$ -	$ 150	$ 150	0.0%	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ 4,213	$ 3,999	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ 9,908**	**$ 10,966**	**$ 9,408**	**$ 17,860**	**$ 20,952**	**$ 18,893**	**$ 16,550**	**$ 16,550**	**114.2%**	
60000 - Office Supplies	$ 100	$ 752	$ 518	$ 53	$ 282	$ 1,265	$ 750	$ 750	168.7%	
60010 - Operating Supplies	$ 598	$ 724	$ 604	$ 892	$ 912	$ 385	$ 750	$ 750	51.3%	
60040 - Postage	$ -	$ -	$ -	$ 38	$ 10	$ -	$ 50	$ 50	0.0%	
60050 - Books and Subscriptions	$ 1,763	$ 1,160	$ 184	$ 2,877	$ 2,931	$ 242	$ 1,500	$ 1,500	16.2%	
60250 - Medical Supplies and Drugs	$ 506	$ 225	$ 865	$ 475	$ 782	$ 562	$ 500	$ 500	112.4%	
60450 - Drug Court Graduation Supplies	$ 940	$ 1,731	$ 973	$ 1,525	$ 1,472	$ 1,084	$ 1,500	$ 1,500	72.3%	
60530 - Sanction Incentives	$ 2,746	$ 4,168	$ 3,440	$ 8,173	$ 10,806	$ 8,785	$ 8,000	$ 8,000	109.8%	
60550 - Peer Group Activities Supplies	$ 1,456	$ 910	$ 1,294	$ 3,073	$ 3,334	$ 4,467	$ 2,000	$ 2,000	223.3%	
63040 - Fuel- Vehicles	$ 1,799	$ 1,297	$ 1,531	$ 555	$ 423	$ 309	$ 1,500	$ 1,500	20.6%	
65000 - Miscellaneous Supplies	$ -	$ -	$ -	$ 201	$ -	$ 1,794	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
275 Juvenile Drug Court	**$ 111,486**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ 111,486***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***0.0%***	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ 111,486**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
99000 - Transfer To Other Funds	$ 111,486	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
276 Probation Victim Services	**$ 12,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,000**	**$ 20,000**	**0.0%**	
Expenses	***$ 12,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 20,000***	***$ 20,000***	***0.0%***	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Contractual Services	**$ 12,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,000**	**$ 20,000**	**0.0%**	
50590 - Professional Services	$ 12,000	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
277 Victim Impact Panel	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,620**	**$ -**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ 2,620***	***$ -***	***$ -***	***$ -***	***0.0%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,620**	**$ -**	**$ -**	**$ -**	**0.0%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ 2,620	$ -	$ -	$ -	0.0%	
Commodities	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60010 - Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
278 Juvenile Justice Donation Fund	**$ 1,616**	**$ 23**	**$ 262**	**$ 216**	**$ 325**	**$ 462**	**$ 400**	**$ 400**	**115.6%**	
Expenses	***$ 1,616***	***$ 23***	***$ 262***	***$ 216***	***$ 325***	***$ 462***	***$ 400***	***$ 400***	***115.6%***	
Commodities	**$ 1,616**	**$ 23**	**$ 262**	**$ 216**	**$ 325**	**$ 462**	**$ 400**	**$ 400**	**115.6%**	
60050 - Books and Subscriptions	$ -	$ -	$ -	$ 216	$ 325	$ 391	$ 300	$ 300	130.3%	
65000 - Miscellaneous Supplies	$ 1,616	$ 23	$ 262	$ -	$ -	$ 72	$ 100	$ 100	71.6%	
279 DUI Court	**$ -**	**$ -**	**$ -**	**$ -**	**$ 16,685**	**$ 155,703**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ 16,685***	***$ 155,703***	***$ -***	***$ -***	***0.0%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,500**	**$ 153,516**	**$ -**	**$ -**	**0.0%**	
50200 - Psychological/Psychiatric Srvs	$ -	$ -	$ -	$ -	$ 11,500	$ 87,502	$ -	$ -	0.0%	
50500 - Lab Services	$ -	$ -	$ -	$ -	$ -	$ 45,210	$ -	$ -	0.0%	
53040 - General Advertising	$ -	$ -	$ -	$ -	$ -	$ 44	$ -	$ -	0.0%	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ -	$ -	$ 20,704	$ -	$ -	0.0%	
53110 - Employee Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53120 - Employee Mileage Expense	$ -	$ -	$ -	$ -	$ -	$ 56	$ -	$ -	0.0%	
53130 - General Association Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,187**	**$ -**	**$ -**	**0.0%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60010 - Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60050 - Books and Subscriptions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60520 - Incentives	$ -	$ -	$ -	$ -	$ -	$ 2,187	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,185**	**$ -**	**$ -**	**$ -**	**0.0%**	
99001 - Transfer to General Fund 001	$ -	$ -	$ -	$ -	$ 5,185	$ -	$ -	$ -	0.0%	
759 Court Srvcs Employee Education	**$ -**	**$ -**	**$ -**	**$ 145**	**$ 166**	**$ -**	**$ 100**	**$ 100**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 145***	***$ 166***	***$ -***	***$ 100***	***$ 100***	***0.0%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 145**	**$ 166**	**$ -**	**$ -**	**$ -**	**0.0%**	
50165 - Court Services Distributions	$ -	$ -	$ -	$ 145	$ 166	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**	**$ 100**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 100	$ 100	0.0%	
Grand Total	**$ 12,591,373**	**$ 13,822,147**	**$ 14,703,171**	**$ 15,778,488**	**$ 15,725,221**	**$ 13,613,375**	**$ 15,497,527**	**$ 15,467,995**	**87.8%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
490 Coroner	**$ 159,930**	**$ 134,951**	**$ 187,198**	**$ 220,327**	**$ 370,065**	**$ 303,259**	**$ 589,294**	**$ 308,134**	**51.5%**	
020 The Stipend Fund	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**100.0%**	
Revenue	***$ -***	***$ -***	***$ -***	***$ -***	***$ 6,500***	***$ 6,500***	***$ 6,500***	***$ 6,500***	***100.0%***	
Reimbursements	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**100.0%**	
37115 - State Stipend Certain EO and DH	$ -	$ -	$ -	$ -	$ 6,500	$ 6,500	$ 6,500	$ 6,500	100.0%	
289 Coroner Administration	**$ 159,930**	**$ 134,955**	**$ 187,255**	**$ 220,142**	**$ 363,333**	**$ 296,588**	**$ 582,660**	**$ 301,500**	**50.9%**	
Revenue	***$ 159,930***	***$ 134,955***	***$ 187,255***	***$ 220,142***	***$ 363,333***	***$ 296,588***	***$ 582,660***	***$ 301,500***	***50.9%***	
Interest Revenue	**$ 2,927**	**$ (9)**	**$ (3,858)**	**$ 13,816**	**$ 23,243**	**$ 23,649**	**$ 11,000**	**$ 11,000**	**215.0%**	
38000 - Investment Income	$ 2,927	$ (9)	$ (3,858)	$ 13,816	$ 23,243	$ 23,649	$ 11,000	$ 11,000	215.0%	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 13,000**	**$ 13,000**	**0.0%**	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,000	$ 13,000	0.0%	
Charges for Services	**$ 152,667**	**$ 131,042**	**$ 176,782**	**$ 202,961**	**$ 284,405**	**$ 263,439**	**$ 270,000**	**$ 270,000**	**97.6%**	
34560 - County Coroner Fees	$ 141,282	$ 121,517	$ 162,357	$ 192,086	$ 274,455	$ 252,964	$ 260,000	$ 260,000	97.3%	
34570 - Body Bag Fees	$ 11,385	$ 9,525	$ 14,425	$ 10,875	$ 9,950	$ 10,475	$ 10,000	$ 10,000	104.8%	
Grants	**$ 4,336**	**$ 3,922**	**$ 14,331**	**$ 3,365**	**$ 55,684**	**$ 9,499**	**$ 288,660**	**$ 7,500**	**3.3%**	
32367 - Department of Justice Morgue Tech Grant	$ -	$ -	$ -	$ -	$ 20,290	$ 4,000	$ 81,160	$ -	4.9%	
33551 - Health Department Opiate Grant	$ -	$ -	$ -	$ -	$ 30,000	$ -	$ -	$ -	0.0%	
33705 - Death Certificate Surcharge Grant	$ 4,336	$ 3,922	$ 14,331	$ 3,365	$ 5,394	$ 4,386	$ 7,500	$ 7,500	58.5%	
33903 - Grants - Federal Government	$ -	$ -	$ -	$ -	$ -	$ 1,113	$ 200,000	$ -	0.6%	
Reimbursements	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
37620 - Direct Cremation Reimbursement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
37900 - Miscellaneous Reimbursement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
701 Elder Fatality Review Team	**$ -**	**$ (5)**	**$ (57)**	**$ 185**	**$ 232**	**$ 171**	**$ 134**	**$ 134**	**127.7%**	
Revenue	***$ -***	***$ (5)***	***$ (57)***	***$ 185***	***$ 232***	***$ 171***	***$ 134***	***$ 134***	***127.7%***	
Interest Revenue	**$ -**	**$ (5)**	**$ (57)**	**$ 185**	**$ 232**	**$ 171**	**$ 134**	**$ 134**	**127.7%**	
38000 - Investment Income	$ -	$ (5)	$ (57)	$ 185	$ 232	$ 171	$ 134	$ 134	127.7%	
Grand Total	**$ 159,930**	**$ 134,951**	**$ 187,198**	**$ 220,327**	**$ 370,065**	**$ 303,259**	**$ 589,294**	**$ 308,134**	**51.5%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
490 Coroner	**$ 1,470,074**	**$ 1,537,747**	**$ 1,713,340**	**$ 1,706,791**	**$ 1,698,616**	**$ 1,563,613**	**$ 2,278,414**	**$ 1,970,554**	**68.6%**	
001 General Fund	**$ 1,376,902**	**$ 1,422,973**	**$ 1,580,012**	**$ 1,622,566**	**$ 1,511,284**	**$ 1,437,175**	**$ 1,695,620**	**$ 1,668,920**	**84.8%**	
Expenses	***$ 1,376,902***	***$ 1,422,973***	***$ 1,580,012***	***$ 1,622,566***	***$ 1,511,284***	***$ 1,437,175***	***$ 1,695,620***	***$ 1,668,920***	***84.8%***	
Personnel Services- Salaries & Wages	**$ 637,169**	**$ 715,456**	**$ 781,458**	**$ 828,786**	**$ 911,772**	**$ 879,114**	**$ 1,068,420**	**$ 1,041,720**	**82.3%**	
40000 - Salaries and Wages	$ 562,409	$ 625,112	$ 680,517	$ 726,052	$ 791,789	$ 758,838	$ 959,437	$ 932,737	79.1%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40005 - New Position Budget Moved to Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40007 - Equity Study Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (10,848)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ 86,582	$ 90,344	$ 100,941	$ 102,734	$ 119,983	$ 120,277	$ 108,983	$ 108,983	110.4%	
40209 - Overtime Subsidy	$ (974)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 159,863**	**$ 157,936**	**$ 181,642**	**$ 197,416**	**$ 206,564**	**$ -**	**$ 368,949**	**$ 368,949**	**0.0%**	
45000 - Healthcare Contribution	$ 156,104	$ 152,791	$ 176,582	$ 192,312	$ 201,990	$ -	$ 221,860	$ 221,860	0.0%	
45009 - Healthcare Subsidy	$ (386)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 4,153	$ 5,145	$ 5,060	$ 5,104	$ 4,574	$ -	$ 4,280	$ 4,280	0.0%	
45019 - Dental Subsidy	$ (8)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 79,717	$ 79,717	0.0%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 45,054	$ 45,054	0.0%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,038	$ 18,038	0.0%	
Contractual Services	**$ 575,324**	**$ 537,341**	**$ 607,312**	**$ 585,162**	**$ 589,394**	**$ 548,494**	**$ 611,700**	**$ 611,700**	**89.7%**	
50150 - Contractual/Consulting Services	$ 126	$ 408	$ 1,218	$ -	$ (30,000)	$ -	$ -	$ -	0.0%	
50235 - Public Health Services - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
50430 - Autopsies/Consulting	$ 455,700	$ 416,650	$ 458,782	$ 470,500	$ 460,650	$ 368,000	$ 460,500	$ 460,500	79.9%	
50440 - Forensic Expense	$ -	$ 1,327	$ 5,445	$ 726	$ 1,434	$ 2,968	$ 5,000	$ 5,000	59.4%	
50450 - Toxicology Expense	$ 102,672	$ 104,109	$ 121,444	$ 100,871	$ 134,896	$ 156,434	$ 122,000	$ 122,000	128.2%	
50470 - X-Rays	$ 1,327	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
52230 - Repairs and Maint- Vehicles	$ 6,260	$ 4,379	$ 5,177	$ 2,114	$ 5,592	$ 6,327	$ 7,500	$ 7,500	84.4%	
53100 - Conferences and Meetings	$ 801	$ 372	$ 956	$ 1,845	$ 3,355	$ 1,045	$ 3,000	$ 3,000	34.8%	
53120 - Employee Mileage Expense	$ 346	$ -	$ 130	$ -	$ -	$ -	$ -	$ -	0.0%	
53130 - General Association Dues	$ 2,070	$ 170	$ 3,027	$ 690	$ 2,615	$ 2,300	$ 3,200	$ 3,200	71.9%	
55000 - Miscellaneous Contractual Exp	$ 6,021	$ 9,925	$ 11,135	$ 8,416	$ 10,852	$ 11,420	$ 10,500	$ 10,500	108.8%	
Commodities	**$ 4,546**	**$ 12,241**	**$ 9,600**	**$ 11,202**	**$ 10,117**	**$ 9,567**	**$ 15,500**	**$ 15,500**	**61.7%**	
60010 - Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ 287	$ -	$ -	0.0%	
60050 - Books and Subscriptions	$ 385	$ 299	$ 436	$ 540	$ 629	$ 415	$ 500	$ 500	83.0%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
63040 - Fuel- Vehicles	$ 4,161	$ 11,942	$ 9,165	$ 10,662	$ 9,488	$ 8,865	$ 15,000	$ 15,000	59.1%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (206,564)**	**$ -**	**$ (368,949)**	**$ (368,949)**	**0.0%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (201,990)	$ -	$ (221,860)	$ (221,860)	0.0%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (4,574)	$ -	$ (4,280)	$ (4,280)	0.0%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (79,717)	$ (79,717)	0.0%	
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (45,054)	$ (45,054)	0.0%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (18,038)	$ (18,038)	0.0%	
020 The Stipend Fund	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,500**	**$ 6,500**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ 6,500***	***$ 6,500***	***$ -***	***$ -***	***0.0%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,500**	**$ 6,500**	**$ -**	**$ -**	**0.0%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ -	$ 6,500	$ 6,500	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
289 Coroner Administration	**$ 93,172**	**$ 114,774**	**$ 133,328**	**$ 84,225**	**$ 180,833**	**$ 119,938**	**$ 582,660**	**$ 301,500**	**20.6%**	
Expenses	***$ 93,172***	***$ 114,774***	***$ 133,328***	***$ 84,225***	***$ 180,833***	***$ 119,938***	***$ 582,660***	***$ 301,500***	***20.6%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 81,160**	**$ -**	**0.0%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ -	$ -	$ -	$ 81,160	$ -	0.0%	
Contractual Services	**$ 34,266**	**$ 32,266**	**$ 31,084**	**$ 30,088**	**$ 27,247**	**$ 47,846**	**$ 73,000**	**$ 73,000**	**65.5%**	
50385 - Direct Cremation	$ 5,040	$ 6,082	$ 3,549	$ 2,600	$ 2,857	$ 4,700	$ 7,500	$ 7,500	62.7%	
53100 - Conferences and Meetings	$ 2,153	$ 3,666	$ 2,801	$ 2,077	$ 4,972	$ 4,155	$ 8,000	$ 8,000	51.9%	
53110 - Employee Training	$ 3,771	$ 4,267	$ 1,694	$ 8,191	$ 3,699	$ 2,536	$ 10,000	$ 10,000	25.4%	
53120 - Employee Mileage Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53130 - General Association Dues	$ 549	$ 2,888	$ 7,712	$ 1,285	$ 1,030	$ -	$ 7,500	$ 7,500	0.0%	
55000 - Miscellaneous Contractual Exp	$ 22,752	$ 15,363	$ 15,327	$ 15,935	$ 14,690	$ 36,456	$ 40,000	$ 40,000	91.1%	
Commodities	**$ 49,431**	**$ 67,910**	**$ 53,869**	**$ 54,137**	**$ 88,002**	**$ 72,091**	**$ 333,500**	**$ 133,500**	**21.6%**	
60000 - Office Supplies	$ 1,752	$ 3,794	$ 3,048	$ 2,341	$ 1,970	$ 3,096	$ 3,500	$ 3,500	88.5%	
60010 - Operating Supplies	$ 42,402	$ 44,984	$ 39,785	$ 50,670	$ 78,624	$ 58,841	$ 236,652	$ 86,000	24.9%	
60025 - Lab Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ 49,348	$ 24,000	0.0%	
60050 - Books and Subscriptions	$ -	$ -	$ 432	$ -	$ -	$ -	$ -	$ -	0.0%	
60210 - Uniform Supplies	$ 3,115	$ 3,740	$ 3,815	$ 1,126	$ 2,889	$ 1,262	$ 8,000	$ 8,000	15.8%	
60280 - Body Bags	$ 1,361	$ 2,604	$ 6,790	$ -	$ 4,519	$ 8,892	$ 12,000	$ 12,000	74.1%	
60290 - Photography Supplies	$ 800	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
65000 - Miscellaneous Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,000	$ -	0.0%	
65015 - Miscellaneous Operating Commodity Expenses	$ -	$ 12,787	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Capital	**$ 9,476**	**$ 14,598**	**$ 48,375**	**$ -**	**$ 65,583**	**$ -**	**$ 95,000**	**$ 95,000**	**0.0%**	
70070 - Automotive Equipment	$ -	$ -	$ 48,375	$ -	$ 65,583	$ -	$ 95,000	$ 95,000	0.0%	
70120 - Special Purpose Equipment	$ 9,476	$ 14,598	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
701 Elder Fatality Review Team	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 134**	**$ 134**	**0.0%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 134***	***$ 134***	***0.0%***	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 134**	**$ 134**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 134	$ 134	0.0%	
Grand Total	**$ 1,470,074**	**$ 1,537,747**	**$ 1,713,340**	**$ 1,706,791**	**$ 1,698,616**	**$ 1,563,613**	**$ 2,278,414**	**$ 1,970,554**	**68.6%**	

Committee Revenue Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD)

*2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
510 Emergency Management Services	**$ 3,000**	**$ -**	**$ -**	**$ 8,116**	**$ 169,313**	**$ 12,202**	**$ 88,750**	**$ 88,750**	**13.7%**	
001 General Fund	**$ -**	**$ -**	**$ -**	**$ -**	**$ 153,784**	**$ 6,702**	**$ 75,000**	**$ 75,000**	**8.9%**	
Revenue	***$ -***	***$ -***	***$ -***	***$ -***	***$ 153,784***	***$ 6,702***	***$ 75,000***	***$ 75,000***	***8.9%***	
Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500**	**$ -**	**$ -**	**$ -**	**0.0%**	
38900 - Miscellaneous Other	$ -	$ -	$ -	$ -	$ 2,500	$ -	$ -	$ -	0.0%	
Reimbursements	**$ -**	**$ -**	**$ -**	**$ -**	**$ 85,578**	**$ 6,702**	**$ 75,000**	**$ 75,000**	**8.9%**	
37130 - Emergency Mgmt Reimbursement	$ -	$ -	$ -	$ -	$ 85,578	$ 6,702	$ 75,000	$ 75,000	8.9%	
Grants	**$ -**	**$ -**	**$ -**	**$ -**	**$ 65,705**	**$ -**	**$ -**	**$ -**	**0.0%**	
33613 - Natural Hazard Mitigation Grant	$ -	$ -	$ -	$ -	$ 65,705	$ -	$ -	$ -	0.0%	
247 EMA Volunteer Fund	**$ 3,000**	**$ -**	**$ -**	**$ 2,499**	**$ 9,597**	**$ 2,500**	**$ 10,000**	**$ 10,000**	**25.0%**	
Revenue	***$ 3,000***	***$ -***	***$ -***	***$ 2,499***	***$ 9,597***	***$ 2,500***	***$ 10,000***	***$ 10,000***	***25.0%***	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ (101)**	**$ 797**	**$ -**	**$ 1,000**	**$ 1,000**	**0.0%**	
38000 - Investment Income	$ -	$ -	$ -	$ (101)	$ 797	$ -	$ 1,000	$ 1,000	0.0%	
Other	**$ 3,000**	**$ -**	**$ -**	**$ 2,600**	**$ 8,800**	**$ 2,500**	**$ 9,000**	**$ 9,000**	**27.8%**	
38520 - General Donations	$ 3,000	$ -	$ -	$ 2,600	$ 8,800	$ 2,500	$ 3,000	$ 3,000	83.3%	
38900 - Miscellaneous Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000	$ 6,000	0.0%	
248 KC Emergency Planning	**$ -**	**$ -**	**$ -**	**$ 5,617**	**$ 5,932**	**$ 3,000**	**$ 3,750**	**$ 3,750**	**80.0%**	
Revenue	***$ -***	***$ -***	***$ -***	***$ 5,617***	***$ 5,932***	***$ 3,000***	***$ 3,750***	***$ 3,750***	***80.0%***	
Interest Revenue	**$ -**	**$ -**	**$ -**	**$ (83)**	**$ 632**	**$ -**	**$ 1,000**	**$ 1,000**	**0.0%**	
38000 - Investment Income	$ -	$ -	$ -	$ (83)	$ 632	$ -	$ 1,000	$ 1,000	0.0%	
Other	**$ -**	**$ -**	**$ -**	**$ 5,350**	**$ 4,550**	**$ -**	**$ 2,750**	**$ 2,750**	**0.0%**	
38520 - General Donations	$ -	$ -	$ -	$ 5,350	$ 4,550	$ -	$ 2,750	$ 2,750	0.0%	
Reimbursements	**$ -**	**$ -**	**$ -**	**$ 350**	**$ 750**	**$ 3,000**	**$ -**	**$ -**	**0.0%**	
37900 - Miscellaneous Reimbursement	$ -	$ -	$ -	$ 350	$ 750	$ 3,000	$ -	$ -	0.0%	
Grand Total	**$ 3,000**	**$ -**	**$ -**	**$ 8,116**	**$ 169,313**	**$ 12,202**	**$ 88,750**	**$ 88,750**	**13.7%**	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
510 Emergency Management Services	**$ -**	**$ -**	**$ -**	**$ 420,554**	**$ 613,799**	**$ 303,363**	**$ 659,594**	**$ 651,384**	**45.99%**	
001 General Fund	**$ -**	**$ -**	**$ -**	**$ 417,734**	**$ 607,914**	**$ 300,611**	**$ 645,844**	**$ 637,634**	**46.55%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 417,734***	***$ 607,914***	***$ 300,611***	***$ 645,844***	***$ 637,634***	***46.55%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ 325,786**	**$ 408,790**	**$ 255,124**	**$ 494,019**	**$ 485,809**	**51.64%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ 325,786	$ 408,790	$ 255,124	$ 494,019	$ 485,809	51.64%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
40007 - Equity Study Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
Personnel Services- Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 22,771**	**$ 30,814**	**$ -**	**$ 105,382**	**$ 105,382**	**0.00%**	
45000 - Healthcare Contribution	$ -	$ -	$ -	$ 22,397	$ 30,115	$ -	$ 36,501	$ 36,501	0.00%	
45010 - Dental Contribution	$ -	$ -	$ -	$ 373	$ 699	$ -	$ 828	$ 828	0.00%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,171	$ 37,171	0.00%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,474	$ 22,474	0.00%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,408	$ 8,408	0.00%	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 24,483**	**$ 118,745**	**$ 19,808**	**$ 65,480**	**$ 65,480**	**30.25%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ 61,472	$ -	$ -	$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	$ -	$ -	$ -	$ -	$ 7,946	$ 3,915	$ 11,925	$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	$ -	$ -	$ -	$ 4,316	$ 3,063	$ 1,497	$ 3,100	$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	$ -	$ -	$ -	$ 8,480	$ 26,359	$ 7,556	$ 15,800	$ 15,800	47.82%	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ 497	$ 489	$ 362	$ 1,100	$ 1,100	32.95%	
53110 - Employee Training	$ -	$ -	$ -	$ 1,569	$ 3,971	$ 2,995	$ 11,575	$ 11,575	25.87%	
53130 - General Association Dues	$ -	$ -	$ -	$ 270	$ 349	$ 668	$ 905	$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 9,350	$ 15,095	$ 2,815	$ 21,075	$ 21,075	13.36%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 44,694**	**$ 80,379**	**$ 25,679**	**$ 86,345**	**$ 86,345**	**29.74%**	
60000 - Office Supplies	$ -	$ -	$ -	$ 2,875	$ 9,931	$ 7,557	$ 12,600	$ 12,600	59.98%	
60010 - Operating Supplies	$ -	$ -	$ -	$ 12,433	$ 37,115	$ 11,811	$ 33,215	$ 33,215	35.56%	
60020 - Computer Related Supplies	$ -	$ -	$ -	$ 6,157	$ 9,127	$ 1,910	$ 6,100	$ 6,100	31.31%	
60210 - Uniform Supplies	$ -	$ -	$ -	$ 14,974	$ 12,010	$ 348	$ 8,625	$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	$ -	$ -	$ -	$ 8,254	$ 1,132	$ 766	$ 7,605	$ 7,605	10.07%	
63040 - Fuel- Vehicles	$ -	$ -	$ -	$ -	$ 11,063	$ 3,287	$ 18,200	$ 18,200	18.06%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (30,814)**	**$ -**	**$ (105,382)**	**$ (105,382)**	**0.00%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (30,115)	$ -	$ (36,501)	$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (699)	$ -	$ (828)	$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (37,171)	$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (22,474)	$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (8,408)	$ (8,408)	0.00%	
247 EMA Volunteer Fund	**$ -**	**$ -**	**$ -**	**$ 1,741**	**$ 4,349**	**$ 2,612**	**$ 10,000**	**$ 10,000**	**26.12%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 1,741***	***$ 4,349***	***$ 2,612***	***$ 10,000***	***$ 10,000***	***26.12%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 1,018**	**$ 3,103**	**$ 2,404**	**$ 5,300**	**$ 5,300**	**45.36%**	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 1,018	$ 3,103	$ 2,404	$ 5,300	$ 5,300	45.36%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 723**	**$ 1,246**	**$ 208**	**$ 4,700**	**$ 4,700**	**4.43%**	
60010 - Operating Supplies	$ -	$ -	$ -	$ 723	$ 1,246	$ 208	$ 4,700	$ 4,700	4.43%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
248 KC Emergency Planning	**$ -**	**$ -**	**$ -**	**$ 1,080**	**$ 1,537**	**$ 140**	**$ 3,750**	**$ 3,750**	**3.73%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 1,080***	***$ 1,537***	***$ 140***	***$ 3,750***	***$ 3,750***	***3.73%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 871**	**$ 1,399**	**$ -**	**$ 1,374**	**$ 1,374**	**0.00%**	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 871	$ 1,399	$ -	$ 1,374	$ 1,374	0.00%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 209**	**$ 138**	**$ 140**	**$ 655**	**$ 655**	**21.37%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
60010 - Operating Supplies	$ -	$ -	$ -	$ 209	$ 138	$ -	$ 435	$ 435	0.00%	
65000 - Miscellaneous Supplies	$ -	$ -	$ -	$ -	$ -	$ 140	$ 220	$ 220	63.64%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
510 Emergency Management Services	**$ -**	**$ -**	**$ -**	**$ 420,554**	**$ 613,799**	**$ 303,363**	**$ 659,594**	**$ 651,384**	**45.99%**	
001 General Fund	**$ -**	**$ -**	**$ -**	**$ 417,734**	**$ 607,914**	**$ 300,611**	**$ 645,844**	**$ 637,634**	**46.55%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 417,734***	***$ 607,914***	***$ 300,611***	***$ 645,844***	***$ 637,634***	***46.55%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ 325,786**	**$ 408,790**	**$ 255,124**	**$ 494,019**	**$ 485,809**	**51.64%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ 325,786	$ 408,790	$ 255,124	$ 494,019	$ 485,809	51.64%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
40007 - Equity Study Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
Personnel Services- Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 22,771**	**$ 30,814**	**$ -**	**$ 105,382**	**$ 105,382**	**0.00%**	
45000 - Healthcare Contribution	$ -	$ -	$ -	$ 22,397	$ 30,115	$ -	$ 36,501	$ 36,501	0.00%	
45010 - Dental Contribution	$ -	$ -	$ -	$ 373	$ 699	$ -	$ 828	$ 828	0.00%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,171	$ 37,171	0.00%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,474	$ 22,474	0.00%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,408	$ 8,408	0.00%	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 24,483**	**$ 118,745**	**$ 19,808**	**$ 65,480**	**$ 65,480**	**30.25%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ 61,472	$ -	$ -	$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	$ -	$ -	$ -	$ -	$ 7,946	$ 3,915	$ 11,925	$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	$ -	$ -	$ -	$ 4,316	$ 3,063	$ 1,497	$ 3,100	$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	$ -	$ -	$ -	$ 8,480	$ 26,359	$ 7,556	$ 15,800	$ 15,800	47.82%	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ 497	$ 489	$ 362	$ 1,100	$ 1,100	32.95%	
53110 - Employee Training	$ -	$ -	$ -	$ 1,569	$ 3,971	$ 2,995	$ 11,575	$ 11,575	25.87%	
53130 - General Association Dues	$ -	$ -	$ -	$ 270	$ 349	$ 668	$ 905	$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 9,350	$ 15,095	$ 2,815	$ 21,075	$ 21,075	13.36%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 44,694**	**$ 80,379**	**$ 25,679**	**$ 86,345**	**$ 86,345**	**29.74%**	
60000 - Office Supplies	$ -	$ -	$ -	$ 2,875	$ 9,931	$ 7,557	$ 12,600	$ 12,600	59.98%	
60010 - Operating Supplies	$ -	$ -	$ -	$ 12,433	$ 37,115	$ 11,811	$ 33,215	$ 33,215	35.56%	
60020 - Computer Related Supplies	$ -	$ -	$ -	$ 6,157	$ 9,127	$ 1,910	$ 6,100	$ 6,100	31.31%	
60210 - Uniform Supplies	$ -	$ -	$ -	$ 14,974	$ 12,010	$ 348	$ 8,625	$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	$ -	$ -	$ -	$ 8,254	$ 1,132	$ 766	$ 7,605	$ 7,605	10.07%	
63040 - Fuel- Vehicles	$ -	$ -	$ -	$ -	$ 11,063	$ 3,287	$ 18,200	$ 18,200	18.06%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (30,814)**	**$ -**	**$ (105,382)**	**$ (105,382)**	**0.00%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (30,115)	$ -	$ (36,501)	$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (699)	$ -	$ (828)	$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (37,171)	$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (22,474)	$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (8,408)	$ (8,408)	0.00%	
247 EMA Volunteer Fund	**$ -**	**$ -**	**$ -**	**$ 1,741**	**$ 4,349**	**$ 2,612**	**$ 10,000**	**$ 10,000**	**26.12%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 1,741***	***$ 4,349***	***$ 2,612***	***$ 10,000***	***$ 10,000***	***26.12%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 1,018**	**$ 3,103**	**$ 2,404**	**$ 5,300**	**$ 5,300**	**45.36%**	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 1,018	$ 3,103	$ 2,404	$ 5,300	$ 5,300	45.36%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 723**	**$ 1,246**	**$ 208**	**$ 4,700**	**$ 4,700**	**4.43%**	
60010 - Operating Supplies	$ -	$ -	$ -	$ 723	$ 1,246	$ 208	$ 4,700	$ 4,700	4.43%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
248 KC Emergency Planning	**$ -**	**$ -**	**$ -**	**$ 1,080**	**$ 1,537**	**$ 140**	**$ 3,750**	**$ 3,750**	**3.73%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 1,080***	***$ 1,537***	***$ 140***	***$ 3,750***	***$ 3,750***	***3.73%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 871**	**$ 1,399**	**$ -**	**$ 1,374**	**$ 1,374**	**0.00%**	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 871	$ 1,399	$ -	$ 1,374	$ 1,374	0.00%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 209**	**$ 138**	**$ 140**	**$ 655**	**$ 655**	**21.37%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
60010 - Operating Supplies	$ -	$ -	$ -	$ 209	$ 138	$ -	$ 435	$ 435	0.00%	
65000 - Miscellaneous Supplies	$ -	$ -	$ -	$ -	$ -	$ 140	$ 220	$ 220	63.64%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
510 Emergency Management Services	**$ -**	**$ -**	**$ -**	**$ 420,554**	**$ 613,799**	**$ 303,363**	**$ 659,594**	**$ 651,384**	**45.99%**	
001 General Fund	**$ -**	**$ -**	**$ -**	**$ 417,734**	**$ 607,914**	**$ 300,611**	**$ 645,844**	**$ 637,634**	**46.55%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 417,734***	***$ 607,914***	***$ 300,611***	***$ 645,844***	***$ 637,634***	***46.55%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ 325,786**	**$ 408,790**	**$ 255,124**	**$ 494,019**	**$ 485,809**	**51.64%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ 325,786	$ 408,790	$ 255,124	$ 494,019	$ 485,809	51.64%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
40007 - Equity Study Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
Personnel Services- Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 22,771**	**$ 30,814**	**$ -**	**$ 105,382**	**$ 105,382**	**0.00%**	
45000 - Healthcare Contribution	$ -	$ -	$ -	$ 22,397	$ 30,115	$ -	$ 36,501	$ 36,501	0.00%	
45010 - Dental Contribution	$ -	$ -	$ -	$ 373	$ 699	$ -	$ 828	$ 828	0.00%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,171	$ 37,171	0.00%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,474	$ 22,474	0.00%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,408	$ 8,408	0.00%	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 24,483**	**$ 118,745**	**$ 19,808**	**$ 65,480**	**$ 65,480**	**30.25%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ 61,472	$ -	$ -	$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	$ -	$ -	$ -	$ -	$ 7,946	$ 3,915	$ 11,925	$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	$ -	$ -	$ -	$ 4,316	$ 3,063	$ 1,497	$ 3,100	$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	$ -	$ -	$ -	$ 8,480	$ 26,359	$ 7,556	$ 15,800	$ 15,800	47.82%	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ 497	$ 489	$ 362	$ 1,100	$ 1,100	32.95%	
53110 - Employee Training	$ -	$ -	$ -	$ 1,569	$ 3,971	$ 2,995	$ 11,575	$ 11,575	25.87%	
53130 - General Association Dues	$ -	$ -	$ -	$ 270	$ 349	$ 668	$ 905	$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 9,350	$ 15,095	$ 2,815	$ 21,075	$ 21,075	13.36%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 44,694**	**$ 80,379**	**$ 25,679**	**$ 86,345**	**$ 86,345**	**29.74%**	
60000 - Office Supplies	$ -	$ -	$ -	$ 2,875	$ 9,931	$ 7,557	$ 12,600	$ 12,600	59.98%	
60010 - Operating Supplies	$ -	$ -	$ -	$ 12,433	$ 37,115	$ 11,811	$ 33,215	$ 33,215	35.56%	
60020 - Computer Related Supplies	$ -	$ -	$ -	$ 6,157	$ 9,127	$ 1,910	$ 6,100	$ 6,100	31.31%	
60210 - Uniform Supplies	$ -	$ -	$ -	$ 14,974	$ 12,010	$ 348	$ 8,625	$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	$ -	$ -	$ -	$ 8,254	$ 1,132	$ 766	$ 7,605	$ 7,605	10.07%	
63040 - Fuel- Vehicles	$ -	$ -	$ -	$ -	$ 11,063	$ 3,287	$ 18,200	$ 18,200	18.06%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (30,814)**	**$ -**	**$ (105,382)**	**$ (105,382)**	**0.00%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (30,115)	$ -	$ (36,501)	$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (699)	$ -	$ (828)	$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (37,171)	$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (22,474)	$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (8,408)	$ (8,408)	0.00%	
247 EMA Volunteer Fund	**$ -**	**$ -**	**$ -**	**$ 1,741**	**$ 4,349**	**$ 2,612**	**$ 10,000**	**$ 10,000**	**26.12%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 1,741***	***$ 4,349***	***$ 2,612***	***$ 10,000***	***$ 10,000***	***26.12%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 1,018**	**$ 3,103**	**$ 2,404**	**$ 5,300**	**$ 5,300**	**45.36%**	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 1,018	$ 3,103	$ 2,404	$ 5,300	$ 5,300	45.36%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 723**	**$ 1,246**	**$ 208**	**$ 4,700**	**$ 4,700**	**4.43%**	
60010 - Operating Supplies	$ -	$ -	$ -	$ 723	$ 1,246	$ 208	$ 4,700	$ 4,700	4.43%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
248 KC Emergency Planning	**$ -**	**$ -**	**$ -**	**$ 1,080**	**$ 1,537**	**$ 140**	**$ 3,750**	**$ 3,750**	**3.73%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 1,080***	***$ 1,537***	***$ 140***	***$ 3,750***	***$ 3,750***	***3.73%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 871**	**$ 1,399**	**$ -**	**$ 1,374**	**$ 1,374**	**0.00%**	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 871	$ 1,399	$ -	$ 1,374	$ 1,374	0.00%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 209**	**$ 138**	**$ 140**	**$ 655**	**$ 655**	**21.37%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
60010 - Operating Supplies	$ -	$ -	$ -	$ 209	$ 138	$ -	$ 435	$ 435	0.00%	
65000 - Miscellaneous Supplies	$ -	$ -	$ -	$ -	$ -	$ 140	$ 220	$ 220	63.64%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
510 Emergency Management Services	**$ -**	**$ -**	**$ -**	**$ 420,554**	**$ 613,799**	**$ 303,363**	**$ 659,594**	**$ 651,384**	**45.99%**	
001 General Fund	**$ -**	**$ -**	**$ -**	**$ 417,734**	**$ 607,914**	**$ 300,611**	**$ 645,844**	**$ 637,634**	**46.55%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 417,734***	***$ 607,914***	***$ 300,611***	***$ 645,844***	***$ 637,634***	***46.55%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ 325,786**	**$ 408,790**	**$ 255,124**	**$ 494,019**	**$ 485,809**	**51.64%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ 325,786	$ 408,790	$ 255,124	$ 494,019	$ 485,809	51.64%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
40007 - Equity Study Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
Personnel Services- Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 22,771**	**$ 30,814**	**$ -**	**$ 105,382**	**$ 105,382**	**0.00%**	
45000 - Healthcare Contribution	$ -	$ -	$ -	$ 22,397	$ 30,115	$ -	$ 36,501	$ 36,501	0.00%	
45010 - Dental Contribution	$ -	$ -	$ -	$ 373	$ 699	$ -	$ 828	$ 828	0.00%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,171	$ 37,171	0.00%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,474	$ 22,474	0.00%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,408	$ 8,408	0.00%	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 24,483**	**$ 118,745**	**$ 19,808**	**$ 65,480**	**$ 65,480**	**30.25%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ 61,472	$ -	$ -	$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	$ -	$ -	$ -	$ -	$ 7,946	$ 3,915	$ 11,925	$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	$ -	$ -	$ -	$ 4,316	$ 3,063	$ 1,497	$ 3,100	$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	$ -	$ -	$ -	$ 8,480	$ 26,359	$ 7,556	$ 15,800	$ 15,800	47.82%	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ 497	$ 489	$ 362	$ 1,100	$ 1,100	32.95%	
53110 - Employee Training	$ -	$ -	$ -	$ 1,569	$ 3,971	$ 2,995	$ 11,575	$ 11,575	25.87%	
53130 - General Association Dues	$ -	$ -	$ -	$ 270	$ 349	$ 668	$ 905	$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 9,350	$ 15,095	$ 2,815	$ 21,075	$ 21,075	13.36%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 44,694**	**$ 80,379**	**$ 25,679**	**$ 86,345**	**$ 86,345**	**29.74%**	
60000 - Office Supplies	$ -	$ -	$ -	$ 2,875	$ 9,931	$ 7,557	$ 12,600	$ 12,600	59.98%	
60010 - Operating Supplies	$ -	$ -	$ -	$ 12,433	$ 37,115	$ 11,811	$ 33,215	$ 33,215	35.56%	
60020 - Computer Related Supplies	$ -	$ -	$ -	$ 6,157	$ 9,127	$ 1,910	$ 6,100	$ 6,100	31.31%	
60210 - Uniform Supplies	$ -	$ -	$ -	$ 14,974	$ 12,010	$ 348	$ 8,625	$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	$ -	$ -	$ -	$ 8,254	$ 1,132	$ 766	$ 7,605	$ 7,605	10.07%	
63040 - Fuel- Vehicles	$ -	$ -	$ -	$ -	$ 11,063	$ 3,287	$ 18,200	$ 18,200	18.06%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (30,814)**	**$ -**	**$ (105,382)**	**$ (105,382)**	**0.00%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (30,115)	$ -	$ (36,501)	$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (699)	$ -	$ (828)	$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (37,171)	$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (22,474)	$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (8,408)	$ (8,408)	0.00%	
247 EMA Volunteer Fund	**$ -**	**$ -**	**$ -**	**$ 1,741**	**$ 4,349**	**$ 2,612**	**$ 10,000**	**$ 10,000**	**26.12%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 1,741***	***$ 4,349***	***$ 2,612***	***$ 10,000***	***$ 10,000***	***26.12%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 1,018**	**$ 3,103**	**$ 2,404**	**$ 5,300**	**$ 5,300**	**45.36%**	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 1,018	$ 3,103	$ 2,404	$ 5,300	$ 5,300	45.36%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 723**	**$ 1,246**	**$ 208**	**$ 4,700**	**$ 4,700**	**4.43%**	
60010 - Operating Supplies	$ -	$ -	$ -	$ 723	$ 1,246	$ 208	$ 4,700	$ 4,700	4.43%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
248 KC Emergency Planning	**$ -**	**$ -**	**$ -**	**$ 1,080**	**$ 1,537**	**$ 140**	**$ 3,750**	**$ 3,750**	**3.73%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 1,080***	***$ 1,537***	***$ 140***	***$ 3,750***	***$ 3,750***	***3.73%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 871**	**$ 1,399**	**$ -**	**$ 1,374**	**$ 1,374**	**0.00%**	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 871	$ 1,399	$ -	$ 1,374	$ 1,374	0.00%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 209**	**$ 138**	**$ 140**	**$ 655**	**$ 655**	**21.37%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
60010 - Operating Supplies	$ -	$ -	$ -	$ 209	$ 138	$ -	$ 435	$ 435	0.00%	
65000 - Miscellaneous Supplies	$ -	$ -	$ -	$ -	$ -	$ 140	$ 220	$ 220	63.64%	

Committee Expense Budget Report - by Account Detail

Through November 30, 2025 (100.0% YTD, 96.15% Payroll Expense through Pay Period Ending 11/18/2025)

***2020, 2021, 2022, 2023, 2024 and 2025 DRAFT** Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount DRAFT**	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
510 Emergency Management Services	**$ -**	**$ -**	**$ -**	**$ 420,554**	**$ 613,799**	**$ 303,363**	**$ 659,594**	**$ 651,384**	**45.99%**	
001 General Fund	**$ -**	**$ -**	**$ -**	**$ 417,734**	**$ 607,914**	**$ 300,611**	**$ 645,844**	**$ 637,634**	**46.55%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 417,734***	***$ 607,914***	***$ 300,611***	***$ 645,844***	***$ 637,634***	***46.55%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ 325,786**	**$ 408,790**	**$ 255,124**	**$ 494,019**	**$ 485,809**	**51.64%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ 325,786	$ 408,790	$ 255,124	$ 494,019	$ 485,809	51.64%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
40007 - Equity Study Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
Personnel Services- Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 22,771**	**$ 30,814**	**$ -**	**$ 105,382**	**$ 105,382**	**0.00%**	
45000 - Healthcare Contribution	$ -	$ -	$ -	$ 22,397	$ 30,115	$ -	$ 36,501	$ 36,501	0.00%	
45010 - Dental Contribution	$ -	$ -	$ -	$ 373	$ 699	$ -	$ 828	$ 828	0.00%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,171	$ 37,171	0.00%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,474	$ 22,474	0.00%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,408	$ 8,408	0.00%	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 24,483**	**$ 118,745**	**$ 19,808**	**$ 65,480**	**$ 65,480**	**30.25%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ 61,472	$ -	$ -	$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	$ -	$ -	$ -	$ -	$ 7,946	$ 3,915	$ 11,925	$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	$ -	$ -	$ -	$ 4,316	$ 3,063	$ 1,497	$ 3,100	$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	$ -	$ -	$ -	$ 8,480	$ 26,359	$ 7,556	$ 15,800	$ 15,800	47.82%	
53100 - Conferences and Meetings	$ -	$ -	$ -	$ 497	$ 489	$ 362	$ 1,100	$ 1,100	32.95%	
53110 - Employee Training	$ -	$ -	$ -	$ 1,569	$ 3,971	$ 2,995	$ 11,575	$ 11,575	25.87%	
53130 - General Association Dues	$ -	$ -	$ -	$ 270	$ 349	$ 668	$ 905	$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 9,350	$ 15,095	$ 2,815	$ 21,075	$ 21,075	13.36%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 44,694**	**$ 80,379**	**$ 25,679**	**$ 86,345**	**$ 86,345**	**29.74%**	
60000 - Office Supplies	$ -	$ -	$ -	$ 2,875	$ 9,931	$ 7,557	$ 12,600	$ 12,600	59.98%	
60010 - Operating Supplies	$ -	$ -	$ -	$ 12,433	$ 37,115	$ 11,811	$ 33,215	$ 33,215	35.56%	
60020 - Computer Related Supplies	$ -	$ -	$ -	$ 6,157	$ 9,127	$ 1,910	$ 6,100	$ 6,100	31.31%	
60210 - Uniform Supplies	$ -	$ -	$ -	$ 14,974	$ 12,010	$ 348	$ 8,625	$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	$ -	$ -	$ -	$ 8,254	$ 1,132	$ 766	$ 7,605	$ 7,605	10.07%	
63040 - Fuel- Vehicles	$ -	$ -	$ -	$ -	$ 11,063	$ 3,287	$ 18,200	$ 18,200	18.06%	
Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ (30,814)**	**$ -**	**$ (105,382)**	**$ (105,382)**	**0.00%**	
45005 - Healthcare Contribution Contra Account	$ -	$ -	$ -	$ -	$ (30,115)	$ -	$ (36,501)	$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	$ -	$ -	$ -	$ -	$ (699)	$ -	$ (828)	$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (37,171)	$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (22,474)	$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	$ -	$ -	$ -	$ -	$ -	$ -	$ (8,408)	$ (8,408)	0.00%	
247 EMA Volunteer Fund	**$ -**	**$ -**	**$ -**	**$ 1,741**	**$ 4,349**	**$ 2,612**	**$ 10,000**	**$ 10,000**	**26.12%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 1,741***	***$ 4,349***	***$ 2,612***	***$ 10,000***	***$ 10,000***	***26.12%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 1,018**	**$ 3,103**	**$ 2,404**	**$ 5,300**	**$ 5,300**	**45.36%**	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 1,018	$ 3,103	$ 2,404	$ 5,300	$ 5,300	45.36%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 723**	**$ 1,246**	**$ 208**	**$ 4,700**	**$ 4,700**	**4.43%**	
60010 - Operating Supplies	$ -	$ -	$ -	$ 723	$ 1,246	$ 208	$ 4,700	$ 4,700	4.43%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
248 KC Emergency Planning	**$ -**	**$ -**	**$ -**	**$ 1,080**	**$ 1,537**	**$ 140**	**$ 3,750**	**$ 3,750**	**3.73%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 1,080***	***$ 1,537***	***$ 140***	***$ 3,750***	***$ 3,750***	***3.73%***	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ 871**	**$ 1,399**	**$ -**	**$ 1,374**	**$ 1,374**	**0.00%**	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ 871	$ 1,399	$ -	$ 1,374	$ 1,374	0.00%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 209**	**$ 138**	**$ 140**	**$ 655**	**$ 655**	**21.37%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
60010 - Operating Supplies	$ -	$ -	$ -	$ 209	$ 138	$ -	$ 435	$ 435	0.00%	
65000 - Miscellaneous Supplies	$ -	$ -	$ -	$ -	$ -	$ 140	$ 220	$ 220	63.64%	

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

REPORT NO. TMP-25-1481

MONTHLY REPORT

KaneComm

Kane County Emergency Communications Center

Kane County Government Center
719 Batavia Ave, Building C
Geneva, Illinois 60134
Phone: (630) 232-8400
Fax: (630) 208-2047

KaneComm Activities –November 2025

Staffing:

- Hiring and training new Telecommunicators is KaneComm's priority.

- KaneComm applicants completed the interview, background screening, psychological exam, and physical. An applicant has passed all steps in the process and has a start date.

- Applicants that passed the November 4th skills testing are moving forward in the hiring process and will complete interviews the first week of December.

- KaneComm's Telecommunicators in Training completed their fire dispatch training They are now training with their certified training operators (CTO) on dayshift and afternoon shift.

- Office/training/meeting space is an issue with Management employees continuing to share small office space. KaneComm Management continues to discuss solutions.

Employee Anniversaries:

- Telecommunicator Katie Kurzrock: 3 years

In the Communications Center:

- KaneComm has received a NG9-1-1 grant to implement new Emergency Medical Dispatch (EMD) protocols. Instead of EMD cards at each station in the communications center, the protocols will be integrated into the computer-aided dispatch system (CAD).

    - Operations Manager McMeen is working with Tyler Technologies and Total Response to implement the protocols into the test side of the CAD system.

    - Operations Manager McMeen and Deputy Director Stoffa are working with the EMS system on EMD protocol changes and approvals.

    - Operations Manager McMeen and Deputy Director Stoffa completed administrative training.

- Operations Manager McMeen and Deputy Director Stoffa are working with Kane County GIS on mapping updates in the CAD system. Changes and updates will benefit fire users with their response plans and mapping.

- KaneComm has also received an NG9-1-1 grant for CAD-to-CAD data sharing with Tri-Com Central Dispatch. While both centers have different CAD systems, the interface will allow telecommunicators to share data through the system and call for service tickets.

Technical Support:

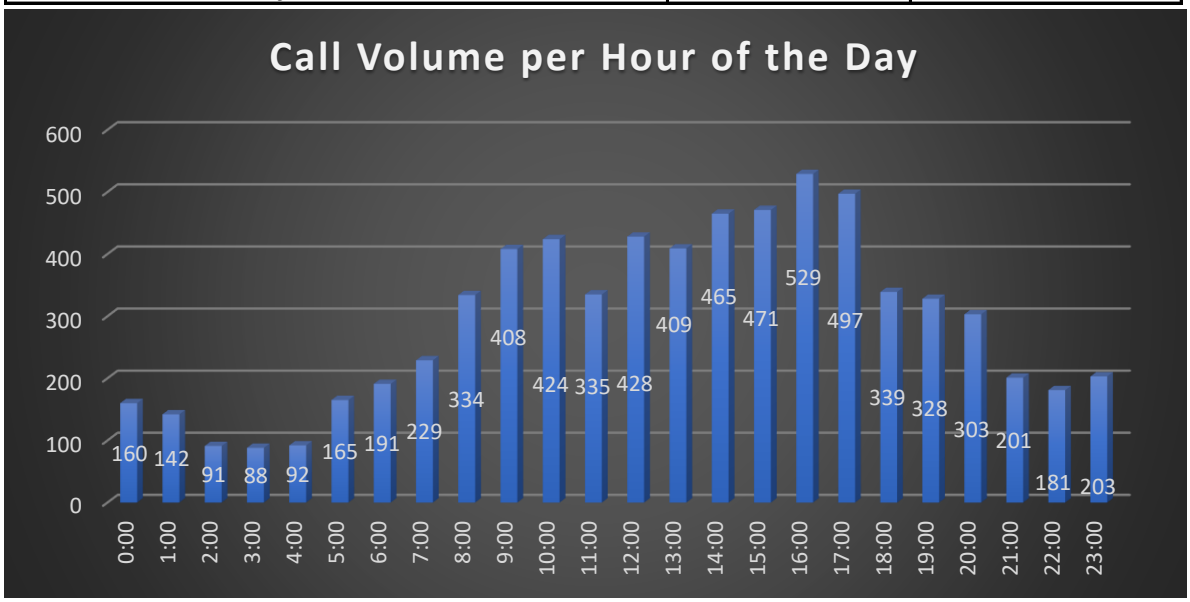
- KaneComm is working to enhance the VHF radio system by implementing microwave connection and simulcast.

    - The project will benefit fire agencies and increase coverage on Fire North, Fire South and IFERN channels throughout the county.

    - The equipment has been delivered and will be installed with the vendor in the coming months.

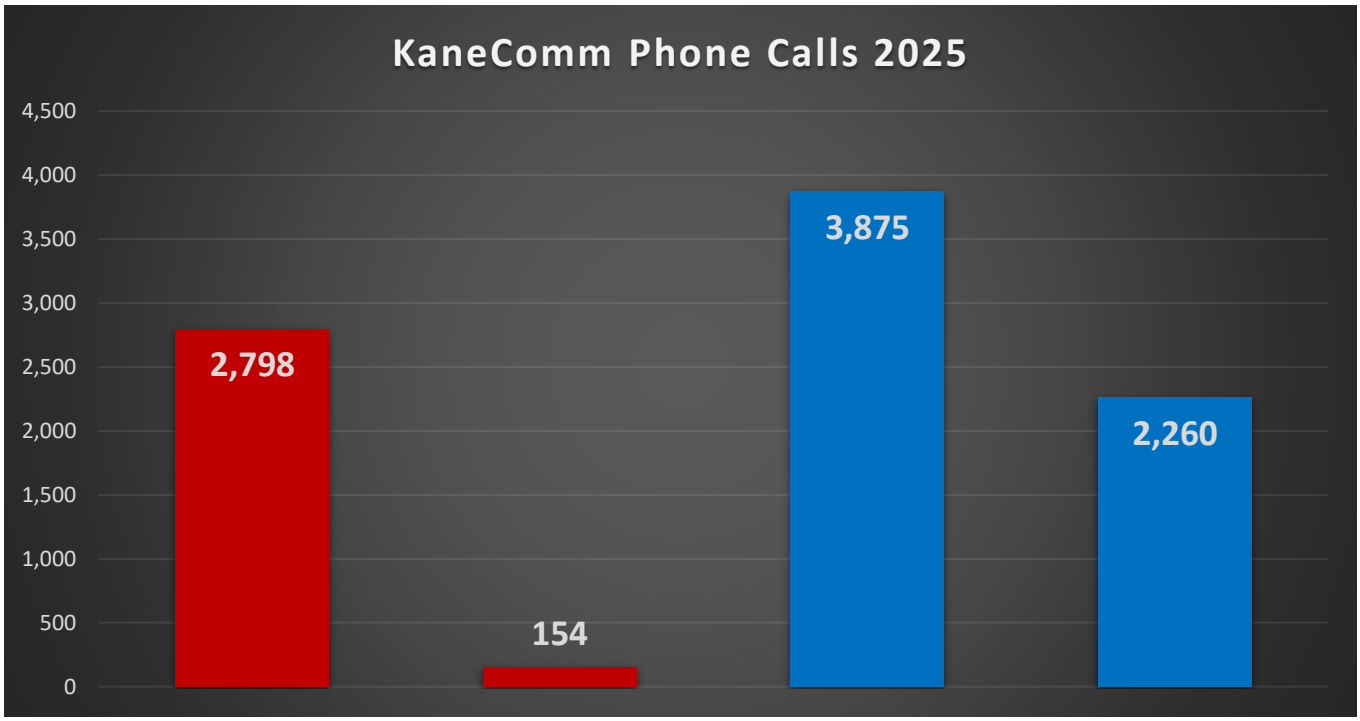
KaneComm November 2025 Report
Call Activity Statistical Report

Subscribers - 15	**2025**	**2024**
Wayne Police	263	231
Kane County Sheriff	3,361	3,099
Hampshire Police	405	381
Pingree Grove Police	354	351
Maple Park Police	215	98
Gilberts Police	455	276
Kane County Forest Preserve Police	127	148
Campton Hills Police	501	254
Big Rock Fire	51	40
Burlington Fire	36	49
Hampshire Fire	131	161
Kaneville Fire	18	17
Maple Park Fire	39	39
Pingree Grove Fire	164	177
Fox River Fire	184	198
Sub-Total Fire and Police	**6304**	**5519**
Others-3	**2024**	**2023**
Kane County Court Services	364	339
Kane County Emergency Management	53	20
Kane County Sheriff's Civil Processing	814	703
Sub-Total County Offices	**1231**	**1062**
Total of Call Activity	**7535**	**6581**



KaneComm November 2025 Phone Call Report

911 Calls	2025	2024
Inbound	2,798	2,538
Abandoned	154	126
Total 9-1-1	**2,952**	**2,664**
10-Digit Emergency		
Inbound	3,875	3,875
Abandoned	98	79
Outbound	2,260	2,480
Total	**6,233**	**6,434**
Total of Call Activity	**9,185**	**9,098**



STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

REPORT NO. TMP-25-1463

MONTHLY REPORT

KANE COUNTY

OFFICE of EMERGENCY MANAGEMENT

Scott Buziecki
Director

719 S. Batavia Ave.
Geneva, Illinois, 60134
Office: (630) 232-5985
EOC: (630) 208-8911

November 2025 Monthly Highlights from KCOEM Office Staff:

Stakeholder Meetings:

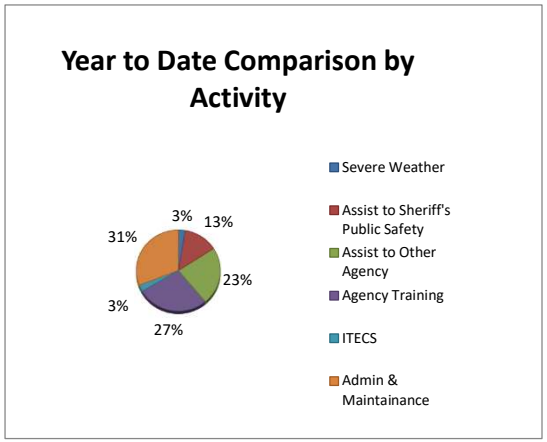
- Began Training on the new Regroup Emergency Notification Platform.
- Had several meetings with Veoci EOC software implementation team.
- Attended the JPS committee meeting.
- Attended the Kane County Fire Chief's Meeting.
- Attended the MABAS Division 2 & 13 Fire Chief's Meetings.
- Attended the International Association of Emergency Managers Conference.
- Met with Finance and Purchasing on emergency purchases during a disaster.

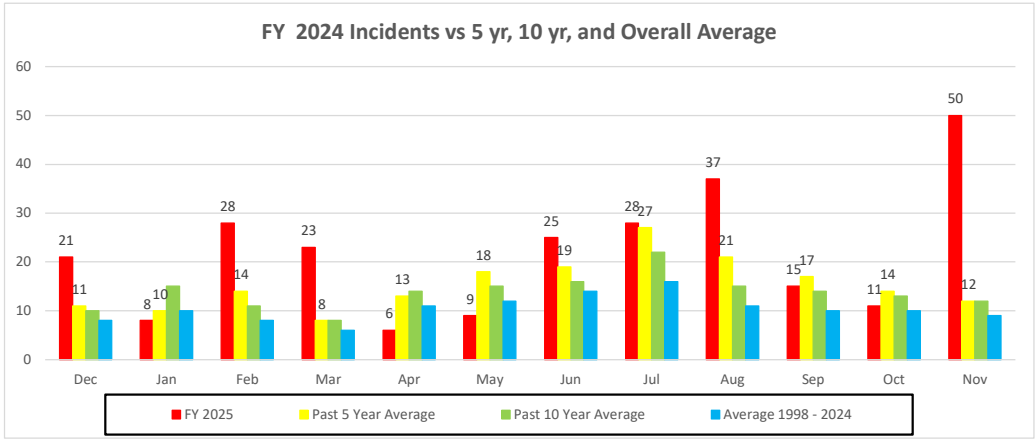
Activities:

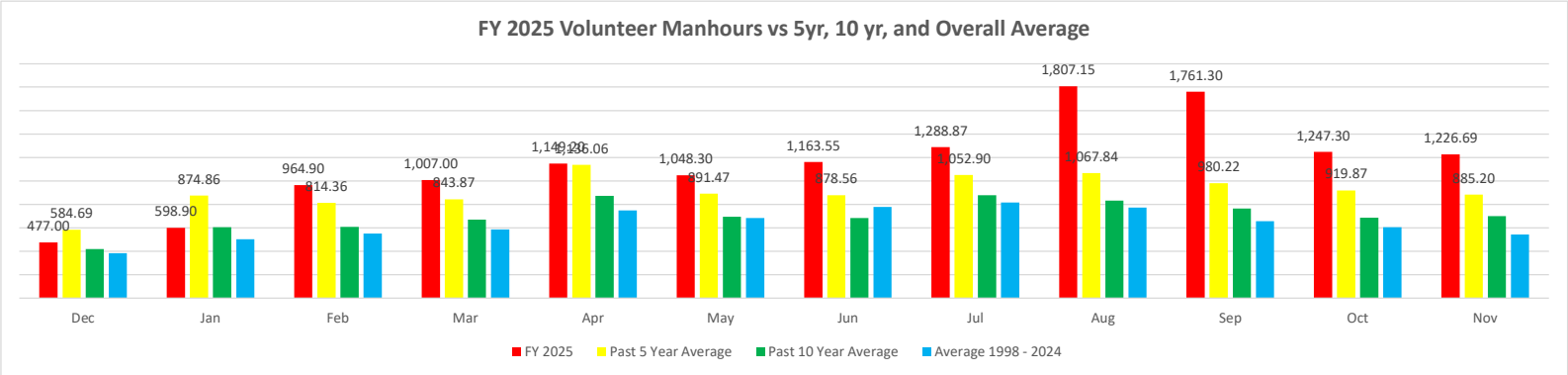
- Continued work on VEOCI implementation.
- Responded to Carpentersville and coordinated with the American Red Cross to assist with a 24-unit apartment building fire.
- Instructed an Incident Command Course in Carpentersville for 24 students.
- Attended GIS Day and provided a demonstration on how OEM utilizes GIS.

Kane County Office of Emergency Management
Activity Report FY 2025

	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Total Hours	Avg monthly Hours
Volunteer Hour Breakdown														
Severe Weather	0.00	0.00	23.50	83.20	0.00	29.75	16.40	53.85	100.35	0.00	0.00	48.00	355.05	29.59
Assist to Sheriff's Public Safety	89.68	18.90	226.60	131.40	23.40	47.10	244.60	123.16	232.80	190.49	70.40	433.45	1,831.98	152.67
Assist to Other Agency	76.82	92.90	81.90	144.30	254.60	230.40	307.30	409.26	750.05	219.30	418.40	166.49	3,151.72	262.64
Agency Training	132.50	143.00	244.75	324.25	509.45	349.10	257.50	226.25	206.00	873.00	383.00	137.50	3,786.30	315.53
ITECS	13.50	26.50	49.25	45.75	43.75	55.75	32.50	16.75	26.50	20.00	31.00	12.50	373.75	31.15
Admin & Maintainance	164.50	317.60	338.90	278.10	318.00	336.20	305.25	459.60	491.45	458.51	344.50	428.75	4,241.36	353.45
Total Volunteer Hours														
FY 2025	477.00	598.90	964.90	1,007.00	1,149.20	1,048.30	1,163.55	1,288.87	1,807.15	1,761.30	1,247.30	1,226.69	13,740.16	680.27
Past 5 Year Average	584.69	874.86	814.36	843.87	1,136.06	891.47	878.56	1,052.90	1,067.84	980.22	919.87	885.20	10,929.90	757.97
Past 10 Year Average	417.32	606.26	608.03	670.16	871.76	694.89	683.40	877.43	831.05	766.16	686.11	700.33	8,412.90	543.87
Average 1998 - 2024	**385.53**	**503.04**	**551.83**	**586.83**	**748.90**	**684.63**	**779.33**	**816.48**	**772.74**	**655.69**	**605.18**	**543.35**	7,633.53	480.13
Number of Incident													Total	Average
FY 2025	21	8	28	23	6	9	25	28	37	15	11	50	261	22
Past 5 Year Average	11	10	14	8	13	18	19	27	21	17	14	12	184	15
Past 10 Year Average	10	15	11	8	14	15	16	22	15	14	13	12	165	14
Average 1998 - 2024	**8**	**10**	**8**	**6**	**11**	**12**	**14**	**16**	**11**	**10**	**10**	**9**	125	10



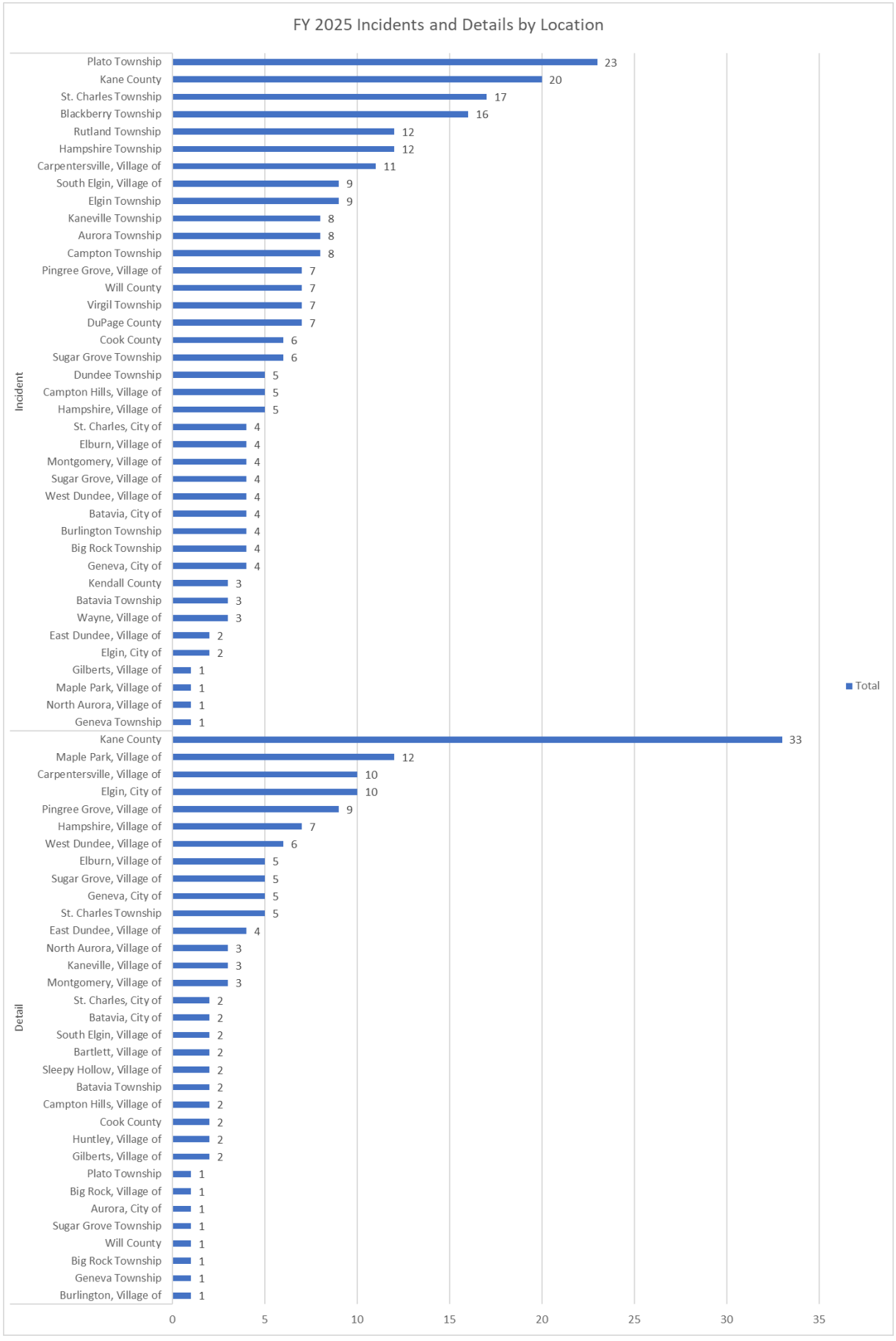




November 2025 Monthly Report – Incident & Detail Listing

Type	Day	Location	Primary Incident	Location Name	Total
Incident	**10**	25533 W. 127th St, Plainfield	**Search and Rescue for Missing Autistic Male**	Will County	1
	14	116 Willow Blvd, Willow Springs	**Search and Rescue for missing subject**	Cook County	1
	19	14N915 Route 20	**Traffic Control for vehicle accident**	Rutland Township	1
	25	Kirk Rd & E. Wilson St	**Traffic control for fuel spill**	Batavia, City of	1
	26	14N630 Route 25	**Traffic Control for Tree/Power Pole Fire**	Dundee Township	1
		6N651 Route 25	**Traffic Control for wires down**	St. Charles Township	1
	29	104 Meadowdale Ct	**Mobile Operation Center Response for Structure Fire**	Carpentersville, Village of	1
		309 Lake Marian Rd/1075 Tamarac Dr	**Shelter Operations for Structure Fire**	Carpentersville, Village of	1
		38W055 McDonald Rd	**Snow Patrol - Vehicle in Ditch**	Elgin Township	1
		40W011 Jericho	**Snow Patrol - Vehicle in Ditch**	Sugar Grove Township	1
		41W390 Powers Rd	**Snow Patrol - Vehicle in Ditch**	Rutland Township	1
		43W183 Silver Glen Rd	**Snow Patrol - Vehicle in Ditch**	Campton Township	1
		45W600 Keslinger Rd	**Snow Patrol - Vehicle in Ditch**	Kaneville Township	1
		49W150 Keslinger Rd	**Snow Patrol - Vehicle in Ditch**	Kaneville Township	1
		9N790 Burlington Rd	**Snow Patrol - Vehicle in Ditch**	Plato Township	1
		Big Timber Rd & Damisch Rd	**Snow Patrol - Vehicle in Ditch**	Rutland Township	1
		Big Timber Rd E of Damisch	**Snow Patrol - Vehicle in Ditch**	Rutland Township	1
		Blackberry Hill Rd & Green Rd	**Snow Patrol - Vehicle in Ditch**	Blackberry Township	1
		Bliss Rd & Norris Rd	**Snow Patrol - Vehicle in Ditch**	Blackberry Township	1
		Bliss Rd & Seavey Rd	**Snow Patrol - Vehicle in Ditch**	Blackberry Township	1
		Bolcum Rd & Crane Rd	**Snow Patrol - Vehicle in Ditch**	St. Charles Township	1
		Bowes Rd & Santa Fe Trl	**Snow Patrol - Vehicle in Ditch**	Plato Township	1
		Courier Ave/Illinois St	**Snow Patrol - Vehicle in Ditch**	St. Charles Township	1
		Dauberman Rd & Keslinger Rd	**Snow Patrol - Vehicle in Ditch**	Kaneville Township	2
		Deerpath Rd & W Mooseheart Rd	**Snow Patrol - Vehicle in Ditch**	Batavia Township	1
		Hughes Rd & Green Rd	**Snow Patrol - Vehicle in Ditch**	Blackberry Township	1
		Jericho Rd & Bertram Rd	**Snow Patrol - Vehicle in Ditch**	Sugar Grove Township	1
		Jericho Rd & Route 47	**Snow Patrol - Vehicle in Ditch**	Sugar Grove, Village of	1
		Orchard Rd & I-88	**Snow Patrol - Vehicle in Ditch**	Aurora Township	1
		Pease Rd & Plato Rd	**Snow Patrol - Vehicle in Ditch**	Plato Township	1
		Randall Rd & Clesen Rd	**Snow Patrol - Vehicle in Ditch**	St. Charles Township	1
		Randall Rd & Middlecreek Ln	**Snow Patrol - Vehicle in Ditch**	St. Charles Township	1
		Randall Rd & Red Haw Ln	**Snow Patrol - Vehicle in Ditch**	St. Charles Township	1
		Randall Rd S of Main St	**Snow Patrol - Vehicle in Ditch**	Batavia Township	1
		Randall S of Main St	**Snow Patrol - Vehicle in Ditch**	Batavia Township	1
		Route 20 & Highland Woods Blvd	**Snow Patrol - Vehicle in Ditch**	Plato Township	2
		Route 20 & Reinking Rd	**Snow Patrol - Vehicle in Ditch**	Pingree Grove, Village of	2
		Route 31 & Silver Glen Rd	**Snow Patrol - Vehicle in Ditch**	St. Charles Township	1
		Route 47 & Burlington Rd	**Snow Patrol - Vehicle in Ditch**	Plato Township	2
		Route 47 & Green Rd	**Snow Patrol - Vehicle in Ditch**	Blackberry Township	1
		Route 47 & Reinking Rd	**Snow Patrol - Vehicle in Ditch**	Rutland Township	1
		Route 47 & Silver Glen Rd	**Snow Patrol - Vehicle in Ditch**	Campton Township	1
		Route 72 & Wester Blvd	**Snow Patrol - Vehicle in Ditch**	Pingree Grove, Village of	1
		Stevens Rd & Hopps Rd	**Snow Patrol - Vehicle Accident**	Elgin Township	1
		Walker Rd & Lenschow Rd	**Snow Patrol - Vehicle in Ditch**	Hampshire Township	1
	30	1100 Pleasant Pl	**Traffic Control for vehicle accident**	Aurora Township	1
Incident Total					**50**
Detail	**22**	360 W. Schaumburg Rd, Streamwood	**Search and Rescue Training Exercise**	Cook County	1
		360 W. Schaumburg Road, Streamwood	**ITECS Training during Search and Rescue Exercise**	Cook County	1
	25	Dugan Rd	**VMS Board Deployment to Dugan Road**	Big Rock Township	1
	29	Kane County	**EOC Operations for Winter Storm Warning**	Kane County	2
			Snow Patrol due to Winter Storm Warning	Kane County	1
			Snow Patrol for Winter Storm Warning	Kane County	1
Detail Total					**7**
Grand Total					**57**

FY 2025 YTD Report – Location Details



Mensching, Jonathan

From: Christopher Reedy <CReedy@rdfpd.org>
Sent: Friday, November 21, 2025 14:13
To: Christopher Reedy
Subject: EX: Thank You from Rutland Dundee

Thank you for joining us at our Fire Department open house. We deeply appreciate your partnership—your involvement plays an important role in strengthening our community.
This was our first open house in 15 years, and we consider it a great success, thankfully in part because of you hopefully you and your stuff enjoyed yourselves. Looking forward to our continued partnerships.

Regards,
Chris

Christopher Reedy
Fire Chief
Rutland Dundee Fire Protection District
847-426-2522 Station

CONFIDENTIALITY NOTICE: THE MATERIAL ENCLOSED WITH THIS TRANSMITTAL AND ANY ATTACHMENTS ARE PRIVATE AND CONFIDENTIAL AND ARE THE PROPERTY OF THE SENDER. THE INFORMATION MAY BE PRIVILEGED AND IS INTENDED FOR THE USE OF THE INDIVIDUAL(S) OR ENTITY(IES) TO WHOM IT IS DIRECTED. IF YOU ARE NOT THE INTENDED RECIPIENT, BE ADVISED THAT ANY UNAUTHORIZED DISCLOSURE, COPYING, DISTRIBUTION OR THE TAKING OF ACTION IN RELIANCE ON THE CONTENTS OF THIS TRANSMITTAL IS STRICTLY PROHIBITED. IF YOU HAVE RECEIVED THIS INFORMATION IN ERROR, PLEASE NOTIFY US IMMEDIATELY BY REPLYING TO THE SENDER AND DELETING THIS COPY FROM YOUR SYSTEM

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

PROCLAMATION NO. TMP-25-1464

RECOGNIZING THE 50TH ANNIVERSARY OF THE ESTABLISHMENT OF THE KANE COUNTY EMERGENCY SERVICES & DISASTER AGENCY (NOW THE KANE COUNTY OFFICE OF EMERGENCY MANAGEMENT)

PROCLAMATION RECOGNIZING THE 50TH ANNIVERSARY OF KANE COUNTY EMERGENCY MANAGEMENT

WHEREAS, modern emergency management began in the Civil Defense era, when communities built coordinated systems for alerts, public sheltering, and community readiness during times of heightened international tension during the Cold War; and

WHEREAS, by the early 1970s, as the nation shifted to an all-hazards focus on natural disasters, Illinois encouraged counties to establish dedicated emergency organizations; and

WHEREAS, on January 13, 1976, the Kane County Board created the Emergency Services and Disaster Agency (ESDA) to coordinate preparedness, response, recovery, and mitigation countywide; and

WHEREAS, the agency later became the Kane County Office of Emergency Management (OEM) to reflect its broader mission and closer integration with public-safety partners; and

WHEREAS, OEM has led major response and recovery efforts, including the 1996 flood, which caused six fatalities and more than $600 million in damage and supported the countywide response to COVID-19; and

WHEREAS, OEM continues to build community resilience through the Kane County Natural Hazards Mitigation Plan, public education, and partnerships with municipal, fire, law enforcement, public health, hospitals, public works, schools, and volunteer agencies; and

WHEREAS, the agency's staff and volunteers carry forward a legacy of service that began in Civil Defense facilities and continues today with modern systems and coordinated countywide response.

NOW, THEREFORE, BE IT PROCLAIMED by the Kane County Board that January 13, 2026, is hereby recognized as the 50th anniversary of the establishment of Kane County Emergency Management and all residents are encouraged to recognize this milestone by learning more about emergency preparedness and participating in community resilience initiatives.

_____

Corinne M. Pierog, MA, MBA
Chairman, Kane County Board
Kane County, Illinois

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

REPORT NO. TMP-25-1466

MONTHLY REPORT

Kane County Sheriff's Office

37W755 IL Rt 38 • St Charles, IL 60175
Tel: (630) 232-6840 • Fax: (630) 513-6984
www.KaneSheriff.com

Ron Hain, Sheriff Amy Johnson, Undersheriff

Kane County Adult Justice Center Monthly Report

Average Population	Monthly Avg	**499**		
Number of Detainees Processed In/Out	Processed In	**517**	Processed Out	**514**
Population Reporting Mental Illness	# of Detainees	**71**	% of New Detainees	**13.73%**
Number of Detainees on Suicide Watch	Total #	**20**		
Number of Detainee Grievances Filed	Total #	**235**		
Number of Use of Force Reports	Total #	**13**		
Detainees Housed in Other Jails	Total #	**10**	Expense **$11,256.00**	
Number of Officers Mandated	Total #	**32**	Yearly Total **876**	

Lt. Azemi #754



KANE COUNTY SHERIFF RON HAIN

Social Worker Monthly Stats

November1—30, 2025

Total # of Cases	**76**
Death (investigation, natural, suicide, homicide)	2
Accident: Injury/Fatal	0
Car Accident: Injury/Fatal	0
Domestic (disturbance, assault/battery, domestic violence, sexual assault, human trafficking, stalking, harassment, custody dispute, VOOP, adult child/parent, attempted homicide)	28
Juvenile (missing persons, complaint, abuse/neglect, disturbance, mental health, sexual assault, substance use, exploitation/csam, runaway/lockout/support)	13
Mental Health (general, substance use, hoarding, suicide/homicidal ideation/attempt)	6
Support (resource & referrals, general well-being, legal advocacy, fire, eviction, neighbor disputes)	19
Homelessness	3
ICAC (Internet Crimes Against Children)	0
VOC (victim of a crime not applicable in above categories- residential burglary, home invasion, stalking, sexual assault, human trafficking, elder abuse/neglect/exploitation, other)	2
Seniors (wellbeing, MH, dementia/Alzheimer's)	3

Service Overview	
Total # of Clients	**106**
Total Direct Hours	**103**
Total Service Hours (Direct Hours x Clients x KCSO Personnel)	**769.5**
Total # of Referrals Made to Community Resources	**261**

KANE COUNTY SHERIFF RON HAIN

Social Worker FY25 Snapshot



Month	Total # of Cases	Total # of Clients	Total Direct Hours	Total Service Hours (Direct Hours x Clients x KCSO Personnel)	Total # of Referrals Made to Community Resources
December	**75**	110	212	373	272
January	**82**	109	187	923.5	272
February	**62**	78	140	282	245
March	**65**	85	126.5	195	212
April	**68**	96	146.5	343	249
May	**72**	122	203.5	577.5	304
June	**81**	133	243.5	946.5	305
July	**79**	150	195	800.5	303
August	**97**	136	269.5	659.5	409
September	**93**	132	170	417.5	317
October	**102**	157	171.5	789	390
November	**76**	106	103	769.5	261

KANE COUNTY SHERIFF RON HAIN



Social Worker FY 25 Accumulative Report

Dec 1– Nov. 30, 2025

Total # of Cases	**952**
Death (investigation, natural, suicide, homicide)	**31**
Accident: Injury/Fatal	**1**
Car Accident: Injury/Fatal	**7**
Domestic (disturbance, assault/battery, domestic violence, sexual assault, human trafficking, stalking, harassment, custody dispute, VOOP, adult child/parent, attempted homicide)	**323**
Juvenile (missing persons, complaint, abuse/neglect, disturbance, mental health, sexual assault, substance use, exploitation/csam, runaway/lockout/support)	**134**
Mental Health (general, substance use, hoarding, suicide/homicidal ideation/attempt)	**159**
Support (resource & referrals, general well-being, legal advocacy, fire, eviction, neighbor disputes)	**175**
Homelessness	**21**
ICAC (Internet Crimes Against Children)	**3**
VOC (victim of a crime not applicable in above categories- residential burglary, home invasion, stalking, sexual assault, human trafficking, elder abuse/neglect/exploitation, other)	**42**
Seniors (wellbeing, MH, dementia/Alzheimer's)	**56**

Service Overview	
Total # of Clients	**1,414**
Total Direct Hours	**2, 168**
Total Service Hours (Direct Hours x Clients x KCSO Personnel)	**7, 076.5**
Total # of Referrals Made to Community Resources	**3, 539**

Incident Breakdown By Month Report

Print Date/Time: 12/01/2025 06:20
Login ID: 0012148
Year: 2025

KANE COUNTY SHERIFF'S OFFICE
ORI Number: IL0450000
Incident Type: All

Incident Type	January		February		March		April		May		June		July		August		September		October		November		December		Yearly Totals
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
911 Investigation	37	9.5	21	5.4	40	10.3	28	7.2	32	8.2	45	11.6	41	10.6	40	10.3	38	9.8	29	7.5	37	9.5	0	0	388
Abandoned Vehicle	2	4.1	1	2	3	6.1	4	8.2	5	10.2	6	12.2	4	8.2	8	16.3	4	8.2	3	6.1	9	18.4	0	0	49
Accident Hit and	14	12.8	9	8.3	8	7.3	6	5.5	8	7.3	9	8.3	9	8.3	9	8.3	13	11.9	11	10.1	13	11.9	0	0	109
Accident Injury	23	8.2	13	4.7	22	7.9	26	9.3	14	5	30	10.8	30	10.8	35	12.5	26	9.3	23	8.2	37	13.3	0	0	279
Accident PDO	118	11	96	8.9	95	8.8	80	7.4	84	7.8	86	8	81	7.5	89	8.3	101	9.4	112	10.4	133	12.4	0	0	1075
Animal Complaint	40	7.3	45	8.3	44	8.1	43	7.9	73	13.4	54	9.9	62	11.4	42	7.7	44	8.1	55	10.1	43	7.9	0	0	545
Assault	6	7.1	10	11.8	4	4.7	8	9.4	4	4.7	10	11.8	6	7.1	5	5.9	9	10.6	13	15.3	10	11.8	0	0	85
Assist Another	20	54.1	1	2.7	1	2.7	1	2.7	5	13.5	1	2.7	0	0	2	5.4	3	8.1	3	8.1	0	0	0	0	37
Assist Another	181	7.9	177	7.8	214	9.4	196	8.6	213	9.4	168	7.4	244	10.7	237	10.4	206	9	230	10.1	210	9.2	2	0.1	2278
Assist Citizen	127	9.2	95	6.9	104	7.5	124	9	120	8.7	131	9.5	140	10.1	144	10.4	155	11.2	133	9.6	112	8.1	0	0	1385
Assist FD	0	0	0	0	0	0	1	33.3	0	0	1	33.3	1	33.3	0	0	0	0	0	0	0	0	0	0	3
Attempt To Locate	5	4.5	9	8.1	12	10.8	5	4.5	10	9	9	8.1	11	9.9	13	11.7	9	8.1	18	16.2	10	9	0	0	111
Battery	12	9.2	7	5.4	6	4.6	8	6.2	19	14.6	11	8.5	11	8.5	9	6.9	21	16.2	13	10	13	10	0	0	130
Bomb Unit	5	5.8	4	4.7	4	4.7	9	10.5	8	9.3	6	7	16	18.6	11	12.8	9	10.5	9	10.5	5	5.8	0	0	86
Burglar Alarm	83	11.1	57	7.6	59	7.9	55	7.4	83	11.1	60	8	73	9.8	62	8.3	71	9.5	67	9	76	10.2	0	0	746
Burglary	3	7.1	4	9.5	8	19	7	16.7	4	9.5	4	9.5	2	4.8	2	4.8	4	9.5	3	7.1	1	2.4	0	0	42
Burglary to Motor	5	14.7	2	5.9	0	0	2	5.9	2	5.9	1	2.9	13	38.2	2	5.9	3	8.8	4	11.8	0	0	0	0	34
Burning Complaint	1	0.9	3	2.8	9	8.3	11	10.2	8	7.4	9	8.3	4	3.7	9	8.3	13	12	12	11.1	29	26.9	0	0	108
Check Conditions	34	7.8	22	5	31	7.1	25	5.7	40	9.2	43	9.8	46	10.5	59	13.5	48	11	41	9.4	48	11	0	0	437
Check Welfare	51	6.7	52	6.8	52	6.8	73	9.6	72	9.5	74	9.7	77	10.1	79	10.4	94	12.4	77	10.1	59	7.8	0	0	760
Citizen Assist	3	15	0	0	2	10	0	0	0	0	5	25	2	10	0	0	4	20	2	10	2	10	0	0	20
Civil Dispute	15	10.7	6	4.3	15	10.7	16	11.4	14	10	8	5.7	11	7.9	13	9.3	10	7.1	18	12.9	14	10	0	0	140
COP Activity	367	10.4	403	11.4	310	8.8	331	9.4	319	9	276	7.8	326	9.2	310	8.8	313	8.9	314	8.9	258	7.3	0	0	3527
Criminal Damage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	1
Criminal Trespass	0	0	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Custody Dispute	5	8.3	1	1.7	5	8.3	1	1.7	8	13.3	4	6.7	7	11.7	12	20	6	10	7	11.7	4	6.7	0	0	60
Damage to Property	17	6.5	21	8	22	8.4	27	10.3	28	10.6	23	8.7	22	8.4	22	8.4	24	9.1	23	8.7	34	12.9	0	0	263
Death Investigation	8	14.3	6	10.7	7	12.5	5	8.9	4	7.1	4	7.1	1	1.8	5	8.9	0	0	9	16.1	7	12.5	0	0	56
Deception	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	1
Deceptive Practice	14	5.6	19	7.5	30	11.9	19	7.5	21	8.3	22	8.7	22	8.7	29	11.5	23	9.1	22	8.7	31	12.3	0	0	252
Detail	0	0	2	11.1	0	0	2	11.1	2	11.1	0	0	2	11.1	4	22.2	1	5.6	4	22.2	1	5.6	0	0	18
Disorderly Conduct	7	11.7	3	5	7	11.7	2	3.3	5	8.3	6	10	4	6.7	8	13.3	5	8.3	10	16.7	3	5	0	0	60

Print Date/Time: 12/01/2025 06:20
Login ID: 0012148
Year: 2025

KANE COUNTY SHERIFF'S OFFICE
ORI Number: IL0450000
Incident Type: All

	January		February		March		April		May		June		July		August		September		October		November		December		Yearly
Incident Type	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	**Totals**
Disturbance	8	6.4	7	5.6	11	8.8	15	12	11	8.8	7	5.6	15	12	10	8	13	10.4	15	12	13	10.4	0	0	125
Do Not Tow	1	16.7	1	16.7	0	0	0	0	1	16.7	0	0	1	16.7	2	33.3	0	0	0	0	0	0	0	0	6
Domestic	59	9.7	52	8.6	49	8.1	42	6.9	62	10.2	58	9.6	54	8.9	61	10.1	48	7.9	56	9.2	63	10.4	2	0.3	606
Driving Complaint	35	6.3	39	7	50	9	51	9.2	82	14.8	48	8.7	70	12.6	46	8.3	38	6.9	48	8.7	47	8.5	0	0	554
Drone	0	0	1	20	2	40	0	0	0	0	0	0	0	0	1	20	1	20	0	0	0	0	0	0	5
Drug Activity	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	1
Escort	0	0	0	0	2	3.1	0	0	16	24.6	9	13.8	7	10.8	14	21.5	8	12.3	9	13.8	0	0	0	0	65
Eviction	15	7.7	13	6.7	19	9.7	18	9.2	18	9.2	22	11.3	25	12.8	18	9.2	14	7.2	16	8.2	17	8.7	0	0	195
Fight in Progress	0	0	0	0	0	0	0	0	2	20	1	10	1	10	0	0	0	0	4	40	2	20	0	0	10
Fire Investigation	0	0	2	25	0	0	1	12.5	1	12.5	0	0	0	0	0	0	4	50	0	0	0	0	0	0	8
Fireworks	3	3.7	0	0	1	1.2	0	0	6	7.3	7	8.5	43	52.4	11	13.4	8	9.8	2	2.4	1	1.2	0	0	82
Found Articles	5	11.1	0	0	2	4.4	6	13.3	4	8.9	1	2.2	4	8.9	3	6.7	13	28.9	2	4.4	5	11.1	0	0	45
Harassment	5	6.6	6	7.9	8	10.5	5	6.6	8	10.5	4	5.3	7	9.2	9	11.8	3	3.9	13	17.1	7	9.2	1	1.3	76
Home Visit	7	14.3	4	8.2	1	2	2	4.1	3	6.1	6	12.2	6	12.2	6	12.2	5	10.2	4	8.2	5	10.2	0	0	49
Homicide Attempt	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Hunting Complaint	0	0	0	0	1	7.7	0	0	1	7.7	0	0	0	0	0	0	0	0	4	30.8	7	53.8	0	0	13
Illegal Dumping	1	5.6	1	5.6	0	0	4	22.2	3	16.7	3	16.7	0	0	1	5.6	2	11.1	0	0	3	16.7	0	0	18
Indecent Exposure	1	14.3	0	0	0	0	2	28.6	1	14.3	0	0	1	14.3	0	0	0	0	2	28.6	0	0	0	0	7
Information	16	6.9	17	7.3	20	8.6	25	10.7	14	6	11	4.7	22	9.4	28	12	35	15	20	8.6	25	10.7	0	0	233
Juvenile Complaint	4	2.5	10	6.3	16	10.1	14	8.8	11	6.9	18	11.3	18	11.3	18	11.3	16	10.1	26	16.4	8	5	0	0	159
K-9	0	0	1	33.3	0	0	0	0	0	0	1	33.3	0	0	1	33.3	0	0	0	0	0	0	0	0	3
K-9 Response	14	4.4	13	4.1	16	5.1	29	9.2	51	16.2	39	12.4	29	9.2	28	8.9	28	8.9	45	14.3	23	7.3	0	0	315
KCART	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	1
Lockout	9	5.9	7	4.6	13	8.5	12	7.8	18	11.8	10	6.5	20	13.1	14	9.2	14	9.2	23	15	13	8.5	0	0	153
Lost or Stolen	6	8.7	6	8.7	7	10.1	6	8.7	2	2.9	4	5.8	5	7.2	3	4.3	7	10.1	13	18.8	10	14.5	0	0	69
Major Crimes Task	2	28.6	0	0	2	28.6	0	0	0	0	0	0	1	14.3	2	28.6	0	0	0	0	0	0	0	0	7
Medical Detail	22	10	17	7.8	12	5.5	15	6.8	13	5.9	15	6.8	31	14.2	23	10.5	23	10.5	26	11.9	22	10	0	0	219
Minibike Complaint	2	1	7	3.6	17	8.8	12	6.2	26	13.4	35	18	24	12.4	40	20.6	16	8.2	10	5.2	5	2.6	0	0	194
Missing Persons	7	12.7	4	7.3	4	7.3	2	3.6	6	10.9	7	12.7	5	9.1	8	14.5	5	9.1	4	7.3	3	5.5	0	0	55
Motorist Assist	108	10.5	122	11.9	106	10.3	70	6.8	81	7.9	76	7.4	86	8.4	76	7.4	76	7.4	78	7.6	145	14.1	2	0.2	1026
Narcotics	4	12.1	5	15.2	2	6.1	2	6.1	4	12.1	4	12.1	1	3	1	3	2	6.1	3	9.1	5	15.2	0	0	33
Neighbor Dispute	7	7.1	6	6.1	6	6.1	14	14.3	15	15.3	14	14.3	3	3.1	13	13.3	11	11.2	5	5.1	4	4.1	0	0	98
New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7.1	11	78.6	1	7.1	1	7.1	0	0	14
Noise Complaint	12	3.3	8	2.2	23	6.2	32	8.7	55	14.9	43	11.7	52	14.1	49	13.3	53	14.4	33	8.9	9	2.4	0	0	369
OEM Response	0	0	1	6.3	0	0	0	0	1	6.3	4	25	4	25	4	25	1	6.3	1	6.3	0	0	0	0	16
OEM SAR	0	0	0	0	0	0	0	0	0	0	1	50	1	50	0	0	0	0	0	0	0	0	0	0	2
Ordinance Violation	4	7	2	3.5	3	5.3	4	7	2	3.5	6	10.5	4	7	11	19.3	7	12.3	12	21.1	2	3.5	0	0	57

Print Date/Time: 12/01/2025 06:20
Login ID: 0012148
Year: 2025

KANE COUNTY SHERIFF'S OFFICE
ORI Number: IL0450000
Incident Type: All

	January		February		March		April		May		June		July		August		September		October		November		December		Yearly
Incident Type	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	**Totals**
Other Investigation	18	9.5	17	9	10	5.3	21	11.1	18	9.5	31	16.4	14	7.4	16	8.5	22	11.6	16	8.5	6	3.2	0	0	189
Parking Complaint	12	7.2	17	10.2	17	10.2	24	14.5	15	9	16	9.6	15	9	15	9	15	9	10	6	10	6	0	0	166
Party Complaint	1	2.1	0	0	1	2.1	1	2.1	4	8.5	5	10.6	14	29.8	2	4.3	3	6.4	15	31.9	1	2.1	0	0	47
Premises Check	62	7.7	59	7.3	112	13.9	116	14.4	65	8.1	69	8.6	72	8.9	44	5.5	49	6.1	52	6.4	107	13.3	0	0	807
Recovered Stolen	7	20	5	14.3	3	8.6	0	0	2	5.7	4	11.4	2	5.7	4	11.4	0	0	4	11.4	4	11.4	0	0	35
Repo Information	6	18.8	5	15.6	1	3.1	1	3.1	4	12.5	1	3.1	1	3.1	1	3.1	4	12.5	6	18.8	2	6.3	0	0	32
Roadway	19	6.8	10	3.6	28	10.1	13	4.7	19	6.8	30	10.8	37	13.3	40	14.4	22	7.9	42	15.1	18	6.5	0	0	278
Sex Offender	0	0	1	1.1	1	1.1	0	0	0	0	0	0	3	3.2	60	64.5	19	20.4	9	9.7	0	0	0	0	93
Sexual Incident	7	6.4	2	1.8	15	13.6	7	6.4	8	7.3	12	10.9	5	4.5	11	10	11	10	23	20.9	9	8.2	0	0	110
Shots Fired	3	6.4	1	2.1	4	8.5	2	4.3	0	0	5	10.6	12	25.5	5	10.6	4	8.5	6	12.8	5	10.6	0	0	47
SI16	1307	10.8	1033	8.5	1215	10	1226	10.1	1269	10.5	1047	8.6	1139	9.4	1018	8.4	1134	9.4	924	7.6	814	6.7	0	0	12126
Snowmobile	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	1
Solicitor Complaint	0	0	0	0	1	3.7	6	22.2	5	18.5	8	29.6	5	18.5	1	3.7	1	3.7	0	0	0	0	0	0	27
Subject	5	3.6	13	9.4	12	8.6	7	5	13	9.4	16	11.5	12	8.6	14	10.1	24	17.3	10	7.2	13	9.4	0	0	139
Suicidal Subject	5	5.5	5	5.5	10	11	8	8.8	10	11	15	16.5	7	7.7	6	6.6	7	7.7	9	9.9	9	9.9	0	0	91
Supplemental	134	9.4	117	8.2	130	9.1	112	7.8	135	9.5	145	10.2	131	9.2	136	9.5	157	11	133	9.3	98	6.9	0	0	1428
Suspicious Activity	3	2.7	1	0.9	6	5.4	14	12.5	14	12.5	24	21.4	12	10.7	11	9.8	7	6.3	9	8	11	9.8	0	0	112
Suspicious	60	7.5	72	9	71	8.9	80	10	64	8	67	8.4	73	9.2	71	8.9	82	10.3	79	9.9	76	9.5	2	0.3	797
Suspicious Vehicle	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	100	0	0	0	0	0	0	2
SWAT	2	9.5	2	9.5	2	9.5	5	23.8	1	4.8	1	4.8	2	9.5	2	9.5	1	4.8	2	9.5	1	4.8	0	0	21
Test Ticket	1	12.5	1	12.5	0	0	3	37.5	0	0	1	12.5	0	0	1	12.5	1	12.5	0	0	0	0	0	0	8
Theft	10	8.1	6	4.9	9	7.3	12	9.8	13	10.6	13	10.6	13	10.6	15	12.2	18	14.6	9	7.3	5	4.1	0	0	123
Theft of Motor	4	10.3	8	20.5	5	12.8	2	5.1	4	10.3	3	7.7	4	10.3	0	0	4	10.3	1	2.6	4	10.3	0	0	39
TOT	1	3	0	0	0	0	1	3	1	3	1	3	0	0	1	3	21	63.6	6	18.2	1	3	0	0	33
Traffic Signal	2	4.8	4	9.5	4	9.5	4	9.5	10	23.8	1	2.4	2	4.8	3	7.1	3	7.1	4	9.5	5	11.9	0	0	42
Traffic Stop	1226	10.8	900	7.9	985	8.7	1084	9.5	1128	9.9	866	7.6	1100	9.7	976	8.6	944	8.3	950	8.3	1216	10.7	8	0.1	11383
Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	1
Transport	97	8	84	6.9	122	10	108	8.9	121	9.9	105	8.6	109	8.9	115	9.4	122	10	136	11.2	100	8.2	0	0	1219
Unknown	29	8.2	27	7.7	28	8	24	6.8	41	11.6	36	10.2	25	7.1	32	9.1	34	9.7	40	11.4	36	10.2	0	0	352
Vehicle Call	22	10.4	11	5.2	15	7.1	11	5.2	34	16	32	15.1	23	10.8	16	7.5	14	6.6	19	9	15	7.1	0	0	212
Violation Order of	3	6.1	4	8.2	3	6.1	4	8.2	3	6.1	1	2	7	14.3	9	18.4	7	14.3	7	14.3	1	2	0	0	49
Warrant	108	13.6	81	10.2	79	9.9	105	13.2	82	10.3	49	6.2	65	8.2	70	8.8	57	7.2	60	7.5	40	5	0	0	796
Weapons	0	0	0	0	0	0	1	25	1	25	0	0	0	0	1	25	0	0	1	25	0	0	0	0	4
Wires Down	0	0	3	8.6	6	17.1	1	2.9	3	8.6	3	8.6	2	5.7	8	22.9	2	5.7	1	2.9	6	17.1	0	0	35
Total:	4714	9.7	3930	8.1	4403	9	4501	9.2	4811	9.9	4168	8.5	4714	9.7	4466	9.1	4513	9.2	4324	8.9	4258	8.7	17	0	48819

Case Status and Disposition Summary

Print Date/Time: 11/24/2025 20:49
Login ID: 0011393
Officer: All

From Date: 01/01/2025
To Date: 11/24/2025
Date Type: Assign Date

KANE COUNTY SHERIFF'S OFFICE
ORI Number: IL0450000
Assignment: All

Case Status	Total	%
Forensic Exam	0	0
PENDING LAB	11	1.72
PENDING OTHER AGENCY INVEST	1	0.16
INACTIVE	0	0
ACTIVITY COMPLETED	5	0.78
CLOSED	391	61.19
PENDING INVESTIGATION	231	36.15
Total Cases:	**639**	**100**

Case Disposition	Total	%
ADMINISTRATIVELY CLOSED	0	0
ADULT ARREST	27	8.85
ASSIST OTHER AGENCY	18	5.9
CITATION ISSUED	8	2.62
CIVIL CASE	4	1.31
DEATH OF OFFENDER	2	0.66
DOCUMENT ONLY	67	21.97
JUVENILE ARREST	5	1.64
LACK OF PROSECUTION SAO	9	2.95
LACK OF PROSECUTION-VICTIM	28	9.18
Missing Located	8	2.62
NO FURTHER LEADS	63	20.66
Pre-Arrest Diversion	0	0
Referred to CAC	1	0.33
REFERRED TO OTHER AGY	20	6.56
REFERRED TO SAO	2	0.66
REFUSED TO COOPERATE VICTIM	14	4.59
STATION ADJUSTMENT	2	0.66
UNFOUNDED	8	2.62
Warrant Issued	19	6.23
Total Cases:	**305**	**100**

% may not be accurate as they are rounded to two decimals.

Budget Performance Report

Date Range 12/01/24 - 11/30/25
Include Rollup Account and Rollup to Account
Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund **001 - General Fund**									
EXPENSE									
Department **380 - Sheriff**									
Sub-Department **382 - Adult Corrections**									
40000	Salaries and Wages	13,810,513.00	13,755.00	13,824,268.00	574,054.20	.00	12,511,630.42	1,312,637.58	91
40200	Overtime Salaries	891,243.00	.00	891,243.00	61,131.61	.00	1,199,338.39	(308,095.39)	135
40320	Merit Employee Longevity	316,038.00	.00	316,038.00	10,346.32	.00	246,468.05	69,569.95	78
45000	Healthcare Contribution	2,343,895.00	.00	2,343,895.00	.00	.00	.00	2,343,895.00	0
45005	Healthcare Contribution Contra Account	(2,343,895.00)	.00	(2,343,895.00)	.00	.00	.00	(2,343,895.00)	0
45010	Dental Contribution	67,842.00	.00	67,842.00	.00	.00	.00	67,842.00	0
45015	Dental Insurance Contra Account	(67,842.00)	.00	(67,842.00)	.00	.00	.00	(67,842.00)	0
45100	FICA/SS Contribution	1,058,542.00	.00	1,058,542.00	.00	.00	.00	1,058,542.00	0
45105	FICA/SS Contribution Contra Account	(1,058,542.00)	.00	(1,058,542.00)	.00	.00	.00	(1,058,542.00)	0
45200	IMRF Contribution	110,348.00	.00	110,348.00	.00	.00	.00	110,348.00	0
45205	IMRF Contribution Contra Account	(110,348.00)	.00	(110,348.00)	.00	.00	.00	(110,348.00)	0
45210	SLEP Contribution	2,038,294.00	.00	2,038,294.00	.00	.00	.00	2,038,294.00	0
45215	SLEP Contribution Contra Account	(2,038,294.00)	.00	(2,038,294.00)	.00	.00	.00	(2,038,294.00)	0
45400	Uniform Allowance	164,403.00	.00	164,403.00	75,750.00	.00	150,000.00	14,403.00	91
50210	Medical/Dental/Hospital Services	4,387,570.00	.00	4,387,570.00	25,100.00	.00	3,430,466.05	957,103.95	78
52000	Disposal and Water Softener Srvs	21,290.00	.00	21,290.00	757.75	.00	7,047.34	14,242.66	33
52140	Repairs and Maint- Copiers	.00	.00	.00	.00	.00	168.53	(168.53)	+++
52150	Repairs and Maint- Comm Equip	4,500.00	.00	4,500.00	.00	.00	48,363.56	(43,863.56)	1075
52160	Repairs and Maint- Equipment	10,000.00	.00	10,000.00	.00	1,466.00	34,273.23	(25,739.23)	357
53010	Workers Compensation	262,705.00	.00	262,705.00	.00	.00	.00	262,705.00	0
53015	Worker's Comp Contra Account	(262,705.00)	.00	(262,705.00)	.00	.00	.00	(262,705.00)	0
53110	Employee Training	60,000.00	.00	60,000.00	3,480.01	.00	134,068.43	(74,068.43)	223
60000	Office Supplies	1,350.00	.00	1,350.00	40.85	.00	23,821.69	(22,471.69)	1765
60010	Operating Supplies	108,150.00	.00	108,150.00	23,001.40	2,434.95	410,413.46	(304,698.41)	382
60020	Computer Related Supplies	.00	.00	.00	.00	.00	244.00	(244.00)	+++
60210	Uniform Supplies	20,000.00	.00	20,000.00	1,230.75	.00	21,705.07	(1,705.07)	109
60220	Weapons and Ammunition	15,000.00	.00	15,000.00	.00	9,742.50	7,185.53	(1,928.03)	113
60230	Food	1,097,638.00	.00	1,097,638.00	31,427.97	.00	1,948,191.75	(850,553.75)	177
60240	Clothing Supplies	25,000.00	.00	25,000.00	2,325.00	.00	2,325.00	22,675.00	9
Sub-Department **382 - Adult Corrections** Totals		$20,932,695.00	$13,755.00	$20,946,450.00	$808,645.86	$13,643.45	$20,175,710.50	$757,096.05	96%
Department **380 - Sheriff** Totals		$20,932,695.00	$13,755.00	$20,946,450.00	$808,645.86	$13,643.45	$20,175,710.50	$757,096.05	96%
EXPENSE TOTALS		$20,932,695.00	$13,755.00	$20,946,450.00	$808,645.86	$13,643.45	$20,175,710.50	$757,096.05	96%
Fund **001 - General Fund** Totals									
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS		20,932,695.00	13,755.00	20,946,450.00	808,645.86	13,643.45	20,175,710.50	757,096.05	96%
Fund **001 - General Fund** Totals		($20,932,695.00)	($13,755.00)	($20,946,450.00)	($808,645.86)	($13,643.45)	($20,175,710.50)	($757,096.05)	

Budget Performance Report

Date Range 12/01/24 - 11/30/25
Include Rollup Account and Rollup to Account
Include Unposted Transactions

Grand Totals								
REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS	20,932,695.00	13,755.00	20,946,450.00	808,645.86	13,643.45	20,175,710.50	757,096.05	96%
Grand Totals	($20,932,695.00)	($13,755.00)	($20,946,450.00)	($808,645.86)	($13,643.45)	($20,175,710.50)	($757,096.05)	

Budget Performance Report

Date Range 12/01/24 - 11/30/25
Include Rollup Account and Rollup to Account
Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund **001 - General Fund**									
EXPENSE									
Department **380 - Sheriff**									
Sub-Department **400 - Court Security**									
40000	Salaries and Wages	3,262,656.00	3,685.00	3,266,341.00	114,000.37	.00	2,664,606.46	601,734.54	82
40200	Overtime Salaries	193,862.00	.00	193,862.00	5,235.71	.00	100,236.43	93,625.57	52
40310	Bond Call	7,176.00	.00	7,176.00	.00	.00	.00	7,176.00	0
40320	Merit Employee Longevity	.00	.00	.00	1,484.42	.00	33,265.83	(33,265.83)	+++
45000	Healthcare Contribution	665,930.00	.00	665,930.00	.00	.00	.00	665,930.00	0
45005	Healthcare Contribution Contra Account	(665,930.00)	.00	(665,930.00)	.00	.00	.00	(665,930.00)	0
45010	Dental Contribution	18,242.00	.00	18,242.00	.00	.00	.00	18,242.00	0
45015	Dental Insurance Contra Account	(18,242.00)	.00	(18,242.00)	.00	.00	.00	(18,242.00)	0
45100	FICA/SS Contribution	262,933.00	.00	262,933.00	.00	.00	.00	262,933.00	0
45105	FICA/SS Contribution Contra Account	(262,933.00)	.00	(262,933.00)	.00	.00	.00	(262,933.00)	0
45200	IMRF Contribution	171,956.00	.00	171,956.00	.00	.00	.00	171,956.00	0
45205	IMRF Contribution Contra Account	(171,956.00)	.00	(171,956.00)	.00	.00	.00	(171,956.00)	0
45400	Uniform Allowance	58,196.00	.00	58,196.00	13,800.00	.00	33,250.00	24,946.00	57
50150	Contractual/Consulting Services	16,100.00	.00	16,100.00	.00	.00	40,460.90	(24,360.90)	251
50210	Medical/Dental/Hospital Services	.00	.00	.00	.00	.00	2,100.00	(2,100.00)	+++
52150	Repairs and Maint- Comm Equip	15,000.00	.00	15,000.00	.00	.00	30,298.40	(15,298.40)	202
52160	Repairs and Maint- Equipment	50,000.00	.00	50,000.00	.00	.00	42,273.36	7,726.64	85
53010	Workers Compensation	60,958.00	.00	60,958.00	.00	.00	.00	60,958.00	0
53015	Worker's Comp Contra Account	(60,958.00)	.00	(60,958.00)	.00	.00	.00	(60,958.00)	0
53110	Employee Training	25,000.00	.00	25,000.00	19.00	.00	26,042.56	(1,042.56)	104
53120	Employee Mileage Expense	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0
53150	Pre-Employ Drug Testing and Labs	5,000.00	.00	5,000.00	.00	.00	9,000.00	(4,000.00)	180
53160	Pre-Employment Physicals	5,000.00	.00	5,000.00	100.00	.00	17,574.00	(12,574.00)	351
60000	Office Supplies	4,200.00	.00	4,200.00	.00	.00	2,422.15	1,777.85	58
60010	Operating Supplies	15,590.00	.00	15,590.00	.00	.00	11,083.12	4,506.88	71
60210	Uniform Supplies	30,000.00	.00	30,000.00	13,424.09	.00	41,847.83	(11,847.83)	139
60220	Weapons and Ammunition	20,000.00	.00	20,000.00	8,035.00	.00	15,800.20	4,199.80	79
60250	Medical Supplies and Drugs	1,200.00	.00	1,200.00	1,117.69	.00	1,117.69	82.31	93
64000	Telephone	5,500.00	.00	5,500.00	.00	.00	.00	5,500.00	0
	Sub-Department **400 - Court Security** Totals	$3,715,480.00	$3,685.00	$3,719,165.00	$157,216.28	$0.00	$3,071,378.93	$647,786.07	83%
	Department **380 - Sheriff** Totals	$3,715,480.00	$3,685.00	$3,719,165.00	$157,216.28	$0.00	$3,071,378.93	$647,786.07	83%
	EXPENSE TOTALS	$3,715,480.00	$3,685.00	$3,719,165.00	$157,216.28	$0.00	$3,071,378.93	$647,786.07	83%
	Fund **001 - General Fund** Totals								
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
	EXPENSE TOTALS	3,715,480.00	3,685.00	3,719,165.00	157,216.28	.00	3,071,378.93	647,786.07	83%
	Fund **001 - General Fund** Totals	($3,715,480.00)	($3,685.00)	($3,719,165.00)	($157,216.28)	$0.00	($3,071,378.93)	($647,786.07)	

Budget Performance Report

Date Range 12/01/24 - 11/30/25
Include Rollup Account and Rollup to Account
Include Unposted Transactions

Grand Totals								
REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS	3,715,480.00	3,685.00	3,719,165.00	157,216.28	.00	3,071,378.93	647,786.07	83%
Grand Totals	($3,715,480.00)	($3,685.00)	($3,719,165.00)	($157,216.28)	$0.00	($3,071,378.93)	($647,786.07)	

Budget Performance Report

Date Range 12/01/24 - 11/30/25
Include Rollup Account and Rollup to Account
Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund **001 - General Fund**									
EXPENSE									
Department **380 - Sheriff**									
Sub-Department **380 - Sheriff**									
40000	Salaries and Wages	13,312,216.00	(71,710.00)	13,240,506.00	565,006.75	.00	12,454,851.59	785,654.41	94
40200	Overtime Salaries	1,032,631.00	.00	1,032,631.00	52,054.93	.00	982,298.82	50,332.18	95
40320	Merit Employee Longevity	140,127.00	.00	140,127.00	7,096.27	.00	173,460.57	(33,333.57)	124
45000	Healthcare Contribution	2,176,529.00	.00	2,176,529.00	.00	.00	.00	2,176,529.00	0
45005	Healthcare Contribution Contra Account	(2,176,529.00)	.00	(2,176,529.00)	.00	.00	.00	(2,176,529.00)	0
45010	Dental Contribution	61,190.00	.00	61,190.00	.00	.00	.00	61,190.00	0
45015	Dental Insurance Contra Account	(61,190.00)	.00	(61,190.00)	.00	.00	.00	(61,190.00)	0
45100	FICA/SS Contribution	1,028,994.00	.00	1,028,994.00	.00	.00	.00	1,028,994.00	0
45105	FICA/SS Contribution Contra Account	(1,028,994.00)	.00	(1,028,994.00)	.00	.00	.00	(1,028,994.00)	0
45200	IMRF Contribution	135,331.00	.00	135,331.00	.00	.00	.00	135,331.00	0
45205	IMRF Contribution Contra Account	(135,331.00)	.00	(135,331.00)	.00	.00	.00	(135,331.00)	0
45210	SLEP Contribution	1,889,169.00	.00	1,889,169.00	.00	.00	.00	1,889,169.00	0
45215	SLEP Contribution Contra Account	(1,889,169.00)	.00	(1,889,169.00)	.00	.00	.00	(1,889,169.00)	0
45400	Uniform Allowance	145,102.00	.00	145,102.00	72,250.00	.00	141,950.00	3,152.00	98
50150	Contractual/Consulting Services	184,541.00	.00	184,541.00	14,186.80	9,792.00	364,011.65	(189,262.65)	203
50210	Medical/Dental/Hospital Services	15,000.00	.00	15,000.00	.00	.00	14,555.30	444.70	97
50300	Extradition Costs	40,000.00	.00	40,000.00	11,929.42	.00	87,362.77	(47,362.77)	218
52140	Repairs and Maint- Copiers	11,000.00	.00	11,000.00	.00	767.47	7,303.18	2,929.35	73
52150	Repairs and Maint- Comm Equip	4,200.00	.00	4,200.00	.00	.00	2,700.94	1,499.06	64
52160	Repairs and Maint- Equipment	2,000.00	.00	2,000.00	380.39	18,258.00	1,914.51	(18,172.51)	1009
52230	Repairs and Maint- Vehicles	165,000.00	.00	165,000.00	17,294.33	.00	265,052.51	(100,052.51)	161
53010	Workers Compensation	253,160.00	.00	253,160.00	.00	.00	.00	253,160.00	0
53015	Worker's Comp Contra Account	(253,160.00)	.00	(253,160.00)	.00	.00	.00	(253,160.00)	0
53110	Employee Training	75,000.00	.00	75,000.00	17,774.68	.00	185,556.84	(110,556.84)	247
53160	Pre-Employment Physicals	.00	.00	.00	.00	.00	510.00	(510.00)	+++
55032	Sheriff Reimbursable Expense	.00	.00	.00	2,888.79	.00	105,502.48	(105,502.48)	+++
60000	Office Supplies	10,000.00	.00	10,000.00	856.89	1,355.00	12,120.60	(3,475.60)	135
60010	Operating Supplies	65,000.00	.00	65,000.00	20,637.64	14,996.73	284,756.30	(234,753.03)	461
60020	Computer Related Supplies	.00	.00	.00	.00	526.86	.00	(526.86)	+++
60180	S.W.A.T. Supplies	50,000.00	.00	50,000.00	.00	.00	50,307.78	(307.78)	101
60190	Bomb Squad Supplies	50,000.00	.00	50,000.00	.00	.00	35,780.87	14,219.13	72
60210	Uniform Supplies	20,000.00	.00	20,000.00	350.52	.00	46,530.55	(26,530.55)	233
60220	Weapons and Ammunition	42,000.00	.00	42,000.00	.00	.00	36,155.11	5,844.89	86
63040	Fuel- Vehicles	450,000.00	.00	450,000.00	38,615.09	.00	510,318.55	(60,318.55)	113
70070	Automotive Equipment	.00	.00	.00	.00	467,167.58	.00	(467,167.58)	+++
	Sub-Department **380 - Sheriff** Totals	$15,813,817.00	($71,710.00)	$15,742,107.00	$821,322.50	$512,863.64	$15,763,000.92	($533,757.56)	103%
	Department **380 - Sheriff** Totals	$15,813,817.00	($71,710.00)	$15,742,107.00	$821,322.50	$512,863.64	$15,763,000.92	($533,757.56)	103%

Budget Performance Report

Date Range 12/01/24 - 11/30/25
Include Rollup Account and Rollup to Account
Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund **001 - General Fund**									
	EXPENSE TOTALS	$15,813,817.00	($71,710.00)	$15,742,107.00	$821,322.50	$512,863.64	$15,763,000.92	($533,757.56)	103%
Fund **001 - General Fund** Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
	EXPENSE TOTALS	15,813,817.00	(71,710.00)	15,742,107.00	821,322.50	512,863.64	15,763,000.92	(533,757.56)	103%
Fund **001 - General Fund** Totals		($15,813,817.00)	$71,710.00	($15,742,107.00)	($821,322.50)	($512,863.64)	($15,763,000.92)	$533,757.56	
Grand Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
	EXPENSE TOTALS	15,813,817.00	(71,710.00)	15,742,107.00	821,322.50	512,863.64	15,763,000.92	(533,757.56)	103%
Grand Totals		($15,813,817.00)	$71,710.00	($15,742,107.00)	($821,322.50)	($512,863.64)	($15,763,000.92)	$533,757.56	

Budget Performance Report

Date Range 12/01/24 - 11/30/25
Include Rollup Account and Rollup to Account
Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund **001 - General Fund**									
REVENUE									
Department **380 - Sheriff**									
Sub-Department **000 - Revenues**									
32077	Sheriff DCFS Grant	236,401.00	.00	236,401.00	33,070.56	.00	148,072.01	88,328.99	63
32078	Sheriff RSAT Grant	190,000.00	.00	190,000.00	37,500.00	.00	190,000.00	.00	100
32220	State Alien Assistance Grant	100,000.00	.00	100,000.00	.00	.00	.00	100,000.00	0
32650	Justice Assistance Grant	20,000.00	.00	20,000.00	.00	.00	.00	20,000.00	0
32719	CLEPD Grant	175,000.00	.00	175,000.00	43,730.50	.00	150,726.08	24,273.92	86
33900	Grants - Other	12,000.00	.00	12,000.00	3,362.48	.00	158,240.91	(146,240.91)	1319
34350	Detail Fees	185,000.00	.00	185,000.00	13,655.00	.00	150,898.75	34,101.25	82
34360	Net Civil Processing Fees	240,000.00	.00	240,000.00	11,700.00	.00	134,161.99	105,838.01	56
34370	Chancery Foreclosure Fees	110,000.00	.00	110,000.00	11,200.00	.00	104,400.00	5,600.00	95
34380	Body Writ Fees	10,000.00	.00	10,000.00	966.00	.00	8,947.00	1,053.00	89
34390	Accident Copy Fees	4,000.00	.00	4,000.00	675.00	.00	6,307.51	(2,307.51)	158
34400	Weekend Prisoner Fees	6,000.00	.00	6,000.00	.00	.00	1,751.17	4,248.83	29
34430	Inmate Telephone Fees- AJF	250,000.00	.00	250,000.00	.00	.00	69,702.59	180,297.41	28
34440	Fingerprinting Fees	2,000.00	.00	2,000.00	60.00	.00	1,700.00	300.00	85
34450	Bond Fees	5,000.00	.00	5,000.00	1,500.00	.00	12,100.00	(7,100.00)	242
34470	Court Security Fees	600,000.00	.00	600,000.00	.00	.00	598,296.46	1,703.54	100
34490	Electronic Monitoring Fees	60,000.00	.00	60,000.00	.00	.00	90,639.60	(30,639.60)	151
35900	Miscellaneous Fees	5,000.00	.00	5,000.00	.00	.00	45.00	4,955.00	1
36060	Traffic Violation Fines	100,000.00	.00	100,000.00	.00	.00	32,861.74	67,138.26	33
36080	Eviction Fines	80,000.00	.00	80,000.00	10,551.50	.00	111,588.00	(31,588.00)	139
37060	Prisoner Transfer Reimbursement	3,000.00	.00	3,000.00	151.20	.00	2,966.25	33.75	99
37082	Sheriff PCard Reimbursement	.00	.00	.00	2,888.79	.00	110,264.53	(110,264.53)	+++
37085	Sheriff Salary Reimbursement	106,656.00	.00	106,656.00	9,746.83	.00	102,732.17	3,923.83	96
37240	Sheriff Training Reimbursement	15,000.00	.00	15,000.00	.00	.00	83,216.00	(68,216.00)	555
37500	Board and Care Reimbursements	400,000.00	.00	400,000.00	.00	.00	6,600.00	393,400.00	2
37625	Overtime Reimbursement	30,000.00	.00	30,000.00	.00	.00	64,590.45	(34,590.45)	215
37900	Miscellaneous Reimbursement	80,000.00	.00	80,000.00	3,155.02	.00	383,953.20	(303,953.20)	480
38530	Auction Sales	40,000.00	.00	40,000.00	.00	.00	30,688.00	9,312.00	77
Sub-Department **000 - Revenues** Totals		$3,065,057.00	$0.00	$3,065,057.00	$183,912.88	$0.00	$2,755,449.41	$309,607.59	90%
Department **380 - Sheriff** Totals		$3,065,057.00	$0.00	$3,065,057.00	$183,912.88	$0.00	$2,755,449.41	$309,607.59	90%
REVENUE TOTALS		$3,065,057.00	$0.00	$3,065,057.00	$183,912.88	$0.00	$2,755,449.41	$309,607.59	90%
Fund **001 - General Fund** Totals									
REVENUE TOTALS		3,065,057.00	.00	3,065,057.00	183,912.88	.00	2,755,449.41	309,607.59	90%
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
Fund **001 - General Fund** Totals		$3,065,057.00	$0.00	$3,065,057.00	$183,912.88	$0.00	$2,755,449.41	$309,607.59	

Budget Performance Report

Date Range 12/01/24 - 11/30/25
Include Rollup Account and Rollup to Account
Include Unposted Transactions

Grand Totals								
REVENUE TOTALS	3,065,057.00	.00	3,065,057.00	183,912.88	.00	2,755,449.41	309,607.59	90%
EXPENSE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
Grand Totals	$3,065,057.00	$0.00	$3,065,057.00	$183,912.88	$0.00	$2,755,449.41	$309,607.59	

Transaction - Last month

11/1/2025 through 11/30/2025

Date	Account	Num	Description	Memo	Category	Clr	Amount
BALANCE 10/31/2025							**106,366.94**
11/3/2025	Fifth Third Bank	5034	Aramark	Inv# 1730	Trustee Bags		-776.07
11/3/2025	Fifth Third Bank	EFT	Comcast	Acct# 0213242	Utilities:Ca...		-127.20
11/3/2025	Fifth Third Bank	EFT	Comcast	Acct# 0234165	Utilities:Ca...		-371.32
11/3/2025	Fifth Third Bank	DEP	Aramark	Comm 10-15 - 10-22	Commissar...		4,737.85
11/5/2025	Fifth Third Bank	EFT	Amazon.com	Detainee pencil sharpen...	Misc		-65.90
11/5/2025	Fifth Third Bank	5035	Bob Barker	Inv# 2181664	Misc		-16.50
11/5/2025	Fifth Third Bank	5036	Language Line	Inv# 11745215	Translator		-626.62
11/10/2025	Fifth Third Bank	5037	Aramark	Inv# 1732	Trustee Bags		-763.20
11/10/2025	Fifth Third Bank	5038	Association For Individ...	Inv# 966	Service Ch...		-2,083.33
11/10/2025	Fifth Third Bank	5039	Association For Individ...	Inv# 967	Service Ch...		-2,083.33
11/10/2025	Fifth Third Bank	5040	Association For Individ...	Inv# 968	Service Ch...		-2,083.33
11/10/2025	Fifth Third Bank	5041	Association For Individ...	Inv# 969	Service Ch...		-2,083.33
11/10/2025	Fifth Third Bank	EFT	UpS	Inv# 559F4A445			-276.91
11/10/2025	Fifth Third Bank	EFT	UpS	Inv# 559F4A455			-22.08
11/10/2025	Fifth Third Bank	DEP	DETAINEE FUNDS A...	EHM Fees	Misc		700.00
11/10/2025	Fifth Third Bank	5044	Ecker Center For Ment...	Inv# 25-11-01 re-entry	Service Ch...		-2,083.33
11/11/2025	Fifth Third Bank	EFT	Amazon.com	Detainee hair clippers	Misc		-79.98
11/11/2025	Fifth Third Bank	DEP	Aramark	Comm 10-22 - 10-29	Commissar...		5,235.59
11/12/2025	Fifth Third Bank	DEP	DETAINEE FUNDS A...	EHM Fees	Misc		200.00
11/12/2025	Fifth Third Bank	EFT	Amazon.com	Detainee boxes	Misc		-74.26
11/14/2025	Fifth Third Bank	5045	Porfirio Roman-Ramirez	Inv# 74	Detainee Pr...		-3,600.00
11/14/2025	Fifth Third Bank	5046	Aramark	Inv# 1734	Trustee Bags		-491.84
11/17/2025	Fifth Third Bank	EFT	UpS	Inv# 559F4A465			-503.48
11/17/2025	Fifth Third Bank	DEP	Bank Adjustment				0.01
11/20/2025	Fifth Third Bank	EFT	Sysco	Supplies for Chef's Clas...	Detainee Pr...		-1,829.36
11/20/2025	Fifth Third Bank	5047	Charmtex Inc.	Inv# 0424914-in detaine...	Supplies		-1,264.60
11/20/2025	Fifth Third Bank	5048	Wayne County Birth A...	Birth Cerfificate Rhodes,...	Misc		-31.00
11/20/2025	Fifth Third Bank	DEP	Aramark	Comm 10-29 - 11-5	Commissar...		4,375.60
11/20/2025	Fifth Third Bank	DEP	DETAINEE FUNDS A...	October 2025 clearing a...	Misc		953.35
11/20/2025	Fifth Third Bank	DEP	DETAINEE FUNDS A...	EHM Fees	Misc		100.00
11/21/2025	Fifth Third Bank	5049	Aramark	Inv# 1736	Trustee Bags		-506.03
11/21/2025	Fifth Third Bank	DEP	Ic Solutions	Comm September 2025	Commission		6,287.68
11/21/2025	Fifth Third Bank	DEP	Kane County Treasurer	Chef's Class Catering	Misc. Income		800.00
11/24/2025	Fifth Third Bank	EFT	UpS	Inv# 559F4A475			-72.78
11/24/2025	Fifth Third Bank	EFT	Amazon.com	Replacement remotes o...	Misc		-12.44
11/24/2025	Fifth Third Bank	EFT	Amazon.com	Replacement remotes o...	Misc		-12.44
11/25/2025	Fifth Third Bank	DEP	Aramark	Comm 11-5 - 11-12	Commissar...		5,223.70
11/26/2025	Fifth Third Bank	5050	Porfirio Roman-Ramirez	Chef's Class 11-26	Detainee Pr...		-90.00
11/26/2025	Fifth Third Bank	5051	Bob Barker	Inv# 2187307	Misc		-16.50
11/26/2025	Fifth Third Bank	EFT	Amazon.com	Detainee basketballs	Misc		-84.90
11/1/2025 - 11/30/2025							**6,481.72**
BALANCE 11/30/2025							**112,848.66**

TOTAL INFLOWS	**28,613.78**
TOTAL OUTFL...	**-22,132.06**
NET TOTAL	**6,481.72**

Kane County Sheriff's Office

37W755 IL Rt 38 • St Charles, IL 60175
Tel: (630) 232-6840 • Fax: (630) 513-6984
www.KaneSheriff.com

Ron Hain, Sheriff Amy Johnson, Undersheriff

Sheriff's Office Fees

November 2025

CATEGORY	*AMOUNT*
ACCIDENT/COPY	$671.75
BODY WRIT	$977.50
BOND FEES	$200.00
CHANCERY FORECLOSURE FEES	$4,800.00
EVICTION FEES	$8,935.00
ELECTRONIC HOME MONITORING	$10,950.97
FINGERPRINTING FEES	$40.00
MISCELLANEOUS FEES	$0.00
MISCELLANEOUS REIMBURSEMENT	$209.71
NET CIVIL PROCESSING FEES	$8,826.50
TOTAL AMOUNT OF FEES	**$35,611.43**

Report prepared by: Alicia Dominguez, CFO

Offline Bank Accounts
Kane County Sheriff's Office

FUNDRAISING ACCOUNT

Current assets:		12/1/2025
Bomb	$	41,547.25
C.O.P.	$	325.35
F.A.T.S./ Range	$	460.77
Honor Guard	$	291.41
K-9	$	22,183.12
SWAT	$	2,593.12
Explorer Program	$	2,182.69
Total current assets	**$**	**69,583.71**

AGENCY ACCOUNT

Current assets:		12/1/2025
Article 36	$	-
DUI	$	5,070.34
E-Citation	$	13,218.79
Escrow (Custodial Account)	$	1,069,430.47
FTA	$	511.44
Vehicle Maintenance	$	17.20
Total current assets	**$**	**18,817.77**

SHF DRUG ACCOUNTS

Current assets:		12/1/2025
Drug Local	$	2,410.75
Money Laundering	$	64.09
Pending Asset Forfeitures	$	82,242.55
Total current assets	**$**	**84,717.39**

SHF ACCOUNT BALANCES

Current assets:		12/1/2025
Cannabis Fund	$	8,923.73
Treasury	$	1,788.46
DOJ	$	3,007.62
New Vehicle Fund	$	600,000.00

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

REPORT NO. TMP-25-1482

MONTHLY REPORT

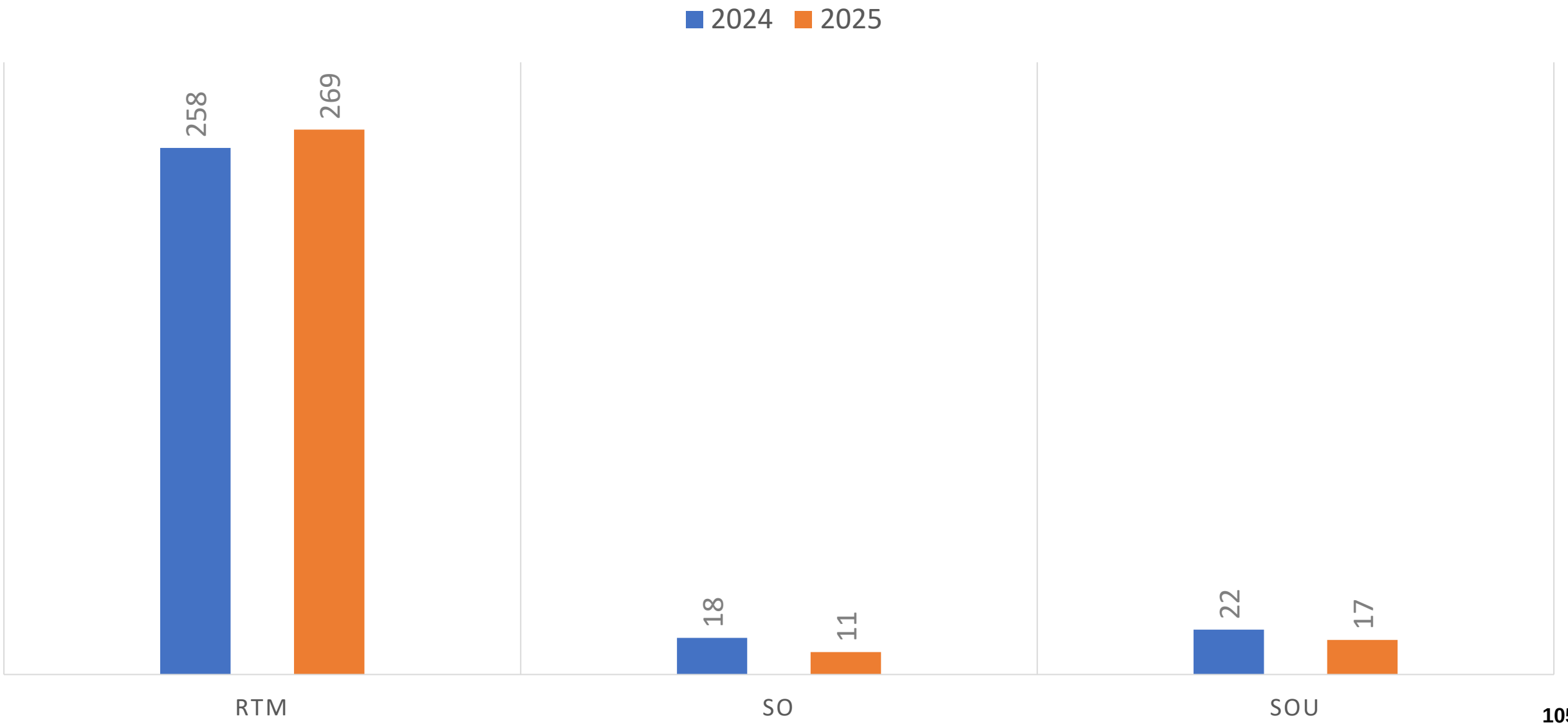
Kane County Coroner’s Office

November 2025

Dr. Monica Silva

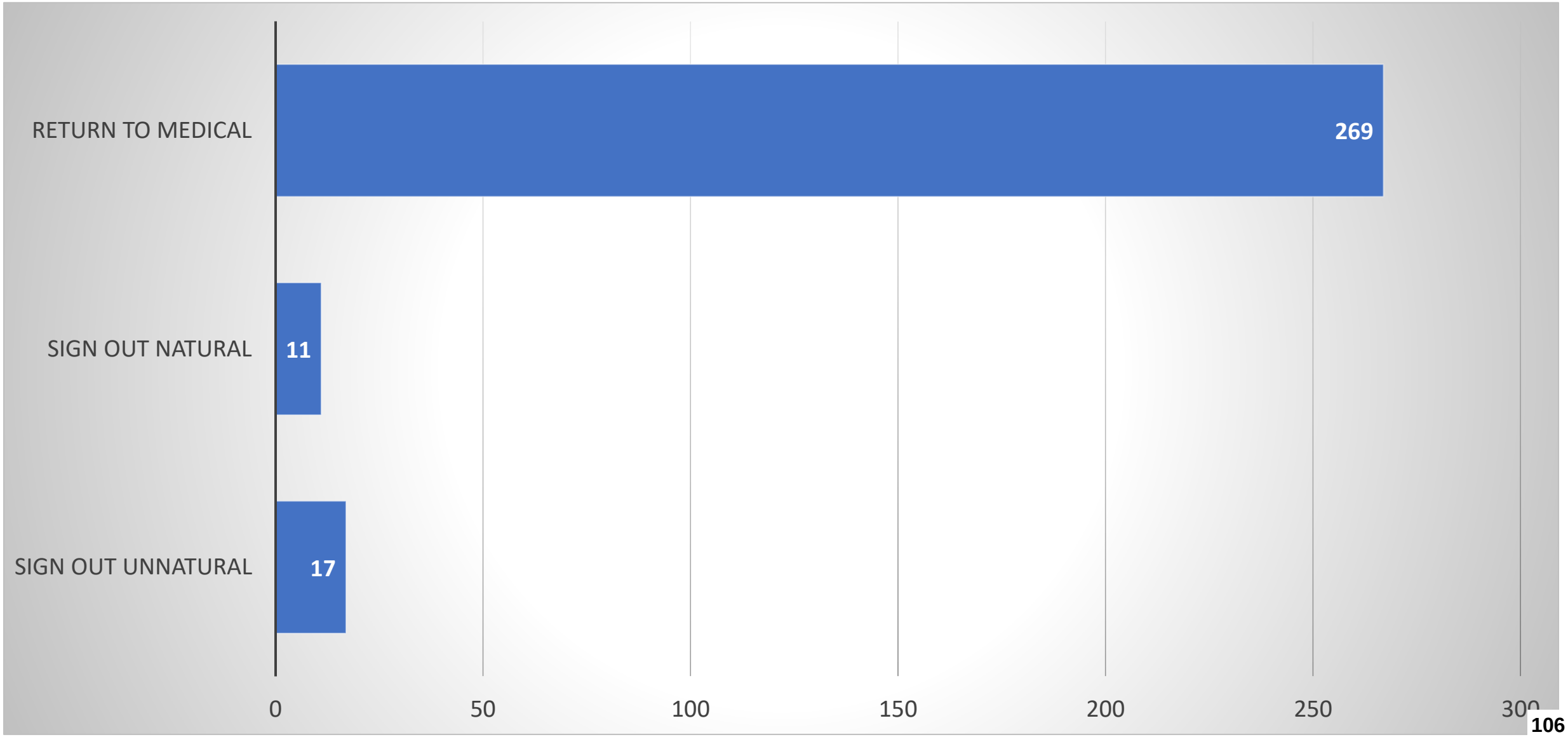
Kane County Coroner

November Comparison – 2024 v. 2025

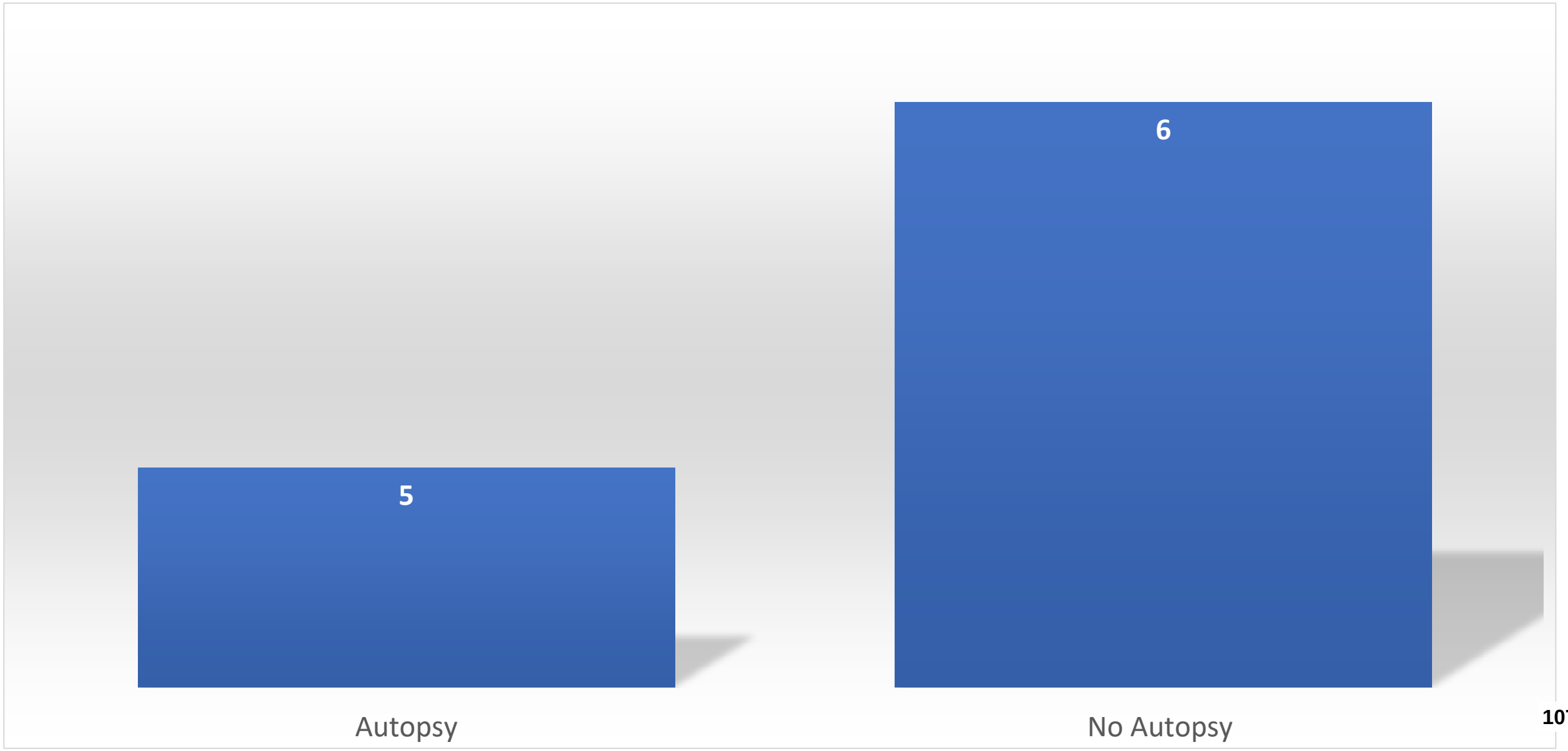


Reported deaths – November 2025

297 total cases reported to the Coroner's office



Sign out cases – 11 total cases
No physician to sign, death is related to a medical condition



Sign out cases - how we save

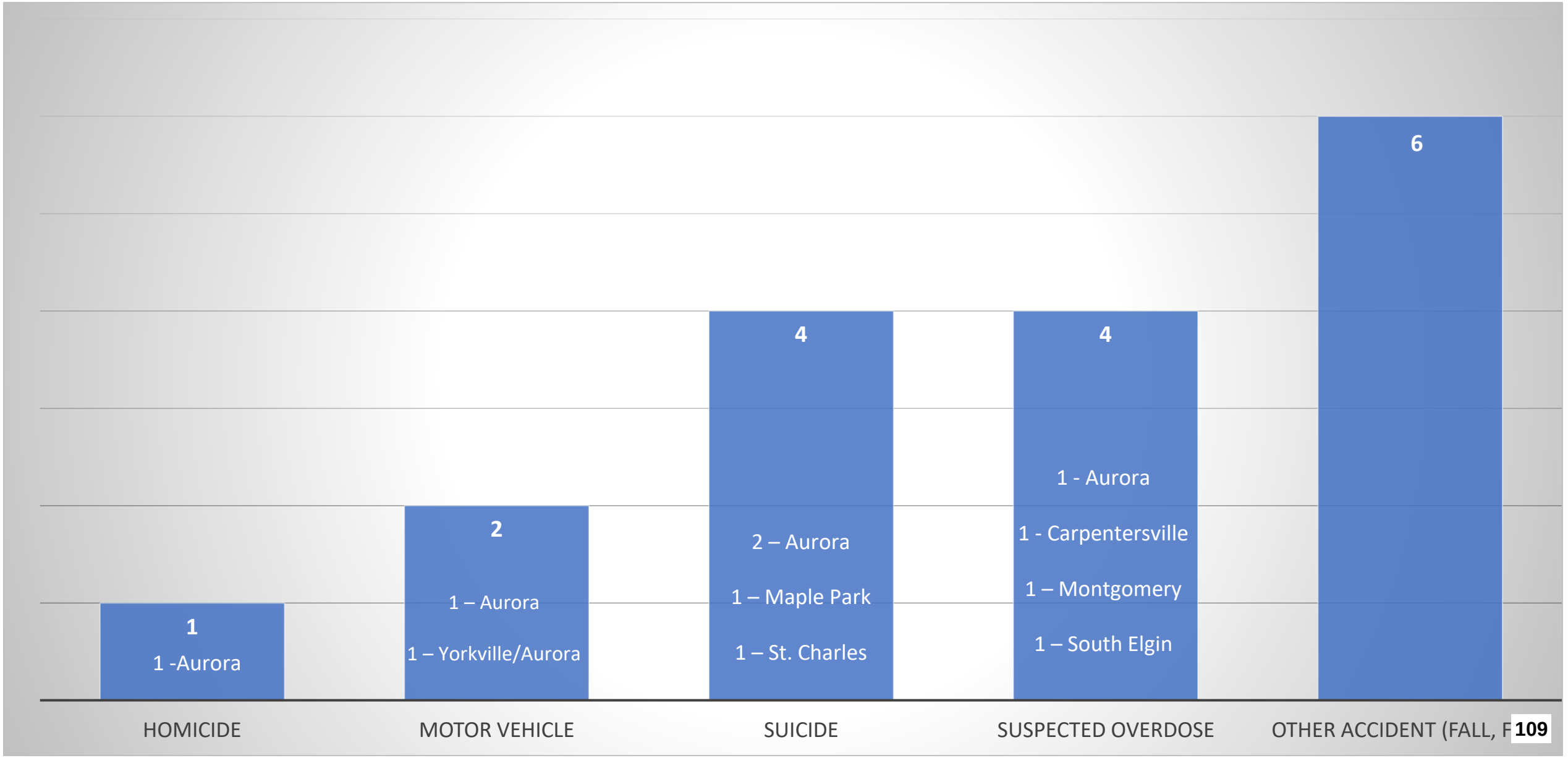
- **$10,200 in savings** from medical chart review on six (6) cases (doctor denied) rather than proceeding with full autopsy

- Cases that required an autopsy:
    - Age-related – an individual under 55 with no medical history
    - No known medical history
    - Deaths that occurred in public locations

- **$1,392 in savings** by not processing toxicology on six (6) cases

Sign out – Unnatural deaths 17 total cases

(Numbers are subject to change when cause and manner of death are determined)

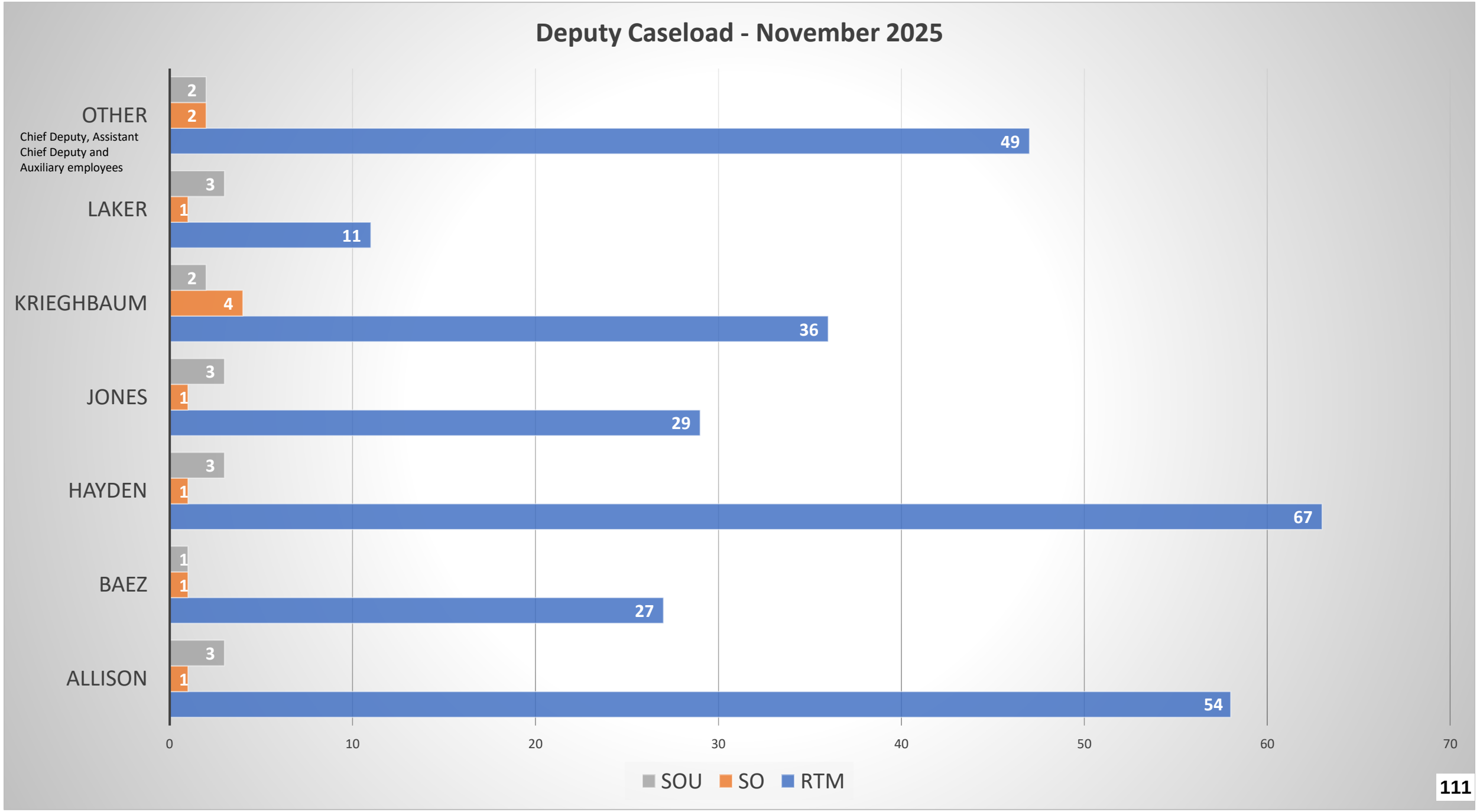


Sign out Unnatural cases - how we save

- $13,600 Forensic savings through a thorough investigation of medical records for “fall” cases and suicides with no concerns – no autopsy performed (8 cases)

- $928 saving due to no toxicology processed for “fall” cases

- Some cases requiring autopsy per State statute:
    - Suspicious, unexplained, or violent
    - Death is suspected to be the result of the intoxication of drugs or alcohol


Deputy Caseload - November 2025
OTHER
Chief Deputy, Assistant Chief Deputy and Auxiliary employees
LAKER
KRIEGHBAUM
JONES
HAYDEN
BAEZ
ALLISON
2
2
49
3
1
11
2
4
36
3
1
29
3
1
67
1
1
27
3
1
54
0
10
20
30
40
50
60
70
SOU
SO
RTM

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

REPORT NO. TMP-25-1470

MONTHLY REPORT

SAO Through October for JPS Committee

Fiscal Year to Date 10/31/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **001 - General Fund**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Grants										
32079	SAO JAG Grant	.00	150,000.00	150,000.00	.00	.00	97,500.00	52,500.00	65	.00
32095	JJC Council Grant	58,665.00	.00	58,665.00	2,279.01	.00	15,509.60	43,155.40	26	39,255.19
32155	SAMHSA CDSP Grant	.00	.00	.00	.00	.00	.00	.00	+++	34,277.58
32200	DCEO Grant	.00	1,000,000.00	1,000,000.00	.00	.00	.00	1,000,000.00	0	.00
32275	COSSAP Grant	419,305.00	.00	419,305.00	.00	.00	.00	419,305.00	0	335,857.49
33636	SAO ARPA Grant	.00	.00	.00	.00	.00	132,895.00	(132,895.00)	+++	.00
33900	Grants - Other	.00	.00	.00	.00	.00	75,000.00	(75,000.00)	+++	.00
33902	Grants - State Government	.00	.00	.00	.00	.00	875,040.37	(875,040.37)	+++	.00
33903	Grants - Federal Government	.00	.00	.00	839.63	.00	100,133.67	(100,133.67)	+++	.00
	Grants Totals	$477,970.00	$1,150,000.00	$1,627,970.00	$3,118.64	$0.00	$1,296,078.64	$331,891.36	80%	$409,390.26
Charges for Services										
34250	State's Atty Prosecution Fees	450,000.00	.00	450,000.00	37,098.36	.00	431,220.21	18,779.79	96	483,228.11
35010	Default Fees	36,000.00	.00	36,000.00	4,030.59	.00	52,457.91	(16,457.91)	146	50,761.79
35230	DV Diversion Program Fee	66,000.00	.00	66,000.00	4,225.75	.00	62,167.49	3,832.51	94	61,191.31
35270	Drug Testing Administrative Fee	9,000.00	.00	9,000.00	627.47	.00	8,877.76	122.24	99	8,532.14
35280	Drug Diversion Program Fee	24,000.00	.00	24,000.00	4,699.91	.00	36,414.75	(12,414.75)	152	26,324.36
35345	Deferred Prosecution	120,000.00	.00	120,000.00	7,407.86	.00	139,634.72	(19,634.72)	116	123,717.08
35350	D/A Deferred Prosecution	600.00	.00	600.00	.00	.00	1,666.00	(1,066.00)	278	1,366.00
35900	Miscellaneous Fees	.00	.00	.00	.00	.00	18.15	(18.15)	+++	146.45
	Charges for Services Totals	$705,600.00	$0.00	$705,600.00	$58,089.94	$0.00	$732,456.99	($26,856.99)	104%	$755,267.24
Fines										
36000	State's Attorney Fines	270,000.00	.00	270,000.00	20,792.74	.00	265,180.21	4,819.79	98	348,844.22
36010	Bond Forfeiture Fines	45,000.00	.00	45,000.00	1,980.00	.00	7,020.00	37,980.00	16	32,289.00
	Fines Totals	$315,000.00	$0.00	$315,000.00	$22,772.74	$0.00	$272,200.21	$42,799.79	86%	$381,133.22
Reimbursements										
37030	States Atty Salary Reimbursement	207,300.00	.00	207,300.00	19,291.22	.00	184,505.72	22,794.28	89	212,698.60
	Reimbursements Totals	$207,300.00	$0.00	$207,300.00	$19,291.22	$0.00	$184,505.72	$22,794.28	89%	$212,698.60
Other										
38560	State's Attorney Refunds	.00	.00	.00	.00	.00	1,477.00	(1,477.00)	+++	.00
	Other Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$1,477.00	($1,477.00)	+++	$0.00
Transfers In										
39350	Transfer from County Health Fund 350	.00	63,300.00	63,300.00	.00	.00	63,300.00	.00	100	.00
	Transfers In Totals	$0.00	$63,300.00	$63,300.00	$0.00	$0.00	$63,300.00	$0.00	100%	$0.00
	Sub-Department **000 - Revenues** Totals	$1,705,870.00	$1,213,300.00	$2,919,170.00	$103,272.54	$0.00	$2,550,018.56	$369,151.44	87%	$1,758,489.32

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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **001 - General Fund**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **306 - Collaborative Diversion Program**										
Transfers In										
39350	Transfer from County Health Fund 350	.00	.00	.00	.00	.00	.00	.00	+++	35,000.00
	Transfers In Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$35,000.00
Sub-Department **306 - Collaborative Diversion Program** Totals		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$35,000.00
Department **300 - State's Attorney** Totals		$1,705,870.00	$1,213,300.00	$2,919,170.00	$103,272.54	$0.00	$2,550,018.56	$369,151.44	87%	$1,793,489.32
REVENUE TOTALS		$1,705,870.00	$1,213,300.00	$2,919,170.00	$103,272.54	$0.00	$2,550,018.56	$369,151.44	87%	$1,793,489.32
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **300 - State's Attorney- Criminal Div**										
Services										
45005	Healthcare Contribution Contra Account	(1,517,339.00)	.00	(1,517,339.00)	.00	.00	.00	(1,517,339.00)	0	(1,409,268.00)
45015	Dental Insurance Contra Account	(37,325.00)	.00	(37,325.00)	.00	.00	.00	(37,325.00)	0	(36,298.00)
45105	FICA/SS Contribution Contra Account	(748,466.00)	.00	(748,466.00)	.00	.00	.00	(748,466.00)	0	.00
45205	IMRF Contribution Contra Account	(524,885.00)	.00	(524,885.00)	.00	.00	.00	(524,885.00)	0	.00
53015	Worker's Comp Contra Account	(170,516.00)	.00	(170,516.00)	.00	.00	.00	(170,516.00)	0	.00
	Services Totals	($2,998,531.00)	$0.00	($2,998,531.00)	$0.00	$0.00	$0.00	($2,998,531.00)	0%	($1,445,566.00)
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	9,705,280.00	147,951.00	9,853,231.00	745,689.85	.00	8,736,980.07	1,116,250.93	89	8,883,676.38
40310	Bond Call	148,001.00	.00	148,001.00	10,600.00	.00	93,017.50	54,983.50	63	108,127.50
	Personnel Services- Salaries & Wages Totals	$9,853,281.00	$147,951.00	$10,001,232.00	$756,289.85	$0.00	$8,829,997.57	$1,171,234.43	88%	$8,991,803.88
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	1,517,339.00	.00	1,517,339.00	.00	.00	.00	1,517,339.00	0	1,409,268.00
45010	Dental Contribution	37,325.00	.00	37,325.00	.00	.00	.00	37,325.00	0	36,298.00
45100	FICA/SS Contribution	748,466.00	.00	748,466.00	.00	.00	.00	748,466.00	0	30.60
45200	IMRF Contribution	524,885.00	.00	524,885.00	.00	.00	.00	524,885.00	0	18.32
53010	Workers Compensation	170,516.00	.00	170,516.00	.00	.00	.00	170,516.00	0	.00
	Personnel Services- Employee Benefits Totals	$2,998,531.00	$0.00	$2,998,531.00	$0.00	$0.00	$0.00	$2,998,531.00	0%	$1,445,614.92
Contractual Services										
50150	Contractual/Consulting Services	186,000.00	.00	186,000.00	19,500.00	.00	31,800.00	154,200.00	17	182,523.86
50240	Trials and Costs of Hearing	45,000.00	.00	45,000.00	2,191.85	.00	11,646.61	33,353.39	26	30,816.81
50250	Legal Trial Notices	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
50260	Witness Costs	20,000.00	.00	20,000.00	24,231.02	.00	41,071.40	(21,071.40)	205	15,938.46
50270	Court Reporter Costs	65,000.00	.00	65,000.00	3,294.50	.00	51,614.69	13,385.31	79	63,422.67
52140	Repairs and Maint- Copiers	20,000.00	.00	20,000.00	2,303.24	.00	20,476.09	(476.09)	102	18,166.56
52160	Repairs and Maint- Equipment	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
52230	Repairs and Maint- Vehicles	10,000.00	.00	10,000.00	528.76	.00	9,023.22	976.78	90	5,680.57

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **001 - General Fund**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **300 - State's Attorney- Criminal Div**										
Contractual Services										
53060	General Printing	2,000.00	.00	2,000.00	.00	.00	229.90	1,770.10	11	.00
53100	Conferences and Meetings	23,000.00	.00	23,000.00	5,131.04	.00	27,305.35	(4,305.35)	119	26,190.82
53110	Employee Training	40,000.00	.00	40,000.00	3,790.90	.00	21,215.19	18,784.81	53	12,935.61
53120	Employee Mileage Expense	2,000.00	.00	2,000.00	857.30	.00	3,208.64	(1,208.64)	160	1,779.94
53130	General Association Dues	38,533.00	.00	38,533.00	.00	.00	38,445.00	88.00	100	28,115.00
	Contractual Services Totals	$457,533.00	$0.00	$457,533.00	$61,828.61	$0.00	$256,036.09	$201,496.91	56%	$385,570.30
Commodities										
60000	Office Supplies	55,000.00	.00	55,000.00	852.75	.00	39,333.27	15,666.73	72	49,727.16
60010	Operating Supplies	27,500.00	.00	27,500.00	3,421.91	.00	35,113.18	(7,613.18)	128	24,409.94
60050	Books and Subscriptions	106,476.00	.00	106,476.00	8,144.94	.00	87,585.55	18,890.45	82	89,493.96
60055	Office Equipment - Non Capital	25,000.00	.00	25,000.00	.00	.00	.00	25,000.00	0	.00
60060	Computer Software- Non Capital	50,595.00	.00	50,595.00	.00	.00	37,149.10	13,445.90	73	(16,892.99)
60070	Computer Hardware- Non Capital	45,500.00	.00	45,500.00	.00	.00	4,248.88	41,251.12	9	59,710.51
60570	Office Furniture - Non-Capital	31,750.00	.00	31,750.00	.00	.00	8,927.59	22,822.41	28	20,889.53
63040	Fuel- Vehicles	16,000.00	.00	16,000.00	954.44	.00	9,843.33	6,156.67	62	11,458.79
	Commodities Totals	$357,821.00	$0.00	$357,821.00	$13,374.04	$0.00	$222,200.90	$135,620.10	62%	$238,796.90
Capital										
70070	Automotive Equipment	42,415.00	.00	42,415.00	.00	.00	34,170.00	8,245.00	81	36,096.03
70100	Copiers	.00	.00	.00	.00	.00	.00	.00	+++	453.09
	Capital Totals	$42,415.00	$0.00	$42,415.00	$0.00	$0.00	$34,170.00	$8,245.00	81%	$36,549.12
	Sub-Department **300 - State's Attorney- Criminal Div** Totals	$10,711,050.00	$147,951.00	$10,859,001.00	$831,492.50	$0.00	$9,342,404.56	$1,516,596.44	86%	$9,652,769.12
Sub-Department **301 - Child Advocacy Center**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	.00	.00	.00	.00	.00	.00	.00	+++	57,320.28
	Personnel Services- Salaries & Wages Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$57,320.28
	Sub-Department **301 - Child Advocacy Center** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$57,320.28
Sub-Department **306 - Collaborative Diversion Program**										
Services										
45005	Healthcare Contribution Contra Account	(59,585.00)	.00	(59,585.00)	.00	.00	.00	(59,585.00)	0	(4,763.00)
45015	Dental Insurance Contra Account	(1,546.00)	.00	(1,546.00)	.00	.00	.00	(1,546.00)	0	(114.00)
45105	FICA/SS Contribution Contra Account	(25,089.00)	.00	(25,089.00)	.00	.00	.00	(25,089.00)	0	.00
45205	IMRF Contribution Contra Account	(17,903.00)	.00	(17,903.00)	.00	.00	.00	(17,903.00)	0	.00
53015	Worker's Comp Contra Account	(5,674.00)	.00	(5,674.00)	.00	.00	.00	(5,674.00)	0	.00
	Services Totals	($109,797.00)	$0.00	($109,797.00)	$0.00	$0.00	$0.00	($109,797.00)	0%	($4,877.00)

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Fund **001 - General Fund**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **306 - Collaborative Diversion Program**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	322,878.00	65,506.00	388,384.00	15,467.60	.00	243,677.46	144,706.54	63	297,951.51
40335	Stipend for Diversion Program	5,001.00	.00	5,001.00	383.60	.00	4,507.30	493.70	90	6,192.40
	Personnel Services- Salaries & Wages Totals	$327,879.00	$65,506.00	$393,385.00	$15,851.20	$0.00	$248,184.76	$145,200.24	63%	$304,143.91
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	59,585.00	.00	59,585.00	.00	.00	.00	59,585.00	0	4,763.00
45010	Dental Contribution	1,546.00	.00	1,546.00	.00	.00	.00	1,546.00	0	114.00
45100	FICA/SS Contribution	25,089.00	.00	25,089.00	.00	.00	.00	25,089.00	0	.00
45200	IMRF Contribution	17,903.00	.00	17,903.00	.00	.00	.00	17,903.00	0	.00
53010	Workers Compensation	5,674.00	.00	5,674.00	.00	.00	.00	5,674.00	0	.00
	Personnel Services- Employee Benefits Totals	$109,797.00	$0.00	$109,797.00	$0.00	$0.00	$0.00	$109,797.00	0%	$4,877.00
Contractual Services										
50150	Contractual/Consulting Services	27,500.00	.00	27,500.00	645.86	.00	7,386.66	20,113.34	27	17,894.71
53040	General Advertising	.00	250.00	250.00	.00	.00	.00	250.00	0	.00
53100	Conferences and Meetings	.00	250.00	250.00	.00	.00	56.56	193.44	23	1,504.17
53104	Program Events	.00	2,000.00	2,000.00	.00	.00	.00	2,000.00	0	825.57
53110	Employee Training	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	22,660.29
53120	Employee Mileage Expense	.00	.00	.00	.00	.00	.00	.00	+++	184.25
	Contractual Services Totals	$32,500.00	$2,500.00	$35,000.00	$645.86	$0.00	$7,443.22	$27,556.78	21%	$43,068.99
Commodities										
60010	Operating Supplies	.00	.00	.00	30.92	.00	(95.13)	95.13	+++	3,212.10
63040	Fuel- Vehicles	4,500.00	.00	4,500.00	237.35	.00	1,839.06	2,660.94	41	1,074.53
64000	Telephone	.00	.00	.00	221.43	.00	221.43	(221.43)	+++	.00
	Commodities Totals	$4,500.00	$0.00	$4,500.00	$489.70	$0.00	$1,965.36	$2,534.64	44%	$4,286.63
Sub-Department **306 - Collaborative Diversion Program** Totals		$364,879.00	$68,006.00	$432,885.00	$16,986.76	$0.00	$257,593.34	$175,291.66	60%	$351,499.53
Sub-Department **307 - Human Exploitation Unit**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	.00	418,614.00	418,614.00	54,000.10	.00	490,716.77	(72,102.77)	117	.00
	Personnel Services- Salaries & Wages Totals	$0.00	$418,614.00	$418,614.00	$54,000.10	$0.00	$490,716.77	($72,102.77)	117%	$0.00
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	.00	100,031.00	100,031.00	.00	.00	.00	100,031.00	0	.00
45010	Dental Contribution	.00	1,159.00	1,159.00	.00	.00	.00	1,159.00	0	.00
45100	FICA/SS Contribution	.00	32,027.00	32,027.00	.00	.00	.00	32,027.00	0	.00
45200	IMRF Contribution	.00	22,826.00	22,826.00	.00	.00	.00	22,826.00	0	.00
53010	Workers Compensation	.00	7,302.00	7,302.00	.00	.00	.00	7,302.00	0	.00
	Personnel Services- Employee Benefits Totals	$0.00	$163,345.00	$163,345.00	$0.00	$0.00	$0.00	$163,345.00	0%	$0.00

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Fund **001 - General Fund**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **307 - Human Exploitation Unit**										
Contractual Services										
50150	Contractual/Consulting Services	.00	8,700.00	8,700.00	.00	.00	.00	8,700.00	0	.00
52230	Repairs and Maint- Vehicles	.00	2,274.00	2,274.00	.00	.00	1,935.00	339.00	85	.00
53000	Liability Insurance	.00	15,448.00	15,448.00	.00	.00	.00	15,448.00	0	.00
53020	Unemployment Claims	.00	252.00	252.00	.00	.00	.00	252.00	0	.00
53100	Conferences and Meetings	.00	18,553.00	18,553.00	4,953.95	.00	41,501.39	(22,948.39)	224	.00
53110	Employee Training	.00	24,450.00	24,450.00	.00	.00	.00	24,450.00	0	450.00
	Contractual Services Totals	$0.00	$69,677.00	$69,677.00	$4,953.95	$0.00	$43,436.39	$26,240.61	62%	$450.00
Commodities										
60000	Office Supplies	.00	3,465.00	3,465.00	.00	.00	34.50	3,430.50	1	.00
60010	Operating Supplies	.00	.00	.00	48.00	.00	5,876.75	(5,876.75)	+++	.00
60060	Computer Software- Non Capital	.00	61,375.00	61,375.00	.00	.00	48,940.33	12,434.67	80	.00
60070	Computer Hardware- Non Capital	.00	40,929.00	40,929.00	.00	148.68	54,930.38	(14,150.06)	135	.00
60570	Office Furniture - Non-Capital	.00	22,500.00	22,500.00	.00	.00	349.98	22,150.02	2	.00
63040	Fuel- Vehicles	.00	15,075.00	15,075.00	549.61	.00	4,063.21	11,011.79	27	.00
	Commodities Totals	$0.00	$143,344.00	$143,344.00	$597.61	$148.68	$114,195.15	$29,000.17	80%	$0.00
Capital										
70070	Automotive Equipment	.00	205,020.00	205,020.00	.00	.00	170,355.00	34,665.00	83	.00
	Capital Totals	$0.00	$205,020.00	$205,020.00	$0.00	$0.00	$170,355.00	$34,665.00	83%	$0.00
Sub-Department **307 - Human Exploitation Unit** Totals		$0.00	$1,000,000.00	$1,000,000.00	$59,551.66	$148.68	$818,703.31	$181,148.01	82%	$450.00
Sub-Department **335 - JJC Council**										
Services										
45105	FICA/SS Contribution Contra Account	(2,941.00)	.00	(2,941.00)	.00	.00	.00	(2,941.00)	0	.00
45205	IMRF Contribution Contra Account	(2,099.00)	.00	(2,099.00)	.00	.00	.00	(2,099.00)	0	.00
53015	Worker's Comp Contra Account	(665.00)	.00	(665.00)	.00	.00	.00	(665.00)	0	.00
	Services Totals	($5,705.00)	$0.00	($5,705.00)	$0.00	$0.00	$0.00	($5,705.00)	0%	$0.00
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	38,431.00	263.00	38,694.00	930.08	.00	7,369.14	31,324.86	19	11,206.36
	Personnel Services- Salaries & Wages Totals	$38,431.00	$263.00	$38,694.00	$930.08	$0.00	$7,369.14	$31,324.86	19%	$11,206.36
Personnel Services- Employee Benefits										
45100	FICA/SS Contribution	2,941.00	.00	2,941.00	.00	.00	.00	2,941.00	0	.00
45200	IMRF Contribution	2,099.00	.00	2,099.00	.00	.00	.00	2,099.00	0	.00
53010	Workers Compensation	665.00	.00	665.00	.00	.00	.00	665.00	0	.00
	Personnel Services- Employee Benefits Totals	$5,705.00	$0.00	$5,705.00	$0.00	$0.00	$0.00	$5,705.00	0%	$0.00
Contractual Services										
50150	Contractual/Consulting Services	22,000.00	.00	22,000.00	.00	.00	.00	22,000.00	0	.00
53110	Employee Training	.00	.00	.00	.00	.00	.00	.00	+++	22,850.12

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **001 - General Fund**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **335 - JJC Council**										
	Contractual Services Totals	$22,000.00	$0.00	$22,000.00	$0.00	$0.00	$0.00	$22,000.00	0%	$22,850.12
Commodities										
60010	Operating Supplies	3,316.00	.00	3,316.00	.00	.00	396.43	2,919.57	12	725.50
	Commodities Totals	$3,316.00	$0.00	$3,316.00	$0.00	$0.00	$396.43	$2,919.57	12%	$725.50
	Sub-Department **335 - JJC Council** Totals	$63,747.00	$263.00	$64,010.00	$930.08	$0.00	$7,765.57	$56,244.43	12%	$34,781.98
	Department **300 - State's Attorney** Totals	$11,139,676.00	$1,216,220.00	$12,355,896.00	$908,961.00	$148.68	$10,426,466.78	$1,929,280.54	84%	$10,096,820.91
	EXPENSE TOTALS	$11,139,676.00	$1,216,220.00	$12,355,896.00	$908,961.00	$148.68	$10,426,466.78	$1,929,280.54	84%	$10,096,820.91
	Fund **001 - General Fund** Totals									
	REVENUE TOTALS	1,705,870.00	1,213,300.00	2,919,170.00	103,272.54	.00	2,550,018.56	369,151.44	87%	1,793,489.32
	EXPENSE TOTALS	11,139,676.00	1,216,220.00	12,355,896.00	908,961.00	148.68	10,426,466.78	1,929,280.54	84%	10,096,820.91
	Fund **001 - General Fund** Totals	($9,433,806.00)	($2,920.00)	($9,436,726.00)	($805,688.46)	($148.68)	($7,876,448.22)	($1,560,129.10)		($8,303,331.59)
Fund **010 - Insurance Liability**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Transfers In										
39300	Transfer from County Highway Fund 300	.00	25,000.00	25,000.00	.00	.00	125,000.00	(100,000.00)	500	.00
	Transfers In Totals	$0.00	$25,000.00	$25,000.00	$0.00	$0.00	$125,000.00	($100,000.00)	500%	$0.00
	Sub-Department **000 - Revenues** Totals	$0.00	$25,000.00	$25,000.00	$0.00	$0.00	$125,000.00	($100,000.00)	500%	$0.00
	Department **300 - State's Attorney** Totals	$0.00	$25,000.00	$25,000.00	$0.00	$0.00	$125,000.00	($100,000.00)	500%	$0.00
	REVENUE TOTALS	$0.00	$25,000.00	$25,000.00	$0.00	$0.00	$125,000.00	($100,000.00)	500%	$0.00
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **320 - Insurance Liability- SAO**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	1,678,803.00	11,465.00	1,690,268.00	121,877.04	.00	1,484,119.69	206,148.31	88	1,622,758.67
	Personnel Services- Salaries & Wages Totals	$1,678,803.00	$11,465.00	$1,690,268.00	$121,877.04	$0.00	$1,484,119.69	$206,148.31	88%	$1,622,758.67
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	310,005.00	.00	310,005.00	24,893.90	.00	284,518.08	25,486.92	92	300,491.99
45010	Dental Contribution	6,339.00	.00	6,339.00	564.34	.00	6,334.02	4.98	100	6,557.30
45100	FICA/SS Contribution	126,796.00	878.00	127,674.00	8,729.19	.00	109,126.20	18,547.80	85	117,874.83
45200	IMRF Contribution	91,671.00	627.00	92,298.00	6,385.68	.00	77,536.08	14,761.92	84	70,895.45
53010	Workers Compensation	29,053.00	199.00	29,252.00	.00	.00	29,252.00	.00	100	33,935.00
	Personnel Services- Employee Benefits Totals	$563,864.00	$1,704.00	$565,568.00	$40,573.11	$0.00	$506,766.38	$58,801.62	90%	$529,754.57
Contractual Services										
50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	.00	.00	+++	3,000.00

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Fund **010 - Insurance Liability**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **320 - Insurance Liability- SAO**										
Contractual Services										
50160	Legal Services	365,000.00	.00	365,000.00	58,065.90	.00	387,575.66	(22,575.66)	106	435,213.89
50240	Trials and Costs of Hearing	15,000.00	.00	15,000.00	.00	.00	1,624.65	13,375.35	11	6,389.60
50250	Legal Trial Notices	12,500.00	.00	12,500.00	1,493.25	.00	6,461.64	6,038.36	52	6,146.09
50260	Witness Costs	5,000.00	.00	5,000.00	.00	.00	11,622.00	(6,622.00)	232	2,898.00
50270	Court Reporter Costs	15,000.00	.00	15,000.00	.00	.00	4,449.00	10,551.00	30	20,129.90
50290	Investigations	.00	.00	.00	.00	.00	.00	.00	+++	200.00
52140	Repairs and Maint- Copiers	4,500.00	.00	4,500.00	505.35	.00	3,685.45	814.55	82	4,450.57
53000	Liability Insurance	64,223.00	425.00	64,648.00	.00	.00	64,648.00	.00	100	49,316.00
53020	Unemployment Claims	870.00	6.00	876.00	.00	.00	876.00	.00	100	794.00
53100	Conferences and Meetings	7,500.00	.00	7,500.00	.00	.00	215.50	7,284.50	3	351.45
53110	Employee Training	10,000.00	.00	10,000.00	1,392.38	.00	4,257.82	5,742.18	43	10,008.74
53120	Employee Mileage Expense	1,000.00	.00	1,000.00	.00	.00	192.50	807.50	19	.00
53130	General Association Dues	6,248.00	.00	6,248.00	.00	.00	10,660.00	(4,412.00)	171	5,775.00
	Contractual Services Totals	$506,841.00	$431.00	$507,272.00	$61,456.88	$0.00	$496,268.22	$11,003.78	98%	$544,673.24
Commodities										
60000	Office Supplies	9,180.00	.00	9,180.00	376.09	.00	2,449.04	6,730.96	27	3,459.33
60050	Books and Subscriptions	3,500.00	.00	3,500.00	.00	.00	375.00	3,125.00	11	1,032.43
60060	Computer Software- Non Capital	17,464.00	25,000.00	42,464.00	494.36	.00	38,299.92	4,164.08	90	11,434.50
	Commodities Totals	$30,144.00	$25,000.00	$55,144.00	$870.45	$0.00	$41,123.96	$14,020.04	75%	$15,926.26
	Sub-Department **320 - Insurance Liability- SAO** Totals	$2,779,652.00	$38,600.00	$2,818,252.00	$224,777.48	$0.00	$2,528,278.25	$289,973.75	90%	$2,713,112.74
	Department **300 - State's Attorney** Totals	$2,779,652.00	$38,600.00	$2,818,252.00	$224,777.48	$0.00	$2,528,278.25	$289,973.75	90%	$2,713,112.74
	EXPENSE TOTALS	$2,779,652.00	$38,600.00	$2,818,252.00	$224,777.48	$0.00	$2,528,278.25	$289,973.75	90%	$2,713,112.74
	Fund **010 - Insurance Liability** Totals									
	REVENUE TOTALS	.00	25,000.00	25,000.00	.00	.00	125,000.00	(100,000.00)	500%	.00
	EXPENSE TOTALS	2,779,652.00	38,600.00	2,818,252.00	224,777.48	.00	2,528,278.25	289,973.75	90%	2,713,112.74
	Fund **010 - Insurance Liability** Totals	($2,779,652.00)	($13,600.00)	($2,793,252.00)	($224,777.48)	$0.00	($2,403,278.25)	($389,973.75)		($2,713,112.74)
Fund **220 - Title IV-D**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Grants										
32020	Title IV-D Grant	726,311.00	.00	726,311.00	.00	.00	428,317.44	297,993.56	59	765,898.26
33903	Grants - Federal Government	.00	.00	.00	57,534.10	.00	201,475.57	(201,475.57)	+++	.00
	Grants Totals	$726,311.00	$0.00	$726,311.00	$57,534.10	$0.00	$629,793.01	$96,517.99	87%	$765,898.26

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Fund **220 - Title IV-D**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Interest Revenue										
38000	Investment Income	5,000.00	.00	5,000.00	.00	.00	13,739.49	(8,739.49)	275	25,830.38
	Interest Revenue Totals	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$13,739.49	($8,739.49)	275%	$25,830.38
Other										
39900	Fund Balance Utilization	186,185.00	5,367.00	191,552.00	.00	.00	.00	191,552.00	0	.00
	Other Totals	$186,185.00	$5,367.00	$191,552.00	$0.00	$0.00	$0.00	$191,552.00	0%	$0.00
Transfers In										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	4,933.00	.00	4,933.00	.00	.00	4,933.00	.00	100	29,828.00
	Transfers In Totals	$4,933.00	$0.00	$4,933.00	$0.00	$0.00	$4,933.00	$0.00	100%	$29,828.00
	Sub-Department **000 - Revenues** Totals	$922,429.00	$5,367.00	$927,796.00	$57,534.10	$0.00	$648,465.50	$279,330.50	70%	$821,556.64
	Department **300 - State's Attorney** Totals	$922,429.00	$5,367.00	$927,796.00	$57,534.10	$0.00	$648,465.50	$279,330.50	70%	$821,556.64
	REVENUE TOTALS	$922,429.00	$5,367.00	$927,796.00	$57,534.10	$0.00	$648,465.50	$279,330.50	70%	$821,556.64
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **321 - Title IV-D**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	662,359.00	4,524.00	666,883.00	49,335.62	.00	584,268.91	82,614.09	88	646,307.13
	Personnel Services- Salaries & Wages Totals	$662,359.00	$4,524.00	$666,883.00	$49,335.62	$0.00	$584,268.91	$82,614.09	88%	$646,307.13
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	102,737.00	.00	102,737.00	7,342.93	.00	83,642.19	19,094.81	81	98,602.12
45010	Dental Contribution	3,511.00	.00	3,511.00	232.36	.00	2,705.36	805.64	77	3,489.94
45100	FICA/SS Contribution	50,683.00	347.00	51,030.00	3,635.87	.00	43,157.60	7,872.40	85	47,936.98
45200	IMRF Contribution	36,170.00	247.00	36,417.00	2,623.04	.00	30,991.19	5,425.81	85	28,785.12
53010	Workers Compensation	11,463.00	79.00	11,542.00	.00	.00	11,542.00	.00	100	13,240.00
	Personnel Services- Employee Benefits Totals	$204,564.00	$673.00	$205,237.00	$13,834.20	$0.00	$172,038.34	$33,198.66	84%	$192,054.16
Contractual Services										
50150	Contractual/Consulting Services	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	.00
50240	Trials and Costs of Hearing	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
53000	Liability Insurance	24,574.00	168.00	24,742.00	.00	.00	24,742.00	.00	100	19,241.00
53020	Unemployment Claims	332.00	2.00	334.00	.00	.00	334.00	.00	100	310.00
53100	Conferences and Meetings	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	369.96
53110	Employee Training	7,500.00	.00	7,500.00	.00	.00	.00	7,500.00	0	.00
53120	Employee Mileage Expense	.00	.00	.00	48.90	.00	48.90	(48.90)	+++	.00
53130	General Association Dues	2,100.00	.00	2,100.00	.00	.00	2,290.00	(190.00)	109	2,100.00
	Contractual Services Totals	$54,506.00	$170.00	$54,676.00	$48.90	$0.00	$27,414.90	$27,261.10	50%	$22,020.96
Commodities										
60000	Office Supplies	500.00	.00	500.00	.00	.00	1,064.11	(564.11)	213	.00

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **220 - Title IV-D**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **321 - Title IV-D**										
Commodities										
60050	Books and Subscriptions	500.00	.00	500.00	.00	.00	.00	500.00	0	.00
	Commodities Totals	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$1,064.11	($64.11)	106%	$0.00
	Sub-Department **321 - Title IV-D** Totals	$922,429.00	$5,367.00	$927,796.00	$63,218.72	$0.00	$784,786.26	$143,009.74	85%	$860,382.25
	Department **300 - State's Attorney** Totals	$922,429.00	$5,367.00	$927,796.00	$63,218.72	$0.00	$784,786.26	$143,009.74	85%	$860,382.25
	EXPENSE TOTALS	$922,429.00	$5,367.00	$927,796.00	$63,218.72	$0.00	$784,786.26	$143,009.74	85%	$860,382.25
	Fund **220 - Title IV-D** Totals									
	REVENUE TOTALS	922,429.00	5,367.00	927,796.00	57,534.10	.00	648,465.50	279,330.50	70%	821,556.64
	EXPENSE TOTALS	922,429.00	5,367.00	927,796.00	63,218.72	.00	784,786.26	143,009.74	85%	860,382.25
	Fund **220 - Title IV-D** Totals	$0.00	$0.00	$0.00	($5,684.62)	$0.00	($136,320.76)	$136,320.76		($38,825.61)
Fund **221 - Drug Prosecution**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Grants										
32030	Drug Prosecution Grant	127,431.00	(95,573.00)	31,858.00	.00	.00	31,858.00	.00	100	127,431.00
	Grants Totals	$127,431.00	($95,573.00)	$31,858.00	$0.00	$0.00	$31,858.00	$0.00	100%	$127,431.00
Fines										
36020	Drug Fines	30,000.00	.00	30,000.00	984.08	.00	31,938.04	(1,938.04)	106	30,775.34
36025	Forfeited Funds	54,000.00	.00	54,000.00	5,301.50	.00	14,366.15	39,633.85	27	82,828.98
	Fines Totals	$84,000.00	$0.00	$84,000.00	$6,285.58	$0.00	$46,304.19	$37,695.81	55%	$113,604.32
Interest Revenue										
38000	Investment Income	.00	.00	.00	.00	.00	8,675.26	(8,675.26)	+++	20,169.62
	Interest Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$8,675.26	($8,675.26)	+++	$20,169.62
Other										
39900	Fund Balance Utilization	213,794.00	99,476.00	313,270.00	.00	.00	.00	313,270.00	0	.00
	Other Totals	$213,794.00	$99,476.00	$313,270.00	$0.00	$0.00	$0.00	$313,270.00	0%	$0.00
Transfers In										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	246,976.00	.00	246,976.00	.00	.00	246,976.00	.00	100	356,327.00
	Transfers In Totals	$246,976.00	$0.00	$246,976.00	$0.00	$0.00	$246,976.00	$0.00	100%	$356,327.00
	Sub-Department **000 - Revenues** Totals	$672,201.00	$3,903.00	$676,104.00	$6,285.58	$0.00	$333,813.45	$342,290.55	49%	$617,531.94
	Department **300 - State's Attorney** Totals	$672,201.00	$3,903.00	$676,104.00	$6,285.58	$0.00	$333,813.45	$342,290.55	49%	$617,531.94
	REVENUE TOTALS	$672,201.00	$3,903.00	$676,104.00	$6,285.58	$0.00	$333,813.45	$342,290.55	49%	$617,531.94

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **221 - Drug Prosecution**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **322 - Drug Prosecution**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	481,705.00	3,290.00	484,995.00	38,533.36	.00	402,795.01	82,199.99	83	464,660.02
	Personnel Services- Salaries & Wages Totals	$481,705.00	$3,290.00	$484,995.00	$38,533.36	$0.00	$402,795.01	$82,199.99	83%	$464,660.02
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	88,860.00	.00	88,860.00	11,280.89	.00	116,050.91	(27,190.91)	131	74,805.92
45010	Dental Contribution	2,430.00	.00	2,430.00	260.74	.00	2,680.25	(250.25)	110	2,144.90
45100	FICA/SS Contribution	36,855.00	252.00	37,107.00	2,735.24	.00	28,805.26	8,301.74	78	34,223.72
45200	IMRF Contribution	26,303.00	180.00	26,483.00	1,978.02	.00	20,923.12	5,559.88	79	21,144.30
53010	Workers Compensation	8,335.00	57.00	8,392.00	.00	.00	8,392.00	.00	100	9,622.00
	Personnel Services- Employee Benefits Totals	$162,783.00	$489.00	$163,272.00	$16,254.89	$0.00	$176,851.54	($13,579.54)	108%	$141,940.84
Contractual Services										
50240	Trials and Costs of Hearing	.00	.00	.00	15.50	.00	15.50	(15.50)	+++	.00
50270	Court Reporter Costs	.00	.00	.00	305.00	.00	5,436.00	(5,436.00)	+++	9,209.75
53000	Liability Insurance	17,872.00	122.00	17,994.00	.00	.00	17,994.00	.00	100	13,983.00
53020	Unemployment Claims	241.00	2.00	243.00	.00	.00	243.00	.00	100	225.00
53100	Conferences and Meetings	7,500.00	.00	7,500.00	.00	.00	2,020.00	5,480.00	27	6,301.18
53130	General Association Dues	2,100.00	.00	2,100.00	.00	.00	2,290.00	(190.00)	109	1,810.00
	Contractual Services Totals	$27,713.00	$124.00	$27,837.00	$320.50	$0.00	$27,998.50	($161.50)	101%	$31,528.93
	Sub-Department **322 - Drug Prosecution** Totals	$672,201.00	$3,903.00	$676,104.00	$55,108.75	$0.00	$607,645.05	$68,458.95	90%	$638,129.79
	Department **300 - State's Attorney** Totals	$672,201.00	$3,903.00	$676,104.00	$55,108.75	$0.00	$607,645.05	$68,458.95	90%	$638,129.79
	EXPENSE TOTALS	$672,201.00	$3,903.00	$676,104.00	$55,108.75	$0.00	$607,645.05	$68,458.95	90%	$638,129.79
	Fund **221 - Drug Prosecution** Totals									
	REVENUE TOTALS	672,201.00	3,903.00	676,104.00	6,285.58	.00	333,813.45	342,290.55	49%	617,531.94
	EXPENSE TOTALS	672,201.00	3,903.00	676,104.00	55,108.75	.00	607,645.05	68,458.95	90%	638,129.79
	Fund **221 - Drug Prosecution** Totals	$0.00	$0.00	$0.00	($48,823.17)	$0.00	($273,831.60)	$273,831.60		($20,597.85)
Fund **222 - Victim Coordinator Services**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Grants										
32050	Atty General Victim Coord Grant	100,000.00	.00	100,000.00	.00	.00	100,000.00	.00	100	100,000.00
	Grants Totals	$100,000.00	$0.00	$100,000.00	$0.00	$0.00	$100,000.00	$0.00	100%	$100,000.00
Interest Revenue										
38000	Investment Income	1,000.00	.00	1,000.00	.00	.00	6,784.69	(5,784.69)	678	2,774.82
	Interest Revenue Totals	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$6,784.69	($5,784.69)	678%	$2,774.82

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **222 - Victim Coordinator Services**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Other										
39900	Fund Balance Utilization	48,629.00	2,227.00	50,856.00	.00	.00	.00	50,856.00	0	.00
	Other Totals	$48,629.00	$2,227.00	$50,856.00	$0.00	$0.00	$0.00	$50,856.00	0%	$0.00
Transfers In										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	254,583.00	.00	254,583.00	.00	.00	254,583.00	.00	100	246,804.00
	Transfers In Totals	$254,583.00	$0.00	$254,583.00	$0.00	$0.00	$254,583.00	$0.00	100%	$246,804.00
	Sub-Department **000 - Revenues** Totals	$404,212.00	$2,227.00	$406,439.00	$0.00	$0.00	$361,367.69	$45,071.31	89%	$349,578.82
	Department **300 - State's Attorney** Totals	$404,212.00	$2,227.00	$406,439.00	$0.00	$0.00	$361,367.69	$45,071.31	89%	$349,578.82
	REVENUE TOTALS	$404,212.00	$2,227.00	$406,439.00	$0.00	$0.00	$361,367.69	$45,071.31	89%	$349,578.82
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **323 - Victim Coordinator Services**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	258,677.00	1,767.00	260,444.00	11,301.71	.00	133,107.66	127,336.34	51	211,568.02
	Personnel Services- Salaries & Wages Totals	$258,677.00	$1,767.00	$260,444.00	$11,301.71	$0.00	$133,107.66	$127,336.34	51%	$211,568.02
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	70,387.00	.00	70,387.00	4,614.26	.00	50,653.49	19,733.51	72	60,729.01
45010	Dental Contribution	2,107.00	.00	2,107.00	164.34	.00	1,790.27	316.73	85	1,865.07
45100	FICA/SS Contribution	19,793.00	136.00	19,929.00	784.25	.00	9,320.45	10,608.55	47	15,218.23
45200	IMRF Contribution	14,126.00	97.00	14,223.00	559.74	.00	6,630.29	7,592.71	47	9,146.94
53010	Workers Compensation	4,477.00	31.00	4,508.00	.00	.00	4,508.00	.00	100	3,951.00
	Personnel Services- Employee Benefits Totals	$110,890.00	$264.00	$111,154.00	$6,122.59	$0.00	$72,902.50	$38,251.50	66%	$90,910.25
Contractual Services										
53000	Liability Insurance	9,597.00	66.00	9,663.00	.00	.00	9,663.00	.00	100	5,742.00
53020	Unemployment Claims	130.00	1.00	131.00	.00	.00	131.00	.00	100	93.00
	Contractual Services Totals	$9,727.00	$67.00	$9,794.00	$0.00	$0.00	$9,794.00	$0.00	100%	$5,835.00
	Sub-Department **323 - Victim Coordinator Services** Totals	$379,294.00	$2,098.00	$381,392.00	$17,424.30	$0.00	$215,804.16	$165,587.84	57%	$308,313.27
Sub-Department **331 - Law Enforcement & Victim Assist**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	15,723.00	108.00	15,831.00	1,217.69	.00	14,298.34	1,532.66	90	22,755.27
	Personnel Services- Salaries & Wages Totals	$15,723.00	$108.00	$15,831.00	$1,217.69	$0.00	$14,298.34	$1,532.66	90%	$22,755.27
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	6,088.00	.00	6,088.00	507.26	.00	5,561.53	526.47	91	8,461.40
45010	Dental Contribution	180.00	.00	180.00	14.94	.00	164.34	15.66	91	267.86
45100	FICA/SS Contribution	1,204.00	9.00	1,213.00	84.46	.00	1,000.58	212.42	82	1,596.27
45200	IMRF Contribution	859.00	6.00	865.00	60.28	.00	711.72	153.28	82	961.20
53010	Workers Compensation	272.00	2.00	274.00	.00	.00	274.00	.00	100	639.00

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Fund **222 - Victim Coordinator Services**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **331 - Law Enforcement & Victim Assist**										
	Personnel Services- Employee Benefits Totals	$8,603.00	$17.00	$8,620.00	$666.94	$0.00	$7,712.17	$907.83	89%	$11,925.73
Contractual Services										
53000	Liability Insurance	584.00	4.00	588.00	.00	.00	588.00	.00	100	929.00
53020	Unemployment Claims	8.00	.00	8.00	.00	.00	8.00	.00	100	15.00
	Contractual Services Totals	$592.00	$4.00	$596.00	$0.00	$0.00	$596.00	$0.00	100%	$944.00
Sub-Department **331 - Law Enforcement & Victim Assist** Totals		$24,918.00	$129.00	$25,047.00	$1,884.63	$0.00	$22,606.51	$2,440.49	90%	$35,625.00
Department **300 - State's Attorney** Totals		$404,212.00	$2,227.00	$406,439.00	$19,308.93	$0.00	$238,410.67	$168,028.33	59%	$343,938.27
EXPENSE TOTALS		$404,212.00	$2,227.00	$406,439.00	$19,308.93	$0.00	$238,410.67	$168,028.33	59%	$343,938.27
Fund **222 - Victim Coordinator Services** Totals										
REVENUE TOTALS		404,212.00	2,227.00	406,439.00	.00	.00	361,367.69	45,071.31	89%	349,578.82
EXPENSE TOTALS		404,212.00	2,227.00	406,439.00	19,308.93	.00	238,410.67	168,028.33	59%	343,938.27
Fund **222 - Victim Coordinator Services** Totals		$0.00	$0.00	$0.00	($19,308.93)	$0.00	$122,957.02	($122,957.02)		$5,640.55
Fund **223 - Domestic Violence**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Interest Revenue										
38000	Investment Income	7,000.00	.00	7,000.00	.00	.00	8,905.23	(1,905.23)	127	13,876.22
	Interest Revenue Totals	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$8,905.23	($1,905.23)	127%	$13,876.22
Other										
39900	Fund Balance Utilization	138,536.00	1,785.00	140,321.00	.00	.00	.00	140,321.00	0	.00
	Other Totals	$138,536.00	$1,785.00	$140,321.00	$0.00	$0.00	$0.00	$140,321.00	0%	$0.00
Transfers In										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	164,831.00	.00	164,831.00	.00	.00	164,831.00	.00	100	450,755.00
	Transfers In Totals	$164,831.00	$0.00	$164,831.00	$0.00	$0.00	$164,831.00	$0.00	100%	$450,755.00
Sub-Department **000 - Revenues** Totals		$310,367.00	$1,785.00	$312,152.00	$0.00	$0.00	$173,736.23	$138,415.77	56%	$464,631.22
Department **300 - State's Attorney** Totals		$310,367.00	$1,785.00	$312,152.00	$0.00	$0.00	$173,736.23	$138,415.77	56%	$464,631.22
REVENUE TOTALS		$310,367.00	$1,785.00	$312,152.00	$0.00	$0.00	$173,736.23	$138,415.77	56%	$464,631.22
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **324 - Domestic Violence**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	220,152.00	1,504.00	221,656.00	16,713.84	.00	198,988.95	22,667.05	90	257,505.68
	Personnel Services- Salaries & Wages Totals	$220,152.00	$1,504.00	$221,656.00	$16,713.84	$0.00	$198,988.95	$22,667.05	90%	$257,505.68

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Fund **223 - Domestic Violence**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **324 - Domestic Violence**										
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	37,492.00	.00	37,492.00	2,595.14	.00	39,613.27	(2,121.27)	106	47,103.51
45010	Dental Contribution	718.00	.00	718.00	59.76	.00	915.30	(197.30)	127	1,101.34
45100	FICA/SS Contribution	16,844.00	116.00	16,960.00	1,228.96	.00	14,560.85	2,399.15	86	18,909.74
45200	IMRF Contribution	12,022.00	83.00	12,105.00	877.14	.00	10,408.82	1,696.18	86	11,909.40
53010	Workers Compensation	3,810.00	26.00	3,836.00	.00	.00	3,836.00	.00	100	8,074.00
	Personnel Services- Employee Benefits Totals	$70,886.00	$225.00	$71,111.00	$4,761.00	$0.00	$69,334.24	$1,776.76	98%	$87,097.99
Contractual Services										
50150	Contractual/Consulting Services	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	.00
50240	Trials and Costs of Hearing	1,500.00	.00	1,500.00	.00	.00	.00	1,500.00	0	.00
50270	Court Reporter Costs	1,000.00	.00	1,000.00	.00	.00	124.00	876.00	12	196.00
50290	Investigations	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
53000	Liability Insurance	8,168.00	56.00	8,224.00	.00	.00	8,224.00	.00	100	11,734.00
53020	Unemployment Claims	111.00	.00	111.00	.00	.00	111.00	.00	100	189.00
53100	Conferences and Meetings	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	150.00
53110	Employee Training	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
53130	General Association Dues	1,050.00	.00	1,050.00	.00	.00	385.00	665.00	37	1,295.00
	Contractual Services Totals	$19,329.00	$56.00	$19,385.00	$0.00	$0.00	$8,844.00	$10,541.00	46%	$13,564.00
	Sub-Department **324 - Domestic Violence** Totals	$310,367.00	$1,785.00	$312,152.00	$21,474.84	$0.00	$277,167.19	$34,984.81	89%	$358,167.67
	Department **300 - State's Attorney** Totals	$310,367.00	$1,785.00	$312,152.00	$21,474.84	$0.00	$277,167.19	$34,984.81	89%	$358,167.67
	EXPENSE TOTALS	$310,367.00	$1,785.00	$312,152.00	$21,474.84	$0.00	$277,167.19	$34,984.81	89%	$358,167.67
	Fund **223 - Domestic Violence** Totals									
	REVENUE TOTALS	310,367.00	1,785.00	312,152.00	.00	.00	173,736.23	138,415.77	56%	464,631.22
	EXPENSE TOTALS	310,367.00	1,785.00	312,152.00	21,474.84	.00	277,167.19	34,984.81	89%	358,167.67
	Fund **223 - Domestic Violence** Totals	$0.00	$0.00	$0.00	($21,474.84)	$0.00	($103,430.96)	$103,430.96		$106,463.55
Fund **225 - Auto Theft Task Force**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Interest Revenue										
38000	Investment Income	2,000.00	.00	2,000.00	.00	.00	1,728.53	271.47	86	2,346.75
	Interest Revenue Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$1,728.53	$271.47	86%	$2,346.75
	Sub-Department **000 - Revenues** Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$1,728.53	$271.47	86%	$2,346.75
	Department **300 - State's Attorney** Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$1,728.53	$271.47	86%	$2,346.75
	REVENUE TOTALS	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$1,728.53	$271.47	86%	$2,346.75

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Fund **225 - Auto Theft Task Force**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **326 - Auto Theft Task Force**										
Contingency and Other										
89000	Addition to Fund Balance	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
	Contingency and Other Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	0%	$0.00
	Sub-Department **326 - Auto Theft Task Force** Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	0%	$0.00
	Department **300 - State's Attorney** Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	0%	$0.00
	EXPENSE TOTALS	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	0%	$0.00
	Fund **225 - Auto Theft Task Force** Totals									
	REVENUE TOTALS	2,000.00	.00	2,000.00	.00	.00	1,728.53	271.47	86%	2,346.75
	EXPENSE TOTALS	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0%	.00
	Fund **225 - Auto Theft Task Force** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$1,728.53	($1,728.53)		$2,346.75
Fund **226 - Weed and Seed**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Interest Revenue										
38000	Investment Income	.00	.00	.00	.00	.00	877.42	(877.42)	+++	1,442.37
	Interest Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$877.42	($877.42)	+++	$1,442.37
	Sub-Department **000 - Revenues** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$877.42	($877.42)	+++	$1,442.37
	Department **300 - State's Attorney** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$877.42	($877.42)	+++	$1,442.37
	REVENUE TOTALS	$0.00	$0.00	$0.00	$0.00	$0.00	$877.42	($877.42)	+++	$1,442.37
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **327 - Weed and Seed**										
Contractual Services										
53100	Conferences and Meetings	.00	.00	.00	.00	.00	.00	.00	+++	332.41
	Contractual Services Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$332.41
Commodities										
60000	Office Supplies	.00	.00	.00	229.67	.00	4,185.00	(4,185.00)	+++	1,469.35
	Commodities Totals	$0.00	$0.00	$0.00	$229.67	$0.00	$4,185.00	($4,185.00)	+++	$1,469.35
	Sub-Department **327 - Weed and Seed** Totals	$0.00	$0.00	$0.00	$229.67	$0.00	$4,185.00	($4,185.00)	+++	$1,801.76
	Department **300 - State's Attorney** Totals	$0.00	$0.00	$0.00	$229.67	$0.00	$4,185.00	($4,185.00)	+++	$1,801.76
	EXPENSE TOTALS	$0.00	$0.00	$0.00	$229.67	$0.00	$4,185.00	($4,185.00)	+++	$1,801.76
	Fund **226 - Weed and Seed** Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	877.42	(877.42)	+++	1,442.37
	EXPENSE TOTALS	.00	.00	.00	229.67	.00	4,185.00	(4,185.00)	+++	1,801.76

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	Fund **226 - Weed and Seed** Totals	$0.00	$0.00	$0.00	($229.67)	$0.00	($3,307.58)	$3,307.58		($359.39)
Fund **230 - Child Advocacy Center**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Grants										
32000	Attorney General CAC Grant	85,000.00	.00	85,000.00	.00	.00	85,975.00	(975.00)	101	9,700.09
32010	DCFS- Child Advocacy Cntr Grant	542,923.00	.00	542,923.00	45,319.88	.00	468,261.08	74,661.92	86	451,770.65
32715	Fit For Kids Grant	.00	.00	.00	.00	.00	3,000.00	(3,000.00)	+++	.00
33550	VOCA Grant	121,925.00	.00	121,925.00	13,105.00	.00	82,604.69	39,320.31	68	127,149.82
33903	Grants - Federal Government	.00	.00	.00	53,420.40	.00	58,662.40	(58,662.40)	+++	.00
	Grants Totals	$749,848.00	$0.00	$749,848.00	$111,845.28	$0.00	$698,503.17	$51,344.83	93%	$588,620.56
Charges for Services										
35020	Child Advocacy Center Fees	450,000.00	.00	450,000.00	37,673.77	.00	490,914.83	(40,914.83)	109	502,677.98
	Charges for Services Totals	$450,000.00	$0.00	$450,000.00	$37,673.77	$0.00	$490,914.83	($40,914.83)	109%	$502,677.98
Reimbursements										
37040	CAC Invest Salary Reimbursement	35,000.00	.00	35,000.00	.00	.00	70,000.00	(35,000.00)	200	.00
	Reimbursements Totals	$35,000.00	$0.00	$35,000.00	$0.00	$0.00	$70,000.00	($35,000.00)	200%	$0.00
Interest Revenue										
38000	Investment Income	29,000.00	.00	29,000.00	.00	.00	28,337.63	662.37	98	35,767.53
	Interest Revenue Totals	$29,000.00	$0.00	$29,000.00	$0.00	$0.00	$28,337.63	$662.37	98%	$35,767.53
Other										
38900	Miscellaneous Other	.00	.00	.00	20.00	.00	55.00	(55.00)	+++	1,990.68
39900	Fund Balance Utilization	421,943.00	14,915.00	436,858.00	.00	.00	.00	436,858.00	0	.00
	Other Totals	$421,943.00	$14,915.00	$436,858.00	$20.00	$0.00	$55.00	$436,803.00	0%	$1,990.68
Transfers In										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	1,064,481.00	.00	1,064,481.00	.00	.00	1,064,481.00	.00	100	888,556.00
	Transfers In Totals	$1,064,481.00	$0.00	$1,064,481.00	$0.00	$0.00	$1,064,481.00	$0.00	100%	$888,556.00
	Sub-Department **000 - Revenues** Totals	$2,750,272.00	$14,915.00	$2,765,187.00	$149,539.05	$0.00	$2,352,291.63	$412,895.37	85%	$2,017,612.75
	Department **300 - State's Attorney** Totals	$2,750,272.00	$14,915.00	$2,765,187.00	$149,539.05	$0.00	$2,352,291.63	$412,895.37	85%	$2,017,612.75
	REVENUE TOTALS	$2,750,272.00	$14,915.00	$2,765,187.00	$149,539.05	$0.00	$2,352,291.63	$412,895.37	85%	$2,017,612.75
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **301 - Child Advocacy Center**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	1,841,041.00	12,574.00	1,853,615.00	129,982.67	.00	1,604,693.98	248,921.02	87	1,600,823.46
40300	Employee Per Diem	15,600.00	.00	15,600.00	1,200.00	.00	14,100.00	1,500.00	90	15,600.00
	Personnel Services- Salaries & Wages Totals	$1,856,641.00	$12,574.00	$1,869,215.00	$131,182.67	$0.00	$1,618,793.98	$250,421.02	87%	$1,616,423.46
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	389,186.00	.00	389,186.00	28,968.93	.00	324,900.13	64,285.87	83	336,061.89
45010	Dental Contribution	10,553.00	.00	10,553.00	670.50	.00	7,951.25	2,601.75	75	9,505.57

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **230 - Child Advocacy Center**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **301 - Child Advocacy Center**										
Personnel Services- Employee Benefits										
45100	FICA/SS Contribution	142,055.00	963.00	143,018.00	9,624.66	.00	119,310.24	23,707.76	83	118,475.73
45200	IMRF Contribution	101,390.00	687.00	102,077.00	6,895.05	.00	85,069.67	17,007.33	83	71,312.49
53010	Workers Compensation	32,129.00	218.00	32,347.00	.00	.00	32,347.00	.00	100	34,013.00
	Personnel Services- Employee Benefits Totals	$675,313.00	$1,868.00	$677,181.00	$46,159.14	$0.00	$569,578.29	$107,602.71	84%	$569,368.68
Contractual Services										
50150	Contractual/Consulting Services	7,500.00	.00	7,500.00	.00	.00	4,406.01	3,093.99	59	6,848.85
50205	Examinations	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	.00
50240	Trials and Costs of Hearing	5,000.00	.00	5,000.00	.00	.00	315.63	4,684.37	6	2,393.44
50260	Witness Costs	4,000.00	.00	4,000.00	277.20	.00	3,612.08	387.92	90	288.98
50270	Court Reporter Costs	4,000.00	.00	4,000.00	15.50	.00	2,524.00	1,476.00	63	3,484.50
50620	Counseling Services	20,000.00	.00	20,000.00	.00	.00	.00	20,000.00	0	12,300.00
52140	Repairs and Maint- Copiers	2,500.00	.00	2,500.00	653.47	.00	6,977.73	(4,477.73)	279	6,481.60
52230	Repairs and Maint- Vehicles	2,000.00	.00	2,000.00	.00	.00	403.68	1,596.32	20	.00
53000	Liability Insurance	68,303.00	467.00	68,770.00	.00	.00	68,770.00	.00	100	49,431.00
53020	Unemployment Claims	921.00	6.00	927.00	.00	.00	927.00	.00	100	795.00
53060	General Printing	.00	.00	.00	.00	.00	623.35	(623.35)	+++	752.75
53100	Conferences and Meetings	33,706.00	.00	33,706.00	549.83	.00	68,050.47	(34,344.47)	202	30,231.59
53110	Employee Training	15,000.00	.00	15,000.00	794.48	.00	4,313.94	10,686.06	29	9,506.19
53120	Employee Mileage Expense	500.00	.00	500.00	.00	.00	.00	500.00	0	(57.25)
53130	General Association Dues	7,150.00	.00	7,150.00	.00	.00	4,910.00	2,240.00	69	3,365.00
	Contractual Services Totals	$173,080.00	$473.00	$173,553.00	$2,290.48	$0.00	$165,833.89	$7,719.11	96%	$125,821.65
Commodities										
60000	Office Supplies	1,000.00	.00	1,000.00	75.32	.00	75.32	924.68	8	103.36
60010	Operating Supplies	23,238.00	.00	23,238.00	49.17	.00	19,723.91	3,514.09	85	21,303.76
60020	Computer Related Supplies	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	.00
60050	Books and Subscriptions	1,500.00	.00	1,500.00	167.71	.00	1,888.11	(388.11)	126	982.67
60060	Computer Software- Non Capital	3,000.00	.00	3,000.00	16.99	.00	129.92	2,870.08	4	2,635.87
60070	Computer Hardware- Non Capital	5,000.00	.00	5,000.00	.00	.00	5,066.99	(66.99)	101	6,508.00
60290	Photography Supplies	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
63040	Fuel- Vehicles	3,000.00	.00	3,000.00	272.61	.00	1,795.93	1,204.07	60	2,804.81
64000	Telephone	5,000.00	.00	5,000.00	.00	.00	4,319.10	680.90	86	8,408.32
	Commodities Totals	$45,238.00	$0.00	$45,238.00	$581.80	$0.00	$32,999.28	$12,238.72	73%	$42,746.79
Capital										
70070	Automotive Equipment	.00	.00	.00	.00	.00	.00	.00	+++	71,097.06
	Capital Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$71,097.06
	Sub-Department **301 - Child Advocacy Center** Totals	$2,750,272.00	$14,915.00	$2,765,187.00	$180,214.09	$0.00	$2,387,205.44	$377,981.56	86%	$2,425,457.64

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **230 - Child Advocacy Center**										
EXPENSE										
	Department **300 - State's Attorney** Totals	$2,750,272.00	$14,915.00	$2,765,187.00	$180,214.09	$0.00	$2,387,205.44	$377,981.56	86%	$2,425,457.64
	EXPENSE TOTALS	$2,750,272.00	$14,915.00	$2,765,187.00	$180,214.09	$0.00	$2,387,205.44	$377,981.56	86%	$2,425,457.64
	Fund **230 - Child Advocacy Center** Totals									
	REVENUE TOTALS	2,750,272.00	14,915.00	2,765,187.00	149,539.05	.00	2,352,291.63	412,895.37	85%	2,017,612.75
	EXPENSE TOTALS	2,750,272.00	14,915.00	2,765,187.00	180,214.09	.00	2,387,205.44	377,981.56	86%	2,425,457.64
	Fund **230 - Child Advocacy Center** Totals	$0.00	$0.00	$0.00	($30,675.04)	$0.00	($34,913.81)	$34,913.81		($407,844.89)
Fund **231 - Equitable Sharing Program**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Interest Revenue										
38000	Investment Income	2,000.00	.00	2,000.00	.00	.00	1,997.88	2.12	100	2,721.48
	Interest Revenue Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$1,997.88	$2.12	100%	$2,721.48
Other										
38600	DOJ Equitable Sharing Proceeds	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
	Other Totals	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	0%	$0.00
	Sub-Department **000 - Revenues** Totals	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$1,997.88	$5,002.12	29%	$2,721.48
	Department **300 - State's Attorney** Totals	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$1,997.88	$5,002.12	29%	$2,721.48
	REVENUE TOTALS	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$1,997.88	$5,002.12	29%	$2,721.48
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **332 - Equitable Sharing Program**										
Contractual Services										
53110	Employee Training	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
	Contractual Services Totals	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	0%	$0.00
Contingency and Other										
89000	Addition to Fund Balance	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
	Contingency and Other Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	0%	$0.00
	Sub-Department **332 - Equitable Sharing Program** Totals	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$0.00	$7,000.00	0%	$0.00
	Department **300 - State's Attorney** Totals	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$0.00	$7,000.00	0%	$0.00
	EXPENSE TOTALS	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$0.00	$7,000.00	0%	$0.00
	Fund **231 - Equitable Sharing Program** Totals									
	REVENUE TOTALS	7,000.00	.00	7,000.00	.00	.00	1,997.88	5,002.12	29%	2,721.48
	EXPENSE TOTALS	7,000.00	.00	7,000.00	.00	.00	.00	7,000.00	0%	.00
	Fund **231 - Equitable Sharing Program** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$1,997.88	($1,997.88)		$2,721.48

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Fund **232 - State's Atty Records Automation**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Charges for Services										
35300	Records Automation Fees	20,000.00	.00	20,000.00	1,387.01	.00	17,526.43	2,473.57	88	20,855.93
	Charges for Services Totals	$20,000.00	$0.00	$20,000.00	$1,387.01	$0.00	$17,526.43	$2,473.57	88%	$20,855.93
Interest Revenue										
38000	Investment Income	4,000.00	.00	4,000.00	.00	.00	2,333.23	1,666.77	58	4,416.37
	Interest Revenue Totals	$4,000.00	$0.00	$4,000.00	$0.00	$0.00	$2,333.23	$1,666.77	58%	$4,416.37
Other										
39900	Fund Balance Utilization	36,767.00	280.00	37,047.00	.00	.00	.00	37,047.00	0	.00
	Other Totals	$36,767.00	$280.00	$37,047.00	$0.00	$0.00	$0.00	$37,047.00	0%	$0.00
	Sub-Department **000 - Revenues** Totals	$60,767.00	$280.00	$61,047.00	$1,387.01	$0.00	$19,859.66	$41,187.34	33%	$25,272.30
	Department **300 - State's Attorney** Totals	$60,767.00	$280.00	$61,047.00	$1,387.01	$0.00	$19,859.66	$41,187.34	33%	$25,272.30
	REVENUE TOTALS	$60,767.00	$280.00	$61,047.00	$1,387.01	$0.00	$19,859.66	$41,187.34	33%	$25,272.30
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **333 - State's Atty Records Automation**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	34,214.00	234.00	34,448.00	.00	.00	15,207.87	19,240.13	44	36,115.72
	Personnel Services- Salaries & Wages Totals	$34,214.00	$234.00	$34,448.00	$0.00	$0.00	$15,207.87	$19,240.13	44%	$36,115.72
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	7,326.00	.00	7,326.00	.00	.00	2,737.37	4,588.63	37	7,675.80
45010	Dental Contribution	359.00	.00	359.00	.00	.00	64.54	294.46	18	387.19
45100	FICA/SS Contribution	2,619.00	19.00	2,638.00	.00	.00	1,112.79	1,525.21	42	2,622.82
45200	IMRF Contribution	1,869.00	13.00	1,882.00	.00	.00	788.92	1,093.08	42	1,577.85
53010	Workers Compensation	592.00	5.00	597.00	.00	.00	597.00	.00	100	835.00
	Personnel Services- Employee Benefits Totals	$12,765.00	$37.00	$12,802.00	$0.00	$0.00	$5,300.62	$7,501.38	41%	$13,098.66
Contractual Services										
53000	Liability Insurance	1,270.00	9.00	1,279.00	.00	.00	1,279.00	.00	100	1,213.00
53020	Unemployment Claims	18.00	.00	18.00	.00	.00	18.00	.00	100	20.00
	Contractual Services Totals	$1,288.00	$9.00	$1,297.00	$0.00	$0.00	$1,297.00	$0.00	100%	$1,233.00
Commodities										
60070	Computer Hardware- Non Capital	12,500.00	.00	12,500.00	.00	.00	.00	12,500.00	0	.00
	Commodities Totals	$12,500.00	$0.00	$12,500.00	$0.00	$0.00	$0.00	$12,500.00	0%	$0.00
	Sub-Department **333 - State's Atty Records Automation** Totals	$60,767.00	$280.00	$61,047.00	$0.00	$0.00	$21,805.49	$39,241.51	36%	$50,447.38
	Department **300 - State's Attorney** Totals	$60,767.00	$280.00	$61,047.00	$0.00	$0.00	$21,805.49	$39,241.51	36%	$50,447.38
	EXPENSE TOTALS	$60,767.00	$280.00	$61,047.00	$0.00	$0.00	$21,805.49	$39,241.51	36%	$50,447.38

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
	Fund **232 - State's Atty Records Automation** Totals									
	REVENUE TOTALS	60,767.00	280.00	61,047.00	1,387.01	.00	19,859.66	41,187.34	33%	25,272.30
	EXPENSE TOTALS	60,767.00	280.00	61,047.00	.00	.00	21,805.49	39,241.51	36%	50,447.38
	Fund **232 - State's Atty Records Automation** Totals	$0.00	$0.00	$0.00	$1,387.01	$0.00	($1,945.83)	$1,945.83		($25,175.08)
Fund **233 - Bad Check Restitution**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Interest Revenue										
38000	Investment Income	2,000.00	.00	2,000.00	.00	.00	2,055.81	(55.81)	103	2,791.07
	Interest Revenue Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$2,055.81	($55.81)	103%	$2,791.07
	Sub-Department **000 - Revenues** Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$2,055.81	($55.81)	103%	$2,791.07
	Department **300 - State's Attorney** Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$2,055.81	($55.81)	103%	$2,791.07
	REVENUE TOTALS	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$2,055.81	($55.81)	103%	$2,791.07
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **338 - Bad Check Restitution**										
Contingency and Other										
89000	Addition to Fund Balance	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
	Contingency and Other Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	0%	$0.00
	Sub-Department **338 - Bad Check Restitution** Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	0%	$0.00
	Department **300 - State's Attorney** Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	0%	$0.00
	EXPENSE TOTALS	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	0%	$0.00
	Fund **233 - Bad Check Restitution** Totals									
	REVENUE TOTALS	2,000.00	.00	2,000.00	.00	.00	2,055.81	(55.81)	103%	2,791.07
	EXPENSE TOTALS	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0%	.00
	Fund **233 - Bad Check Restitution** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$2,055.81	($2,055.81)		$2,791.07
Fund **234 - Drug Asset Forfeiture**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Interest Revenue										
38000	Investment Income	12,000.00	.00	12,000.00	.00	.00	730.74	11,269.26	6	300.92
	Interest Revenue Totals	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$730.74	$11,269.26	6%	$300.92
	Sub-Department **000 - Revenues** Totals	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$730.74	$11,269.26	6%	$300.92
	Department **300 - State's Attorney** Totals	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$730.74	$11,269.26	6%	$300.92
	REVENUE TOTALS	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$730.74	$11,269.26	6%	$300.92

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Fund **234 - Drug Asset Forfeiture**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **339 - Drug Asset Forfeiture**										
Contingency and Other										
89000	Addition to Fund Balance	12,000.00	.00	12,000.00	.00	.00	.00	12,000.00	0	.00
	Contingency and Other Totals	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$12,000.00	0%	$0.00
	Sub-Department **339 - Drug Asset Forfeiture** Totals	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$12,000.00	0%	$0.00
	Department **300 - State's Attorney** Totals	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$12,000.00	0%	$0.00
	EXPENSE TOTALS	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$12,000.00	0%	$0.00
	Fund **234 - Drug Asset Forfeiture** Totals									
	REVENUE TOTALS	12,000.00	.00	12,000.00	.00	.00	730.74	11,269.26	6%	300.92
	EXPENSE TOTALS	12,000.00	.00	12,000.00	.00	.00	.00	12,000.00	0%	.00
	Fund **234 - Drug Asset Forfeiture** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$730.74	($730.74)		$300.92
Fund **235 - State's Attorney Employee Events**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Interest Revenue										
38000	Investment Income	55.00	.00	55.00	.00	.00	70.10	(15.10)	127	95.18
	Interest Revenue Totals	$55.00	$0.00	$55.00	$0.00	$0.00	$70.10	($15.10)	127%	$95.18
	Sub-Department **000 - Revenues** Totals	$55.00	$0.00	$55.00	$0.00	$0.00	$70.10	($15.10)	127%	$95.18
	Department **300 - State's Attorney** Totals	$55.00	$0.00	$55.00	$0.00	$0.00	$70.10	($15.10)	127%	$95.18
	REVENUE TOTALS	$55.00	$0.00	$55.00	$0.00	$0.00	$70.10	($15.10)	127%	$95.18
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **340 - State's Attorney Employee Events**										
Contingency and Other										
89000	Addition to Fund Balance	55.00	.00	55.00	.00	.00	.00	55.00	0	.00
	Contingency and Other Totals	$55.00	$0.00	$55.00	$0.00	$0.00	$0.00	$55.00	0%	$0.00
	Sub-Department **340 - State's Attorney Employee Events** Totals	$55.00	$0.00	$55.00	$0.00	$0.00	$0.00	$55.00	0%	$0.00
	Department **300 - State's Attorney** Totals	$55.00	$0.00	$55.00	$0.00	$0.00	$0.00	$55.00	0%	$0.00
	EXPENSE TOTALS	$55.00	$0.00	$55.00	$0.00	$0.00	$0.00	$55.00	0%	$0.00
	Fund **235 - State's Attorney Employee Events** Totals									
	REVENUE TOTALS	55.00	.00	55.00	.00	.00	70.10	(15.10)	127%	95.18
	EXPENSE TOTALS	55.00	.00	55.00	.00	.00	.00	55.00	0%	.00
	Fund **235 - State's Attorney Employee Events** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$70.10	($70.10)		$95.18

SAO Through October for JPS Committee

Fiscal Year to Date 10/31/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **236 - Child Advocacy Advisory Board**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Interest Revenue										
38000	Investment Income	1,000.00	.00	1,000.00	.00	.00	1,192.34	(192.34)	119	1,734.27
	Interest Revenue Totals	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$1,192.34	($192.34)	119%	$1,734.27
	Sub-Department **000 - Revenues** Totals	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$1,192.34	($192.34)	119%	$1,734.27
	Department **300 - State's Attorney** Totals	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$1,192.34	($192.34)	119%	$1,734.27
	REVENUE TOTALS	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$1,192.34	($192.34)	119%	$1,734.27
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **341 - Child Advocacy Advisory Board**										
Contingency and Other										
89000	Addition to Fund Balance	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
	Contingency and Other Totals	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00	0%	$0.00
	Sub-Department **341 - Child Advocacy Advisory Board** Totals	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00	0%	$0.00
	Department **300 - State's Attorney** Totals	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00	0%	$0.00
	EXPENSE TOTALS	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00	0%	$0.00
	Fund **236 - Child Advocacy Advisory Board** Totals									
	REVENUE TOTALS	1,000.00	.00	1,000.00	.00	.00	1,192.34	(192.34)	119%	1,734.27
	EXPENSE TOTALS	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0%	.00
	Fund **236 - Child Advocacy Advisory Board** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$1,192.34	($1,192.34)		$1,734.27
Fund **237 - Money Laundering - State's Atty**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Fines										
36025	Forfeited Funds	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	239,442.46
	Fines Totals	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	0%	$239,442.46
Interest Revenue										
38000	Investment Income	10,000.00	.00	10,000.00	.00	.00	20,543.14	(10,543.14)	205	21,935.65
	Interest Revenue Totals	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$20,543.14	($10,543.14)	205%	$21,935.65
	Sub-Department **000 - Revenues** Totals	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$20,543.14	($5,543.14)	137%	$261,378.11
	Department **300 - State's Attorney** Totals	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$20,543.14	($5,543.14)	137%	$261,378.11
	REVENUE TOTALS	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$20,543.14	($5,543.14)	137%	$261,378.11

SAO Through October for JPS Committee

Fiscal Year to Date 10/31/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **237 - Money Laundering - State's Atty**										
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **342 - Money Laundering**										
Contractual Services										
50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	.00	.00	+++	9,200.00
53100	Conferences and Meetings	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
	Contractual Services Totals	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	0%	$9,200.00
Contingency and Other										
89000	Addition to Fund Balance	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	.00
	Contingency and Other Totals	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	0%	$0.00
	Sub-Department **342 - Money Laundering** Totals	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$15,000.00	0%	$9,200.00
	Department **300 - State's Attorney** Totals	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$15,000.00	0%	$9,200.00
	EXPENSE TOTALS	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$15,000.00	0%	$9,200.00
	Fund **237 - Money Laundering - State's Atty** Totals									
	REVENUE TOTALS	15,000.00	.00	15,000.00	.00	.00	20,543.14	(5,543.14)	137%	261,378.11
	EXPENSE TOTALS	15,000.00	.00	15,000.00	.00	.00	.00	15,000.00	0%	9,200.00
	Fund **237 - Money Laundering - State's Atty** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$20,543.14	($20,543.14)		$252,178.11
Fund **355 - American Rescue Plan**										
EXPENSE										
Department **800 - Other- Countywide Expenses**										
Sub-Department **668234 - ARP DVDP Program**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	176,511.00	2,984.00	179,495.00	13,862.48	.00	162,830.00	16,665.00	91	172,628.56
	Personnel Services- Salaries & Wages Totals	$176,511.00	$2,984.00	$179,495.00	$13,862.48	$0.00	$162,830.00	$16,665.00	91%	$172,628.56
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	58,431.00	.00	58,431.00	4,919.06	.00	54,006.56	4,424.44	92	56,035.74
45010	Dental Contribution	1,955.00	.00	1,955.00	162.68	.00	1,789.48	165.52	92	1,939.02
45100	FICA/SS Contribution	13,508.00	230.00	13,738.00	975.55	.00	11,543.01	2,194.99	84	12,180.45
45200	IMRF Contribution	9,640.00	66.00	9,706.00	696.28	.00	8,212.01	1,493.99	85	7,465.41
53010	Workers Compensation	3,055.00	52.00	3,107.00	.00	.00	3,107.00	.00	100	.00
	Personnel Services- Employee Benefits Totals	$86,589.00	$348.00	$86,937.00	$6,753.57	$0.00	$78,658.06	$8,278.94	90%	$77,620.62
Contractual Services										
53000	Liability Insurance	.00	111.00	111.00	.00	.00	111.00	.00	100	.00
53020	Unemployment Claims	.00	2.00	2.00	.00	.00	2.00	.00	100	.00
55010	External Grants	.00	.00	.00	187,350.45	3,314,807.60	2,005,261.51	(5,320,069.11)	+++	1,412,930.86
	Contractual Services Totals	$0.00	$113.00	$113.00	$187,350.45	$3,314,807.60	$2,005,374.51	($5,320,069.11)	4708126 %	$1,412,930.86
	Sub-Department **668234 - ARP DVDP Program** Totals	$263,100.00	$3,445.00	$266,545.00	$207,966.50	$3,314,807.60	$2,246,862.57	($5,295,125.17)	2087%	$1,663,180.04
	Department **800 - Other- Countywide Expenses** Totals	$263,100.00	$3,445.00	$266,545.00	$207,966.50	$3,314,807.60	$2,246,862.57	($5,295,125.17)	2087%	$1,663,180.04

SAO Through October for JPS Committee

Fiscal Year to Date 10/31/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **355 - American Rescue Plan**										
	EXPENSE TOTALS	$263,100.00	$3,445.00	$266,545.00	$207,966.50	$3,314,807.60	$2,246,862.57	($5,295,125.17)	2087%	$1,663,180.04
	Fund **355 - American Rescue Plan** Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	263,100.00	3,445.00	266,545.00	207,966.50	3,314,807.60	2,246,862.57	(5,295,125.17)	2087%	1,663,180.04
	Fund **355 - American Rescue Plan** Totals	($263,100.00)	($3,445.00)	($266,545.00)	($207,966.50)	($3,314,807.60)	($2,246,862.57)	$5,295,125.17		($1,663,180.04)
Fund **490 - Kane County Law Enforcement**										
REVENUE										
Department **300 - State's Attorney**										
Sub-Department **000 - Revenues**										
Fines										
36050	DUI Fines	45,000.00	.00	45,000.00	3,426.36	.00	32,875.91	12,124.09	73	42,798.73
	Fines Totals	$45,000.00	$0.00	$45,000.00	$3,426.36	$0.00	$32,875.91	$12,124.09	73%	$42,798.73
Interest Revenue										
38000	Investment Income	8,000.00	.00	8,000.00	.00	.00	8,892.81	(892.81)	111	11,490.11
	Interest Revenue Totals	$8,000.00	$0.00	$8,000.00	$0.00	$0.00	$8,892.81	($892.81)	111%	$11,490.11
Other										
39900	Fund Balance Utilization	57,676.00	.00	57,676.00	.00	.00	.00	57,676.00	0	.00
	Other Totals	$57,676.00	$0.00	$57,676.00	$0.00	$0.00	$0.00	$57,676.00	0%	$0.00
	Sub-Department **000 - Revenues** Totals	$110,676.00	$0.00	$110,676.00	$3,426.36	$0.00	$41,768.72	$68,907.28	38%	$54,288.84
	Department **300 - State's Attorney** Totals	$110,676.00	$0.00	$110,676.00	$3,426.36	$0.00	$41,768.72	$68,907.28	38%	$54,288.84
	REVENUE TOTALS	$110,676.00	$0.00	$110,676.00	$3,426.36	$0.00	$41,768.72	$68,907.28	38%	$54,288.84
EXPENSE										
Department **300 - State's Attorney**										
Sub-Department **334 - KC Law Enforcement**										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	9,000.00	.00	9,000.00	.00	.00	9,750.00	(750.00)	108	6,637.50
	Personnel Services- Salaries & Wages Totals	$9,000.00	$0.00	$9,000.00	$0.00	$0.00	$9,750.00	($750.00)	108%	$6,637.50
Personnel Services- Employee Benefits										
45100	FICA/SS Contribution	689.00	.00	689.00	.00	.00	745.89	(56.89)	108	507.78
45200	IMRF Contribution	492.00	.00	492.00	.00	.00	.00	492.00	0	.00
53010	Workers Compensation	156.00	.00	156.00	.00	.00	156.00	.00	100	.00
	Personnel Services- Employee Benefits Totals	$1,337.00	$0.00	$1,337.00	$0.00	$0.00	$901.89	$435.11	67%	$507.78
Contractual Services										
50150	Contractual/Consulting Services	100,000.00	.00	100,000.00	34.30	.00	42,957.91	57,042.09	43	4,972.35
53000	Liability Insurance	334.00	.00	334.00	.00	.00	334.00	.00	100	.00
53020	Unemployment Claims	5.00	.00	5.00	.00	.00	5.00	.00	100	.00
	Contractual Services Totals	$100,339.00	$0.00	$100,339.00	$34.30	$0.00	$43,296.91	$57,042.09	43%	$4,972.35
	Sub-Department **334 - KC Law Enforcement** Totals	$110,676.00	$0.00	$110,676.00	$34.30	$0.00	$53,948.80	$56,727.20	49%	$12,117.63
	Department **300 - State's Attorney** Totals	$110,676.00	$0.00	$110,676.00	$34.30	$0.00	$53,948.80	$56,727.20	49%	$12,117.63

SAO Through October for JPS Committee

Fiscal Year to Date 10/31/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **490 - Kane County Law Enforcement**										
	EXPENSE TOTALS	$110,676.00	$0.00	$110,676.00	$34.30	$0.00	$53,948.80	$56,727.20	49%	$12,117.63
Fund **490 - Kane County Law Enforcement** Totals										
	REVENUE TOTALS	110,676.00	.00	110,676.00	3,426.36	.00	41,768.72	68,907.28	38%	54,288.84
	EXPENSE TOTALS	110,676.00	.00	110,676.00	34.30	.00	53,948.80	56,727.20	49%	12,117.63
Fund **490 - Kane County Law Enforcement** Totals		$0.00	$0.00	$0.00	$3,392.06	$0.00	($12,180.08)	$12,180.08		$42,171.21
Grand Totals										
	REVENUE TOTALS	6,975,849.00	1,266,777.00	8,242,626.00	321,444.64	.00	6,635,517.40	1,607,108.60	81%	6,416,771.98
	EXPENSE TOTALS	19,452,407.00	1,286,742.00	20,739,149.00	1,681,294.28	3,314,956.28	19,576,761.50	(2,152,568.78)	110%	19,172,756.08
Grand Totals		($12,476,558.00)	($19,965.00)	($12,496,523.00)	($1,359,849.64)	($3,314,956.28)	($12,941,244.10)	$3,759,677.38		($12,755,984.10)

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

REPORT NO. TMP-25-1477

MONTHLY REPORT

Kane County Public Defender Monthly Statistics

11/01/2023 - 11/30/2023

PDO - 4110

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
PDO Civil Law Violation	0	0	0	2
PDO Contempt of Court Civil and Criminal	0	4	0	3
PDO Criminal Felony	163	2,120	172	1,994
PDO Criminal Misdemeanor	93	1,264	93	1,396
PDO Domestic Violence	62	719	61	596
PDO DUI	15	195	25	247
PDO Junevile Truancy	0	6	0	2
PDO Juvenile Abuse/Negelct Parent	0	8	0	0
PDO Juvenile Abuse/Neglect CASA	0	5	0	0
PDO Juvenile Delinquency	24	281	22	245
PDO Major Traffic	31	293	6	235
PDO Mental Health	20	252	16	263
PDO Misc Remedies Not SVP	2	23	2	23
PDO Misc Remedies SVP	0	4	0	2
PDO Order of Protection	12	64	8	43
PDO Ordinance Violation	1	4	0	2
PDO Post Conviction Petition	0	1	0	0
PDO Traffic	44	542	53	1,062
Totals	**467**	**5,785**	**458**	**6,115**

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
113	1362	123	1237

Kane County Public Defender Monthly Statistics

11/01/2024 - 11/30/2024

PDO - 4110

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
PDO Contempt of Court Civil and Criminal	0	1	0	2
PDO Criminal Felony	199	2,219	187	2,237
PDO Criminal Misdemeanor	112	1,654	132	1,681
PDO Domestic Violence	63	932	62	786
PDO DUI	22	242	11	205
PDO Junevile Truancy	2	8	3	8
PDO Juvenile Abuse/Negelct Parent	0	0	0	8
PDO Juvenile Abuse/Neglect CASA	0	1	0	5
PDO Juvenile Delinquency	24	335	19	341
PDO Juvenile Dependency Minor	0	8	0	4
PDO Major Traffic	54	606	52	572
PDO Mental Health	25	242	20	258
PDO Misc Remedies Not SVP	4	50	5	50
PDO Misc Remedies SVP	0	1	0	1
PDO Order of Protection	6	69	12	71
PDO Ordinance Violation	0	3	0	7
PDO Post Conviction Petition	0	0	0	3
PDO Traffic	29	353	24	547
Totals	**540**	**6,724**	**527**	**6,786**

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
105	1495	130	1636

Kane County Public Defender Monthly Statistics

11/01/2025 - 11/30/2025

PDO - 4110

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
PDO Contempt of Court Civil and Criminal	0	1	1	3
PDO Criminal Felony	171	2,271	218	2,208
PDO Criminal Misdemeanor	135	1,779	146	1,755
PDO Domestic Violence	62	823	69	1,140
PDO DUI	22	244	17	220
PDO Junevile Truancy	0	18	6	8
PDO Juvenile Abuse/Negelct Parent	0	0	0	1
PDO Juvenile Abuse/Neglect CASA	0	2	0	0
PDO Juvenile Delinquency	31	297	16	297
PDO Major Traffic	58	835	67	737
PDO Mental Health	9	261	9	257
PDO Misc Remedies Not SVP	3	71	13	65
PDO Misc Remedies SVP	0	2	0	1
PDO Order of Protection	3	90	6	95
PDO Ordinance Violation	0	1	0	2
PDO Post Conviction Petition	0	0	0	4
PDO Traffic	12	188	14	250
Totals	**506**	**6,883**	**582**	**7,043**

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
88	1372	116	1151

Kane County Public Defender Monthly Statistics

11/01/2023 - 11/30/2023

MDD - 4120

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
MDD Contempt of Court Civil and Criminal	0	2	0	3
MDD Criminal Felony	7	122	13	121
MDD Criminal Misdemeanor	4	56	0	58
MDD Domestic Violence	4	48	2	34
MDD DUI	0	8	0	7
MDD Juvenile Delinquency	1	15	5	22
MDD Juvenile Deliquency Truancy	0	1	0	0
MDD Major Traffic	2	8	1	4
MDD Traffic	2	7	1	22
PDO Criminal Misdemeanor	0	0	0	1
Totals	**20**	**267**	**22**	**272**

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	2	0	1

Kane County Public Defender Monthly Statistics

11/01/2024 - 11/30/2024

MDD - 4120

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
MDD Contempt of Court Civil and Criminal	0	1	0	1
MDD Criminal Felony	16	159	4	137
MDD Criminal Misdemeanor	4	131	20	115
MDD Domestic Violence	3	59	3	59
MDD DUI	0	6	0	1
MDD Juvenile Delinquency	0	37	0	29
MDD Juvenile Deliquency Truancy	0	0	0	1
MDD Major Traffic	0	19	0	10
MDD Traffic	0	5	0	4
Totals	**23**	**417**	**27**	**357**

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	4	0	0

Kane County Public Defender Monthly Statistics

11/01/2025 - 11/30/2025

MDD - 4120

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
MDD Contempt of Court Civil and Criminal	0	1	0	1
MDD Criminal Felony	14	132	15	171
MDD Criminal Misdemeanor	5	62	12	109
MDD Domestic Violence	1	49	2	64
MDD DUI	1	5	2	9
MDD Juvenile Delinquency	5	22	5	32
MDD Major Traffic	2	27	1	28
MDD Misc Remedies Not SVP	1	3	0	2
MDD Order of Protection	0	1	0	0
MDD Traffic	0	1	0	6
Totals	**29**	**303**	**37**	**422**

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	4	0	4

Kane County Public Defender Monthly Statistics

11/01/2023 - 11/30/2023

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
Specialty Court Abuse/Neglect Parent	18	295	12	228
Specialty Court Criminal Felony	6	115	6	27
Specialty Court Criminal Misdemeanor	2	2	0	1
Specialty Court DUI	3	18	0	1
Specialty Court DV	0	1	0	0
Specialty Court Juvenile Dependency Minor	0	0	0	4
Specialty Court Traffic	0	2	0	2
Veteran's Court Domestic Violence	0	1	0	0
Totals	**29**	**434**	**18**	**263**

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	0	8	93

Kane County Public Defender Monthly Statistics

11/01/2024 - 11/30/2024

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
Specialty Court Abuse/Neglect Parent	4	355	20	338
Specialty Court Criminal Felony	7	141	2	39
Specialty Court Criminal Misdemeanor	0	1	0	1
Specialty Court DUI	3	17	0	3
Specialty Court DV	0	1	0	0
Specialty Court Juvenile Delinquency	0	0	0	1
Specialty Court Juvenile Dependency Minor	0	4	0	2
Specialty Court Juvenile Truancy	0	2	0	4
Veteran's Court Criminal Misdemeanor	0	3	0	0
Veteran's Court Domestic Violence	0	1	0	0
Veteran's Court DUI	0	1	0	0
Totals	**14**	**526**	**22**	**388**

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	6	13	121

Kane County Public Defender Monthly Statistics

11/01/2025 - 11/30/2025

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
MDD Misc Remedies Not SVP	1	1	0	0
Specialty Court Abuse/Neglect Parent	28	326	24	340
Specialty Court Criminal Felony	24	76	0	24
Specialty Court Criminal Misdemeanor	1	2	0	0
Specialty Court DUI	0	30	3	21
Specialty Court Juvenile Dependency Minor	0	1	0	1
Specialty Court Major Traffic	0	2	0	1
Veteran's Court Criminal Misdemeanor	0	6	0	1
Veteran's Court Domestic Violence	0	0	0	1
Totals	**54**	**444**	**27**	**389**

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	1	4	83

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

REPORT NO. TMP-25-1479

MONTHLY REPORT

16TH JUDICIAL CIRCUIT
COURT SERVICES, COUNTY OF KANE
OFFICE OF THE EXECUTIVE DIRECTOR

Court Services Monthly Statistics
November 2025

Last Month's Highlights

- Staffing:
  - # of Resignations, Transfers or Terminations: 1 Probation Officer
  - # of New Hires: 6
- Specialized trainings and interviews in the last month:

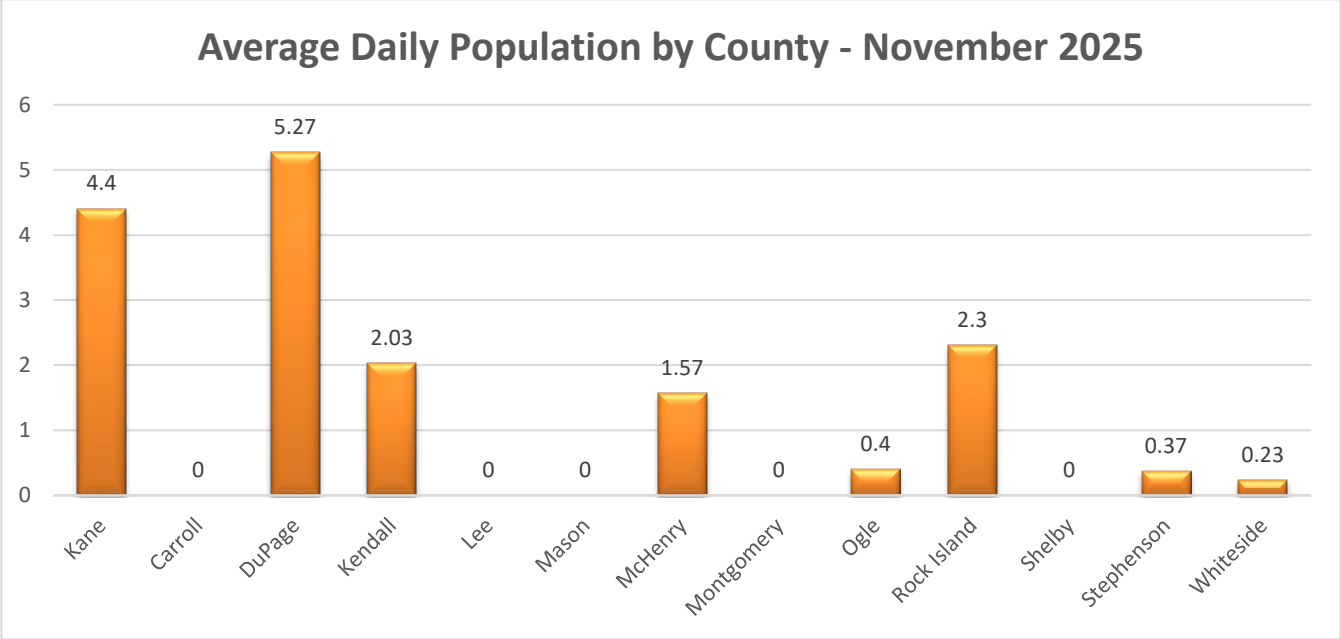
Training/Interviews	Division	Attendees or # of Applicants	Cost: Time & Expense	Description:
Onboarding, Orient, 1st Training	Probation	6 Attendees (New Hires) 1 Attendee for Field Trng.	64.50 hours @ $2,350	Onboarding paperwork. 1st Training Wlodek – Field Visit training, ICOTS training
Core Correctional Practices (CCP)	Probation	26 Attendees	99 hours @ $1,267	AOIC mandate. Delivery of proven methods that affect behavioral change.
Adult and Juvenile Risk Assessment Booster (ARA, JRA)	Probation	13 Attendees	39 hours @ $1,227	Veteran staff and supervisors - ability to assess actuarial risk and need.
Case Planning Booster	Probation	11 Attendees	33 hours @ $988	Reaclimates to assessment-driven case planning.

Clients approved for financial assistance for treatment
November 2025

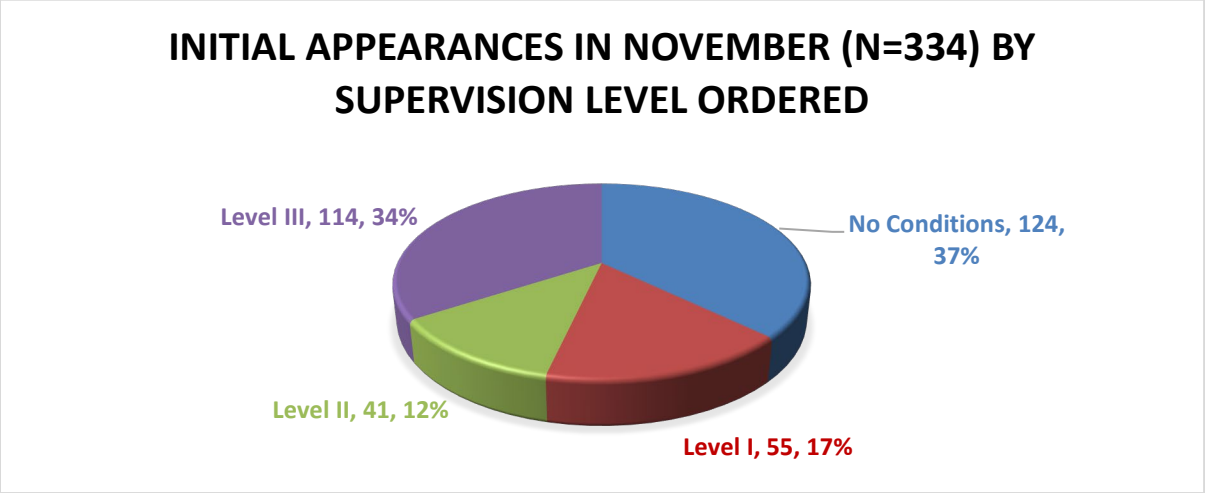
Treatment and Services provided using probation fees and grant dollars:

Type of Counseling or Services:	**Number approved**
Domestic Violence Counseling	1
Substance Abuse and DUI Treatment	7
Number of Sex Offender Treatment Hours completed (October, 2025)	533

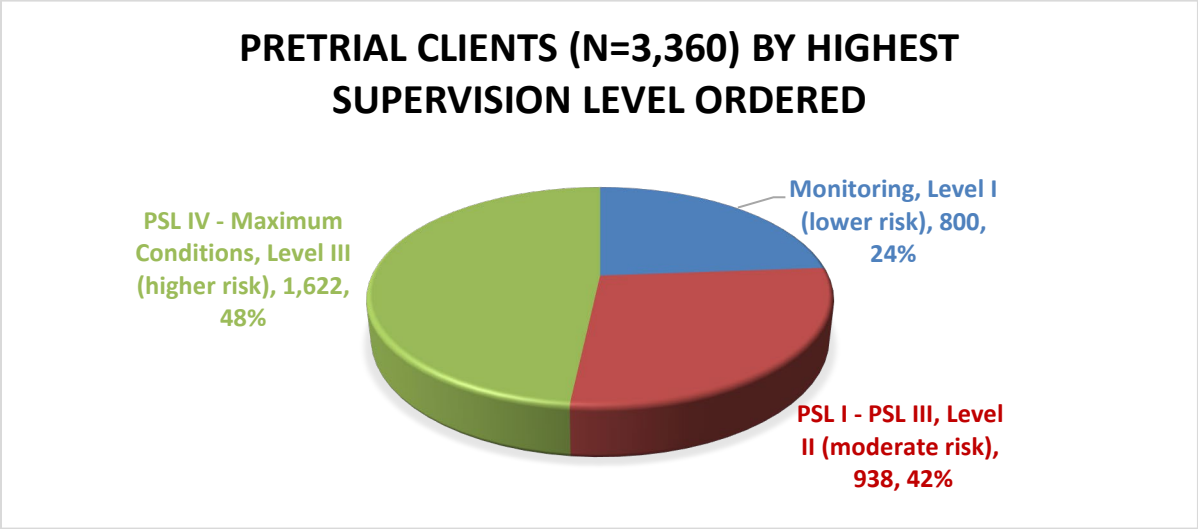
Juvenile Justice Center



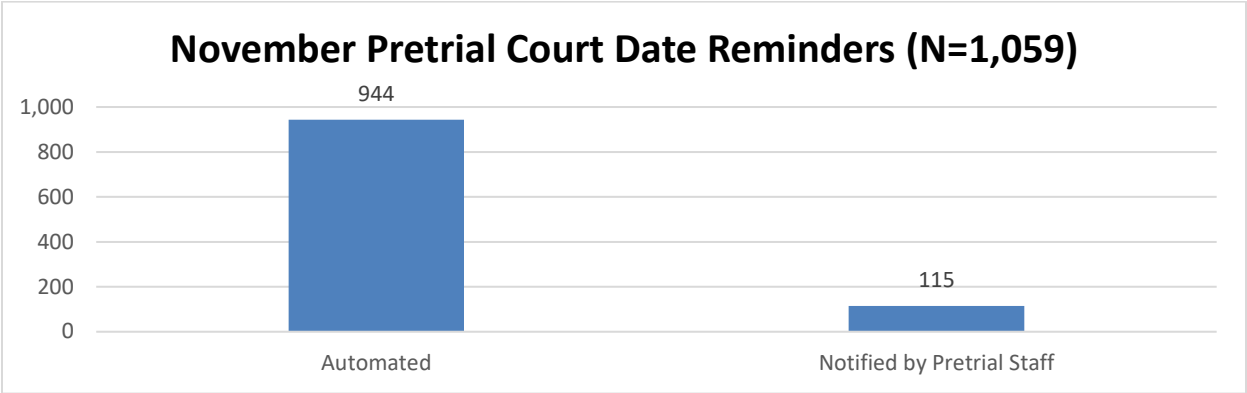
Pretrial Services



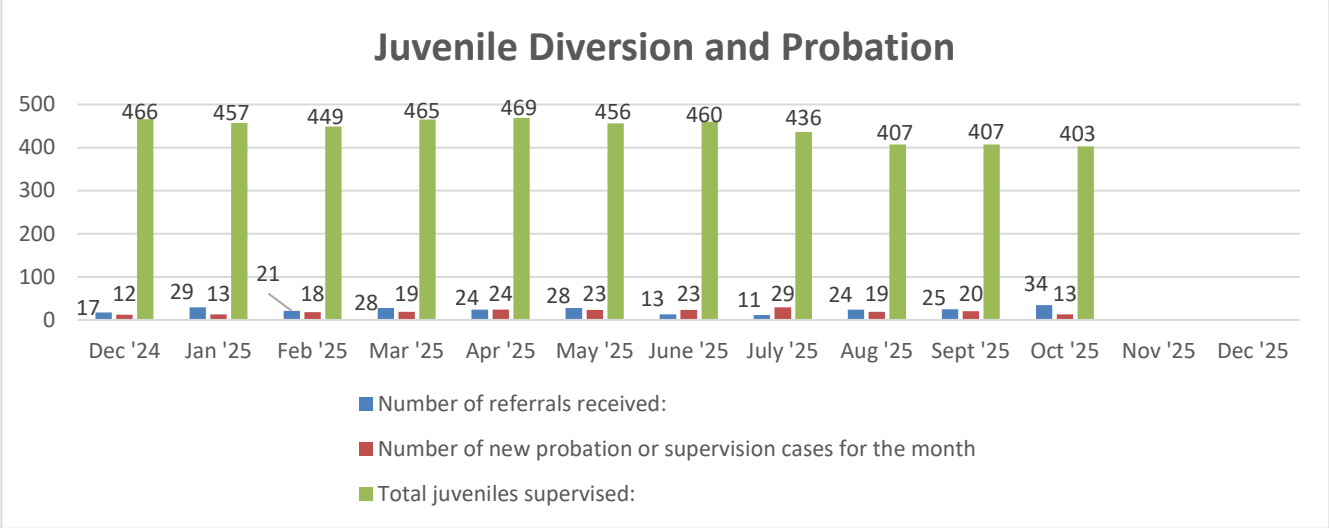
Effective 9/16/24, pretrial supervision levels were consolidated to Level I, Level II, and Level III. Level I representes the lowest risk defendants, Level II can roughly be considered medium risk, and Level III represents the highest risk defendants.

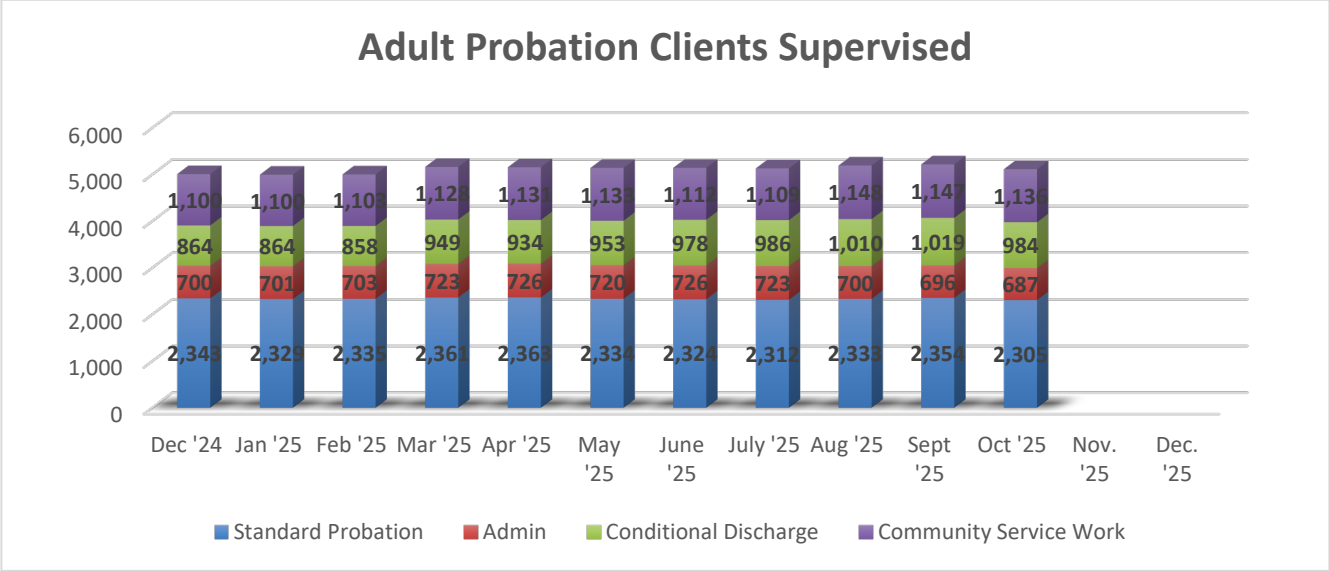


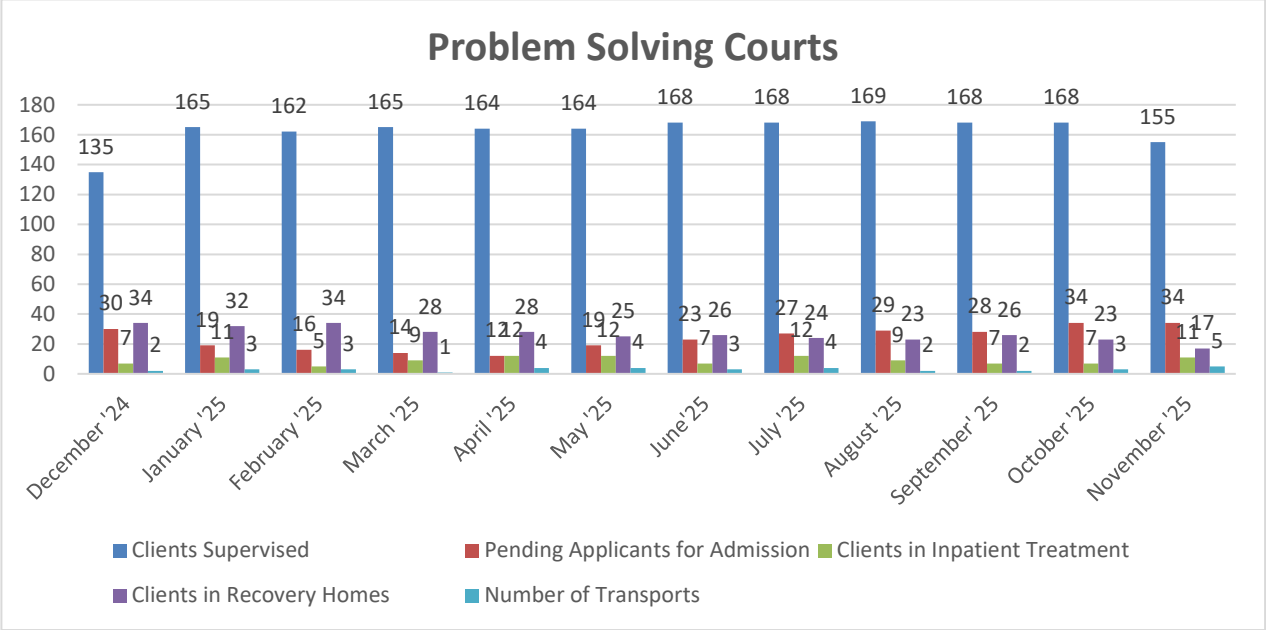
Effective 9/16/24, new pretrial supervision levels were consolidated to Level I, Level II, and Level III.



Probation


Juvenile Diversion and Probation
500
400
300
200
100
0
17 12 466
29 13 457
21 18 449
28 19 465
24 24 469
28 23 456
13 23 460
11 29 436
24 19 407
25 20 407
34 13 403
Dec '24
Jan '25
Feb '25
Mar '25
Apr '25
May '25
June '25
July '25
Aug '25
Sept '25
Oct '25
Nov '25
Dec '25
Number of referrals received:
Number of new probation or supervision cases for the month
Total juveniles supervised:


Adult Probation Clients Supervised
6,000
5,000
4,000
3,000
2,000
1,000
0
1,100 864 700 2,345
1,100 864 701 2,329
1,103 858 703 2,335
1,123 949 723 2,361
1,131 934 726 2,363
1,133 953 720 2,334
1,117 978 726 2,324
1,105 986 723 2,312
1,145 1,010 700 2,333
1,147 1,019 696 2,354
1,136 984 687 2,305
Dec '24
Jan '25
Feb '25
Mar '25
Apr '25
May '25
June '25
July '25
Aug '25
Sept '25
Oct '25
Nov. '25
Dec. '25
Standard Probation
Admin
Conditional Discharge
Community Service Work



November Testing- Full Department

There were 1,232 drug tests done in November, of those, 27 (2.2% of all tests) were positive for illicit substances:

- 22 Cocaine Positive
- 4 Opiate Positive
- 1 Fentanyl

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

REPORT NO. TMP-25-1462

JJC HOUSING REPORT

JJC Out of County Housing Report by Month for Detention - FY 25

Quarter		Carroll Average Daily Population	Carroll Total Billed	DuPage Average Daily Population	DuPage Total Billed	Kendall Average Daily Population	Kendall Total Billed	Lee Average Daily Population	Lee Total Billed	Mason Average Daily Population	Mason Total Billed	McHenry Average Daily Population	McHenry Total Billed		Transport Fees All Counties
1st	Dec-24	0.0	$ -	8.0	$ 43,400	0.5	$ 2,975	1.0	$ 5,950	0.9	$ 5,250	2.8	$ 15,400	Dec-24	$548
	Jan-25	0.4	$ 2,275	8.2	$ 44,800	0.7	$ 3,850	0.0	$ -	0.8	$ 4,375	3.0	$ 16,625	Jan-25	$1,700
	Feb-25	0.0	$ -	7.9	$ 38,500	1.8	$ 8,750	0.6	$ 2,975	0.8	$ 4,025	0.9	$ 4,550	Feb-25	$329
2nd	Mar-25	0.0	$ -	6.7	$ 36,400	1.4	$ 7,700	0.0	$ -	0.0	$ -	0.9	$ 5,075	Mar-25	$180
	Apr-25	0.0	$ -	6.1	$ 32,025	1.6	$ 8,750	0.2	$ 1,050	0.0	$ -	1.1	$ 5,950	Apr-25	$388
	May-25	0.0	$ -	7.4	$ 40,250	0.3	$ 1,575	1.4	$ 7,700	0.0	$ -	2.8	$ 15,225	May-25	$0
3rd	Jun-25	0.0	$ -	5.0	$ 26,250	0.6	$ 8,400	0.0	$ -	0.0	$ -	1.7	$ 8,750	Jun-25	$1,979
	Jul-25	0.0	$ -	7.2	$ 38,850	2.0	$ 10,850	0.0	$ -	0.0	$ -	2.5	$ 13,475	Jul-25	$600
	Aug-25	0.0	$ -	7.8	$ 42,525	2.5	$ 13,825	0.0	$ -	0.0	$ -	1.9	$ 10,500	Aug-25	$100
4th	Sep-25	0.0	$ -	5.1	$ 26,950	2.1	$ 10,850	0.5	$ 2,625	0.0	$ -	1.5	$ 7,700	Sep-25	$100
	Oct-25	0.0	$ -	3.6	$ 19,600	2.2	$ 12,075	0.6	$ 3,325	0.0	$ -	3.2	$ 17,500	Oct-25	$200
	Nov-25	0.0	$ -	5.6	$ 29,400	2.1	$ 10,850	0.0	$ -	0.0	$ -	1.6	$ 8,400	Nov-25	$100
TOTAL YTD		0.0	$ 2,275	6.6	$ 418,950	1.5	$ 100,450	0.4	$ 23,625	0.2	$ 13,650	2.0	$ 129,150	**Total**	$6,224

Quarter		Montgomery Average Daily Population	Montgomery Total Billed	Ogle Average Daily Population	Ogle Total Billed	Rock Island Average Daily Population	Rock Island Total Billed	Shelby Average Daily Population	Shelby Total Billed	Stephenson Average Daily Population	Stephenson Total Billed	Whiteside Average Daily Population	Whiteside Total Billed	Non-IGA Average Daily Population	Non-IGA Total Billed		All Counties & Transports Average Daily Population	All Counties & Transports Total Billed
1st	Dec-24	0.0	$ -	0.1	$ 1,050	0.0	$ -	0.2	$ 1,400	0.1	$ 525	2.0	$ 10,850	0.0	$ -	Dec-24	15.6	$ 87,348
	Jan-25	0.0	$ -	0.2	$ 1,225	0.0	$ -	0.0	$ -	1.5	$ 7,875	1.3	$ 7,000	0.0	$ -	Jan-25	16.1	$ 89,725
	Feb-25	0.6	$ 3,150	0.0	$ -	0.0	$ -	0.0	$ -	1.8	$ 8,925	1.9	$ 9,100	0.0	$ -	Feb-25	16.3	$ 80,304
2nd	Mar-25	1.3	$ 7,175	0.9	$ 5,075	0.0	$ -	0.0	$ -	2.2	$ 11,725	1.0	$ 5,425	0.0	$ -	Mar-25	14.4	$ 78,755
	Apr-25	0.4	$ 2,275	0.5	$ 2,625	0.0	$ -	0.0	$ -	1.7	$ 9,275	1.0	$ 5,250	0.0	$ -	Apr-25	12.6	$ 67,588
	May-25	0.0	$ -	0.5	$ 2,975	0.0	$ -	0.0	$ -	2.0	$ 10,850	0.5	$ 2,975	0.0	$ -	May-25	14.9	$ 81,550
3rd	Jun-25	0.3	$ 1,400	0.5	$ 2,450	0.0	$ -	0.2	$ 1,050	0.6	$ 3,325	0.0	$ -	0.0	$ -	Jun-25	8.8	$ 53,604
	Jul-25	0.7	$ 3,675	0.0	$ 175	0.0	$ -	0.0	$ -	0.6	$ 3,500	0.0	$ -	0.0	$ -	Jul-25	13.0	$ 71,125
	Aug-25	0.0	$ -	0.3	$ 1,400	0.0	$ -	0.0	$ -	0.4	$ 1,925	0.4	$ 2,100	0.0	$ -	Aug-25	13.3	$ 72,375
4th	Sep-25	0.0	$ -	0.0	$ -	0.2	$ 1,575	0.0	$ -	1.8	$ 9,450	0.1	$ 350	0.0	$ -	Sep-25	11.2	$ 59,600
	Oct-25	0.0	$ -	0.6	$ 3,150	1.7	$ 11,700	0.0	$ -	0.1	$ 525	0.1	$ 525	0.0	$ -	Oct-25	12.1	$ 68,600
	Nov-25	0.0	$ -	0.4	$ 2,275	2.4	$ 16,425	0.0	$ -	0.4	$ 2,275	0.3	$ 1,575	0.0	$ -	Nov-25	12.9	$ 71,300
TOTAL YTD		0.3	$ 17,675	0.3	$ 22,400	0.4	$ 29,700	0.0	$ 2,450	1.1	$ 70,175	0.7	$ 45,150	0.0	$ -	**Year-to-Date**		**$881,874**

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-25-1452

INFORMING THE COUNTY BOARD OF ADULT DRUG REHABILITATION COURT CONTRACTS

WHEREAS, the Drug Court Treatment Act (730 ILCS 166) requires each Judicial Circuit to operate specialized drug courts in accordance with evidence-based practices and the Illinois Supreme Court Problem Solving Court Standards; and

WHEREAS, Court Services is the authorized department to oversee the budget of the Adult Drug Rehabilitation Court to provide services to individuals whose criminality is linked to substance abuse and addiction; and

WHEREAS, Court Services has entered into agreements with community agencies since the inception of the Adult Drug Rehabilitation Court in order to facilitate availability of necessary services to the participant; and

WHEREAS, Court Services has issued RFP 20-037 and evaluated the services of Gateway Foundation Inc. and Lutheran Social Services to provide evidence-based treatment services for the participants in this program; and

WHEREAS, Court Services pays for the provision of these services through Drug Court Special Resources, a special fund under the administrative control of the Chief Judge of the 16th Judicial Circuit.

NOW, THEREFORE, BE IT RESOLVED that the Kane County Board is informed that the Chief Judge of the 16th Judicial Circuit has entered into contracts with Gateway Foundation Inc. and Lutheran Social Services for a period of 1 year for each contract beginning on January, 1, 2026 with options to renew each contract for four (4) one-year extensions. The total cost to Court Services shall not exceed the sum of one hundred and fifty thousand dollars ($150,000) for each year.

Line Item: 273.430.464.50150
Line Item Description: Contractual/Consulting Services
Was Personnel/Item/Service approved in original budget or a subsequent budget revision? Yes
Are funds currently available for this Personnel/Item/Service in the specific line item? Yes
If funds are not currently available in the specified line item, where are the funds available?
N/A

Passed by the Kane County Board on January 13, 2026.

_____	_____
John A. Cunningham, MBA, JD, JD	Corinne M. Pierog MA, MBA
Clerk, County Board	Chairman, County Board
Kane County, Illinois	Kane County, Illinois

Vote:

RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

INFORMING THE COUNTY BOARD OF ADULT DRUG REHABILITATION COURT CONTRACTS

Committee Flow:
Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:
Lisa Aust, Executive Director, Court Services

Budget Information:

Was this item budgeted? Yes	Appropriation Amount: $ N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

The Adult Drug Rehabilitation Court services adult offenders whose criminality is linked to substance abuse and addiction. RFP 20-037 was issued and Gateway Foundation and Lutheran Social Services scored the highest to provide a multitude of comprehensive services to the participants which include substance abuse assessment and treatment, individual and group counseling, cognitive behavioral therapy and employment/educational training services for Adult Drug Rehabilitation Court participants.

County of Kane
PURCHASING DEPARTMENT
KANE COUNTY GOVERNMENT CENTER

Tim Keovongsak, CPPB
Director of Purchasing

719 S. Batavia Avenue, Bldg. A.
Geneva, Illinois 60134
Telephone: (630) 232-5929

REQUEST FOR PROPOSAL

RFP #25-037-DH – Adult Drug Court - Substance Abuse Intervention Provider

DATE: August 14, 2025

The County of Kane and the Kane County Court Services are seeking to retain the services of qualified professional agencies experienced in the delivery of substance abuse intervention and supportive services to adult offenders, specifically offenders who are assessed to be at high risk to recidivate, have a history of substance abuse or dependence, and are in need of supportive services.

Kane County reserves the right to reject any or all proposals if deemed not to be in the best interest of Kane County.

EVENT:	LOCATION:	DATE:	TIME:
Deadline for Exceptions to Proposal Language and Specification Inquiries.	Must be submitted in writing to: Purchasing@kanecountyil.gov	08/28/25	2:00 pm
Proposal Due Date.	Proposals must be submitted electronically to https://www.bidnetdirect.com/illinois/kanecounty	09/11/25	2:00 pm

√	SUBMITTAL REQUIREMENTS, DOCUMENTS CHECKLIST, & ACKNOWLEDGMENT
	RFP RESPONSE FORM COMPLETED WITH AUTHORIZED SIGNATURE
	RFP RESPONSE SHALL BE SUBMITTED ELECTRONICALLY AT: http://www.bidnetdirect.com/illinois/kanecounty
	ONE (1) REDACTED COPY in PDF to comply with the Illinois Freedom of Information Act, if applicable.
	DOCUMENTS REQUIRED IN THE STATEMENT OF WORK/SPECIFICATIONS - Sections I–VII
	ADDENDA NUMBER ACKNOWLEDGED

√	**SUBMITTAL REQUIREMENTS, DOCUMENTS CHECKLIST, & ACKNOWLEDGMENT**
	PRICING or FEE STRUCTURE (INCLUDING UNIT PRICES, WHERE REQUIRED)
	REFERENCES
	PROOF OF CERTIFICATE OF INSURANCE
	COMPLETED CONTRACTOR DISCLOSURE FORM (SIGNED & NOTARIZED). Reference attachment for sample.
	COMPLETED FAMILIAL DISCLOSURE FORM (SIGNED & NOTARIZED). Reference attachment for sample.

EXCEPTIONS TO THE COUNTY'S GENERAL TERMS, CONDITIONS, OR REQUIREMENTS

Such exceptions may be considered in the evaluation and award processes. The County will be the sole determiner of the acceptability of any exception. Any exceptions submitted may render the submission non-responsive to the requirements listed.

PLEASE NOTE:
This is an electronic submittal. Proposals received after the submission date and time will be rejected and returned unopened. There will be no public opening of proposals.

An original RFP response (with all required documents) shall be submitted electronically to https://www.bidnetdirect.com/illinois/kanecounty and one (1) redacted copy marked as "**Redacted Copy**" (if applicable) to comply with the Illinois Freedom of Information Act. Please upload your complete Proposal response through Bidnet Direct prior to the due date and time: **Thursday, September 11, 2025, at 2:00 p.m.**

CONTACT PERSON: Danielle Hoffman
purchasing@KaneCountyIL.gov

DISCLAIMER: To the extent that you have obtained these documents from a source other than Bidnet Direct, please be advised that these documents may not include all updates, including, but not limited to, addendums, clarifications, and due-date extensions for all updates to documents, please visit https://www.bidnetdirect.com/illinois/kanecounty - All attachments are for reference purposes.

ALL QUESTIONS PERTAINING TO THIS RFP AND/OR THE SCOPE OF SERVICES SHOULD BE DIRECTED TO THE PURCHASING OFFICE AS LISTED ON THE COVER SHEET, NO LATER THAN 2:00 P.M. CST, AUGUST 28, 2025. E-mail to: **PURCHASING@KANECOUNTYIL.GOV**

PROPOSALS MUST BE SUBMITTED ELECTRONICALLY AT HTTPS://WWW.BIDNETDIRECT.COM/ILLINOIS/KANECOUNTY

INSTRUCTIONS TO OFFERORS
COUNTY OF KANE
COMPETITIVE SELECTION PROCEDURE - PROPOSAL
TERMS AND CONDITIONS

A. REQUEST FOR PROPOSALS

A.01 Definition:
Request for Proposals (RFP) is a method of procurement permitting discussions with responsible offerors and revisions to proposals prior to award of a contract. Award will be based on the criteria set forth herein.

A.02 Proposal Opening:
Sealed proposals will be received at the Kane County Purchasing Department until the date and time specified, at which time the names of offerors will be read aloud and recorded on an abstract. Contents of the sealed proposals will be opened and evaluated in private, with proposal information kept confidential until an award is made. Late proposals shall be rejected and returned unopened to the sender. Kane County does not prescribe the method by which proposals are to be delivered; therefore, it cannot be held responsible for any delay, regardless of the reason, in delivery of the proposals. (***Reference Special Provisions Sections for instruction***)

A.03 Proposal Preparation:
Proposals must be submitted in the format listed in submittal instructions and all information and certifications called for must be furnished. Proposals submitted in any other manner, or which fail to furnish all information or certificates required, may be summarily rejected. Proposals may be modified or withdrawn prior to the time specified for the opening of proposals. Proposals shall be filled out legibly in ink or typewritten with all erasures, strikeovers and corrections initialed in ink by the person signing the proposal. The proposal shall include the legal name of the Vendor, the complete mailing address, and be signed in ink by a person or persons legally authorized to bind the Vendor to a contract. Name of person signing should be typed or printed below the signature.

A.04 Proposal Envelopes:
Envelopes containing proposals must be sealed and addressed to the County of Kane, Purchasing Department. The name and address of the Vendor and Invitation Number must be shown in the upper left corner of the envelope.

A.05 Addenda:

A.05.1 Addenda are written instruments issued by the County prior to the date for receipt of proposals which modify or interpret the RFP by addition, deletion, clarifications, or corrections.

A.05.2 Prior to the receipt of proposals, addenda will be mailed or delivered to all who are known to have received a complete Request for Proposals.

A.05.3 After receipt of proposals, addenda shall be distributed only to offerors who submitted proposals, and those offerors shall be permitted to submit new proposals or to amend those submitted.

A.05.4 Each offeror shall ascertain prior to submitting a proposal that all addenda issued have been received and acknowledge on the proposal response form, by submission of a proposal, such act shall be taken to mean that such offeror has received all addenda, and that the offeror is familiar with the terms thereof and understands fully the contents of the addenda.

A.06 Evaluation of Proposals:

The proposals submitted by offerors shall be evaluated solely in accordance with the criteria set forth in the RFP. The Proposals shall be categorized as:

A.06.1 Acceptable;

A.06.2 Potentially Acceptable; that is, reasonably susceptible of being made acceptable; or

A.06.3 Unacceptable.

A.07 Discussion of Proposals:

A.07.1 The Evaluation Panel may conduct discussions with any offeror who submits an acceptable or potentially acceptable proposal. Offerors shall be accorded fair and equal treatment with respect to any opportunity of discussion and revision of proposals. During the course of such discussions, the Evaluation Panel shall not disclose any information derived from one proposal to any other offeror.

A.07.2 During the initial discussion, the offeror shall be prepared to give an oral presentation covering the following topics:

(a) The specific services to be provided;
(b) Qualifications of the offeror, experience of personnel, etc;
(c) The working relationship to be established between the County and the offeror, including, but not limited to, what each party should expect from the other.
(d) A review of the costs associated with this project.

A.08 Negotiations:

The County of Kane reserves the right to negotiate specifications, terms and conditions which may be necessary or appropriate to the accomplishment of the purpose of this RFP. The County may require the entire proposal be made an integral part of the resulting contract. This implies that all responses, supplemental information, and other submissions provided by the offeror during

discussions or negotiations will be held by the County of Kane as contractually binding on the successful offeror.

A.09 Notice of Unacceptable Proposal:
When the Evaluation Panel determines an offeror's proposal to be unacceptable, such offeror shall not be afforded an additional opportunity to supplement its proposal. The decision of the Evaluation Panel shall be final.

A.10 Confidentiality:
The County's Director of Purchasing shall examine the proposals to determine the validity of any written requests for nondisclosure of trade secrets and other proprietary data identified. After award of the contract, all responses, documents, and materials submitted by the offeror pertaining to this RFP will be considered public information and will be made available for inspection, unless otherwise determined by the Director of Purchasing. All data, documentation and innovations developed as a result of these contractual services shall become the property of the County of Kane. Based upon the public nature of these RFP's, an offeror must inform the County, in writing, of the exact materials in the offer which cannot be made a part of the public record in accordance with the Illinois Freedom of Information Act.

A.10.1 Confidential information submitted by the Vendor shall be labeled and shall be maintained in confidence to the extent permitted by the Illinois Open Meetings Act, and the Illinois Freedom of Information Act.

A.11 Proprietary Information:
Under the Illinois Freedom of Information Act, all records in the possession of Kane County are presumed to be open to inspection or copying, unless a specific exception applies. 5 ILCS 140/1.2 One exception is "[t]rade secrets and commercial or financial information obtained from a person or business where the trade secrets or commercial or financial information are furnished under a claim that they are proprietary, privileged or confidential, and that disclosure of the trade secrets or commercial or financial information would cause competitive harm to the person or business, and only insofar as the claim directly applies to the records requested." 5 ILCS 140/7(1)(g). The County will assume that all information provided to us in a bid or proposal is open to inspection or copying by the public unless clearly marked with the appropriate exception that applies under the Freedom of Information Act. Additionally, if providing documents that you believe fall under an exception to the Freedom of Information Act, please submit both an un-redacted copy along with a redacted copy which has all portions redacted that you deem to fall under a Freedom of Information Act exception.

A.12 Interpretation or Correction of Documents:
Vendors shall promptly notify the County of any ambiguity, inconsistency or error they may discover upon examination of the specification documents. Interpretations, corrections and changes will be made by addendum.

A.13 Variances:
State or list by reference any variations to specifications, terms and conditions.

B. TERMS AND CONDITIONS

B.01 Authority:
This Request for Proposals is issued pursuant to applicable provisions of the Kane County Purchasing Department.

B.02 Errors in Proposals:
Offerors are cautioned to verify their proposals prior to submission. Negligence on the part of the offeror in preparing the proposal confers no right for withdrawal or modification of the proposal.

B.03 Reserved Rights:
The County of Kane reserves the right at any time and for any reason to cancel this Request for Proposals, or to accept an alternate Proposal. The County reserves the right to award one or more contracts for their services specified herein. The County reserves the right to waive any immaterial defect in any proposal. Unless otherwise specified by the offeror, the County has one hundred twenty (120) days to accept. The county may seek clarification from any offeror at any time and failure to respond promptly is cause for rejection.

Kane County reserves the right to compare pricing submitted to any and all known national joint purchasing cooperatives in order to obtain the lowest pricing available in the current market place for this contract award. The list of joint purchasing cooperatives is not all inclusive and may include other joint purchasing cooperatives Kane County is not currently aware of at the present time. Kane County reserves the right to award a contract to the lowest responsive, responsible vendor for said product or service after reviewing all joint purchasing cooperative pricing available for Kane County to participate in their program.

State of Illinois Central Management Services (CMS)
Omnia Partners (formerly US Communities & National IPA)
Sourcewell, TIPS, and BuyBoard

B.04 Incurred Costs:
The County of Kane will not be liable in any way for any costs incurred by respondents in replying to this RFP.

B.05 Award:
Proposals will be evaluated and negotiated by the Evaluation Panel. The Evaluation Panel shall have the authority and discretion to determine the qualifications, responsibility and capabilities of offerors, the reasonableness of price, and other factors (where applicable): (a) adherence to all conditions and requirements of the proposal specifications; (b) price; (c) qualifications of the Vendor, including past performance, financial responsibility, general reputation, experience, service capabilities, and facilities; (d) delivery or completion date; (e) product appearance, workmanship, finish, taste, feel, overall quality, and results of product testing; (f) maintenance costs and warranty provisions; and (g) repurchase or residual value.

B.05.1 Confidential information submitted shall be maintained in confidence to the extent permitted by the Illinois Open Meetings Act, and the Illinois Freedom of Information Act. The Evaluation Panel's final recommendation and reports shall be forwarded to the appropriate committees of the Kane County Board for consideration and award of the contract.

B.06 Criteria for Selection:
All proposals will be evaluated based on the criteria as stated on the specification.

B.07 Pricing:
The price for the contract is to be held firm for the term of the contract.

B.08 Taxes:
The County of Kane is exempted from paying Illinois Retailers Occupation Tax and Federal Excise Tax.

B.09 Warranty:
Vendor expressly warrants that all goods and services (real property and all structures thereon) will conform to the drawings, materials, performance and any other specifications, samples or other description furnished by the County, and will be fit and sufficient for the purpose intended, merchantable, of good material and workmanship. Vendor agrees that these warranties shall run to Kane County, its successor, assigns, customers and users of the products or services and that these warranties shall survive acceptance of the goods or performance of the services.

B.10 Indemnity:
Vendor agrees to save, hold harmless, defend and indemnify the County of Kane and its Officers, Agents and Employees from any and all liability or loss incurred by the County of Kane resulting from Vendor's noncompliance with any laws or regulations of any governmental authority having jurisdiction over Vendor's performance of this contract and Vendor's violation of any of the terms and conditions of this agreement, and from the Vendor's negligence arising from, in

any manner and in any way connected with, the terms and conditions of this Agreement and arising from the Vendor's performance thereunder.

Vendor shall provide to the County of Kane proof of adequate insurance coverage to satisfy the indemnification provisions herein.

B.11 Equal Employment Opportunity:
The equal employment opportunity clause required by the Illinois Human Rights Act is hereby incorporated by reference in all contract made by the County of and in all bid specifications therefore furnished by the County to all Vendors, contractors and subcontractors.

The County of Kane, State of Illinois, represents that it and the employing agencies responsible to it, conform to the following:

We do not discriminate against any employee or applicant for employment because of race, creed, color, age, disability, religion, sex, national origin/ancestry, sexual orientation, marital status, veteran status, political affiliation, pregnancy, or any other legally protected status. We will take whatever action is necessary to ensure that applicants and employees are treated appropriately regarding all terms and conditions of employment. We will post in conspicuous places, available to employees and applicants for employment, notices setting forth the provisions of this nondiscrimination clause.

We will, in all solicitations or advertisements for employees placed by or on behalf of the employing agencies, state that all qualified applicants will receive consideration for employment without regard to race, color, religion, national origin, ancestry, age, sex, marital status, military status, sexual orientation, pregnancy or unfavorable discharge from military service. (Ordinance No. Res. No. 82-90, 6-10-80; Res. No. 81-79, 6-9-81; Res. No. 82-90, 6-8-82; Res. No. 05-303, 9-23-05). State law references—Illinois Human Rights Act, 775ILCS 5/1-101 et seq.

B.12 Default:
If delivery of services is not completed by the time promised, the County reserves the right, without liability, in addition to its other rights and remedies, to terminate the contract by notice effective when received by the Contractor.

B.13 Payments:
B13.1 The payment terms for this contract will be made on a monthly basis by the County of Kane.

B13.2 The County of Kane requests all payments being made to vendors be done as direct deposits through an Automated Clearing House (ACH). All vendors being awarded a contract shall complete an authorization agreement form prior to award. The ACH form and registration information on this program can be located on the County's Web site under County

Forms and Templates for New Vendor Information on the Purchasing Department page - http://web.kane/SitePages/purchasing.aspx

B.14 Eligibility:
By signing the proposal response form, the Vendor hereby certifies that they are not barred from bidding on this contract as a result of a violation of Article 33E, Public Contracts of the Illinois Criminal Code of 1961, as amended (Illinois Complied Statutes, 720 ILCS 5/33E-1).

Prohibition to Award Contracts to Parties Debarred or Suspended:
No contract may be awarded to parties listed on the federal government Excluded Parties List System in the System for Award Management (SAM), on the State of Illinois' list of sanctioned persons maintained by the Agency's Office of Inspector General, or on the County's own list of parties suspended or debarred from doing business with the County.

Debarment:
Debarment is the process of determining that a contractor is ineligible to received contract awards based upon a preponderance of evidence, usually a conviction. Debarment is usually three (3) years in length. The name of the debarred contractor may be published as ineligible on the System for Award Management (SAM), which is a website administered by the U. S. General Services Administration, or on the list of sanctioned providers maintained by the State of Illinois Office of Inspector General.

Suspension:
Suspension is the process of determining that a contractor is ineligible to receive contract awards based upon adequate evidence, usually an indictment. Suspension is a temporary measure having a 12-month limit. It is usually used pending completion of an investigation or legal proceedings. The name of the suspended contractor will be published as ineligible on the System for Award Management (SAM), which is a website administered by the U. S. General Services Administration, or on the list of sanctioned providers maintained by the State of Illinois Office of Inspector General.

B. 15 Communication during the Procurement Process:
In an effort to create a more competitive and unbiased procurement process, the County desires to establish a single point of contact through the solicitation process. Therefore, from the issue date of any solicitation until the due date of the solicitation, all requests for clarification or additional information regarding the solicitation, or contact with County personnel concerning this solicitation or the evaluation process must only be through the Purchasing Department staff. Inquires will be collected by the Purchasing Department staff who will then submit the inquiries to the Department Head responsible for the procurement. Responses by the Department Head to the inquiries will be submitted to the Purchasing Department staff who will then distribute the responses to all vendors responding to the solicitation. In this way it will be assured that all vendors

participating in the process will be receiving the same information. No contact regarding this solicitation with other County employees, agents of the County or elected officials is permitted unless expressly authorized by the Purchasing Director. A violation of this provision is cause for the County to reject the Bidder's proposal. If it is later discovered that a violation has occurred, the County may reject any proposal or terminate any contract awarded pursuant to this solicitation.

B. 16 **CERTIFICATE OF INSURANCE REQUIRED BY KANE COUNTY**

Contractor to furnish and deliver prior to commencement of work, a completed Certificate of Insurance satisfactory to the requirements of County of Kane containing:

B.16.1 The Contractor and all Subcontractors shall provide a Certificate of Insurance naming the Owner (Kane County) as certificate holder and as additional insured. The certificate shall contain a 30-day notification provision to the owner (Kane County) prior to cancellation or modification of the policy.

B.16.2 Commercial General Liability insurance including Products/Completed Operations, Owners and Contractor Protective Liability and Broad Form Contractual Liability. The exclusion pertaining to Explosion, Collapse and Underground Property Damage hazards eliminated. The limit of liability shall not be less than the following:

General Aggregate	$2,000,000
Products and Completed Operations	$2,000,000
Personal and Advertising Injury	$1,000,000
Each Occurrence	$1,000,000
Or - Combined Single Limit	$1,000,000

B16.2.1 Products and Completed Operation coverage is to remain in force for a period of two years after the completion of project.

B16.3 Business Automotive Liability Insurance including owned, hired and non-owned automobiles, and/or trailer and other equipment required to be licensed, with limits of not less than the following:

Each Person for Bodily Injury	$1,000,000
Each Occurrence for Bodily Injury	$1,000,000
Each Occurrence for Property Damage	$1,000,000
Or - Combined Single Limit	$1,000,000

B16.4 Statutory Worker's Compensation insurance shall be in accordance with the provisions of the laws of the State of Illinois, including

Occupational Disease Act provisions, for employees at the site of the project, and in case work is sublet, the Contractor shall require each Subcontractor similarly to provide this insurance. In case employees are engaged in work under this contract and are not protected under the Workers Compensation and Occupational Disease Act, the Contractor shall provide, and shall cause Subcontractor to provide, adequate and suitable insurance for the protection of employees not otherwise provided.

B16.5 Umbrella Liability:

Aggregate Limits	$5,000,000

B16.6 Professional Liability policy to cover all claims arising out of the Consultant's operations or premises, Sub-consultant's operation or premises, anyone directly employed by the Consultant or Sub-consultant, and the Consultant's obligation of indemnification under this Contract.

Limits:

Aggregate	$1,000,000

Vendor to furnish a copy of the Endorsement showing Kane County, as an additional named insured on the General Liability, Auto, and Umbrella/Excess policies.

The Contractor shall cease operations on the project if the insurance is cancelled or reduced below the required amount of coverage.

C. CONTRACTOR DISCLOSURE

C.01 Prior to award, every contractor or vendor who is seeking or who has obtained contracts or change orders to contracts or two (2) or more individual contracts with Kane County resulting in an amount greater than Fifteen Thousand Dollars ($15,000) shall disclose to the Kane County Purchasing Department, in writing all cumulative campaign contributions, (which includes multiple candidates) made within the previous twelve (12) months of awarding of the contract made by that contractor, union, or vendor to any current officer or countywide elected officer whose office the contract to be awarded will benefit.

Disclosure shall be updated annually during the term of a multi-year contract and prior to any change order or renewal requiring Board level approval. For purposes of this disclosure requirement, "contractor or vendor" shall include owners, officers, managers, insurance brokers, lobbyists, agents, consultants, bond counsel and underwriters counsel, subcontractors corporations, partnerships, associations, business trusts, estates, trustees, and/or beneficiaries under the control of the contracting person, and political action committees to which the contracting person has made contributions.

C.02 All contractors and vendors who have obtained or are seeking contracts with Kane County must disclose the following information which shall be certified and attached to the application or document. Penalties for knowingly violating disclosure requirements will potentially result in immediate cancellation of the contract, and possible disbarment from future County contracts:

C.02.1 Name, address and percentage of ownership interest of each individual or entity having a legal or a beneficial interest of more than five percent (5%) in the applicant. Any entity required by law to file a statement providing substantially the information required by this paragraph with any other government agency may file a duplicate of such statement;

C.02.2 Names and contact information of their lobbyists, agents and representatives and all individuals who are or will be having contact with County employees or officials in relation to the contract or bid. This information disclosure must be updated when any changes to the information occurs.

C.02.3 Whenever any interest required to be disclosed in paragraph (a) above is held by an agent or agents, or a nominee or nominees, the principals for whom such agents or nominees hold such interest shall also be disclosed. The application of a spouse or any other party, if constructively controlled by another person, or legal entity as set forth above, shall state the name and address and percentage of beneficial interest of such person or entity possessing such constructive control and the relationship under which such control is being or may be exercised.

Whenever a stock or beneficial interest is held by a corporation or other legal entity, such shareholder or beneficiary shall also make disclosure as required by paragraph C.02.1 above.

C.02.4 A statement under oath that the applicant has withheld no disclosures as to economic neither interests in the undertaking nor reserved any information, data or plan as to the intended use or purpose for which it seeks County Board or other county agency action.

C.03 All disclosures and information shall be current as of the date upon which the application is presented and shall be maintained current until such time as Kane County shall take action on the application. Furthermore, this information shall be maintained in a database by the Purchasing Department, and made available for public viewing.

C.04 Notwithstanding any of the above provisions, the County Purchasing Department with respect to contracts awarded may require any such additional information

from any applicant which is reasonably intended to achieve full disclosure relevant to the application for action by the County Board or any other County agency.

C.05 Any failure to comply with the provisions of this section shall render any ordinance, ordinance amendment, County Board approval or other County action in behalf of the applicant failing to comply voidable at the option of the County Board or other County agency involved upon the recommendation of the County Board Chairman or the majority of the County Board.

D. LAW GOVERNING:

D.01 This contract shall be governed by and construed according to the laws of the State of Illinois.

E. Illinois Non-Appropriation Clause:

A forfeit clause is provided pursuant to the Illinois Non-Appropriation Clause of funds for government entities that if funds or budgets are not approved, service may be cancelled. No early cancellation penalties will be assessed, but the customer must be given 30-day notice of intent to cancel.

F. Termination for Cause:

This Contract may be terminated by the County at any time upon thirty (30) days written notice, or by either party in the event of substantial failure to perform in accordance with the terms hereof by the other party through no fault of the terminating party. This Contract is also subject to termination by either party if either party is restrained by state or federal law of a court of competent jurisdiction from performing the provisions of this Agreement. Upon such termination, the liabilities of the parties to this Contract shall cease, but they shall not be relieved of the duty to perform their obligations up to the date of termination. Mailing of such notice, as and when above provided, shall be equivalent to personal notice and shall be deemed to have been given at the time of mailing.

If this Contract is terminated due to the County's substantial failure to perform, the Contractor shall be paid for labor and expenses incurred to date, subject to setoff for any damages, losses or claims against the County resulting from or relating to Contractor’s performance or failure to perform under this agreement.

In the event of termination by the County upon notice and without cause, upon completion of any phase of the Basic Services, fees due the Contractor for services rendered through such phase shall constitute total payment for services. In the event of such termination by the County during any phase of the Basic Services, the Contractor will be paid for services rendered during the phase on the basis of the proportion of work completed on the phase as of the date of termination to the total work required for that phase.

In the event of any such termination, the Contractor also will be reimbursed for the charges of independent professional associates and contractors employed by the Contractor to render Basic Services, and paid for all unpaid Additional Services and Reimbursable Expenses not in dispute.

Reimbursable expenses mean the actual expenses incurred by the Contractor or the Contractor's independent professional associates or contractors, directly or indirectly in connection with the Project.

G. Litigation

Vendors are required to disclose if they have been a party to any lawsuits or arbitration proceedings involving their services within the last five years. Provide status or outcome of any such proceedings disclosed.

H. Holidays

Kane County is closed for business on the following holidays: New Year's Day; Martin Luther King, Jr. Day; Lincoln's Birthday, Washington's Birthday, Spring Holiday, Memorial Day, Juneteenth, Independence Day; Labor Day, Columbus Day; Veteran's Day, Thanksgiving Day, Day following Thanksgiving Day, Christmas Day.

I. RESPONSIBLE BIDDER REQUIREMENTS (*Not Applicable to RFP 25-037-DH*)

On August 8, 2023, the Kane County Board approved a Responsible Bidder Ordinance 23-340, which requires additional information and documentation from responders bidding on public works construction projects.

Included in this bid package is a Responsible Bidder Requirements Form. This document must be filled out and returned with the (bid/proposal). Failure to comply with all submission requirements set forth in Kane County Ordinance No. 23-340 is grounds for the County of Kane to determine that a submission is incomplete, which may result in a determination that Contractor is not a responsible bidder. In accordance with Kane County Ordinance No. 23-340, a Contractor that is actively classified as "pre-qualified" or "qualified" by the Purchasing Department is exempt from the comprehensive submission requirements and is not required to submit a Responsible Bidder Requirements Form.

STATEMENT OF WORK
For
ADULT DRUG COURT TEAM MEMBER & SUBSTANCE ABUSE INTERVENTION PROVIDER

I. INTRODUCTION

Kane County Court Services is pleased to release a request for proposal (RFP) for agencies experienced in the delivery of substance abuse interventions and supportive services to adult offenders, specifically offenders who are high risk for recidivism, have a history of substance abuse or dependence, and are in need of supportive services including: clinical bio-psychosocial Alcohol and Drug Assessments, ASAM Level I or Level II Outpatient Adult Substance Abuse services, individual mentoring, and Peer Recovery Coaching. Additionally, the agency will work collaboratively with the Drug Rehabilitation Court Team, providing therapeutic input from the perspective of a substance abuse provider at weekly Drug Rehabilitation Court meetings and providing services to clients referred based on identified needs.

Kane County Court Services will give priority consideration to those agencies that provide therapeutic, evidence-based assessments, interventions, and programming that have been proven to be effective with a high-risk, high-need adult offender population.

The County reserves the right to negotiate one contract with one applicant or to negotiate multiple contracts with one or more applicants in order to best meet the needs outlined in this Request for Proposal and to provide services to all the geographic regions of Kane County.

HISTORY

The Kane County Drug Rehabilitation Court (DRC) was implemented in August 2000. The Illinois General Assembly has recognized that there is a critical need for criminal justice programs that reduce drug use and drug addiction, and crimes committed as a result of drug use and drug addiction. It is the mission of the DRC, established here under the provisions of 730 ILCS 166/1 *et. seq.,* to accomplish these goals through a highly structured judicial intervention process for substance abuse treatment of eligible defendants that brings together substance abuse professionals, probation officers, mental health professionals, and intensive judicial monitoring in accordance with the Illinois Supreme Court Problem Solving Courts Standards. The DRC requires all defendants to plead guilty to charges, admit that they have a substance use problem, and participate with treatment services. This is a voluntary program, with the defendant making a commitment to accept treatment and abide by the rules of the Drug Court. The target population for Drug Court is felony adult offenders. Individuals are referred to the program by their defense attorneys, local police departments, or probation officers.

II. INTENT OF SPECIFICATION

The intent and purpose of the specifications and requirements outlined below are to procure the best offers for the delivery of comprehensive substance abuse interventions and supportive services and programs to adult offenders, specifically offenders who are high risk for recidivism, have a history of substance abuse or dependence, and are in need of supportive services. The specified requirements are only for the purpose of establishing pertinent information to assist Kane County Court Services in its evaluation and selection process of the best offer and most qualified Vendor(s) that best meet the County's objectives, contract requirements, and to efficiently deliver and perform the required services.

Vendors are encouraged to respond to this request for proposal and address the following (Sections I–VI) in their entirety. Vendors are to include their company profile, statement of qualifications, proposed scope of work, service program, approach and offers, proposed cost, detailed fee structures, project management and support team, equipment, and other pertinent information, as specified within this proposal document. The criteria used for the consideration and selection of a successful Vendor, equipment, and other pertinent requirements shall be the sole judgment of the County and the Kane County Court Services Department.

III. OBJECTIVES & REQUIREMENTS

1. PROVIDER RESPONSIBILITIES

A. Geographic area.
The Provider(s) shall provide services described herein within Kane County and denote which area of the county services will occur (North, South, Central).

B. Capacity, Experience, and Qualifications; including staff years of experience, credentials, and licensure.

C. Services to be delivered; including screening and assessment tools utilized, comprehensive treatment options, level of care provided, and use of evidence-based practices.

i) Referral process
ii) Assessment
iii) Treatment Plan, including trauma services
iv) Treatment
v) Discharge summary and planning

D. Quality Assurance; including methods used to ensure quality of services offered.

E. Records Maintenance and Reporting; including how information will be disseminated to the drug court team.

F. Proposed Budget including services available and rate of services.

G. Outcome Objectives; including definition of key program characteristics, outcomes, process of data collection, method of review, and method of dissemination.

2. SERVICES REQUIRED

Applicants are encouraged to respond and address the following:

1. Provide on-site assessments as needed at the Kane County Jail for detained adults or phone and Zoom screenings as appropriate.

2. Describe discharge planning and the timeline for the implementation of discharge services, and the ability to communicate these plans to the DRC Coordinator and probation officer(s).

3. Treatment providers will indicate the evidence-based services and practices that will be implemented with the DRC participants and the provider's experience with this approach, including what curriculum is being used.

4. Treatment provider(s) are expected to have their DRC team representative participate in at least one (1) DRC approved specialty court training annually and provide funding for that representative, along with documentation of participation.

5. Demonstrate the ability and willingness to have a staff member present at weekly DRC staffings and quarterly policy meetings.

6. Describe services available for dual-diagnosis clients (MISA), including evidence-based practices and the curriculum that will be used, and staff qualifications to provide those services.

7. Describe any drug testing requirement, including observed testing policies, the type of drug tests used (i.e. instant, saliva, etc.), substances screened for, and how the information will be communicated to the DRC team.

8. Provide Level I and Level II substance abuse services in an outpatient setting per ASAM criteria.

9. Provide a tentative schedule of available services to include days and times of treatment sessions.

10. Describe how the treatment provided is culturally competent for the DRC population, including an explanation of LGBTQ policies and procedures.

11. Describe trauma-informed practices and any curriculum used with clients (i.e. DBT, MRT, CBT etc.)

12. Describe trauma therapy services and any curriculum used with clients including, but not limited to, Eye Movement Desensitization and Reprocessing (EMDR), Seeking Safety, Neurofeedback Therapy, etc. Please include certifications and CEU's of clinicians certified in trauma therapy who will be servicing DRC clients.

13. Describe policy and procedures detailing the handling of participants who are unsuccessfully discharged from treatment and how this will be communicated to DRC staff.

14. Describe the development of a treatment plan using a strength-based approach that is individually tailored to the particular needs of the adult, utilizing available assessments.

15. Describe an understanding of the Administrative Office of the Illinois Courts Problem Solving Standards as well as the All Rise Adult Treatment Court Best Practice Standards. This should include an explanation of how the provider will incorporate appropriate treatment demonstrated to benefit drug court participants and the scope of their needs within the criminal justice system, specifically within a specialty court program. If there is no current knowledge of the standards, the provider must be willing to attend education programs regarding the standards.

16. Treatment provider will present strategies to provide services to DRC participants in all areas of the county, including service linkages and referrals.

17. Treatment provider will present strategies on how to provide additional services for participants, including parenting classes and employment assistance, including service linkages and referrals if needed.

18. Ability to provide written documentation on all clients' progress on a weekly basis to the DRC treatment officer and coordinator.

IV. RFP OFFER & SUBMITTAL FORMAT

The instructions for preparing the proposal are provided below. A complete proposal response package must be submitted electronically and uploaded through Bidnet Direct at - https://www.bidnetdirect.com/illinois/kanecounty

The proposal shall be tabulated in separate sections responding to the proposal requirements (Sections I–VII) in order for a particular section to be used in the contract. All proposals should contain the following tabs in the format described below or as best determined by providers:

- Cover letter
- Table of contents
- Proposal Response Form (signed)
- Scope of Services, Statement of Work
- Qualifications Statement

- Technical Offer, Plan, and Approach
- References
- Cost Proposal
- Concluding remarks

Cover Letter
This section should contain company information. The name of the agency, the address of the proposing office(s), and the contact individuals authorized to answer technical questions, together with their telephone numbers, email addresses, and mailing addresses. The cover letter must also be signed by a person or persons authorized to legally bind the professional or agency to a contract with the County.

Table of Contents
The contents shall include an index of the Proposal contents and attachments.

Qualifications, Offers, Approach, and Statement of Work
As referenced in Sections III., #1 and #2. This section shall address verifiable experience and qualifications in the development and provision of required services, availability and options, and familiarity with servicing governmental agencies and municipalities similar to the County, as specified.

References
Indicate the firm's background in providing these similar services and projects, preferably municipalities or governmental agencies. Provide a list of client references. Include the client's name, contact persons, email, and phone numbers.

Pricing
All proposals shall be fixed fee and include complete itemized details of costs and charges to the County. The vendor shall attach the best pricing models or options proposed which are most beneficial and cost-effective to the County.

Concluding Remarks
This section shall contain any final remarks or elaboration that the Vendor believes is important to gain a clear understanding of the proposed services and/or the Offeror's capabilities, imperative to the County.

V. CRITERIA FOR PROPOSAL EVALUATION AND SELECTION OF QUALIFIED PROFESSIONALS

The primary factor in determining the successful proposer will be the proposer's ability to provide the services described and to achieve the deliverables required in this Request for Proposals, including but not limited to qualifications and capacity, technical offer, availability and options, clarity of submittal, and responsiveness to the RFP. Cost will also be considered, particularly in the event of significant cost differences between proposers with similar qualifications, and any other criteria deemed relevant to the selection at the County's sole discretion.

All proposals submitted in response to this RFP will be evaluated based on criteria weighted in the following manner:

Suitability and Quality of the proposal in meeting goals, specifications, and required key services. Technical Offer, Deliverables, and contract compliance.	40%
Qualifications, Agency capacity, Understanding of the Scope of Key Services, Approach, and Offer, Agency Introductory and Background, Experience, Key personnel, and Staff.	30%
Proposed costs and fee schedule.	20%
References	10%

1. **Suitability, proposal quality, technical offer, deliverables and compliance (40%)** – This refers to the level of the overall fit and offer that best meet proposal objectives and goals, in providing the specified key services, deliverables, and options. Other factors to be taken into consideration include, but are not limited to, the quality of a proposal, approach, and methodology, support and technical expertise, and a unique solution that addresses the needs of the RFP and adherence to Evidence-based principal.

2. **Qualifications, capacity, and understanding of the scope of services (30%)** – This refers to the level of expertise, experience in furnishing and providing similar services to a government entity. Key support staff and overall project management. Factors to be taken into consideration include, but are not limited to: treatment and support programs, required services, and recommendations. Provision of similar and successful treatment/education component, evidence-based practices and strategies, and quality assurance measures.

3. **Cost (20%)** – This refers to the Provider's proposed cost, fee schedule, and resources available to successfully deliver, provide, and effectively perform the specified services.

4 **References (10%)** – This refers to references from the firm's previous clients and experience for which similar services or programs have been provided, with greater weight placed on references from county governments.

VI. ANTICIPATED TIME SCHEDULE & SUMMARY OF KEY DATES

The following timeline for submission of proposals is to be considered binding. At the conclusion of the evaluation process, all Respondents will be informed of the evaluation team's findings. Key RFP dates are as follows:

Activity	**Date**
Issue Request for Proposal (RFP)	Thursday, August 14, 2025
Submission Deadline for Written Questions	Thursday, August 28, 2025, at 2 p.m. CST
Response to written questions and the last publication of Addenda	Tuesday, September 2, 2025 (due to labor day holiday)

Activity	Date
Submission Deadline – Proposals Due Date	Thursday, September 11, 2025, at 2 p.m. CST
Initial evaluation and meeting of stakeholders	TBA
Interview of selected/shortlisted vendors/Final Selection (if needed)	TBA
Approval by the Parent Committee	TBA
Approval by the Executive Committee	TBA
Approval by the Kane County Board	TBA
Contract Award Process/Implementation	TBA

VII. SPECIAL CONDITIONS

1. CONTRACT

The initial length of this contract shall be for one (1) year. Kane County reserves the right to renew this contract for four (4) additional 1-year periods if mutually agreed upon by both parties. For any year beyond the initial year, this contract is contingent on the appropriation of sufficient funds by the Kane County Board. Kane County reserves the right to renegotiate the scope of work to meet its budgetary demands, amend the contract requirements, or add additional services, review annual performance and operation, and other pertinent areas required for a successful program and services to the county.

2. SERVICE AGREEMENT

The successful Vendor/Agency is expected to sign a service agreement based on the County's terms and conditions and shall be construed and governed by the laws of the State of Illinois. The Contractors shall submit their own contract or agreement version along with their proposal response, and exceptions to the proposal terms and conditions to the County for consideration and review by the Kane County State's Attorney's Office.

3. DEFINITIONS

For purposes of this offer, the terms Offeror, Qualifications, Proposals, Bidder, Contractors, Provider, Firm, Vendors, Proposer, Professional, Facility, and Agency are used interchangeably.

4. LITIGATION

Vendors are required to disclose if they have been a party to any lawsuits or arbitration proceedings involving their services within the last five years. Provide a written statement disclosing any pending litigation or a press release, please refer to section G of the proposal's terms and conditions for additional requirements.

5. SELECTION AND AWARD

The evaluation process will be based upon a combination of factors specified above. When the proposal review team has finished rating and ranking proposals (including holding interviews, if desired), the team will recommend a proposal to Kane County, IL Board for consideration of award. Kane County will then enter into a negotiated Agreement with the selected Proposer which shall include all material terms and conditions agreed upon by Kane County and the Proposer.

6. RESPONSE INSTRUCTIONS

A. DISCLAIMER:

To the extent that you have obtained these RFP documents from a source other than ***BidNet Direct***, please be advised that the proposal documents may not include all updates, including, but not limited to; addendums, clarifications, and due date extensions. for all updates to the RFP documents, please visit ***HTTPS://WWW.BIDNETDIRECT.COM/ILLINOIS/KANECOUNTY***

B. Response Instructions

An original RFP response (with all the required submittal documents, appendix, and attachment) shall be submitted electronically to https://www.bidnetdirect.com/illinois/kanecounty before the submittal date and time. Submit one (1) redacted copy marked as "**Redacted Copy**" electronically (if applicable) to comply with the Illinois Freedom of Information Act. Please upload your complete proposal response through Bidnet Direct. Your proposal response must be uploaded electronically prior to the deadline on **Thursday, September 11, 2025, at 2:00 p.m., CST**. There is no public opening for this proposal.

C. PROPOSERS' QUESTIONS

ALL QUESTIONS PERTAINING TO THIS REQUEST FOR PROPOSAL SHALL BE DIRECTED TO THE PURCHASING OFFICE IN WRITING AS LISTED ON THE COVER SHEET NO LATER THAN *2:00 P.M. CST., AUGUST 28, 2025*. FOR THE QUICKEST RESPONSE, PLEASE SEND ALL QUESTIONS VIA E-MAIL TO: PURCHASING@KANECOUNTYIL.GOV

RFP RESPONSES SHALL BE SUBMITTED ELECTRONICALLY THROUGH BIDNET DIRECT AT HTTPS://WWW.BIDNETDIRECT.COM/ILLINOIS/KANECOUNTY

LATE PROPOSALS WILL BE REJECTED

PROPOSAL RESPONSE FORM

For

ADULT DRUG COURT SUBSTANCE ABUSE INTERVENTION PROVIDER

RFP Due Date & Time: 2:00 p.m. CST, Thursday, September 11, 2025

Proposals must be submitted electronically to https://www.bidnetdirect.com/illinois/kanecounty

The proposer shall return the RFP with all documents, as well as literature, samples, etc., as required within the specifications.

The undersigned proposer, having examined the specifications and any other related documents, hereby agrees to provide services per specification and to perform other work stipulated in, required by, and in accordance with the proposal documents attached for and in consideration of the proposed prices.

RECEIPT OF ADDENDA: The undersigned hereby acknowledges receipt of the following addendum(s): _____; _____; _____; _____; _____; _____.

The Vendor has examined the Contractor Disclosure section C of the Terms and Conditions and has included or provided a document listing all cumulative campaign contributions made within the past twelve months to any current or county-wide elected officer, and ownership interest in entity greater than five percent. The Vendor is aware of and has examined the Responsible Bidder Requirement section I, which requires additional information and documentation from the responder bidding on public works construction projects.

By signing this proposal, the proposer hereby certifies that they are not barred from bidding on this contract as a result of a violation of either Section 33E-3 or 33E-4 of the Illinois Criminal Code of 1961, as amended. The awarding of any contract resulting from this RFP will be based upon the funding available to Kane County. The terms of the RFP and the response shall be incorporated by this reference as though fully set forth into the Contract, notwithstanding any language in the contract to the contrary. In the event of any conflict between the terms of the Contract and the terms of the RFP and the response, the terms of the RFP and the response shall govern. Every element or item of the RFP and the response shall be deemed a material and severable item or element of the contract. This is a one (1) year contract with a mutual option for four (4) one-year renewals. **THIS SECTION MUST BE SIGNED BY AN AUTHORIZED REPRESENTATIVE OF THE COMPANY OR ENTITY RESPONDING TO THE RFP.**

Signature_____

Typed Signature_____

Company_____

Address_____

Phone #_____**Email**_____

Federal I.D./Social Security # _____**Date**_____

ACCEPTANCE

The Offer is hereby accepted for ***ADULT DRUG COURT – SUBSTANCE ABUSE INTERVENTION PROVIDER***

The Contractor is bound to provide the materials and services listed in the attached agreement and based upon the Request for Proposal, including all terms, conditions, specifications, and amendments, the Contractor's offer is accepted by the County of Kane.

This contract shall henceforth be referred to as **Contract Number 25-037-DH**. The Contractor has been cautioned not to commence any billable work or to provide any materials or services until this Contractor receives a purchase order and or notice to proceed.

_____ _____

Corinne Pierog MA, MBA Date
Chairman, County Board
Kane County, Illinois

VENDOR CERTIFICATION

This information is collected for reporting purposes only and will not have any influence on vendor selection. It is required by the State of Illinois. Please check any of the following boxes that apply to the ownership of your firm.

- ☐ Minority-owned Business (MBE)
- ☐ Woman-owned Business (WBE)
- ☐ Business Enterprise Program (BEP)
- ☐ Small Disadvantaged Business (SDB)
- ☐ Kane County Local Business
- ☐ Veteran-owned Business Enterprise (VBE)
- ☐ Service-Disabled Veteran-owned Business Enterprise (SDVBE)
- ☐ Veteran-owned Small Business (VOSB)
- ☐ Persons with Disabilities-owned Business Enterprises (PDBE)
- ☐ N/A – These categories do not apply to my business

Please note: It is required that you check at least one box.

ADDITIONAL INFORMATION

Please list additional pertinent information/comments:

REFERENCES

Adult Drug Court – Substance Abuse Intervention Provider
For
KANE COUNTY BOARD, Geneva, Illinois

List below businesses or other organizations for whom you have provided comparable services:

Offeror's Name: _____

1. Organization: _____
   Address: _____
   City, State, Zip Code: _____
   Telephone Number: _____
   Contact Person: _____
   Date of Project: _____
   E-Mail Address: _____
2. Organization: _____
   Address: _____
   City, State, Zip Code: _____
   Telephone Number: _____
   Contact Person: _____
   Date of Project: _____
   E-Mail Address: _____
3. Organization: _____
   Address: _____
   City, State, Zip Code: _____
   Telephone Number: _____
   Contact Person: _____
   Date of Project: _____
   E-Mail Address: _____
4. Organization: _____
   Address: _____
   City, State, Zip Code: _____
   Telephone Number: _____
   Contact Person: _____
   Date of Project: _____
   E-Mail Address: _____

CONTRACTOR DISCLOSURE

As of (Today's Date), ABC Company, to the best of our knowledge the Owners, Officers or Executives have not made any political campaign contributions to any Kane County Elected Official countywide in the last 12-month period.

Below is a list of shareholders or owners, with at least 5% holdings in ABC Company:

Mr. John Smith 456 Second Street Geneva, IL 60134	50%
Ms. Sue Jones 456 Second Street Geneva, IL 60134	50%

_____ _____
Officer Date

_____
Title

Subscribed and Sworn this _____ day of _____, 2025.

_____
Notary Public

SAMPLE

FAMILIAL RELATIONSHIP DISCLOSURE

As of (Today's Date), ABC Company, to the best of our knowledge the Owners, Officers or Executives do not have a familial relationship with any County Elected Official or County Department Director within the last 12-month period. "Familial Relationship" is defined in Public Act 101-0544.

The County may deny, suspend, or terminate the eligibility of a person, firm, corporation, association, agency, institution, or other legal entity to participate as a vendor for goods or services to the County, if the vendor, for contracts greater than $30,000, fails to disclose to the County a familial relationship between a County Elected Official or County Department Director.

_____ _____
Officer Date

_____
Title

Subscribed and Sworn this _____ day of _____, 2025.

_____
Notary Public

SAMPLE

NO-BID/RFP/RFP RESPONSE

RFP 25-037-DH

Adult Drug Court – Substance Abuse Intervention Provider

In the event that your organization chooses not to submit a response to this solicitation, the Kane County Purchasing Department is interested in the reasons why vendors/consultants have chosen not to submit a bid or proposal response in order to better serve the taxpayers of Kane County. Please indicate your reason(s) by checking all applicable items below and return this form to the address shown below.

- ☐ Could not meet the specifications.
- ☐ Items or materials requested not manufactured by us or not available to our company.
- ☐ Insurance requirements are too restrictive.
- ☐ Bond requirements are too restrictive.
- ☐ Scope of services not clearly understood or applicable (too vague, too rigid, etc.).
- ☐ The project is not suited to our organization.
- ☐ Quantities are too small.
- ☐ Insufficient time allowed for preparation of bid/proposal response.
- ☐ Other (please specify):

_____

_____

_____

_____

_____

Vendor Name: _____

Contact Person: _____

Telephone: _____

Email: _____

Please send your response to: PURCHASING@KANECOUTYIL.GOV

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY): 9/3/2015

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER	CONTACT NAME:	
XYZ Insurance Company	PHONE (A/C, No, Ext):	FAX (A/C, No):
	E-MAIL ADDRESS:	

INSURER(S) AFFORDING COVERAGE	NAIC #
INSURER A : AM Best A Rated Carrier	
INSURER B : AM Best A Rated Carrier	
INSURER C : AM Best A Rated Carrier	
INSURER D :	
INSURER E :	
INSURER F :	

INSURED: ABC Company

COVERAGES **CERTIFICATE NUMBER:** 1738544639 **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSR	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	GENERAL LIABILITY	Y	Y	ABC123	12/1/2014	12/1/2015	EACH OCCURRENCE	$1,000,000
	X COMMERCIAL GENERAL LIABILITY						DAMAGE TO RENTED PREMISES (Ea occurrence)	$100,000
	CLAIMS-MADE X OCCUR						MED EXP (Any one person)	$1,000,000
							PERSONAL & ADV INJURY	$1,000,000
							GENERAL AGGREGATE	$2,000,000
	GEN'L AGGREGATE LIMIT APPLIES PER:						PRODUCTS - COMP/OP AGG	$2,000,000
	POLICY PRO-JECT LOC							$
A	AUTOMOBILE LIABILITY	Y	Y	ABC123	12/1/2014	12/1/2015	COMBINED SINGLE LIMIT (Ea accident)	$1,000,000
	X ANY AUTO						BODILY INJURY (Per person)	$
	ALL OWNED AUTOS / SCHEDULED AUTOS						BODILY INJURY (Per accident)	$
	HIRED AUTOS / NON-OWNED AUTOS						PROPERTY DAMAGE (Per accident)	$
								$
B	X UMBRELLA LIAB X OCCUR			ABC123	12/1/2014	12/1/2015	EACH OCCURRENCE	$5,000,000
	EXCESS LIAB CLAIMS-MADE						AGGREGATE	$5,000,000
	DED RETENTION $							$
C	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY Y / N	N / A	Y	ABC123	12/1/2014	12/1/2015	X WC STATU-TORY LIMITS OTH-ER	
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH)						E.L. EACH ACCIDENT	$1,000,000
	If yes, describe under DESCRIPTION OF OPERATIONS below						E.L. DISEASE - EA EMPLOYEE	$1,000,000
							E.L. DISEASE - POLICY LIMIT	$1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (Attach ACORD 101, Additional Remarks Schedule, if more space is required)

RE: Job No./Event/Project
PLEASE INCLUDE COPY OF ENDORSEMENTS

County of Kane is included as additional insured on a primary/non-contributory basis for Commercial General Liability as required by written contract (Per CG 2010 & CG2037 or equivalent).
Waiver of Subrogation on General Liability, Auto, & W.C in favor of the additional insureds as required by written contract.

CERTIFICATE HOLDER

County of Kane
719 Batavia Ave., Bldg A
Geneva IL 60134

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

Jane Authorized Signature

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The ACORD name and logo are registered marks of ACORD

IMPORTANT

If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. A Statement on this certificate does not confer rights to the certificate holder in lieu of such endorsements(s).

If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

DISCLAIMER

This Certificate of Insurance does not constitute a contract between the issuing insurer(s), authorized representative or producer, and the certificate holder, nor does it affirmatively or negatively amend, extend or alter the coverage afforded by the policies listed thereon.

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED - OWNERS, LESSEES OR CONTRACTORS - SCHEDULED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

Name of Additional Insured Person(s) or Organization(s):	Location(s) of Covered Operations
SAMPLE	
Information required to complete this Schedule, if not shown above, will be shown in the Declarations.	

A. **Section II - Who is an Insured** is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:

1. Your acts or omissions; or
2. The acts or omissions of those acting on your behalf;

in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.

B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:

This insurance does not apply to "bodily injury" or "property damage" occurring after:

1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.

© ISO Properties, Inc., 2004

POLICY NUMBER:

COMMERCIAL GENERAL LIABILITY
CG 20 37 07 04

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED – OWNERS, LESSEES OR CONTRACTORS – COMPLETED OPERATIONS

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s):	Location And Description Of Completed Operations
Information required to complete this Schedule, if not shown above, will be shown in the Declarations.	

Section II – Who Is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury" or "property damage" caused, in whole or in part, by "your work" at the location designated and described in the schedule of this endorsement performed for that additional insured and included in the "products-completed operations hazard".

SAMPLE

© ISO Properties, Inc., 2004

WAIVER OF OUR RIGHT TO RECOVER FROM OTHERS ENDORSEMENT

We have the right to recover our payments from anyone liable for an injury covered by this policy. We will not enforce our right against the person or organization named in the Schedule. (This agreement applies only to the extent that you perform work under a written contract that requires you to obtain this agreement from us.)

This agreement shall not operate directly or indirectly to benefit anyone not named in the Schedule.

Schedule

This endorsement changes the policy to which it is attached and is effective on the date issued unless otherwise stated.

(The information below is required only when this endorsement is issued subsequent to preparation of the policy.)

Endorsement
Insured

Effective Policy No.

Endorsement No.
Premium

Insurance Company

Countersigned by_____

WC 00 03 13
(Ed. 4-84)

© 1983 National Council on Compensation Insurance.

CG 20 01 04 13

PRIMARY AND NONCONTRIBUTORY – OTHER INSURANCE CONDITION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART
PRODUCTS/COMPLETED OPERATIONS LIABILITY COVERAGE PART

The following is added to the **Other Insurance** Condition and supersedes any provision to the contrary:

Primary And Noncontributory Insurance

This insurance is primary to and will not seek contribution from any other insurance available to an additional insured under your policy provided that:

(1) The additional insured is a Named Insured under such other insurance; and

(2) You have agreed in writing in a contract or agreement that this insurance would be primary and would not seek contribution from any other insurance available to the additional insured.

Primary & Non-Contributory coverage is required in all of our Templates.

COUNTY of KANE
PURCHASING DEPARTMENT
KANE COUNTY GOVERNMENT CENTER

Tim Keovongsak, CPPB
Director of Purchasing

719 S. Batavia Ave., Bldg. A 2nd Floor
Geneva, Illinois 60134
Telephone: (630) 208-3803
Fax: (630) 208-5107

August 26, 2025

ADDENDUM 1

Request for Proposal: # 25-037-DH
Title: ADULT DRUG COURT - SUBSTANCE ABUSE INTERVENTION PROVIDER

The attention of all plan holders is called to the following changes, clarifications and/or additions/deletions to the original RFP solicitation and shall be part of the Contract Documents:

Clarifications

Q. Pricing- Given the pricing is firm for the term of the contract, if Kane County and the provider agree to a contract extension, would the pricing be renegotiated as well?

A. As indicated in the RFP under special conditions, the initial length of this contract shall be for one (1) year. Kane County reserves the right to renew this contract for four (4) additional 1-year periods if mutually agreed upon by both parties.

Q. Reimbursement- Would the contract reimburse qualified professional agencies as a payor of last resort or for all referrals received?

A. The RFP does not have any language regarding a payor of last resort. Agencies that provide treatment services should provide a proposed budget based on the services they offer. It is expected that any agency required to submit billing through an insurance provider will do so prior to invoicing The County

Q. Contract- Is this a new service which will be provided to individuals? If our agency is a preferred provider with Kane County, is an RFP submission required for future referrals?

A. This RFP is strictly for an Adult Drug Court Team Member and Substance Abuse Intervention Provider. The substance abuse intervention provider for the purposes of this RFP is only for those clients who are admitted to the Kane County Drug Rehabilitation Court (DRC)

Please acknowledge receipt of Addendum 1 and submit your response accordingly. We appreciate your interest in the Kane County procurement process. Thank you.

Sincerely,

Danielle Hoffman

Danielle Hoffman
Buyer

County of Kane
PURCHASING DEPARTMENT
KANE COUNTY GOVERNMENT CENTER

719 S. Batavia Avenue, Bldg. A.
Geneva, Illinois 60134

Telephone: (630) 232-5929
Fax: (630) 208-5107

October 1, 2025

PROCUREMENT SYNOPSIS

Requesting Department:	Kane County Court Services
Procurement Name:	RFP #25-037-DH – Adult Drug Court - Substance Abuse Intervention Provider
Recommended Vendor(s):	Gateway Foundation, Inc & Lutheran Social Services of Illinois

NOTIFICATION AND RESPONSE

Public Notices: ● County of Kane's Web site ● The Daily Herald

Advertising Date:	August 14, 2025	Notices sent/Plan holder: 25/38
Bid Due Date:	September 11, 2025	Proposals Received: 3

PURPOSE

This contract is for the delivery of substance abuse intervention and supportive services to adult offenders, specifically offenders who are assessed to be at high risk to recidivate, have a history of substance abuse or dependence, and in need of supportive services in the Adult Drug Court program.

Three (3) proposal responses were received. The Court Services Department and the evaluation team evaluated all proposals per specifications and contract requirements, scoring them based on the criteria important to the required services, and it was determined that Gateway Foundation, Inc and Lutheran Social Services of Illinois were the most qualified and responsive to the RFP.

Selection Criteria: ●Suitability, Proposal Quality, Technical Offer, Deliverables and Contract Compliance (40%) ●Qualifications, Capacity, and Understanding of the Scope of Services (30%) ●Cost Proposal and Fee Schedule (20%) ●References (10%)

SCORING SUMMARY

VENDORS	RANK	TOTAL WEIGHTED SCORES
GATEWAY FOUNDATION, INC. – CHICAGO, IL	1	95.00%
LUTHERAN SOCIAL SERVICES OF ILLINOIS (LSSI) – DES PLAINES, IL	2	75.00%
CARE CLINICS, INC. – AURORA, IL	3	59.50%

As stated in the RFP document, the term of this agreement is (1) year, with (4) one-year optional renewal periods if mutually agreed upon.

Based on the providers' proposal quality, qualifications, offer per scope of services, experience, compliance, and cost, Court Services and the evaluation team recommend awarding this professional service contract to Gateway Foundation, Inc. of Chicago, IL and Lutheran Social Services of Illinois of Des Plaines, IL pending approval by the Committee and the full Kane County Board.

Submitted By:

Danielle Hoffman

Buyer – Purchasing Department

cc: Court Services
Bid file

Lutheran Social Services of Illinois
1001 E. Touhy Avenue, Suite 50
Des Plaines, Illinois 60018
LSSI.org
PHONE 847.635.4600
FAX 847.635.6764

Date: September 10, 2025

RFP No. & Title: #25-037-DH – Adult Drug Court - Substance Abuse Intervention Provider

To Whom It May Concern:

Enclosed are Lutheran Social Services of Illinois' submission materials for the Adult Drug Court - Substance Abuse Intervention Provider RFP. The address of the proposing office, along with contact individual authorized to answer technical questions, is listed below.

- Signed and Completed Proposal Response Form
- Proposal
- Key Staff Resumes
- Agency Licensure
- List of References
- Certificate of Insurance
- Contractor Disclosure
- Familial Disclosure

Please let me know if you have any questions.

Sincerely,

Courtney George

Courtney George

Associate Executive Director, Recovery & Reintegration
Lutheran Social Services of Illinois
Addiction Treatment Center – Elgin
675 Varsity Dr.
Elgin, IL 60120
Phone: (773) 282-7800
courtney.george@lssi.org

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PROPOSAL RESPONSE FORM
For
ADULT DRUG COURT SUBSTANCE ABUSE INTERVENTION PROVIDER

RFP Due Date & Time: 2:00 p.m. CST, Thursday, September 11, 2025

Proposals must be submitted electronically to https://www.bidnetdirect.com/illinois/kanecounty

The proposer shall return the RFP with all documents, as well as literature, samples, etc., as required within the specifications.

The undersigned proposer, having examined the specifications and any other related documents, hereby agrees to provide services per specification and to perform other work stipulated in, required by, and in accordance with the proposal documents attached for and in consideration of the proposed prices.

RECEIPT OF ADDENDA: The undersigned hereby acknowledges receipt of the following addendum(s): 1_____; _____; _____; _____; _____; _____.

The Vendor has examined the Contractor Disclosure section C of the Terms and Conditions and has included or provided a document listing all cumulative campaign contributions made within the past twelve months to any current or county-wide elected officer, and ownership interest in entity greater than five percent. The Vendor is aware of and has examined the Responsible Bidder Requirement section I, which requires additional information and documentation from the responder bidding on public works construction projects.

By signing this proposal, the proposer hereby certifies that they are not barred from bidding on this contract as a result of a violation of either Section 33E-3 or 33E-4 of the Illinois Criminal Code of 1961, as amended. The awarding of any contract resulting from this RFP will be based upon the funding available to Kane County. The terms of the RFP and the response shall be incorporated by this reference as though fully set forth into the Contract, notwithstanding any language in the contract to the contrary. In the event of any conflict between the terms of the Contract and the terms of the RFP and the response, the terms of the RFP and the response shall govern. Every element or item of the RFP and the response shall be deemed a material and severable item or element of the contract. This is a one (1) year contract with a mutual option for four (4) one-year renewals. **THIS SECTION MUST BE SIGNED BY AN AUTHORIZED REPRESENTATIVE OF THE COMPANY OR ENTITY RESPONDING TO THE RFP.**

Signature _____

Typed Signature Mark Stutrud

Company Lutheran Social Services of Illinois

Address 1001 E Touhy Ave, Ste 50, Des Plaines, IL 60018

Phone # 847-635-4600 **Email** 847-297-3314

Federal I.D./Social Security # 36-2584799 **Date** 9/10/25

ACCEPTANCE

The Offer is hereby accepted for ***ADULT DRUG COURT – SUBSTANCE ABUSE INTERVENTION PROVIDER***

The Contractor is bound to provide the materials and services listed in the attached agreement and based upon the Request for Proposal, including all terms, conditions, specifications, and amendments, the Contractor's offer is accepted by the County of Kane.

This contract shall henceforth be referred to as **Contract Number 25-037-DH**. The Contractor has been cautioned not to commence any billable work or to provide any materials or services until this Contractor receives a purchase order and or notice to proceed.

_____ _____

Corinne Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Date

VENDOR CERTIFICATION

This information is collected for reporting purposes only and will not have any influence on vendor selection. It is required by the State of Illinois. Please check any of the following boxes that apply to the ownership of your firm.

- ☐ Minority-owned Business (MBE)
- ☐ Woman-owned Business (WBE)
- ☐ Business Enterprise Program (BEP)
- ☐ Small Disadvantaged Business (SDB)
- ☐ Kane County Local Business
- ☐ Veteran-owned Business Enterprise (VBE)
- ☐ Service-Disabled Veteran-owned Business Enterprise (SDVBE)
- ☐ Veteran-owned Small Business (VOSB)
- ☐ Persons with Disabilities-owned Business Enterprises (PDBE)
- ☐ N/A – These categories do not apply to my business

Please note: It is required that you check at least one box.

Scope of Services, Statement of Work

Lutheran Social Services of Illinois (LSSI) respectfully submits this proposal for Adult Drug Court Team Member & Substance Abuse Intervention Provider to the Kane County Court Services, in service to court-involved residents of Kane County. LSSI is an experienced provider of outpatient, intensive outpatient, recovery home, and residential rehabilitation treatment services in Elgin, Illinois and is licensed by the State of Illinois, Department of Substance Use Prevention & Recovery for the provision of these services.

Geographic Area to be Served

LSSI is seeking to serve Kane County through its Elgin-based Outpatient Substance Use Treatment Programs. LSSI's Elgin Center is located at 675 Varsity Drive in Elgin and serves clients throughout Kane County, along with the surrounding counties, including Cook, DuPage, Lake, and McHenry.

Type of Program Proposed

LSSI is proposing to offer substance use interventions and supportive services to Kane County's Drug Rehabilitation Court clients through its Elgin-based Outpatient Substance Use Treatment program. The Elgin Center offers both residential and outpatient substance use services. These programs are well-established, supervised by trauma-informed staff, and include a psychiatrist who is an addiction specialist, so all prescribing is done with the substance use in mind. All staff receive training on trauma-informed care.

Drug Court clients will be assessed for the appropriate level of care using the American Society of Addiction Medicine (ASAM) Criteria, from which a strengths-based, individualized treatment plan will be created. In addition to the identified treatment services, the treatment plan will incorporate any service recommendations provided by the Kane County Diagnostic Center or a TCU screen.

The treatment plan will be dual-diagnosis (MISA) informed and use a strength-based approach that is individualized to each client. It will include plans for related services such as counseling, psychiatry, Peer Recovery Support and/or case management that helps the client to address any co-occurring mental health or support needs. This includes the use of evidence-based practices and curriculum. Services include clinical bio-psychosocial Alcohol and Drug Assessments, ASAM Level I and Level II Outpatient Adult Substance Abuse services, individual mentoring, and Peer Recovery Support. Programming is evidence-based and trauma-informed.

If the client is found to be needing psychiatry, the on-staff psychiatrist will perform a psychiatric evaluation and will determine the frequency of follow-up care, which will be included in the treatment plan. Case managers will provide linkage to other LSSI programs or to community-based services to minimize any barriers to treatment and help the client remain stable in the community post-discharge.

Services to be Delivered

The Elgin Center Outpatient Substance Use Treatment Program will offer the Kane County Drug Rehabilitation Court clients the following services as a part of this RFP:

- Intake and Assessment of Court-Referred Clients – including use of clinical bio-psychosocial assessment to determine level of care; Alcohol and Drug assessments and evaluations; and other evidence-based assessments
- ASAM Level 1 & Level 2 Outpatient Substance Use Services – including treatment planning/ service planning and both individual and group outpatient services; services are trauma-informed and evidence-based
- Case Management – assisting with the recommendation and coordination of treatment services; communication with referral parties and DRC staff
- Drug Testing – Urine screening
- Psychiatric Services
- Individual Mentoring & Peer Recovery Coaching
- Discharge Summary and Planning

Services can be provided in-person or via telehealth, as appropriate. Interventions include evidence-based, trauma-informed practices such as CBT & DBT based models; Matrix Model therapy; and motivational interviewing. LSSI believes these services are integral to achieving the client's goal of recovery and sees these services as the foundation of improving client health, wellness, and quality of life to support their long-term recovery.

Scope of Services

LSSI uses The American Society for Addiction Medicine (ASAM) Criteria to evaluate the needs of clients upon admission and matches their level of need to the appropriate treatment level. ASAM considers the client's history across six dimensions, including 1) Intoxication/withdrawal potential 2) Biomedical conditions/complications 3) Emotional/behavioral/cognitive conditions and complications 4) Readiness to Change 5) Relapse/Continued Use/Continued problem potential, and 6) Recovery environment. If any of the client's identified needs fall outside of the program's capability, LSSI's practice is to connect the client to resources, agencies, and/or services that will address those needs while remaining in treatment with LSSI. LSSI maintains linkage agreements with local resources to provide these services and renews them annually.

ASAM Level I & II Services Offered

If awarded this RFP, LSSI will offer Level I and Level II Outpatient Adult Substance Abuse services, individual mentoring, and Peer Recovery Coaching at its Elgin Addiction Treatment Center for court-referred clients. When Kane County Drug Rehabilitation Court clients are referred for assessment, LSSI will ensure a prompt response to referrals and make services available to individuals as soon as possible.

LSSI operates a SUPR Level I and Level II outpatient substance abuse treatment program at its Elgin facility. LSSI uses the American Society of Addiction Medicine (ASAM) Criteria to assess and place individuals in the appropriate level of care. Clients are encouraged to work with clinical staff to create an individualized treatment plan based on the ASAM criteria's assessment dimensions. The criteria views individuals in their entirety, rather than a single medical or psychological condition. This means it pays attention to the whole person, including all their life areas, as well as all risks, needs, strengths and goals. Each clinical staff member is trained and familiar with ASAM Criteria.

Clients receiving Outpatient services (SUPR Level I) receive counseling related to their use of drugs and alcohol for one to eight hours a week in individual and/or group settings. This treatment level typically includes 25 hours of treatment and can take up to 6 months to complete depending on the counselor's recommendations for treatment. In these settings, clients work with counseling staff to develop a personal treatment plan to support their decision to abstain from using alcohol or drugs while continuing to live and work in their usual environment.

Elgin's Intensive Outpatient services (SUPR Level II) provide clients with nine to nineteen hours of individual and/or group counseling per week. Generally, clients will receive services 3-hours/day for 3 days/week. This treatment typically lasts for 8-9 weeks and totals 75 hours of service provision. As with typical outpatient services, clients continue to live and work in their usual environment while receiving counseling.

During treatment, clients can receive a more in-depth mental health assessment and can be referred for a psychiatric evaluation, if significant mental health concerns are identified. Counselors will assess the mental health needs and will work with the client to incorporate those needs into Co-Occurring services. LSSI's Psychiatrist can perform a psychiatric evaluation and make treatment recommendations to address their mental health needs, including the appropriateness of pharmacological treatment. Clients can receive medication management services by LSSI's psychiatrist. However, once the client is discharged from LSSI's outpatient treatment program, they will be referred to a psychiatrist in the community for on-going treatment.

All treatment includes individual and group counseling, case management, treatment planning, trauma services, individual mentoring, and Peer Recovery Coaching. Through case management, the staff will address client needs that are outside the services provided by our programs. Many of our clients enter treatment having lost their employment and housing, alienated friends and family, have unaddressed healthcare needs, and have pending legal issues.

Our counseling staff coordinates case management services with our clinical team and local social service agencies in order to connect our clients with local resources. Depending on client needs, case management may include referrals to: entitlement or healthcare enrollment brokers, supportive housing services, mental health services, domestic violence prevention or shelter programs, parenting classes, transportation resources, Medication Assisted Recovery (MAR) Programs, or primary healthcare services offered by Federally Qualified Health Centers (FQHCs). LSSI also works with clients to secure employment and works with custodial parents to locate affordable childcare to lower barriers to treatment. Case management services always include referrals to the next level of substance use care, as appropriate.

Regarding employment supports, LSSI has a Memorandum of Understanding (MOU) with Impact Behavioral Health Partners (Impact BHP) to provide Supported Employment & Education (SEE) services. Impact BHP uses the Individual Placement & Support (IPS) model, an evidence-based model of supported employment. IPS is specifically designed to integrate employment into mental health treatment. LSSI has collaborated with Impact across many of its Behavioral Health programs and is a Designated Collaborating Organization with LSSI's Certified Community Behavioral Health Clinic.

Other Services Offered at Elgin Center

LSSI offers a step down of substance use services at the Elgin Center. In addition to its outpatient program, LSSI's Elgin Center also offers a Residential Rehabilitation program and a Recovery Home. This provides access to services with a trusted provider if it is determined appropriate by the Drug Rehabilitation Court Team. Below are descriptions of the levels of care available:

LSSI operates a SUPR Level III.5 Residential Rehabilitation program at the Elgin facility. This level of care is indicated when a person has a consistent pattern of alcohol or drug use and an inability to refrain from use while in an outpatient program, or if a client does not have a stable living environment supportive of substance abstinence. Clients typically stay 28 days and treatment includes individual, family, and group counseling, case management, psychiatry and recovery planning.

Upon discharge from LSSI's Residential Rehabilitation program, if the client steps down into LSSI's on-site Recovery Home or Outpatient Services, the client may continue to receive medication management services by LSSI's psychiatrist. However, once the client is discharged from LSSI's outpatient treatment program, they will be referred to a psychiatrist in the community for on-going treatment.

The Elgin Center also has a Recovery Home for individuals with an opioid addiction, which opened in the spring of 2020. It is a 22-bed unit with 11 beds for men and 11 beds for women. Stays typically last from 90 days to 1 year, and residents are expected to pay a nominal monthly rent. Residents of the recovery home have the opportunity to participate in daily activities such as community meals, peer-led support groups, and community gatherings.

One of the most significant benefits of the Recovery Home model is the peer-led component. In addition to LSSI staff, there is a full-time peer house manager who resides in the program. They assist with the reinforcement of a substance-free lifestyle, long-term recovery, give experiential advice, foster connections, and the sharing of resources among residents.

Residents of the Recovery Home are able to utilize this program as a home base throughout the day as they navigate their various obligations and treatment needs (i.e. employment/job search, Mental Health/Substance Use treatment, family obligations). In addition, residents attend groups at the on-site Outpatient program.

Qualifications Statement

Qualifications of Agency

Lutheran Social Services of Illinois (LSSI) is a comprehensive statewide 501(c)(3) non-profit social services corporation with a mission to bring healing, justice, and wholeness to people and communities in need. For over 150 years, LSSI has served people regardless of race, gender, age, ability to pay, and religious affiliation, with nearly 90% of our clients living at or below the poverty level. LSSI began in 1867 and was formally incorporated in 1965.

LSSI has a long history of working with government entities to provide social services to children, youth, and adults. Our programs are aligned as follows: *Behavioral Health Services* (mental health and substance use treatment); *Senior & Disabilities Services* (intellectual/developmental disabilities, senior housing, and home care services); and *Children's Community Services* (foster care, adoption, and childcare).

LSSI has provided substance use treatment for over 50 years, opening our first program at Navy Pier in 1968 to serve sailors working at the port. Since that time, the organization has deepened its commitment to addiction treatment for Illinois residents through outpatient, residential, and sober living programs located in Chicago, Elgin, and Sterling.

LSSI has a strong, 30-year history of serving the Elgin area through its Elgin Addiction Treatment Center which provides inpatient residential rehabilitation and outpatient substance use services. In 2020, LSSI opened the Healthy Start West (HSW) Recovery Home at its Elgin Center to help meet the need in the community.

Additionally, LSSI has extensive experience providing wrap-around supports and assisting clients to obtain stability in the community. Through its CST programs, LSSI has 20 years of experience serving clients with serious mental illness and co-occurring substance use disorders through case management and supportive services. LSSI also provides DUI Counseling and Education, Residential/Inpatient Rehabilitation Services, Recovery Home Services, and Sober Living Homes.

The organization maintains ongoing service agreements with the Illinois Department of Human Services, including the Division of Mental Health (DMH) and the Division of Substance Use Prevention & Recovery (SUPR); Illinois Department of Children & Family Services; Illinois Department on Aging; and the Illinois Department of Rehabilitative Services. LSSI also maintains contracts with city, township, and county governments across the state for locally-funded services. In addition, LSSI holds contracts with all of the Managed Care Organizations in the State of Illinois. LSSI is also accredited by the Council on Accreditation (COA).

LSSI has a robust array of administrative support services to support the Kane County Adult Drug Court Substance Abuse Intervention services, including Human Resources and Payroll, Information Systems, Program Development and Implementation, Compliance, and Business/Financial Services. LSSI also utilizes an electronic health record (EHR) which supports LSSI's ability to document treatment, collect data, perform reporting, and track billing. All LSSI

programs meet the requirements for case review and outcomes measurement outlined in our service contracts.

Qualifications of Key Staff

LSSI has identified Courtney George, the Associate Executive Director - Recovery & Reintegration, as the leadership for the substance use treatment services in this proposal. Courtney George holds a Masters of Social Work (MSW) degree from Loyola University and is a Licensed Clinical Social Worker (LCSW). Courtney is also a Certified Alcohol and Drug Counselor (CADC). She has overseen all of LSSI's Substance Use services and Adult Mental Health Case Management programs for the past two years and has over 11 years of leadership experience at LSSI.

Frank Harris, Executive Director of Behavioral Health Services, provides oversight for the entire Behavioral Health Services Division. Frank Harris earned a Master of Social Work Degree from the UIC-Jane Addams College of Social Work and is a Licensed Clinical Social Worker (LCSW). Frank is also a Certified AODA Counselor (CADC). With over 25 years of experience in the Substance Use/Mental Health treatment field, Frank uses his expertise to help LSSI programs grow and evolve. He has worked with various drug courts and criminal justice entities, including USPO contracts, a contract with Illinois Department of Corrections, and numerous county systems.

Holly Holliday, Senior Director – Substance Use Services, supervises and oversees all of LSSI's Substance Use Services, including the outpatient treatment program operations, staff, and performance. Holly earned her Master's in Social Work (MSW) from Northwestern Illinois University and is a Licensed Clinical Social Worker (LCSW). Holly has seven years' experience at LSSI in various capacities, including in leadership, data, performance, finance and working directly with clients.

LSSI's Outpatient Substance Use Treatment program provides a comprehensive staffing model and access to treatment as well as linkage to community supports in order to promote individual recovery. The program is licensed by the IL Division of Substance Use & Recovery (SUPR) and the staffing reflects the requirements from the regulations required by the licensure.

Technical Offer, Plan, and Approach

Referrals & Assessment

The screening and assessment tools used by LSSI adhere exclusively to ASAM Criteria and Department of Human Services – Substance Use Prevention & Recovery (SUPR) requirements. Clients will be screened on-site at the Kane County Jail for detained adults or at another location determined by the Kane County DRC either telephonically, via Zoom screening, or in-person, as appropriate. If they meet the program's admission criteria then LSSI staff will work on enrolling them in the appropriate level of outpatient treatment services.

The referral process is typically initiated by the referring source's case manager calling our Central Intake or sending the referral request documentation electronically (fax or secure email). For Kane County referrals, LSSI will follow established court referral procedures from the Kane County Drug Court to our Central Intake Coordinators, who will coordinate the intake process. A screening date is scheduled and information about the client's legal situation is coordinated. LSSI is able to provide services to DRC participants in all areas of the county either in-person, telephonically or via telehealth, as appropriate. Case managers have the ability to provide linkages and referrals for services close to where the participant resides or based on their individual preference. LSSI has established referral relationships and partnerships with providers across Kane County.

A comprehensive assessment identifies and evaluates the client's strengths, weaknesses, problems, and needs. The assessment is a holistic, biopsychosocial tool addressing the ASAM six dimensions (acute intoxication and withdrawal; bio-medical conditions and complications; cognitive, behavioral, and emotional conditions; readiness/motivation; relapse, continued use, continued problem; recovery environment). For clients with co-occurring disorders (MISA), the dimension for cognitive, behavioral and emotional conditions may indicate the need for a more in-depth mental health assessment to determine a mental health diagnosis, its severity, and how the co-occurring mental health and substance use diagnoses impact the client's daily functioning and choices. The assessment tool gathers information that will be used in the collaborative treatment planning process with the client. The assessment and treatment recommendations can be forwarded to the DRC.

When serious mental health needs are identified, the client can be referred to Dr. Terrill Applewhite, Medical Director for LSSI's Elgin Center, who is also a practicing psychiatrist and an addictions specialist. Dr. Applewhite can complete a psychiatric evaluation and prescribe psychotropic medications, if indicated. As an addictions specialist, Dr. Applewhite carefully considers the impact of medications on a client's recovery from an addiction.

In the cases where clients have serious mental illness, they will be referred to local mental health providers for assessment and treatment. Counseling staff will incorporate a co-occurring disorders (MISA) treatment approach and will collaborate with the mental health providers. If mental health symptoms become predominant, clients will be referred to the appropriate level of mental health care to be stabilized and then they may return to continue their treatment.

Assessment for all clients includes a review of any past psychiatric diagnosis and treatment, current mental health symptoms, and current treatment plans. When indicated by past history,

current treatment, or current symptoms, professional staff refers the client to local mental health provider for assessment and ongoing concurrent treatment of mental health disorders while the client is in outpatient substance use treatment. Staff obtain consents for release of information for mental health providers from outside the program to facilitate ongoing collaboration. Professional staff monitors clients receiving concurrent psychiatric treatment for worsening symptoms, new symptoms, and medication side effects and encourages the client to contact the prescriber for any changes.

Treatment Planning

Using information gathered from the assessment, a strength-based, individualized Treatment Plan is developed collaboratively with the client within 7 days of admission to the program. The Treatment Plan will address areas from the assessment that need to be addressed, establish treatment goals with the client, be based on the client's recovery goals, and establish the treatment methods and resources to be utilized. All treatment plans are reviewed and signed by the Medical Director, Dr. Applewhite, to ensure that each client is receiving the appropriate treatment for their needs. Treatment plans are subsequently reviewed and updated every thirty days for Outpatient services.

As part of treatment planning, staff develop a continuing recovery plan, which includes a relapse prevention plan identifying actions to be taken by the client if relapse/problematic use occur. Staff include what actions are planned by staff to support the client's continuing recovery or the client's re-initiation of active treatment services in case of relapse. Staff collaborate with clients and DRC staff to identify and explain any barriers or hindrances to receiving coordinated services.

Staff recap with the client any specific and measurable goals and conduct regular treatment plan reviews to measure progress in symptom reduction. Client involvement in such circumstances that the client's accountability is required for any case management (i.e., medical appointments) or for any monitoring organization (i.e., parole officers, circuit court) is also included.

The continuing care plan document identifies the following: what a client is to do if problematic use should occur, the contact number to reach LSSI, any contact information for resources to address needs for the client, and other information determined through collaboration with the client.

Treatment

LSSI's substance use treatment incorporates evidence-based practices to help guide clients toward abstinence and recovery through individual and group counseling. The frequency and intensity of treatment depends on client need, and treatment planning includes regularly scheduled sessions that average less than nine hours per week for Level I services and a minimum of nine hours per week for Level II services. Clients can receive both individual counseling and group therapy. Clients are also encouraged to engage with 12-Step or other recovery support programs, as appropriate. Mentors are able to connect clients to community-based peer support groups and other substance-free social opportunities.

Counselors use Motivational Interviewing (MI), 12 – Step Therapy/Facilitation, CBT, DBT, and Seeking Safety techniques to meet each client's psychological state and engage them. In doing so,

counseling staff draw on elements of Matrix Model therapy by acting as teacher and coach to motivate positive behavior changes in their clients. Cognitive Behavioral Therapy, Behavior Modification, and Brief Intervention methods are used based on individual assessments.

Per evidence-based guidelines, treatment sessions are conducted in a way that promotes the client's self-esteem, dignity, and self-worth. Throughout the course of treatment, the Counselors will submit a monthly progress report (or more frequently as required) to the DRC Coordinator/DRC Treatment Officer to keep the Court informed on the progress of the client.

Counseling staff will help clients, who present with issues of violence or domestic violence, incorporate these issues into their treatment plan and discharge plan. All program staff are trained in trauma-informed care using the Seeking Safety training program. This training program is offered annually to help staff develop the skills and aptitude needed to serve substance dependent clients who experience, or are at-risk of experiencing, violence, domestic violence, or other trauma.

Counseling staff work within their scope of practice and professional experience to counsel the client on any issues of violence or domestic violence and work to link the client to appropriate service providers that can further assist the client when necessary. Staff typically refer clients who experience domestic violence or are at-risk for violence to local programs that specialize in this work, including providing regular workshops for clients.

In addition to referral and linkage to other services, all clients receive extensive treatment and discharge planning specific to their circumstances, ability, and willingness to pursue alcohol or substance use treatment. Counseling staff find appropriate referrals for clients through active case management and attempt to connect the clients with services that will support their overall health, wellness, and quality of life.

All Substance Use programs, during the case management process, provide support services (if available) based on needs identified during the ongoing assessment of the client. If appropriate, these include but are not limited to assistance in gaining/maintaining employment, housing assistance, public benefits, transportation assistance, educational services, and parenting.

Support systems are introduced to clients as part of the treatment program. If not provided directly by program, resources are obtained through referrals or recommendations. Substance Use support programs include families, and other supportive people when appropriate, 12 step programs, SMART Recovery, Church groups, etc. Staff may connect clients to recreational centers, vocational centers, and neighborhood/community groups. Peer Recovery Coaching is also available to clients.

As Kane County Drug Rehabilitation Court clients will have opted for treatment services and have entered a plea to the court, court orders will be incorporated into the client’s treatment plan and services. Counselors will work with the clients to meet the conditions set forth by the court and help clients to avoid the risks that could lead to relapse or violation of court orders. LSSI staff have the ability to provide written documentation on clients’ progress on a weekly basis to the DRC treatment officer and coordinator.

Cultural Competency

LSSI strives to reflect the ethnic and cultural diversity of the communities it serves and hires individuals from these communities, as LSSI believes that clients better engage with providers that reflect the local community's culture, values, and context. This includes the ability to provide services in the primary languages of our clients, with bi-cultural staff. Additionally, LSSI works to support client dignity and access to services by making sure that forms, marketing materials, and educational materials are in the languages of the people we serve. If we do not have staff or materials that can meet a language need, we use a language line while working with the client. This also includes communication devices and aids for individuals with hearing or speech disabilities.

LSSI is dedicated to serving individuals in the community with the greatest need and consistently aligns programs with this mission. This includes the LGBTQ community and LSSI provides cultural competency trainings around the LGBTQ community. LSSI regularly collaborates with health providers (Hospitals, PCPs, FQHCs) to ensure that clients have access to quality medical and behavioral health services and works to increase health equity in communities.

LSSI also participates as a member of the Community Behavioral Healthcare Association of Illinois (CHBA), which advocates for equitable access to quality mental health and substance use treatment for the residents of Illinois. Through this participation, LSSI has a voice around behavioral healthcare policy, advocates for marginalized communities in the State of Illinois, and participates in task forces and committees to develop solutions to social and healthcare injustice.

LSSI's Behavioral Health Division has a dedicated Outreach and Education Manager who, as a trusted messenger, is responsible for building awareness around substance use, reducing stigma, and creating partnerships to increase access to both behavioral health services and other social determinant resources. LSSI performs outreach through a variety of channels at every level of the community. Surveys, focus groups, and individual feedback from LSSI clients are regularly collected to get a better understanding of how well LSSI's programming aligns with the needs of the communities it serves.

Additionally, LSSI has an extensive on-boarding process that covers critical training topics including diversity and cultural competency, which serves as a baseline to staff members' work. Clinical training in client engagement and interviewing strategies are also provided to prepare new staff for their responsibilities, which includes the requirements of the service provision associated with their role.

Lastly, LSSI has an internal committee with representatives from all across the State and the organization who identify areas of organizational improvement; make recommendations; review policy updates, client forms, marketing materials; and act as an internal advocate on diversity, equity, and inclusion issues/topics.

Drug Testing/Urine Sampling

LSSI uses instant urine drug testing kits with the option of having the specimen sent to the laboratory in the case of disputed results or the need for level readings. Saliva drug tests may be used in instances where an individual is unable to provide urine drug screen (i.e. medical/health-

related), as appropriate and based on court requirements. Staff actively monitor the clients through observation and follow strict procedures established by LSSI during the drug testing process to ensure the validity of the test. Test results can be transmitted to the DRC treatment officer and/or Program Coordinator via fax or secure email.

For Kane County Drug Rehabilitation Court clients, LSSI would test clients based on a prescribed frequency if the court were to require it. At minimum instant result UA panels test for: cocaine, THC, benzodiazepines, opioids, and methamphetamines/amphetamines. Frequency and substances being screened for can be adjusted to meet any court requirements.

Discharge Planning & Linkage

The program staff, client, members of the client's treatment team such as DRC staff, and/or family/legal guardian jointly plan for discharge. The discharge planning process begins at intake, as the client and worker explore the client's stated needs, identify goals and objectives to be achieved, and determine the type and estimated duration of services to be provided to achieve the desired outcomes. During the ongoing treatment planning and review process, a discussion occurs between the client and service provider about the progress made, their readiness for discharge, and the identification of any additional services that may be recommended that the program does not provide.

This is to allow for an effective transition of the client. LSSI's counselors work continually with the client to reach sobriety, to identify triggers that could lead to relapse, and to plan for the supports that the clients may need to make an effective transition to ongoing recovery.

Throughout the course of treatment, the client and counselor work collaboratively to determine what resources are needed to meet their goals and the next course of action post-discharge. This may include linkage to the next level of substance use or mental health care, housing needs, healthcare needs, employment, etc. Efforts are made to include any collateral contacts in this planning process, such as family, friends, employers, and/or Probation/Parole Officers that are essential to the client's success. All referrals included in the discharge plan are completed prior to the actual discharge of the client from the facility.

Individuals who are involuntarily discharged are given a written notice that includes the reason for discharge. Clients are given sufficient notices of involuntary discharge to initiate contact with other agencies when a lapse of treatment is not recommended. Staff make every effort to ensure that the client is referred to and linked to appropriate services but will adhere to the planned discharge date if the client chooses not to follow through with referrals. Staff notify collaborating service providers (i.e. courts and DRC staff) when cases are being discharged from their program or service.

Prior to discharge, a Discharge Summary will be completed and sent to the DRC Coordinator/Treatment Officer per the timeline negotiated with Kane County. The discharge will describe the client's progress related to the treatment plan goals using the six dimensions of ASAM.

For services requiring aftercare, an aftercare plan will be developed with the client and client's family prior to discharge and is included in the client's record. The Aftercare Plan describes the

client's specific needs for follow-up services and clearly identifies what program (LSSI or other) will be responsible for providing each service. The aftercare plan will include a description of the nature and frequency of program-client follow-up or aftercare contact.

In initiating the aftercare plan, the staff will, on behalf of and with the permission of the client, initiate appropriate resources and linkages for clients who will no longer be served by LSSI. This includes communicating relevant treatment and service information prior or at the time of discharge.

Problem-Solving Court Standards & Best Practice Standards

LSSI is familiar with and understands the Administrative Office of the Illinois Courts Problem Solving Standards and the All Rise Adult Treatment Court Best Practice Standards, as well as the practices and operations of drug courts. The guidelines set forth in the Adult Drug Court Best Practice Standards are compatible with the ethical and best practices already in place at the Elgin Center. We are an active partner with existing drug courts and provide quick access to a continuum of substance use services for the drug court clients. LSSI staff have been trained and have experience meeting the reporting requirements of drug courts that allow the judicial system to monitor clients and successfully transition clients between phases.

In addition, as an active partner, LSSI positively promotes the activities of drug courts and is willing to provide feedback to improve systems and programming. Our team incorporates these principles by utilizing culturally responsive, evidence-based screening and treatment protocols, ensuring equitable access to care regardless of socioeconomic status or co-occurring conditions.

Litigation

In response to Section G Litigation: ***"****Vendors are required to disclose if they have been a party to any lawsuits or arbitration proceedings involving their services within the last five years. Provide status or outcome of any such proceedings disclosed.",* LSSI discloses the following lawsuits, which covers the whole organization and does not include employee matters:

- *Z.H. - ongoing*
- *L.C.-L. - closed; dismissed*
- *C.C. - ongoing*
- *D.J. - ongoing*
- *A.B. – closed; dismissed*
- *S.G. - ongoing*
- *D.F.-L. – closed; dismissed*
- *C.M. – closed; dismissed*
- *S.K. – closed; dismissed*
- *E.G. – closed; dismissed*
- *B.P. – closed; settled*
- *C.S. – closed; dismissed*
- *J. M.C. – closed; dismissed*
- *D.H. – closed; dismissed*
- *T.W. – closed; dismissed*
- *G. – closed; settled*
- *L.P. – closed; settled*
- *S.O. – closed; settled*

Records Maintenance and Reporting

LSSI's clinical records follow applicable federal and state rules (42CFR, 2060, 132) for record maintenance, storage, retention, and review as well as all standards prescribed by our

accreditation body, the Council on Accreditation (COA). LSSI's policies reflect and follow the more restrictive of either the regulations or accreditation standards.

Staff are trained on expectations for documentation, record maintenance, and reporting as part of their onboarding. In addition, supervisors are responsible for ensuring documentation meets expectations for completeness and timeframes.

LSSI uses myEvolv, managed by Netsmart Technologies. myEvolv is a cloud-based, Software as a Service (SAAS), electronic health record. myEvolv conforms to industry standards and is HIPAA compliant. Though cloud-based, LSSI's EHR has restricted access through the LSSI network in order to minimize risks of storing personal and protected health information. It uses a unique login and e-signature for each user, each of which meet HIPAA requirements. No client or protected health information is stored on hard drives of computers connected to LSSI's network.

myEvolv is a fully integrated EHR with scheduling, client record, data analysis, and billing/claims capabilities. New staff are trained by system administrators during orientation, as all staff are required to complete all documentation, scheduling, and billing within the EHR. The system can be audited for record completion and is able to be monitored for expected documentation completion timelines and record fidelity. Audit logs are integrated into the system, allowing administrators to track changes to records.

Quality Assurance

The Outpatient Substance Use Treatment program at Elgin, which will serve the Kane County Drug Rehabilitation Court's clients, collaborates with LSSI's Quality, Compliance and Data (QCD) Department, and will follow LSSI's main Quality Improvement Plan, which includes quality improvement processes consistent with their regulatory environment and specific accreditation standards. The Program Director will report quarterly on quality monitoring and improvement methods implemented, key findings from these processes, and how they are being used to improve the program's performance.

Each program examines its internal processes, including outreach, intake, assessment and service delivery processes, to identify barriers and opportunities to serving any group within its defined service population. These barriers and opportunities are also examined in the context of the program's deployment, training and supervision of its staff. This includes the data indicators and performance measures/standards as described in this RFP.

A continuous quality improvement approach will be used to analyze and monitor key indicators to ensure high-quality program operations. Program adjustments will be made to address issues including behavioral health or social disparities.

The program's metrics and performance standards will be reviewed weekly by the Program Directors in their team meetings. Supervisors review assessment documents to ensure accurate completion and quality assurance. Supervisors track if documentation is completed in a timely manner. Peer chart reviews are conducted on a quarterly basis. Additionally, LSSI is able to adhere to any training and/or data entry/reporting requirements.

LSSI has the internal processes to ensure the systematic collection and reporting of program service, financial, and performance data. LSSI maintains multiple Federal, State, municipal, and

value-based contracts where client data, grant expenditures, and performance measures are tracked and submitted.

For over 20 years, LSSI has maintained grants and contracts with the State of Illinois, specifically the Divisions of Mental Health (*CILA, Supervised Residential, 590 Crisis Care System, Projects for Assistance in Transition from Homelessness*) and Substance Use Recovery & Prevention (*SOR Services*), Department of Child & Family Services (*Therapeutic Foster Care, Intact Family Services*), and Illinois Health & Family Services (*Williams/Colbert Consent Decrees, Pathways to Success*).

Reporting is shared between the programs and LSSI's Finance department. Performance reports on the required reporting templates are submitted from the programs to Finance by the 20th of the month after the quarter ends, then Finance submits them by the end of the month with the financial reporting. If the Finance department doesn't receive the performance reporting by the 20th, the issue is escalated to the Associate Executive Director for resolution.

As mentioned prior, to the extent possible, LSSI uses its electronic health record, myEvolv, to collect and track its grant performance data. In cases where it is not possible, LSSI's Program Development Team will build alternative collection methods which could include spreadsheets, MS Access database, and/or MSForms.

AWOL Procedures/Communication with DRC Staff

Counselors are trained, according to the program procedures, to report any violations of court orders for treatment to the court system immediately, or if the incident occurs after business hours, on the next business day. During intake, counselors discuss with the clients the terms of their court-ordered treatment and have clients sign a "Criminal Justice Release" so that the clients are well-informed about the consequences of any adverse actions and that the DRC will be contacted. The staff will report any AWOL or drug testing issues directly to the court and will also report them to the clinical supervisor for tracking. Court Reports will be written according to the terms negotiated with Kane County.

Communication & Community Building

LSSI takes great pride in the organization's efforts to be a collaborative partner in the community. LSSI is very open to meet the communication requirements of the Kane County Drug Rehabilitation Court and is happy to attend any DRC team or policy meetings. LSSI is also willing to be available for consultation via conference calls. Regular written communications will be provided to the DRC staff regarding the Drug Court clientele per Kane County's requirements as well as verbal communications when urgent needs arise. In addition, one of our staff will be available to attend the annual specialty court training with proof of attendance to be provided.

LSSI's Behavioral Health Division has a dedicated Outreach and Education Manager (OEM) who, as a trusted messenger, is responsible for building awareness around behavioral health and substance use, reducing stigma, and creating partnerships, to increase access to both behavioral health services and other social determinant resources. LSSI performs outreach through a variety of channels at every level of the community. LSSI has social media presence in addition to a robust provider emailing list that it also uses to promote its services.

LSSI maintains a number of linkages with external providers in order to ensure clients have access to the services they need. LSSI's Addiction Treatment Center at Elgin, which houses the Outpatient Substance Use Treatment program, maintains linkage agreements with the following organizations: Ben Gordon Center (outpatient mental health services); Ecker Center for Mental Health (mental health crisis services, outpatient psychiatry, outpatient mental health); Serenity House (halfway house, recovery homes, sober living); Impact Behavioral Health (employment); and Community Crisis Center (domestic violence and sexual assault services, emergency shelter, and financial assistance)). In addition, LSSI refers clients to local clinics like the Greater Elgin Family Care Center – Summit Health Center for any medical concerns clients may have.

Outcome Objectives & Goals

LSSI's goal is to assist clients in achieving long-term recovery and sustained abstinence from alcohol/other drugs. To this end, we track the following outcome measures to evaluate our performance: 1) client engagement in treatment, 2) client retention/treatment completion, 3) continuity of care/linking clients to appropriate next level of care, 4) employment status, 5) housing status, 6) self-reported abstinence from alcohol or other drugs, 7) connections to self-help groups and other supportive interactions, and 8) compliance with court orders.

In addition, LSSI measures client satisfaction with services, client demographics, compliance with state and federal regulations, programmatic risk, and staff satisfaction. Each month, clients are asked to anonymously evaluate program services by completing a satisfaction survey. Clients return their completed survey to support staff not involved in their direct care in a sealed envelope. These metrics are used by leadership to drive program improvement and identify needed corrective actions to enhance the program's performance or to mitigate risk.

LSSI programs are accountable for quality improvement by reporting on the above quality measures, along with a narrative describing trends and changes that have been implemented to the agency's Board of Directors every quarter.

LSSI is accredited by the Council on Accreditation (COA) and follows the standards set forth by COA for quality improvement planning. LSSI programs also meet the requirements for case review and outcomes measurement outlined in our service contracts with SUPR. The LSSI Quality Improvement (QI) Plan is implemented agency-wide and is updated every year. The LSSI Board of Directors oversees the QI plan and receives regular updates on the quality of services delivered at LSSI. The QI plan commits the agency to the following quality improvement values:

- Integrated strategic and operational planning processes.
- Provision of support structures to guide and support program performance.
- Systematic performance measurement throughout the course of service delivery.
- Ongoing quality monitoring and performance analysis.
- Systematic development and implementation of improvement plans in response to findings.
- Integration of stakeholder participation, communication and teamwork into each phase of the quality improvement process.

The QI process also involves the facility's Medical Director, Dr. Applewhite, who is responsible for ensuring the medical soundness of the care at the Elgin Center. Dr. Applewhite, an Addiction Medicine Specialist, reviews and approves all chart documentation of client history and physicals, psycho-social assessments, diagnoses, and initial treatment plans. The Medical Director is also responsible for maintaining the procedures and protocols governing medical monitoring activities. These procedures are based on standards of care for substance use treatment and are reviewed regularly and modified when deemed appropriate by the Medical Director.

Performance/Data Management

LSSI is proud to be a data-driven organization focused on tangible, measurable quantitative and qualitative data to help make decisions for program and performance improvements. LSSI has established workflows so that the contract's performance measures and standards, including activities and outcomes, will be collected in LSSI's electronic health record, myEvolv. This allows for seamless data entry as staff are performing their work without the need for additional workflows or manual processes to capture data. A report will be written in the system so that aggregate data needed to ensure the timely completion of the required reports is able to be pulled by certain date ranges. However, if there are any data points that the EHR is unable to capture, LSSI uses spreadsheets, MSForms, or MS Access to record and report the data, and ensure timely reporting.

LSSI's Recovery & Reintegration Programs, which includes the Outpatient Substance Use Treatment program at Elgin that will serve the Kane County Drug Rehabilitation Court's clients, use a wide range of performance measures to track and evaluate operational performance, critical aspects of service delivery, service quality, and the achievement of service outcomes. Indicators related to improved behavioral and physical health outcomes are tracked and action is taken to demonstrate improvement in performance. This includes a focus on improved patterns of care delivery, such as reductions in emergency department use, rehospitalization and repeated crisis episodes.

Access measures are used to track information on the availability, accessibility and timeliness of service delivery to eligible, target populations. Process measures are used by the programs to track the wide variety of inputs, activities, and outputs occurring as programs and support services are implemented. Outcome measures enable LSSI to track the changes and achievements made by clients, including knowledge-based outcomes, behavior-based outcomes and client status outcomes.

Cost Proposal

Proposed Budget:

LSSI is proposing to provide substance abuse interventions and supportive services to Kane County Drug Rehabilitation Court clients who are adult offenders, specifically offenders who are high risk for recidivism, have a history of substance abuse or dependence, and are in need of supportive services. This includes: clinical bio-psychosocial Alcohol and Drug Assessments, ASAM Level I or Level II Outpatient Adult Substance Abuse services, individual mentoring, and Peer Recovery Coaching.

Additionally, LSSI will work collaboratively with the Drug Rehabilitation Court Team, providing therapeutic input at weekly Drug Rehabilitation Court meetings/staffings, participating in quarterly policy meetings, and providing services to clients referred based on identified needs.

Most clients require substance use interventions and supportive services as part of their treatment, as their addictions already have contributed to lost jobs, loss of a place to live, legal issues, and have strained personal and family relationships. Paying for substance use treatment is a hardship and can contribute to clients leaving treatment prematurely.

LSSI proposes to bill Kane County for the clients' participation in LSSI's Outpatient Substance Use Treatment Program. LSSI will provide treatment through our continuum of care to deliver comprehensive substance abuse interventions and supportive services and programs.

If clients have a viable insurer and services are able to be authorized with that insurance, then LSSI will bill the insurance for treatment. Kane County would be billed in situations where the client is uninsured or does not have the benefits to cover the treatment being requested by the Drug Court. Additionally, LSSI has a Benefits and Entitlements Specialist who will be able to assist uninsured clients with applying for insurance coverage. LSSI's Outpatient Substance Abuse Treatment programming has the ability to expand its capacity to service clients if demand yields it.

Fee Structure

Again, Kane County will only be billed when clients do not have a viable insurance provider. Provided below is the proposed fee structure for the Kane County Drug Rehabilitation Court clients:

Admission Assessment – Rate: $224.00/assessment

- This is performed with the client at time of admission.

ASAM Level 1 Outpatient Substance Use Services

- Level 1 (Individual) Rate: $106.48/hour – billed in quarter hour increments ($26.62 per quarter hour)
- Level 1 (Group) Rate: $40.36/hour – billed in quarter hour increments ($10.09 per quarter hour)

ASAM Level 2 Outpatient Substance Use Services

- Level 2 (Individual) Rate: $106.48/hour – billed in quarter hour increments ($26.62 per quarter hour)
- Level 2 (Group) Rate: $40.36/hour – billed in quarter hour increments ($10.09 per quarter hour)

Case Management

- Rate: $82.48/hour – billed in quarter hour increments ($20.62 per quarter hour)

Psychiatric Evaluation

- Rate: $139.38 per encounter/per day

Toxicology

- Rate: $35.00/test

Concluding Remarks

Lutheran Social Services of Illinois is proud to submit this proposal for Adult Drug Court Team Member & Substance Abuse Intervention Provider to the Kane County Court Services, in service to court-involved residents of Kane County. With over 50 years of experience in substance use treatment and a 150-year legacy of serving Illinois communities, LSSI brings a deep commitment to evidence-based, trauma-informed care that is both person-centered and outcome-driven.

Our Elgin-based Addiction Treatment Center is uniquely positioned to meet the needs of Kane County's Drug Rehabilitation Court participants through a full continuum of care, including Level I and II outpatient services, psychiatric care, peer recovery support, and case management. Our team is composed of highly qualified professionals, including licensed clinical social workers, certified alcohol and drug counselors, and an on-staff psychiatrist specializing in addiction medicine. This multidisciplinary approach ensures that clients receive holistic, integrated care tailored to their individual needs, including those with co-occurring mental health disorders.

LSSI's approach is grounded in best practices and aligned with Administrative Office of the Illinois Courts Problem Solving Standards and the All Rise Adult Treatment Court Best Practice Standards. We are committed to timely communication, collaborative treatment planning, and transparent reporting to support the Drug Court's goals of reducing recidivism and promoting long-term recovery.

We believe that our longstanding partnerships with local providers, robust infrastructure for data collection and quality improvement, and culturally competent services make us a strong and reliable partner for Kane County Court Services. We are confident our programming will deliver high-quality, evidence-based substance use services that will support the success of Drug Rehabilitation Court participants and contribute to the overall health and safety of the community.

REFERENCES

Adult Drug Court – Substance Abuse Intervention Provider
For
KANE COUNTY BOARD, Geneva, Illinois

List below businesses or other organizations for whom you have provided comparable services:

Offeror's Name: Lutheran Social Services of Illinois

1. Organization: Dupage County Drug Court & MICAP
   Address: 503 North County Farm Rd
   City, State, Zip Code: Wheaton, IL 60187
   Telephone Number: 630-407-8444
   Contact Person: Robert McEllen, Department of Probation & Court Services
   Date of Project: 3/12/14, contracts for 2019, 2020, 2021
   E-Mail Address: probation@dupagecounty.gov
2. Organization: Kane County Drug Rehabilitation Court
   Address: 37W777 Route 38, Ste 150
   City, State, Zip Code: St. Charles, IL 60175
   Telephone Number: 630-406-7179
   Contact Person: Alicia Klimpke, Drug Rehabilitation Court Coordinator
   Date of Project: 10/1/11; 4/1/15; 2019; 2020; 2021; 2022; 2023
   E-Mail Address: klimpkealicia@co.kane.il.us
3. Organization: IL DHS Division of Substance Use & Recovery
   Address: 401 S. Clinton St. 2nd Fl
   City, State, Zip Code: Chicago, IL 60607
   Telephone Number: 312-814-2300
   Contact Person: Rafael Rivera
   Date of Project: Renews every 3 years, on-going
   E-Mail Address: rafael.rivera@illinois.gov
4. Organization: IDOC Sheriden Correctional Center
   Address: 4017 East 2603rd Rd
   City, State, Zip Code: Sheridan, IL 60551
   Telephone Number: 815-496-2181
   Contact Person: Latoya Hughes
   Date of Project: 11/05 - Present
   E-Mail Address: latoya.hughes@illinois.gov

Proof of Certificate of Insurance

LSSI is fully licensed by the Illinois Department of Human Services, Division of Substance Use Prevention and Recovery (SUPR), and accredited by the Council on Accreditation (COA). A current Certificate of Insurance is included in this proposal. If awarded the contract, LSSI will update its insurance coverage to meet all requirements of the County and will list Kane County as an additional insured as specified. The Certificate of Insurance is on the following page.

Client#: 719653 LUTHESOCIA12

ACORD™ CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY) 07/08/2025

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer any rights to the certificate holder in lieu of such endorsement(s).

PRODUCER
Marsh & McLennan Agency
101 N. Starcrest Drive
Clearwater, FL 33765
727 447-6481

CONTACT NAME: Sheli R. Cason
PHONE (A/C, No, Ext): 727 447-6481 **FAX (A/C, No):**
E-MAIL ADDRESS: sheli.cason@MarshMMA.com

INSURER(S) AFFORDING COVERAGE	NAIC #
INSURER A : Allied World Surplus Lines Ins Co	24319
INSURER B : Safety National Casualty Corporation	15105
INSURER C : Alliance of Nonprofits for Ins	10023
INSURER D :	
INSURER E :	
INSURER F :	

INSURED
Lutheran Social Services of Illinois
1001 East Touhy Avenue, Suite 50
Des Plaines, IL 60018

COVERAGES **CERTIFICATE NUMBER:** **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSR	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	X COMMERCIAL GENERAL LIABILITY			03147638	07/01/2025	07/01/2026	EACH OCCURRENCE	$1,000,000
	CLAIMS-MADE X OCCUR						DAMAGE TO RENTED PREMISES (Ea occurrence)	$500,000
	X Ded: $100,000						MED EXP (Any one person)	$20,000
							PERSONAL & ADV INJURY	$1,000,000
	GEN'L AGGREGATE LIMIT APPLIES PER:						GENERAL AGGREGATE	$3,000,000
	X POLICY PRO-JECT LOC						PRODUCTS - COMP/OP AGG	$3,000,000
	OTHER:							$
C	AUTOMOBILE LIABILITY			02CP00557560105	07/01/2025	07/01/2026	COMBINED SINGLE LIMIT (Ea accident)	$1,000,000
	X ANY AUTO						BODILY INJURY (Per person)	$
	OWNED AUTOS ONLY SCHEDULED AUTOS						BODILY INJURY (Per accident)	$
	X HIRED AUTOS ONLY X NON-OWNED AUTOS ONLY						PROPERTY DAMAGE (Per accident)	$
								$
	UMBRELLA LIAB OCCUR						EACH OCCURRENCE	$
	EXCESS LIAB CLAIMS-MADE						AGGREGATE	$
	DED RETENTION $							$
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY Y / N			AGC4066868	07/01/2025	07/01/2026	X PER STATUTE OTH-ER	
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? N	N / A					E.L. EACH ACCIDENT	$1,000,000
	(Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below						E.L. DISEASE - EA EMPLOYEE	$1,000,000
							E.L. DISEASE - POLICY LIMIT	$1,000,000
A	Professional Liab			03147638	07/01/2025	07/01/2026	$1,000,000/$3,000,000	
A	Abuse			03147638	07/01/2025	07/01/2026	$1,000,000/$1,000,000	

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

CERTIFICATE HOLDER

For Information Purposes Only

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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Lutheran Social Services of Illinois
1001 E. Touhy Avenue, Suite 50
Des Plaines, Illinois 60018
LSSI.org
PHONE 847.635.4600
FAX 847.635.6764

September 10, 2025

Contractor Disclosure Statement

As of September 10, 2025, Lutheran Social Services of Illinois, to the best of our knowledge the Owners, Officers or Executives have not made any political campaign contributions to any Kane County Elected Official countywide in the last 12-month period.

LSSI is a 501(c)3 non-profit corporation that is governed by a Board of Directors, which consists of volunteers. No person directly or indirectly owns 5% or more of LSSI.

Mark Stuard, CEO

9/10/25
Date

Subscribed and Sworn this 10 day of September, 2025

Lynda K. Kehoe
Notary Public

"OFFICIAL SEAL"
LYNDA K. KEHOE
NOTARY PUBLIC, STATE OF ILLINOIS
My Commission Expires 11/06/2026

Lutheran Social Services of Illinois
1001 E. Touhy Avenue, Suite 50
Des Plaines, Illinois 60018
LSSI.org
PHONE 847.635.4600
FAX 847.635.6764

September 10, 2025

Familial Disclosure Statement

As of September 10, 2025, Lutheran Social Services of Illinois, to the best of our knowledge the Owners, Officers or Executives do not have a familial relationship with any County Elected Official or County Department Director within the last 12-month period. "Familial Relationship" is defined in the attached Public Act 101-0544.

The County may deny, suspend, or terminate the eligibility of a person, firm, corporation, association, agency, institution, or other legal entity to participate as a vendor for goods or services to the County, if the vendor, for contracts greater than $30,000, fails to disclose to the County a familial relationship between a County Elected Official or County Department Director.

Mark Stutrud, CEO

9/10/25
Date

Subscribed and Sworn this 10 day of September, 2025

Lynda K. Kehoe
Notary Public

"OFFICIAL SEAL"
LYNDA K. KEHOE
NOTARY PUBLIC, STATE OF ILLINOIS
My Commission Expires 11/06/2026

SUPR Provider Corporate Information

0286 **LUTHERAN SOCIAL SERVICES OF ILLINOIS** **Last Updated:** 12/22/2024

Address: 1001 E. TOUHY AVE. STE 170
DES PLAINES,IL 60018 Cook (Suburb)

Phone: 847-390-1444 **Fax:** 847-297-3314

Email: Courtney.George@lssi.org

Corp. Rep. GEORGE,COURTNEY **Title:** VICE PRESIDENT, NETW

FY'24

Funding: Yes

License / ARC Information

License #: A-0286-0014-A **ISATS:** 903394 **Expiration Date:** 12/31/2027

License Name: L.S.S.I. - ELGIN CENTER I OUTPATIENT / DUI

Address: 675 VARSITY DRIVE 1ST FLOOR
ELGIN,IL 60120 Cook (Suburb)

Network: 06 **GEOCode:** 01610 **DHSReg:** 1

Program Rep: GEORGE,COURTNEY

Phone: 847-635-4600 **Fax:**

Email: Courtney.George@lssi.org

FY'24

Licensed Services	Medicaid Services	Non Licensed Services
LEVEL 1 ADULT LEVEL 2 ADULT DUI RISK. ED.	LEVEL 1 ADULT LEVEL 2 ADULT	
	Enrollment Numbers	

Frank Harris

Education

August 2002 to May 2005 — University of Illinois-at Chicago
Master of Social Work

August 1984 to May 1989 — University of Iowa
Bachelor of Arts – Communication Studies

Professional experience

March 2023 to Present — LSSI-HCS
Executive Director of BHS

- Provide clinical/administrative supervision to Substance Abuse and Mental Health Directors
- Monitor budget/census management for Mental Health and Substance abuse programs

July 2018 to Present — LSSI-HCS
Associate Executive Director – BHS

- Provide clinical/administrative supervision to Substance Abuse and Mental Health Directors
- Monitor budget/census management for Mental Health and Substance abuse programs

September 2017 to July 2018 — LSSI-HCS
Director – Substance Abuse (Chicago)

- Provide clinical/administrative supervision to all Chicago area substance abuse programs
- Perform and monitor budget/census management.
- Work with QI committee to confirm that all quality functions are implemented and reports are completed as required.

Develop training plan for staff so that each program is properly prepared to deliver service in each respective program

September 2014 to Present — LSSI-BHS (Elgin Center)
Program Director/Director of Clinical Services

- Provide clinical/administrative supervision to three substance abuse programs (Outpatient Unit/28-Day Inpatient Unit/Halfway House).
- Perform and monitor budget/census management.
- Work with QI committee to confirm that all quality functions are implemented and reports are completed as required.
- Develop training plan for staff so that each program is properly prepared to deliver service in each respective program.

September 2006 to Present LSSI-Kenmore Center

Program Director/Director of Clinical Services

- Provide clinical/administrative supervision to three substance abuse programs (Detoxification Unit/28-Day Inpatient Unit/Halfway House).
- Perform and monitor budget/census management.
- Work with QI committee to confirm that all quality functions are implemented and reports are completed as required.
- Develop training plan for staff so that each program is properly prepared to deliver service in each respective program.

August 2011 to Present Loyola University Chicago

Adjunct Instructor

- Instructor for The School of Social Work (SSW)
- Instructor for Introduction to Alcohol and Drugs Disorders Course

August 2007 to 2015 Harold Washington College

Adjunct Instructor

- Instructor for Addictions Studies Department
- Instructor for Introduction to Addictions Studies Course
- Instructor for Principles and Practices of Addictions Treatment Course
- Instructor for the Practicum in Addictions Treatment Course

May 2005 to September 2006 LSSI-Belmont Outpatient

Program Director

- Provide clinical supervision for clinical outpatient team.
- Perform monthly forecasting while conducting budget management.
- Coordinate DUI services.
- Complete QI case review and provide documentation training.

April 2004 to May 2005 LSSI-Edgewater Outpatient

Counselor/Case Manager and DUI Coordinator

- Maintained clinical case load.
- Facilitated Individual and Group Therapy Sessions.
- Facilitated DUI Educational Groups and provided DUI Evaluations

September 2000 to April 2004 LSSI-Men's Residence North

Counselor/Case Manager

- Facilitated individual and group therapy sessions.
- Maintained clinical case loads.

Credentials

12/00 **CADC** (Certified Alcohol and Drug Counselor) Illinois Alcohol and Other Drug Abuse Professional Certification Association

11/05 **LSW** (Licensed Social Worker) Illinois Department of Professional Regulation
1/14 **LCSW** (Licensed Social Worker) Illinois Department of Professional Regulation

References

Mary Melchor Esq., 312-502-7759

Julie Kovacin, LCSW, 847-508-4607

Jayarama Naidu, M.D., 847-553-9707

Courtney George, LCSW, CADC

Education

Loyola University, Chicago
Master of Social Work — May 2012
Bachelor of Science in Criminal Justice, Minor in Psychology — May 2008

Deakin University, Geelong, Australia — Spring 2007

Professional Experience

Lutheran Social Services of Illinois, *Associate Executive Director* — March 2023—Present

- Oversee LSSI's Substance Use services, including residential, recovery home, and outpatient services, Mental Health Group Homes, and Adult Mental Health Case Management programs, including three CST teams, three case management programs, and LSSI's Colbert and Williams Consent Decree programming.

Lutheran Social Services of Illinois, *Director* — August 2020—March 2023

- Responsible for all aspects of LSSI's 'Prime' status in the provision of services under the Williams and Colbert Consent Decrees.
- Oversee four fee-for-service case management programs, including three Community Support Teams and one low-intensity case management team.
- Participate in annual Consent Decree contract discussions with IDHS, participate in budgeting process for multiple programs, monitor program expenses.

Lutheran Social Services of Illinois, *Clinical Director* — September 2017—August 2020

- Responsible for all aspects of LSSI's 'Prime' status in the provision of services under the Williams and Colbert Consent Decrees.
- Oversee four fee-for-service case management programs, including three Community Support Teams and one low-intensity case management team.
- Provide clinical supervision to staff and ensure fee-for-service program compliance with Medicaid Rule 132/140 requirements.

Lutheran Social Services of Illinois, *Program Supervisor* — May 2015—September 2017

- Oversee a Community Support Team of seven staff members, including a Quality Administrator, case managers, nurse, and a Certified Recovery Support Specialist.
- Provide clinical supervision to staff and ensure program compliance with Medicaid Rule 132 requirements.

Lutheran Social Services of Illinois, *Quality Administrator* — January 2015—May 2015

- Provide administrative and compliance oversight to all processes and services related to Colbert Consent Decree Class Members in order to promote access to services and sustained community placement for individuals transitioning to the community from nursing home placements.
- Serve as liaison to the Illinois Department on Aging for all aspects of Colbert Consent Decree program implementation.
- Monitor delivery of behavioral health services and ensure quality improvement in relation to program goals and standards.

Lutheran Social Services of Illinois, *Team Lead, Counselor/Case Manager* March 2014—January 2015

- As part of a Community Support Team, provide intensive community-based case management services for individuals with serious mental illness in order to promote community functioning and decrease psychiatric hospitalization and crisis episodes.
- Responsible for completing mental health assessments, treatment plans and authorizations for service for the Community Support Team while working with the Program Supervisor to ensure compliance with Medicaid Rule 132.

CACI, *Special Investigator* August 2012—March 2014

- Conduct national security and public trust background investigations for employment suitability and security clearance determinations for the United States Office of Personnel Management.
- Perform in-person interviews with subjects and conduct electronic and paper record and database searches at courthouses, law enforcement agencies, mental health facilities, and financial and educational institutions.
- In compliance with the procedures set forth by the United States Office of Personnel Management, prepare and submit comprehensive written reports of all collected investigative information on a government computer system.

John Howard Association, *Social Work Intern* September 2011 — April 2012

- Participated in monitoring and evaluation visits to all Illinois Department of Corrections and Department of Juvenile Justice facilities which included interactive meetings with administrators and direct interviews with inmates.
- Under deadline constraints, researched and created public reports sent to lawmakers, advocates, media, and citizens; press releases; grants; and other official communications.
- Co-facilitated monthly volunteer training sessions.

TASC, *Social Work Intern* May 2011 — August 2011

- Worked jointly in managing a caseload of twenty-five clients struggling with mental health and substance abuse issues.
- Collaborated in conducting program suitability assessments and individual counseling with mental health clients incarcerated in the Cook County Department of Corrections.
- Organized client records, prepared supporting documentation, and co-authored weekly client progress reports for submission to court records.

630-433-6287•Holliday.Holly.A@gmail.com

Holly Holliday, LCSW

Employment

Lutheran Social Services:

- **Senior Director Substance Use Services- Chicago, IL** **01/2025-Present**
  - Oversee the performance of the following programs: 2 ASAM 3.5 Residential Substance Use Treatment Programs, 2 Recovery Homes, 2 sober living facilities, 4 ASAM 2.1/1.0 Treatment Programs, and 1 Medication Assisted Recovery program.
  - Directly supervise the performance and activities of 3 Program Directors, 1 Intake Coordinator, 1 Outpatient RN, 1 MAR Nurse Practitioner, 1 Recovery Support Specialist, 1 Medical Assistant, 1 Utilization Coordinator, and 1 Utilization Manager
  - Oversee the employment of 52 indirect reports supervised by my direct reports. Ensure that all indirect reports are meeting program productivity and expectations.
  - Develop and implement standard training procedures to be utilized with all new and existing employees
  - Participate in the preparation for reaccreditation through Council on Accreditation by ensuring that all programs are in compliance with COA Standards.
  - Ensure program compliance with contractual obligations and agency, state, and federal guidelines

- **Data Compliance Liaison- Chicago, IL** **06/2024-01/2025**
  - Oversee compliance with key performance indicators and contractual obligations for the Colbert and Williams Consent Decree Programs.
  - Facilitate joint operating committee meetings with the State of Illinois Department of Mental Health and UIC College of Nursing.
  - Develop and implement schedule of audits to be completed to ensure contractual compliance
  - Audit electronic health records and service plans to ensure quality and compliance with contractual obligations and agency, state, and federal guidelines
  - Review monthly data submitted by the State of Illinois Department of Mental Health, complete an audit of all data submitted, identify corrections needed by program staff and communicate necessary changes to program supervisors, and submit any data discrepancies to the State of Illinois Department of Mental Health and UIC College of Nursing.

- **Grant Performance Manager- Chicago, IL** **05/2023-06/2024**
  - Manage the creation and implementation of training procedures, personnel development processes, and policies to ensure fulfillment of contract requirements regarding the Colbert and Williams Consent Decree Program
  - Oversee performance of the Colbert/Williams Consent Decree program and ensure compliance with key performance indicators by overseeing the performance and productivity of all staff and conducting disciplinary procedures as necessary to address any issues with performance or professionalism.
  - Oversee clinical case reviews, mortality reviews, and joint operating committee meetings with the State of Illinois Department of Mental Health and UIC College of Nursing.
  - Audit electronic health records and service plans to ensure quality and compliance with contractual obligations and agency, state, and federal guidelines
  - Provide supervision, guidance, and coaching to 9 direct reports, including 4 program supervisors, 2 RN, 2 OTR/L, and 1 Transition Funds Manager and oversee their direct reports including 7 Care Managers, 1 Quality Administrator, 1 Housing Locator, 2 SOAR Case Managers, and 8 Transition Case Managers.

- **Manager of Care Management- Chicago, IL** **01/2021-05/2023**
  - Manage the creation and implementation of training procedures, personnel development processes, and policies to ensure fulfillment of contract requirements regarding the Colbert Consent Decree Care Management Team.
  - Facilitate efficient member progression through the pipeline by managing referrals and staff caseloads, auditing key performance indicators, and resolving internal and external organizational bottlenecks
  - Support clinical case reviews, mortality reviews, and joint operating committee meetings with the State of Illinois Department of Mental Health and UIC College of Nursing.
  - Audit electronic health records and service plans to ensure quality and compliance with contractual obligations and agency, state, and federal guidelines
  - Provide supervision, guidance, and coaching to 6-8 direct reports, and serve as co-facilitator of interdisciplinary team meetings of 1 OTR/L, 1 RN, 1 SOAR, 3 Care Managers, 1 QA, and 4 case managers

- **Prime QA/Client Transition Funds Manager- Chicago, IL** **02/2020-01/2021**
  - Audit charts to ensure compliance with contractual obligations and agency, state, and federal guidelines
  - Track and report barriers to the transition process to the state including Medicaid status and barriers with assigned Nursing Homes and Specialized Mental Health Rehabilitation Facilities
  - Assisted in implementation of corrective action plan for representative payee process and assisted in developing process to ensure continued compliance with representative payee services
  - Manage and reconcile the transition and flex funds used for clients in the Williams and Colbert Consent Decrees
  - Assist in the racking and follow-up of all reportable incidents to the State of Illinois.

- **Clinical Supervisor- Chicago, IL** **08/2018-06/2020**
  - Audit charts to ensure compliance with contractual obligations and agency, state, and federal guidelines
  - Provide supervision, guidance and coaching to an interdisciplinary team of 10 direct reports
  - Oversee daily functioning of the program
  - Serve as a liaison between the contracted insurance company and clinical staff
  - Manage and reconcile petty cash funds used to purchase client related supplies

- **Counselor/Case Manager- Chicago, IL** **05/2018-08/2018**
  - Outreach clients after program referral is submitted
  - Conduct Mental Health Assessments to assess client's current level of functioning
  - Create, implement, and re-evaluate treatment plans on a quarterly basis.
  - Provide case management services to assist clients in meeting their goals

Professional Certifications

- Licensed Clinical Social Worker # 149024576, Expires 11/30/2025
- Illinois Medicaid Comprehensive Assessment of Needs and Strengths (IM + CANS)

Education

- Masters in Social Work: Northeastern Illinois University- Chicago, IL 05/2018
  - Focus in vulnerable populations
- Bachelors of Arts in Social Work: Northeastern Illinois University- Chicago, IL 05/2017

RFP #25-037-DH | Adult Drug Court - Substance Abuse Intervention Provider

Gateway Foundation, Inc

500 W Monroe | Suite 1800

Chicago, IL 60661

September 11, 2025

SECTION 1

Cover Letter

This section should contain company information. The name of the agency, the address of the proposing office(s), and the contact individuals authorized to answer technical questions, together with their telephone numbers, email addresses, and mailing addresses. The cover letter must also be signed by a person or persons authorized to legally bind the professional or agency to a contract with the County.

Gateway Foundation, Inc
500 W Monroe | Suite 1800
Chicago, IL 60661

September 11, 2025

County of Kane - Purchasing Department
Tim Keovongsak, CPPB | Director of Purchasing
719 S. Batavia Avenue | Bldg. A.
Geneva, Illinois 60134

Dear Mr. Keovongsak,

Please find Gateway Foundation Inc's response to RFP #25-037-DH enclosed. We appreciate the opportunity to submit our proposal and the opportunity to continue serving the people of Kane County. Gateway is committed to providing the services listed at the pricing and schedule proposed. Services described in this proposal will be provided at our treatment center in Kane County, located at 400 Mercy Lane, Aurora, IL 60506.

Gateway Foundation Inc. (d/b/a Gateway Foundation; Gateway) was founded in 1968 as a not-for-profit that serves individuals from all walks of life. Gateway's mission statement is at the core of everything we do: We help people build healthier lives by reducing substance use, other addictions and improving mental health. Gateway endeavors to serve fellow citizens with high-quality, affordable, and accessible services. For technical questions related to this RFP, please contact:

Jim Scarpace – Community Division President
815.345.9640
jscarpace@gatewayfoundation.org
PO Box 5436 | Chicago, IL 60680

JoAnne Marks – Aurora Executive Director
630.966.7400 Ext. 7447
jmarks@gatewayfoundation.org
400 Mercy Lane | Aurora, IL 60506

Gateway thanks you for the opportunity to submit a proposal. We believe that our decades of experience in serving drug court and justice-involved individuals and the ability to provide excellent treatment and care make Gateway the perfect candidate to carry out this work. We are prepared to perform the services described in this RFP and in our proposal and would be proud to be of service for Kane County.

Sincerely,

Jeremy Klemanski
President & CEO | Gateway Foundation, Inc.

SECTION 2

Table of Contents

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SECTION 3

Proposal Response Forms

- *RFP Response Form Completed With Authorized Signature*
- *Proof Of Certificate Of Insurance*
- *Completed Contractor Disclosure Form (Signed & Notarized)*
- *Completed Familial Disclosure Form (Signed & Notarized)*

PROPOSAL RESPONSE FORM

For

ADULT DRUG COURT SUBSTANCE ABUSE INTERVENTION PROVIDER

RFP Due Date & Time: **2:00 p.m. CST, Thursday, September 11, 2025**

Proposals must be submitted electronically to https://www.bidnetdirect.com/illinois/kanecounty

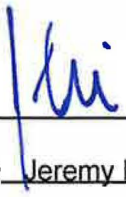
The proposer shall return the RFP with all documents, as well as literature, samples, etc., as required within the specifications.

The undersigned proposer, having examined the specifications and any other related documents, hereby agrees to provide services per specification and to perform other work stipulated in, required by, and in accordance with the proposal documents attached for and in consideration of the proposed prices.

RECEIPT OF ADDENDA: The undersigned hereby acknowledges receipt of the following addendum(s): No. 1; ____ ; ____ ; ____ ; ____ ; ____ ; ____

The Vendor has examined the Contractor Disclosure section C of the Terms and Conditions and has included or provided a document listing all cumulative campaign contributions made within the past twelve months to any current or county-wide elected officer, and ownership interest in entity greater than five percent. The Vendor is aware of and has examined the Responsible Bidder Requirement section I, which requires additional information and documentation from the responder bidding on public works construction projects.

By signing this proposal, the proposer hereby certifies that they are not barred from bidding on this contract as a result of a violation of either Section 33E-3 or 33E-4 of the Illinois Criminal Code of 1961, as amended. The awarding of any contract resulting from this RFP will be based upon the funding available to Kane County. The terms of the RFP and the response shall be incorporated by this reference as though fully set forth into the Contract, notwithstanding any language in the contract to the contrary. In the event of any conflict between the terms of the Contract and the terms of the RFP and the response, the terms of the RFP and the response shall govern. Every element or item of the RFP and the response shall be deemed a material and severable item or element of the contract. This is a one (1) year contract with a mutual option for four (4) one-year renewals. **THIS SECTION MUST BE SIGNED BY AN AUTHORIZED REPRESENTATIVE OF THE COMPANY OR ENTITY RESPONDING TO THE RFP.**

Signature 

Typed Signature Jeremy Klemanski

Company Gateway Foundation INC

Address 500 W Monroe Suite 1800

Phone # (312) 663-1130 **Email** jklemanski@gatewayfoundation.org

Federal I.D./Social Security # 36-2670036 **Date** 09/09/2025

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY): 7/2/2025

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER	CONTACT
Phone No.: (212) 488-0200 Fax No.: (212) 488-0220	NAME: Andrea Kim PHONE (A/C, No, Ext): 212-293-6203 FAX (A/C, No): E-MAIL ADDRESS: andrea.kim@epicbrokers.com
EPIC Insurance Brokers & Consultants 1140 Avenue of the Americas-8th Fl. New York, NY 10036	

INSURED	INSURER(S) AFFORDING COVERAGE	NAIC #
Gateway Foundation, Inc. 55 E Jackson Blvd, Suite 1500 Chicago, IL 60604	INSURER A: GREAT AMERICAN INSURANCE COMPANY	16691
	INSURER B: NATIONAL CASUALTY COMPANY	23779
	INSURER C: TRAVELERS EXCESS & SURPLUS LINES CO.	29696
	INSURER D: GREAT AMERICAN ALLIANCE INSURANCE COMPANY	26832
	INSURER E: MERCER INSURANCE COMPANY	14478
	INSURER F: GOLDEN BEAR INSURANCE COMPANY	39861

COVERAGES **CERTIFICATE NUMBER:** **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	X COMMERCIAL GENERAL LIABILITY	X		MAC 3453011 06	06/30/2025	06/30/2026	EACH OCCURRENCE	$1,000,000
	[ ] CLAIMS-MADE [X] OCCUR						DAMAGE TO RENTED PREMISES (Ea occurrence)	$ 100,000
							MED EXP (Any one person)	$ 5,000
							PERSONAL & ADV INJURY	$1,000,000
	GEN'L AGGREGATE LIMIT APPLIES PER:						GENERAL AGGREGATE	$3,000,000
	[ ] POLICY [ ] PRO-JECT [X] LOC						PRODUCTS - COMP/OP AGG	$3,000,000
	OTHER:							$
A	AUTOMOBILE LIABILITY			CAP 3453012 05	06/30/2025	06/30/2026	COMBINED SINGLE LIMIT (Ea accident)	$1,000,000
	X ANY AUTO						BODILY INJURY (Per person)	$
	[ ] ALL OWNED AUTOS [ ] SCHEDULED AUTOS						BODILY INJURY (Per accident)	$
	X HIRED AUTOS [X] NON-OWNED AUTOS						PROPERTY DAMAGE (Per accident)	$
								$
D *G	X UMBRELLA LIAB [X] OCCUR			UMB 3453013 06	06/30/2025	06/30/2026	EACH OCCURRENCE	$5,000,000
	EXCESS LIAB [ ] CLAIMS-MADE			ISAEX10000001201	06/30/2025	06/30/2026	AGGREGATE	$5,000,000
	DED X RETENTION $10,000							$
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY Y / N			WCC335161A-25	06/30/2025	06/30/2026	X PER STATUTE [ ] OTH-ER	
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? [ ] N / A						E.L. EACH ACCIDENT	$1,000,000
	(Mandatory in NH)						E.L. DISEASE - EA EMPLOYEE	$1,000,000
	If yes, describe under DESCRIPTION OF OPERATIONS below						E.L. DISEASE - POLICY LIMIT	$1,000,000
A	PROFESSIONAL LIABILITY			MAC 3453011 06	06/30/2025	06/30/2026	$1,000,000 Per Occ./$3,000,000 Agg.	
A	ABUSE & MOLESTATION			MAC 3453011 06	06/30/2025	06/30/2026	Limit: $5M/ Retention: $25,000 Each Claim	
C	CYBER LIABILITY			CYB-108071373-01	06/30/2025	06/30/2026	$3,000,000 Each Occ./ $3,000,000 Agg. Limit	
E	EXCESS LIABILITY-AUTOMOBILE			22200095700	06/30/2025	06/30/2026	$2,000,000 Each Occ./ $2,000,000 Agg. Limit	
F	EXCESS LIABILITY-AUTOMOBILE			GBF66000512-00	06/30/2025	06/30/2026		

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

Insurer Letter G for policy # ISAEX10000001201 is SIRIUSPOINT SPECIALTY INSURANCE CO., NAIC: 16820 / $10,000,000 limit is a combination of both policies

Kane County is included as additional insured with respect to general liability as required by written contract.

CERTIFICATE HOLDER

County of Kane
Kane County Government Center
719 S. Batavia Avenue
Geneva,, IL 60134

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE 3

Andrea Kim

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CONTRACTOR DISCLOSURE

As of September 9, 2025, Gateway Foundation INC, to the best of our knowledge the Owners, Officers or Executives have not made any political campaign contributions to any Kane County Elected Official countywide in the last 12-month period.

Officer — 9/11/25 Date

Chief Executive Officer
Title

Subscribed and Sworn this 11th day of September, 2025.

Sheri Lynn Besse
Notary Public

OFFICIAL SEAL
SHERI LYNN BESSE
NOTARY PUBLIC, STATE OF ILLINOIS
Commission No. 998206
My Commission Expires October 8, 2025

SAMPLE

FAMILIAL RELATIONSHIP DISCLOSURE

As of September 09, 2025, Gateway Foundation INC, to the best of our knowledge the Owners, Officers or Executives do not have a familial relationship with any County Elected Official or County Department Director within the last 12-month period. "Familial Relationship" is defined in Public Act 101-0544.

The County may deny, suspend, or terminate the eligibility of a person, firm, corporation, association, agency, institution, or other legal entity to participate as a vendor for goods or services to the County, if the vendor, for contracts greater than $30,000, fails to disclose to the County a familial relationship between a County Elected Official or County Department Director.

Officer _____ Date 9/11/25

Chief Executive Officer
Title

Subscribed and Sworn this 11th day of September, 2025.

Sheri L. Besse
Notary Public

OFFICIAL SEAL
SHERI LYNN BESSE
NOTARY PUBLIC, STATE OF ILLINOIS
Commission No. 998206
My Commission Expires October 8, 2025

SECTION 4

Scope of Services & Statement of Work

The Provider(s) shall provide services described herein within Kane County and denote which area of the county services will occur (North, South, Central).

Services to be delivered; including screening and assessment tools utilized, comprehensive treatment options, level of care provided, and use of evidence based practices.

- *Referral process*
- *Assessment*
- *Treatment Plan, including trauma services*
- *Treatment*
- *Discharge summary and planning*

Service Area

Gateway Foundation (Gateway) will deliver Kane County Drug Rehabilitation Court (DRC) services through the Aurora treatment center (400 Mercy Lane) in South Kane County. The site will serve as the central hub for all program activities and is fully equipped to provide assessments, outpatient services (ASAM Level I and II), individual and group counseling, peer recovery support, psychiatric services, and drug testing.

To ensure equitable access for all participants in DRC:

- Aurora Location: Primary service delivery site for all in-person outpatient and recovery support services.
- Telehealth: Participants who face transportation or scheduling barriers will be able to access outpatient and psychiatric services remotely via a virtual health platform.
- Regional Gateway Sites (case-by-case basis with DRC approval): In rare cases where a participants' needs may be better met at another Gateway location, referrals may be made to the Joliet (Will County) or Downers Grove (DuPage County) treatment centers with prior approval from DRC.

Understanding Need

Describe an understanding of the Administrative Office of the Illinois Courts Problem Solving Standards as well as the All-Rise Adult Treatment Court Best Practice Standards. This should include an explanation of how the provider will incorporate appropriate treatment demonstrated to benefit drug court participants and the scope of their needs within the criminal justice system, specifically within a specialty court program.

As a current substance use services provider for the Kane County Drug Rehabilitation Court, Gateway's deep understanding of the Department, its leadership, and the needs of the population uniquely positions us to deliver the services outlined in the RFP. Our familiarity allows us to offer insights that other vendors may not be able to provide. Operationally, Gateway is well-versed in practice standards, staffing requirements, safety, and compliance protocols, and the challenges faced by the population. Gateway is committed to continuing to provide substance use treatment services to individuals under the supervision of Kane County DRC. Gateway recognizes that drug court participants present with multifaceted clinical and criminogenic needs that require a comprehensive, evidence-based treatment response. Services provided in this proposal will be closely aligned with the Administrative Office of the Illinois Courts (AOIC) Problem-Solving Court Standards and the All-Rise Adult Treatment Court Best Practice Standards.

Gateway has a decades-long history of collaboration with Illinois courts – including Kane, Lake, Cook, DuPage, and Sangamon Counties – demonstrating institutional knowledge of best practices in problem-solving court treatment, with services ensuring fidelity to accepted standards. Key elements of Gateway's approach include:

- Utilizing risk-need-responsive principles so clinical services are calibrated to each participant's criminogenic risk and treatment needs. High-risk participants receive specialized interventions targeting criminal thinking, while lower-risk individuals engage in proportionate services to avoid over-supervision.
- Delivery of phase-based care, ensuring that treatment milestones align with court phases and program incentives/sanctions providing accountability while reinforcing pro-social progress.
- Comprehensive clinical approach where services integrate substance use treatment, mental health care, trauma therapy, and recovery support, ensuring that participants' full spectrum of needs is addressed.
- Understanding the prevalence of co-occurring mental health disorders among justice-involved individuals, psychiatric assessments and medication management are fully integrated into treatment planning.
- Specialized trauma-informed framework is incorporated into treatment to reduce trauma symptoms and improve treatment engagement.
- Attention to social determinants of health, such as housing, family stability, and employment.
- Commitment to ongoing education for Gateway team members, including participation in annual DRC-approved specialty court training.

Coordination & Collaboration

- *Treatment provider(s) are expected to have their DRC team representative participate in at least one (1) DRC approved specialty court training annually and provide funding for that representative, along with documentation of participation.*
- *Demonstrate the ability and willingness to have a staff member present at weekly DRC staff meetings and quarterly policy meetings.*
- *Ability to provide written documentation on all clients' progress on a weekly basis to the DRC treatment officer and coordinator.*

Gateway understands that collaboration with the court team is central to effective problem-solving court treatment. Gateway integrates its clinical services into the broader DRC structure through the following mechanisms:

Weekly DRC Staff Meetings & Reporting: A clinical representative will attend weekly DRC staff meetings to provide updates on treatment attendance, engagement, compliance, and progress. The assigned staff member will provide weekly updates on all participants and collaborate directly with probation officers, prosecutors, defense attorneys, and the judiciary to support consistent services.

Quarterly Policy Meetings: Gateway program leadership and staff will participate in quarterly meetings to review aggregate program data, identify barriers, evaluate fidelity to best practices, and implement quality improvement strategies.

Weekly Progress Reports: Written documentation will be submitted for every active participant, including:

- Attendance records for individual, group, and peer recovery sessions.
- Results for drug tests, including confirmations for positive screens.
- Progress towards Individualized treatment goals and phase milestones.
- Clinical observations regarding motivation, relapse risk, and behavioral concerns.
- Recommendations for incentives, sanctions, or program adjustments.

Notifications: Events with program compliance or safety implications – such as positive tests for substances, refusal of services, or program termination – will be communicated within 72 hours (3) business days (or within program/contract guidelines if different) to the DRC coordinator and probation officer.

This collaborative structure guarantees that treatment services are fully integrated with the judicial process, reinforcing accountability while promoting participant recovery.

Referrals, Screening, and Assessments

- *Treatment provider will present strategies to provide services to DRC participants in all areas of the county, including service linkages and referrals.*
- *Provide on-site assessments as needed at the Kane County Jail for detained adults or phone and Zoom screenings as appropriate.*

Referrals are initiated through the Aurora admissions department or through the Professional Relations Manager, with assessments conducted within 72 hours of referral, either at the Kane County Jail, Gateway's Aurora facility, or via mutually compatible virtual/telephone platforms.

Gateway Foundation is committed to working in concert with the DRC as a partner regarding the screening and assessment process. Gateway approaches the screening and assessment process

using trauma-informed, strengths-based, empirically tested assessment tools and evidence-based practices. Gateway will first complete the American Society of Addiction Medicine (ASAM) Level of Care Placement tool, which additional assessments are completed throughout treatment. These include the Columbia Suicide Severity Rating Scale (CSSR-S), Brief Addiction Monitor (BAM), Adverse Childhood Experiences (ACE's), Patient Health Questionnaire (PHQ-9), Generalized Anxiety Disorder Screener (GAD-7), and PTSD Checklist (PCL-5). Assessments help evaluate patient's substance use history, substance use treatment history, mental health symptoms checklist, mental health treatment history, history of trauma, legal history, physical health history, family history, social support, educational history, employment history (past/present) and leisure activities. In the case if assessments indicate a need for a higher level of care than Level I or Level II, Gateway will recommend to the relevant DRC staff that the patient be referred accordingly.

The primary assessment from the American Society of Addiction Medicine (ASAM) is a comprehensive set of guidelines for assessment, service planning, placement, continued stay, and transfer/discharge of individuals with substance use and co-occurring conditions. ASAM criteria uses six dimensions to create a holistic biopsychosocial assessment of an individual to be used for treatment placement and planning and incorporates physical health, mental health, and spiritual issues relevant in recovery. The six dimensions include:

Dimension 1. Intoxication, Withdrawal and Addiction Medications

Dimension 2. Bio-Medical Conditions

Dimension 3. Psychiatric and Cognitive Conditions

Dimension 4. Substance Use-Related Risks

Dimension 5. Recovery Environment Interactions

Dimension 6. Person-Centered Considerations

Treatment Plans

Describe the development of a treatment plan using a strength-based approach that is individually tailored to the particular needs of the adult, utilizing available assessments.

Treatment plans are completed shortly after admission, based on assessment(s) outlined in the "Referrals, Screening and Assessments" section above, and are updated every 30 days for patients enrolled in Intensive Outpatient Services (Level II) or every 60 days for patients enrolled in Outpatient Services (Level I). The process is completed in coordination with the patient and includes regular updates on their progress. As needs for individuals change, referrals within

Gateway as well as community partners occur to assist patients with their needs. Treatment plans, as well as weekly progress updates will be submitted for each participant to the DRC Officer regularly.

Case Management

Gateway utilizes an integrated strengths-based case management model to develop sophisticated treatment, relapse prevention, and after-care plans. Gateway staff works as a team in coordination and collaboration to meet the holistic needs of the participants and to develop the most accurate understanding possible of participants' progress in treatment and continuing care needs, including providing linkages to wrap-around supports. Our case management is designed to coordinate services and assist the patient in the achievement of his/her goals. Counselors are responsible for ensuring the individual's continuing care plan is operationalized and that the participant fully understands it and knows how to access the activities or services included on it. Additionally, Gateway has staff and financial counselors on-site to assist patients in applying for Medicaid and benefits.

Wrap-Around Supports

Treatment provider will present strategies on how to provide additional services for participants, including parenting classes and employment assistance, including service linkages and referrals if needed.

Wrap-around support is provided via case management and is available to everyone participating in outpatient services to address participant needs beyond clinical treatment.

- Primary Care Physician (PCP): To ensure ongoing medical care.
- Psychiatric Services: For individuals engaged in psychotropic medication management.
- Therapy Services: Referrals for outpatient individual therapy and trauma-focused counseling when indicated.
- Medication-Assisted Recovery (MAR): Continuation of buprenorphine, naltrexone, or other prescribed MAR where clinically appropriate.
- Housing Resources: Recovery residences, transitional housing, or permanent housing referrals as needed.
- Employment/Vocational Support: Linkage to workforce development programs and community employment resources.
- Legal and Specialty Services: Referrals to gambling treatment, legal services, or other targeted interventions.

- Peer Recovery Supports: Connection to 12-Step programs, community-based recovery groups, and Gateway's alumni program, which offers ongoing peer engagement, monthly recovery events, and priority re-entry support.

Discharge Planning

Describe discharge planning and the timeline for the implementation of discharge services, and the ability to communicate these plans to the DRC Coordinator and probation officer(s).

Discharge planning is an integral component of the treatment process and begins on the first day of admission. From intake forward, clinicians and case managers collaborate with the Kane County Drug Rehabilitation Court team to establish a roadmap for each participant's transition from active treatment to long-term recovery supports. This early and ongoing planning ensures continuity of care, reduces risk of relapse, and aligns discharge recommendations with court expectations. By initiating discharge planning at admission, coordinating closely with KCDRC, and linking participants to comprehensive aftercare services, Gateway Foundation provides continuity, accountability, and a strong foundation for long-term success.

Early Initiation and Collaboration

- Discharge planning begins upon admission and is revisited throughout the participant's course of care.
- The participant's primary counselor consults with the DRC Treatment Officer and probation staff to understand court parameters for aftercare, housing considerations, and community supervision requirements.
- Court input is incorporated into discharge recommendations to ensure that clinical care aligns with judicial oversight.

Clinical Documentation and Reporting

A comprehensive discharge summary is prepared within seven business days of discharge and submitted to the DRC Officer. The summary includes:

- Admission and discharge dates
- Services delivered and level of participation
- Progress toward treatment goals
- Outcomes of toxicology testing at discharge
- Clinical observations regarding readiness for recovery
- Recommendations for continuing care

- For individuals discharged unsuccessfully (e.g., against clinical advice, program termination, noncompliance), the DRC Coordinator and probation officer are notified within 24 hours.

Continuity and Alumni Engagement
Participants are encouraged to join the Gateway Alumni Program for long-term support. Alumni services include peer mentorship, recovery events, and ongoing access to staff support in the event of relapse or re-engagement in treatment.

Treatment Services

Level I & II Outpatient Services
Individual counseling: Provided as goal-oriented, face-to-face sessions between a patient and their primary counselor to assist the patient in resolving issues related to their substance use and all issues contained in the participant's treatment plan. During individual counseling sessions, counselors help the patient recognize substance use challenges; identify behaviors related to their substance use; develop strategies for changing these behaviors; and identify people and activities that can help them attain and maintain recovery. Individual counseling sessions provide the opportunity to address issues identified in the patient's treatment plan, and to revise the treatment plan to address new issues. For example, a participant may have obtained a job, but has recurrent problems with a supervisor, in part because of his/her resistance to authority. The counselor may help the participant to understand what he/she has learned in didactic and group sessions apply in a particular case. Throughout, the counselor helps the participant make the connections between the problems he/she is experiencing and the materials presented in group education and group counseling sessions. Additionally, individual counseling is also a forum for addressing issues that are sensitive to the patient and perhaps too personal to bring up in group sessions. Counselors take care to carefully assess patients and provide an avenue for discussion in individual sessions. Appropriate referrals for ongoing counseling, psychiatric consultations, and the like are made, if indicated.

Group Therapy: Main component of Level I and II outpatient services, providing patients with a structured, supportive environment where they can share experience, develop coping strategies, and learn from peers. Sessions are led by trained professionals who facilitate discussions on relapse prevention, emotional regulation, and skill-building. Group therapy fosters accountability, reduces isolation, and strengthens interpersonal skills through peer interactions. Evidence-based approaches, such as Cognitive Behavioral Therapy, Dialectical Behavioral Therapy, are utilized to enhance self-awareness and encourage positive behavioral changes. Specialized groups may include trauma-informed care, anger management, and stress reduction techniques, ensuring comprehensive support tailed to individual needs.

Peer Support: Gateway's Recovery Coaches and Peer Support Specialist assist patients in navigating recovery challenges, setting goals, facilitating family visitation, and accessing community support. Peer support plays a crucial role in fostering long-term recovery and building a strong support system. Peer support specialists are individuals with lived experience in recovery, provide mentorship, encouragement, and guidance to patients as they navigate the challenges of early recovery. Peers assist patients with building healthy coping mechanisms, reinforce relapse prevention strategies, and strengthen motivation for sustained recovery. Peer support groups provide a non-judgmental, empathetic space where individuals can share experiences, set personal recovery goals, and receive accountability from others who have successfully overcome similar struggles. Additionally, peers can assist patients in accessing community resources, employment opportunities, educational programs, and housing support. Gateway also offers a virtual peer support app that is monitored by recovery coaches, gatewayconnect, which allows individuals entering early recovery to remain engaged in their recovery through connection to peers and pro-social activities. As part of our integrated treatment and recovery approach Gateway also hosts monthly alumni events which offer positive social opportunities such as bowling, movie nights, field trips, etc.

MAR/MAT: Gateway offers MAR/MAT services, providing FDA-approved medication designed to alleviate withdrawal symptoms, reduce cravings, and support long-term recovery. With licensed medical providers on staff, Gateway provides the following medications: Vivitrol, Naltrexone, Campral, Suboxone, Subutex, and Sublocade. If a patient's assessment and/or medical history indicates the use of medication not available through Gateway's MAR/MAT program, the patient's care team will refer them to one of community partners that is able to provide the medication. Individuals who are engaged in Medication Assisted Recovery will have this service covered in their treatment plan, with their progress as well as any alternatives that have been tried, potential end-date and treatment protocols covered in treatment plan updates with the DRC Officer.

Psychiatric Services: Gateway will offer psychiatric services in-person while also having virtual/telemedicine capability. These services include mental health assessment, developing individualized treatment plans tailored to the patient's psychiatric and substance use disorder needs. Licensed providers will prescribe, monitor, and manage patient's medication through Gateway's co-occurring treatment offerings to ensure a holistic approach to achieving recovery. Staff have extensive experience in monitoring psychotropic medications, including identification of common side effects and signs of non-adherence.

Evidence-based Practices

Indicate the evidence-based practices that will be implemented with the DRC participants and the provider's experience with this approach, including what curriculum is being used.

Cognitive Behavioral Therapy (CBT) is an evidence-based psycho-social model. This therapy seeks to change behaviors and increase positive thinking and emotions. CBT is focused on helping patients to find resolutions to problems, with an emphasis on constructive thoughts leading to beneficial reactions.

Dialectical Behavioral Therapy (DBT) is an evidence-based type of cognitive behavioral therapy that is especially concerned with psychosocial elements like the patient/therapist connection. In this sense, it requires high levels of collaboration of participants and therapists. DBT requires weekly individual and group sessions focusing on four main modules: Mindfulness, Interpersonal Effectiveness, Distress Tolerance, and Emotion Regulation.

Acceptance and Commitment Therapy (ACT) is primarily a treatment that increases thought flexibility. It depends on six core principles: cognitive diffusion, acceptance, contact with the present moment, the observing self, values, and committed action. Patients are taught to move toward valued behavior rather than avoid difficult feelings.

Motivational Interviewing (MI) is a directive, patient-centered counseling style grounded in a Stages of Change framework for eliciting behavior change by helping patients explore and resolve ambivalence. It recognizes the importance of assessing patients' understanding of a need to change and commitment to the change process and is the foundation of all our treatment planning. All clinical staff has been trained in MI and/or have received training to be certified MI trainers by MI creator William Miller. Gateway conducts regular fidelity assessments to continuously monitor and improve implementation.

Mindfulness is incorporated into programming for patients and employees alike at Gateway. Mindfulness involves actively paying attention to the present moment, paying attention to thoughts and feelings, and not judging those thoughts and feelings. This integrative approach is especially useful for treating emotion dysregulation, stress, depression, and grief.

Trauma Therapy Services

Describe trauma therapy services and any curriculum used with clients including, but not limited to, Eye Movement Desensitization and Reprocessing (EMDR), Seeking Safety, Neurofeedback Therapy, etc. Please include certifications and CEU's of clinicians certified in trauma therapy who will be servicing DRC clients.

Trauma treatment is a core, integrated component of services at the Aurora facility, based on the recognition that unresolved trauma is both highly prevalent among justice-involved populations and a significant driver of substance use and recidivism. All services are delivered through a trauma-informed care framework, ensuring that safety, trust, and empowerment guide every clinical interaction.

Evidence-Based Curricula and Modalities:

Grief and Loss Curriculum: Adapted for participants in recovery who are grieving the loss of substances, relationships, or life stability. This therapeutic track allows participants to process grief in a supportive environment, fostering insight and long-term healing.

Trauma-Focused CBT Techniques: Integrated into individual counseling sessions to address maladaptive thinking patterns and emotional dysregulation stemming from trauma.

Staff Training and Credentials:

Clinicians delivering trauma therapy include Licensed Clinical Social Workers (LCSWs), Licensed Clinical Professional Counselors (LCPCs), and Certified Alcohol and Drug Counselors (CADCs) with specialized CEUs in trauma-focused modalities. Staff are trained in the use of the PTSD Checklist (PCL-5) for ongoing symptom monitoring, along with validated screening tools such as the Adverse Childhood Experiences (ACE) Questionnaire. Continuing education is prioritized to ensure that all clinicians remain current in evidence-based trauma interventions, including Motivational Interviewing with trauma survivors, and trauma-informed group facilitation. Table of CEUs and qualifications follows this page.

STAFF NAME	TITLE	CERTIFICATIONS	CEUs/Qualifications
Elizabeth Haptonstahl	*Behavioral Health Therapist*	*LCSW, CADC*	DUI Service Provider Orientation - 18 hours, National Association of Drug Court Professionals Regional Treatment Provider training - 13 hours, Trauma-Focused Cognitive Behavioral Therapy training - 11 hours
Ann DeLange	*Behavioral Health Therapist*	*LCPC, CCTP-II*	Over 40 hours of Trauma/PTSD training. Also have extensive experience and training with DUI, court liaison, lock up assessments, and also Domestic Violence.
Matt Sayers	*Counselor II*	*LSW*	Previously worked with NGRI population (not guilty by reason of insanity) through Elgin Mental Health and Cook County with step downs, transitions, and re-entry

Program Integration:
Trauma services are incorporated into treatment planning for all DRC participants with identified trauma histories. Progress and participation in trauma-specific services are documented in treatment updates and shared with the Drug Court Treatment Officer to ensure transparency and coordinated support.

Co-Occurring (Dual-Diagnosis) Services

Describe services available for dual-diagnosis clients (MISA), including evidence-based practices and the curriculum that will be used, and staff qualifications to provide those services.

The Aurora program provides a fully integrated approach to serving participants with co-occurring mental health and substance use disorders, consistent with national best practices and the Integrated Dual Disorder Treatment (IDDT) model. Treatment of both substance use and mental health disorders occurs concurrently, delivered by the same multidisciplinary team in a coordinated fashion. This avoids fragmented care and ensures that each condition is addressed as part of a unified recovery plan. Treatment plans incorporate evidence-based practices such as:

- Cognitive Behavioral Therapy (CBT) and Dialectical Behavioral Therapy (DBT) for emotional regulation, coping skills, and relapse prevention.
- Medication-Assisted Recovery (MAR) in coordination with psychiatric care when clinically appropriate.
- Motivational Interviewing (MI) to enhance participant engagement and readiness for change.

Curriculum and Tools:
ASAM Criteria, 4th Edition is used for level of care determinations, with psychiatric considerations fully incorporated. Participants are regularly assessed using the PHQ-9 (depression), GAD-7 (anxiety), and PCL-5 (trauma/PTSD) to monitor symptoms and guide treatment updates. For individuals presenting with serious and persistent mental illness, treatment planning integrates psychiatric consultation and medication management services available onsite or via telepsychiatry.

Staff Qualifications:
Co-Occurring services are delivered by licensed clinicians with training in both substance use and mental health treatment. This includes LCSWs, LCPCs, psychiatrists and psychiatric nurse practitioners. Clinical staff maintain CEUs in co-occurring disorder treatment, psychopharmacology, and crisis stabilization. Psychiatric oversight is provided by a board-certified psychiatrist available to DRC participants for evaluation, medication management, and coordination with probation/court staff.

STAFF NAME	TITLE	QUALIFICATIONS
Radhika Chimata	*Medical Director-Psychiatrist*	*MD, MA*
Ariana Sandoval	*Nurse Practitioner*	*MSN, APRN, FNP-BC, PMHNP-BC*
Elizabeth Haptonstahl	*Behavioral Health Therapist*	*LCSW, CADC*
Ann DeLange	*Behavioral Health Therapist*	*LCPC, CCTP-II*
Heidi Vanderhout	*Counselor III*	*CAADA, CODP, SAP*
Matt Sayers	*Counselor II*	*LSW*

SECTION 5

Qualifications Statement

Capacity, Experience, and Qualifications; including staff years of experience, credentials, and licensure.

Organization

Gateway is licensed by the Illinois Department of Human Services/Substance Use Prevention and Recovery and accredited by the Joint Commission. These credentials reflect the organization's commitment to maintaining the highest standards of care, compliance, and accountability in behavioral health delivery. The services proposed for Kane County Drug Rehabilitation Court participants include:

- Level I Outpatient
- Level II Outpatient
- Individual & Group Counseling (in all levels of care)
- Peer Support Services
- Psychiatric Services
- MAR/MAT
- Case Management
- Comprehensive Assessments
- Toxicology

Gateway programs are designed to address the multifaceted challenges faced by individuals with substance use disorders, including co-occurring mental health conditions, through structured, evidence-based, and person-centered care. The overarching objective is to promote recovery, reduce recidivism, and support long-term stability. Services are integrated with robust aftercare planning and strong linkages to community resources to ensure participants are equipped to reintegrate successfully into society.

Gateway has decades of experience in providing evidence-based treatment and recovery services for individuals with substance use disorder; annually we serve over 25,000 individuals across our Community and Corrections Divisions. Table with specific areas of expertise follows this page.

SERVICE	YEARS OF EXPERIENCE	
Peer Support	55+ years	
Community Outreach	16+ years	
Community Partnerships	55+ years	
Medication Management	16+ years	
Medications for Opioid Use Disorder	16+ years	
Residential & Outpatient Individual Therapy (Substance Use Disorder)	55+ years	
Residential & Outpatient Individual Therapy (Co-Occurring Mental Health)	20+ years	
Residential & Outpatient Group Therapy (Substance Use Disorder)	55+ years	
Residential & Outpatient Group Therapy (Co-Occurring Mental Health)	10+ years	
Case Management	55+ years	

For more than twenty years, Gateway has partnered with Illinois drug courts, including Cook, Kane, DeKalb, DuPage, Winnebago, and Will Counties. These collaborations include providing both residential and outpatient substance use services to court-ordered participants. Gateway also partners with TASC, municipal police departments, and the Illinois Department of Corrections to support justice-involved individuals from arrest through reentry.

The organization continues to be a referral destination for individuals transitioning from prison-based treatment programs at Sheridan Correctional Center and Southwestern Illinois Correctional Center. Staff are adept at providing timely written and verbal progress reports to probation officers and drug court coordinators, ensuring alignment between clinical treatment and judicial oversight.

Gateway's long-standing partnerships with government entities, coupled with its commitment to evidence-based practice, ensure coordinated care for drug court participants that is responsive to both clinical and court system requirements.

Staff

Services in Kane County will be delivered by a multidisciplinary team of licensed professionals with expertise in substance use, mental health, and co-occurring disorders. Staff include Licensed Clinical Social Workers (LCSWs), Licensed Clinical Professional Counselors (LCPCs), Certified Alcohol and Drug Counselors (CADCs), psychiatric nurse practitioners, and board-certified psychiatrists. All staff maintain licensure and continuing education requirements mandated by the State of Illinois and their professional boards.

Key staff competencies include:
Extensive clinical experience: Most direct service providers have more than 10 years of experience treating substance use and co-occurring mental health disorders, including trauma, depression, anxiety, and PTSD.

Training: Our continuous learning model is critical to ensure employee engagement, motivation, and job satisfaction. Gateway aims to cultivate a culture where growth is continuous, learning is collaborative, and innovation thrives. From training in administrative best practices to CEUs in evidence-based practices we ensure our staff can confidently provide the highest quality care for our patients.

Standard staff training includes:

- HR Policies
- Assessment Training
- Boundaries
- Clinical Supervision
- Conflict Resolution
- Community Support
- De-Escalation
- Discharge Planning
- Emergency Preparedness
- Leadership
- Medication Management
- Treatment Planning

Advanced training courses include:

- Reducing Stigma and Improving Access to Treatment
- Clinical Tools: The Utilization of the GAD7, PCL5 and PHQ9
- ASAM Updates
- Co-Occurring Grief and Loss
- Improving our Customer Service
- Dialectical Behavior Training
- Group Facilitation
- Motivational Interviewing
- T3- Facilitation Overview
- Verbal De-escalation

Medication-Assisted Recovery expertise: Prescribers and nursing staff are trained in the use of buprenorphine, naltrexone, and extended-release formulations, ensuring comprehensive MAT/MAR access.

Court collaboration experience: Clinical and case management staff are skilled in preparing court-appropriate reports and maintaining communication with probation officers and treatment coordinators.

Cultural and linguistic competence: Staff receive training to deliver services in a culturally responsive manner, including use of professional interpreters for limited-English-proficiency participants.

The Aurora facility maintains sufficient staffing ratios to accommodate all referrals from Kane County Drug Rehabilitation Court and ensure participants are admitted, assessed, and engaged in treatment within required timeframes.

Table outlining proposed program's staff and their years of experience, credentials, and licensure follows this page.

Staff Name	Title	Services Provided	Years of Experience	Credentials	Licensure
Jim Scarpace	Community Division President	Administration	30+	LCPC	-
Roueen Rafeyan	Chief Medical Officer	Administration	25+	-	MD
JoAnne Marks	Executive Director	Program administrator	30	CADC, CODP, NCRS	-
Radhika Chimata	Medical Director/ Psychiatrist	Medical services	6	-	MD
Samantha Ortega-Hughes	Program Director	Program administrator	12	CADC	LCSW
Cassandra Hartzog	Behavioral Health Therapist	Liaison w/Kane County	30	CADC	LCSW
Elizabeth Haptonstahl	Behavioral Health Therapist	OP Counseling, Case management	6.5	CADC	LCSW
Anne DeLange	Behavioral Health Therapist	IOP Counseling, Case management	32	CCTP-II	LCPC
Heidi Vanderhout	Counselor III	IOP Counseling, Case management	27	CAADC, CODP, SAP	-
Matt Sayers	Counselor II	IOP Counseling, Case management	9.5	-	LSW
Adriana Rodriguez	Admissions Supervisor	Admission Screening, Scheduling	25	CADC, CODP	LPC
Laura Draut	Admissions Counselor II	Admissions	29	CADC	-
Rich Goetz	Admissions Counselor II	Admissions	30	CADC	-
Claudio Ruiz	Admissions Counselor II	Admissions	2	CADC	-
Ramon Loeza	Admissions Counselor I	Admissions	2	-	-

SECTION 6

Technical Offer, Plan, and Approach

Quality Assurance; including methods used to ensure quality of services offered.
Records Maintenance and Reporting; including how information will be disseminated to the drug court team.
Outcome Objectives; including definition of key program characteristics, outcomes, process of data collection, method of review, and method of dissemination.

Quality Assurance

Methods used to ensure quality of services offered.

Gateway maintains high standards of care through a robust, data-driven Quality Improvement and Quality Assurance framework. Our team conducts regular audits of patient records, program reports, and site inspections to ensure services meet regulatory, accreditation, and internal standards, including clinical care, life safety, and operational areas such as facilities and food services. Findings are used to implement corrective action plans in collaboration with program leadership to strengthen services and patient outcomes.

We emphasize targeted training and in-service programs, while monitoring patient satisfaction and reviewing incident reports to identify trends, reduce risk, and enhance patient experience. Monthly site-level QI/QA meetings allow teams to review audit results, track progress on improvement initiatives, and share best practices across sites. Through systematic data analysis, trend monitoring, and adoption of evidence-informed improvements, Gateway ensures consistent, patient-centered care that supports positive outcomes for drug court participants and all program patients.

Records Maintenance & Reporting

How information will be disseminated to the drug court team.

Gateway will comply with and perform the following for all participants referred through this program:

- Provide Kane County DRC with confirmation of participant's arrival on the day of admission, including contact information for their primary counselor. A participant's primary counselor will be available to respond and communicate with probation officers or relevant county staff.
- Gateway commits to promptly notifying Kane County DRC in the event of a positive test for any illicit or unauthorized substance for patients referred through this contract.
- Notify Kane County DRC of participant's change of status within 24 hours if a patient is terminated from treatment due to behavioral/disciplinary issues, patient has an unauthorized absence, or patient leaves the program Against Medical Staff Advice.
- Provide a written discharge summary within a negotiated number of days from discharge. The document will include all required information, such as: date of admission, date of discharge, type of discharge, and recommendations for aftercare. If relevant, additional information regarding behavior, level of engagement, prognosis, etc. will also be included.
- Gateway staff will attend weekly and quarterly Kane County DRC meetings.

Outcome Objectives

Definition of key program characteristics, outcomes, process of data collection, method of review, and method of dissemination.

Gateway defines program success through a structured set of outcome objectives that reflect both clinical best practices and the priorities of the Kane County Drug Rehabilitation Court. These objectives are designed to demonstrate the effectiveness of treatment, the efficiency of service delivery, and the overall impact on participants' recovery, stability, and long-term reintegration.

Key Program Characteristics

- Comprehensive biopsychosocial assessments conducted within 72 hours of referral, with placement decisions guided by ASAM criteria.
- Individualized treatment planning developed collaboratively with participants, updated every 30 days for IOP and every 60 days for OP, ensuring goals remain clinically relevant.
- Access to trauma-informed and dual-diagnosis services to address co-occurring disorders common in the justice-involved population.
- Case management to address housing, employment, and healthcare needs, reducing external barriers to treatment participation.
- Structured collaboration with the Drug Court team, including weekly staffing's, quarterly policy meetings, and timely reporting.

Program Outcomes

- Engagement and Retention: Increased admission and sustained participation rates for referred participants, measured by attendance and treatment adherence.
- Clinical Progress: Reduction in substance use as measured by random toxicology results; improvements in mental health functioning demonstrated through validated tools such as the PHQ-9, GAD-7, PCL-5, and BAM.
- Successful Completion: Participants discharged successfully in accordance with individualized treatment plans, demonstrating readiness for the next phase of recovery or program graduation.
- Recidivism Reduction: Lower re-arrest and probation violation rates among program graduates compared to non-participants, supporting public safety goals.
- Stability and Functioning: Increased housing stability, employment readiness, and connection to ongoing recovery supports at discharge.
- Participant Satisfaction: High rates of satisfaction with services, measured through structured surveys and feedback tools.

Data Collection

Data is collected through Gateway's electronic health record (EHR) system, which captures all assessments, treatment encounters, toxicology results, and discharges. Standardized clinical tools—including the Columbia Suicide Severity Rating Scale (C-SSRS), Brief Addiction Monitor (BAM), PHQ-9, GAD-7, and PCL-5—are administered at intake and at designated intervals throughout treatment to measure change over time. Program staff also collect participant feedback via satisfaction surveys, focus groups, and informal feedback mechanisms to provide both quantitative and qualitative insight into program performance.

Method of Review

Data is reviewed continuously at multiple levels. Clinicians and supervisors review participant progress weekly to ensure treatment plans remain aligned with clinical needs and court requirements. Monthly quality assurance meetings analyze aggregate data to identify trends, barriers, and opportunities for improvement. On a quarterly basis, Gateway's Quality Assurance team conducts a deeper analysis of program outcomes, benchmarked against internal standards and external best practices, to ensure fidelity to evidence-based models. Findings are incorporated into staff training, service adjustments, and program enhancements as part of Gateway's continuous quality improvement process.

Method of Dissemination

Gateway provides transparent and timely dissemination of outcome data to the Kane County Drug Rehabilitation Court and other stakeholders:

- Weekly progress reports delivered to the Drug Court Treatment Officer, outlining participant attendance, toxicology results, clinical progress, and case management updates.
- Active participation in weekly staffing's, ensuring the Court has real-time clinical input and recommendations.
- Quarterly reports summarizing aggregate program outcomes, trends, and performance indicators.
- Annual outcome summaries highlighting long-term impact, best practices, and areas for ongoing improvement.

Through this structured outcome measurement framework, Gateway ensures accountability to the Court, supports informed decision-making for participants, and demonstrates continuous alignment with the dual goals of recovery and public safety.

The process is summarized in the table that follows this page.

Objective	Indicator	Data Collection Method	Reporting Frequency
Engagement & Retention	Admission within 72 hours; attendance and participation rates	Electronic Health Record (EHR); attendance logs	Weekly/Monthly
Clinical Progress	Toxicology results; improvements on PHQ-9, GAD-7, PCL-5, BAM	Standardized assessments; toxicology reports	At intake and every 30–60 days
Successful Completion	Discharge in accordance with individualized treatment plan	EHR discharge summaries; treatment plan reviews	At discharge; quarterly aggregate reporting
Recidivism Reduction	Reduced re-arrests and probation violations	Collaboration with Court/Probation for justice data	Quarterly; annual outcome summary
Stability & Functioning	Employment, housing stability, and recovery support connections at discharge	Case management notes; EHR documentation	At discharge; quarterly review
Participant Satisfaction	Survey results; participant feedback	Structured satisfaction surveys; focus groups	Monthly; quarterly review

Toxicology

Describe any drug testing requirement, including observed testing policies, the type of drug tests used (i.e. instant, saliva, etc.), substances screened for, and how the information will be communicated to the DRC team.

Gateway uses urine toxicology to monitor compliance and to reinforce abstinence. Gateway contracts with TrilabHealth, a CLIA-certified/COLA-accredited laboratory to conduct our toxicology services. We conduct initial toxicology at admission and test randomly thereafter, as well as for cause. In residential programs we conduct urine drug screens following any offsite appointment. TrilabHealth provides written results with quantities and controls to ensure samples have not been adulterated. Gateway commits to promptly notifying (per standards outlined in agreement) Kane County DRC in the event of a positive test for any illicit or unauthorized substance for patients referred through this contract.

Cultural Competency

Describe how the treatment provided is culturally competent for the DRC population, including an explanation of LGBTQ policies and procedures.

Gateway is committed to delivering services that are culturally competent, equitable, and responsive to the unique needs of justice-involved individuals. Participants in the Kane County Drug Rehabilitation Court often encounter challenges that extend beyond substance use disorders, including stigma, systemic barriers, disrupted family and community connections, housing and employment instability, and co-occurring behavioral health concerns. Gateway has a deep understanding of these issues, informed by more than 50 years of experience serving justice-involved individuals through its Community Division and over three decades of providing in-custody treatment through its Corrections Division across multiple states. This dual expertise provides Gateway with a 360-degree perspective of the justice-involved continuum—from in-custody treatment to community-based reentry services—allowing staff to anticipate barriers, bridge service gaps, and support participants at every stage of involvement with the criminal justice system.

Staff at the Aurora program receive ongoing training in trauma-informed care, cultural competencies, and bias reduction, ensuring that services are delivered in a manner that recognizes and respects participants lived experiences. Professional interpretation services are available for participants with limited English proficiency to ensure equitable access to group and individual therapy. Treatment planning is individualized and incorporates support that address both clinical needs and systemic barriers, including connections to housing, employment, primary care, and other community resources.

Gateway's commitment to providing equitable, affirming services extends to all individuals receiving our services, including those who identify as LGBTQ+. While Gateway does not maintain a separate, stand-alone LGBTQ+ policy, the organization's nondiscrimination and inclusion practices ensure that all participants are accepted, respected, and supported throughout treatment. Staff are trained to honor each participant's self-identified name, gender identity, and pronouns, and to provide services in a manner that fosters dignity, trust, and psychological safety. Group and individual counseling are facilitated in ways that respect diverse identities and create a safe space for open participation. All services are confidential, trauma-informed, and sensitive to the stigma and discrimination that LGBTQ+ individuals may encounter within both the healthcare and criminal justice systems. Gateway incorporates LGBTQ+ inclusivity into its broader cultural competency framework which ensures that clinicians, case managers, and peer specialists are equipped to recognize and address barriers that LGBTQ+ participants may face in accessing treatment and recovery supports. By embedding

these practices into daily operations, Gateway affirms its commitment to serving every participant with respect, equity, and compassion, consistent with national best practice standards.

Our approach directly aligns with the Administrative Office of the Illinois Courts Problem-Solving Court Standards and the All Rise Adult Treatment Court Best Practice Standards, both of which emphasize that culturally competent, evidence-based treatment is essential to achieving positive outcomes. By embedding cultural responsiveness into every phase of care, Gateway ensures that services meet nationally recognized standards for fairness, inclusivity, and effectiveness. This framework not only strengthens engagement and promotes equity, but also improves treatment retention, reduces recidivism, and supports long-term recovery for Kane County Drug Rehabilitation Court participants.

Unsuccessful Discharge

Describe policy and procedures detailing the handling of participants who are unsuccessfully discharged from treatment and how this will be communicated to DRC staff.

Gateway will notify Kane County Drug Rehabilitation Court staff within 24 hours of a patient having an unsuccessful discharge and provide a written discharge summary within 14 days (Illinois regulatory requirement) OR within a time frame negotiated in the contract for this RPF. Our policy outlines the following types of unsuccessful discharges:

Termination by facility: A patient may be discharged from the treatment program for therapeutic reasons by the clinical staff, not by the patient's initiation. Termination will be considered if all other efforts in engaging the patient in treatment have failed, or the patient has been subject to one of the examples below. This might occur in the following circumstances:

- Repeated violations of program rules.
- Failure/refusal of the patient to participate in the treatment plan and/or program regimen. Examples of these might be bringing drugs onto the property, acting in a violent or threatening manner toward staff or other patients, arson, arrest, etc.
- Termination will only be decided after a multidisciplinary review of the patient case. Director-level staff will be involved in the decision to terminate.
- Appropriate information will be given to patient prior to discharge, including: Referral information for continuing care; patient medication and medication information; Contact information, such as suicide prevention line number, who to contact at Gateway for future readmission, etc.

- Whenever possible, Patient Discharge Plan, which contains the above information. This information will be documented in the patient record by progress note.

Against Medical Advice (AMA): A patient chooses to leave the program prior to completing the majority of their treatment plan objectives, and contrary to the expressed recommendations of their clinical staff.

Incarcerated: A patient is unable to continue in treatment due to incarceration either through a prior, unresolved court matter or due to committing a new offense.

Transferred to another Agency: A patient may transfer to another facility after it is determined that his/her needs might be better met in a different environment.

Transferred to Medical or Psychiatric Facility: A patient may receive a medical discharge if a medical and/or psychiatric condition exists or develops which in the opinion of a licensed health care professional precludes completion of the individual treatment goals or prevents participation in the treatment regimen.

For patient's transferring levels of care: The primary counselor will begin discussing transition planning to a different level of care in a program staffing or with the program supervisor or Program Director. Transition planning to a different level of care will be documented in the staffing log, team meeting minutes or in a general progress note or individual note in the HER.

The following records are collected for unsuccessful discharges:

- Discharge Summary will be completed for all types of discharge and entered into the patient record.
- Discharge Form will also be completed for all types of discharge, and serves to record the actions of both the Gateway staff member and the patient regarding the discharge.

Group Schedule

Provide a tentative schedule of available services to include days and times of treatment sessions.

Outpatient group schedule follows this page.

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
No Outpatient Groups	**9:00am-9:50am**	**9:00am-9:50am**	**9:00am-9:50am**	**9:00am-9:50am**	**9:00am-9:50am**	**No Outpatient Groups**
	Morning Group	Morning Group	Morning Group	Morning Group	Morning Group	
	Check In	Check In	Check In	Check In	Check In	
	9:50am-10:00am	**9:50am-10:00am**	**9:50am-10:00am**	**9:50am-10:00am**	**9:50am-10:00am**	
	Smoke Break	Smoke Break	Smoke Break	Smoke Break	Smoke Break	
	10:00am-11:00am	**10:00am-11:00am**	**10:00am-11:00am**	**10:00am-11:00am**	**10:00am-11:00am**	
	Morning Group	Morning Group	Morning Group	Morning Group	Morning Group	
	Didactic Group	Didactic Group	Didactic Group	Didactic Group	Didactic Group	
	11:00am-11:10am	**11:00am-11:10am**	**11:00am-11:10am**	**11:00am-11:10am**	**11:00am-11:10am**	
	Smoke Break	Smoke Break	Smoke Break	Smoke Break	Smoke Break	
	11:10am-12:00pm	**11:10am-12:00pm**	**11:10am-12:00pm**	**11:10am-12:00pm**	**11:10am-12:00pm**	
	Morning Group	Morning Group	Morning Group	Morning Group	Morning Group	
	Process Group	Process Group	Process Group	Process Group	Process Group	
	Check Out	Check Out	Check Out	Check Out	Check Out	
	12:00pm-1:00pm	**12:00pm-1:00pm**	**12:00pm-1:00pm**	**12:00pm-1:00pm**	**No Outpatient Groups**	
	Lunch Break	Lunch Break	Lunch Break	Lunch Break		
	1:00pm-1:50pm	**1:00pm-1:50pm**	**1:00pm-1:50pm**	**1:00pm-1:50pm**		
	Afternoon Group	Afternoon Group	Afternoon Group	Afternoon Group		
	Check In	Check In	Check In	Check In		
	1:50pm-2:00pm	**1:50pm-2:00pm**	**1:50pm-2:00pm**	**1:50pm-2:00pm**		
	Smoke Break	Smoke Break	Smoke Break	Smoke Break		

	2:00pm-3:00pm	**2:00pm-3:00pm**	**2:00pm-3:00pm**	**2:00pm-3:00pm**		
	Afternoon Group	Afternoon Group	Afternoon Group	Afternoon Group		
	Didactic Group	Didactic Group	Didactic Group	Didactic Group		
	2:00pm-2:10pm	**2:00pm-2:10pm**	**2:00pm-2:10pm**	**2:00pm-2:10pm**		
	Smoke Break	Smoke Break	Smoke Break	Smoke Break		
	2:10pm-3:00pm	**2:10pm-3:00pm**	**2:10pm-3:00pm**	**2:10pm-3:00pm**		
	Afternoon Group	Afternoon Group	Afternoon Group	Afternoon Group		
	Process Group	Process Group	Process Group	Process Group		
	Check Out	Check Out	Check Out	Check Out		
	3:00pm-5:30pm	**3:00pm-5:30pm**	**3:00pm-5:30pm**	**3:00pm-5:30pm**		
	Dinner Break	Dinner Break	Dinner Break	Dinner Break		
	5:30-6:20pm	**5:30-6:20pm**	**5:30-6:20pm**	**5:30-6:20pm**		
	Evening Group	Evening Group	Evening Group	Evening Group		
	Check In	Check In	Check In	Check In		
	6:20pm-6:30pm	**6:20pm-6:30pm**	**6:20pm-6:30pm**	**6:20pm-6:30pm**		
	Smoke Break	Smoke Break	Smoke Break	Smoke Break		
	6:30pm-7:30pm	**6:30pm-7:30pm**	**6:30pm-7:30pm**	**6:30pm-7:30pm**		
	Evening Group	Evening Group	Evening Group	Evening Group		
	Didactic Group	Didactic Group	Didactic Group	Didactic Group		
	7:30pm-7:40pm	**7:30pm-7:40pm**	**7:30pm-7:40pm**	**7:30pm-7:40pm**		
	Smoke Break	Smoke Break	Smoke Break	Smoke Break		
	7:40pm-8:30pm	**7:40pm-8:30pm**	**7:40pm-8:30pm**	**7:40pm-8:30pm**		
	Evening Group	Evening Group	Evening Group	Evening Group		
	Process Group	Process Group	Process Group	Process Group		
	Check Out	Check Out	Check Out	Check Out		

SECTION 7

References

Indicate the firm's background in providing these similar services and projects, preferably municipalities or governmental agencies. Provide a list of client references. Include the client's name, contact persons, email, and phone numbers.

Gateway Foundation, Inc. offers a wide range of substance use and mental health treatment services to support the Kane County Drug Court. With over 56 years of experience, Gateway is a recognized leader in evidence-based rehabilitation, providing comprehensive treatment for individuals struggling with substance use and co-occurring mental health conditions. Gateway Foundation operates over 90 treatment centers across eight states, including Illinois, Georgia, Florida, Michigan, Missouri, New Jersey, Texas, and Wyoming, serving both community-based and correctional populations. Our services aim to provide safe, structured, and individualized treatment to help patients achieve long-term recovery, reduce recidivism, and successfully reintegrate into society.

Example #1: Lake County Drug Court
Gateway Foundation has maintained a strong 14-year partnership with the Lake County Nineteenth Judicial Circuit Court Adult Probation Specialty Courts Program. This program provides probationers access to Gateway's Residential and Outpatient Treatment Programs, focusing on prevention, intervention, treatment, and recovery. The goals of this program are to provide prevention, intervention, treatment, recovery, and harm reduction services for substance use and core abatement strategies to prevent opioid overdoses and prospectively improve the social determinants of health and facilitate referrals into evidence-based treatment programs to reduce recidivism and work with probationers to successfully complete their probation and address issues that may have likely contributed to past criminality.

Example #2: Cook County Drug Court
For the past 20 years, Gateway Foundation has partnered with Cook County's Problem-Solving Courts Programs, including Rehabilitation Alternative Probation for Men (RAP), Rehabilitation Alternative Probation for Women (WRAP), Access to Community Treatment (ACT), and multiple Suburban Municipal District Drug Treatment Court Programs. These programs are designed to provide individuals with the treatment and resources necessary to improve their well-being and avoid incarceration. Gateway works in close collaboration with Clinical Case Managers from these programs to develop personalized treatment plans, ensuring that participants are connected to the appropriate level of care that best supports their rehabilitation and long-term recovery.

Example #3: Sangamon County Drug Court
For over 15 years, Gateway Foundation has partnered with Sangamon County's Circuit Court of the Seventh Judicial District Problem-Solving Courts Program. This program is designed to address the underlying, root-cause issues contributing to criminal behavior by individuals struggling with substance abuse, mental health problems, or other social challenges, by providing intensive supervision, treatment referrals, and a collaborative team approach to

reduce recidivism rates and improve community safety. Under this Program, Sangamon County makes referrals to Gateway Foundation for residential and outpatient treatment of pre-sentence defendants who are on bond and who have agreed to treatment.

The list of references follows this page.

REFERENCES

Adult Drug Court – Substance Abuse Intervention Provider
For
KANE COUNTY BOARD, Geneva, Illinois

List below businesses or other organizations for whom you have provided comparable services:

Offeror's Name: Gateway Foundation, Inc.

1. Organization: COOK COUNTY ADULT PROBABTION AND SOCIAL SERVICE DEPARTMENT
   Address: 69 West Washington Street, Suite 3000
   City, State, Zip Code: Chicago, IL 60602
   Telephone Number: 312-603-3951
   Contact Person: Lorely Ortiz
   Date of Project: Current Contract: 6/1/24 - 5/31/27
   E-Mail Address: lorely.ortiz@cookcountyil.gov
2. Organization: SANGAMON COUNTY COURT SERVICES
   Address: 200 S. 9th St. Rm. 308
   City, State, Zip Code: Springfield, IL 62701
   Telephone Number: 217-753-6783
   Contact Person: Kent Holsopple
   Date of Project: Current Contract: 7/1/23 - 6/30/26
   E-Mail Address: kent.holsopple@sangamonil.gov
3. Organization: WINNEBAGO COUNTY DRUG COURT
   Address: 400 West State Street, Suite 215
   City, State, Zip Code: Rockford, IL 61101
   Telephone Number: 815-319-4834
   Contact Person: Emily Behnke
   Date of Project: Current Contract: 7/1/23 - 6/30/26
   E-Mail Address: ebehnke@17thcircuit.illinoiscourts.gov
4. Organization: LAKE COUNTY/19TH JUDICIAL CIRCUIT COURT OF LAKE COUNTY
   Address: 215 W Water Street
   City, State, Zip Code: Waukegan, IL 60085
   Telephone Number: 847-377-3655
   Contact Person: Beth Kinahan-Schafer
   Date of Project: Current Contract: 4/25/25 - 4/25/26
   E-Mail Address: ekinahan-schafer@lakecountyil.gov

SECTION 8

Cost Proposal

All proposals shall be fixed fee and include complete itemized details of costs and charges to the County. The vendor shall attach the best pricing models or options proposed which are most beneficial and cost-effective to the County.

GATEWAY FOUNDATION, INC - COST PROPOSAL			
RFP #25-037-DH | Adult Drug Court - Substance Abuse Intervention Provider			
Decriptor	**Code**	**Billed**	**Rates**
Toxicology-Quick Cup	TOX	Per Test	$ 17.50
Individual Therapy	OP	Per 1/4 Hour	$ 26.62
Group Psychotherapy/Level I BOP	OP	Per 1/4 Hour	$ 10.09
IOP	OP	Per 1/4 Hour	$ 10.09
IOP 3 hr Didactic	OP	Per 1/4 Hour	$ 10.09
Assessment/Screening	AAS	Per 1/4 Hour	$ 28.01
Psychiatric Eval non MD	N/A	Per Event	$ 139.38
Psychiatric Eval with MD	N/A	Per Event	$ 139.38
OP Medication Management	OP	Per 1/4 Hour	$ 26.62
IOP Medication Management	OP	Per 1/4 Hour	$ 26.62
Case management	CM	Per 1/4 Hour	$ 20.62
OP Treatment Planning	OP	Per 1/4 Hour	$ 26.62
IOP Treatment Planning	OP	Per 1/4 Hour	$ 26.62
Drug Court Participation	N/A	Monthly	$ 1,670.00

SECTION 9

Concluding Remarks

This section shall contain any final remarks or elaboration that the Vendor believes is important to gain a clear understanding of the proposed services and/or the Offeror's capabilities, imperative to the County.

Gateway Foundation appreciates the opportunity to present this proposal in response to Kane County's RFP #25-037-DH and welcomes the opportunity to continue serving justice-involved individuals through the Drug Rehabilitation Court. As one of Illinois' longest-standing providers of substance use treatment, Gateway combines organizational stability with deep, practical experience in partnering with courts and probation departments to achieve meaningful outcomes.

For more than two decades, Gateway has collaborated directly with problem-solving courts across Illinois, including Lake County, Cook County, DuPage County, Sangamon County, and Kane County. These partnerships have reinforced the critical role of treatment within the justice system, demonstrating that structured, evidence-based care leads to reduced recidivism, improved recovery rates, and healthier communities. The experience gained through these long-standing collaborations informs the approach outlined in this proposal.

The Aurora treatment center is prepared to serve as the primary hub for Kane County participants, offering comprehensive outpatient treatment, trauma-informed care, dual-diagnosis services, peer recovery supports, and coordinated discharge planning. Telehealth options and regional sites in Joliet and Downers Grove provide additional access points when clinically appropriate, ensuring equitable service delivery across the county. Services will be delivered by highly trained and licensed clinicians, supported by multidisciplinary teams experienced in addressing the complex needs of drug court participants.

Gateway Foundation remains fully committed to close coordination with the Drug Rehabilitation Court team. Weekly staffing participation, quarterly policy engagement, transparent reporting, and timely communication with the Court and probation officers will ensure seamless integration of clinical services with judicial oversight.

By aligning evidence-based treatment with the standards outlined by the Kane County Drug Rehabilitation Court, Gateway stands ready to continue being a trusted partner in advancing the court's mission. This proposal reflects Gateway's dedication to supporting accountability, enhancing public safety, and ensuring that participants have the tools and support necessary to achieve long-term recovery.

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-25-1455

AUTHORIZING CONTRACT FOR MEDICAL SERVICES FOR THE JUVENILE JUSTICE CENTER

WHEREAS, Pursuant to Section 3-15-2 of the Unified Code of Correction [730 ILCS 5/3-15-2] and the Administrative Office of the Illinois Courts Juvenile Detention Standards Section 6, the Kane County Juvenile Justice Center is required to provide reasonable and necessary medical care to detained youth; and

WHEREAS, Advanced Correctional Healthcare of Franklin TN, has met all of the requirements as specified in the request for proposal (RFP 25-028-TK JJC Medical Services) and have been determined to be the most responsible bidder. The Juvenile Justice Center has had a relationship with Advanced Correctional Health (ACH) since 2011. They have the knowledge, expertise and personnel to provide quality service to youth detained at the Juvenile Justice Center and have provided exemplary service; and

WHEREAS, the Juvenile Justice Center's current contract with Advance Correctional Healthcare (Resolution No: 25-0130) expires on January 31, 2026. The new agreement is a four (4) year contact with an annual cost of five hundred six thousand three hundred and thirty-three dollars ($506,333) in the first year, with annual increases of five percent (5%); and

WHEREAS, the annual cost of the first year of this medical services contract with Advanced Correctional Healthcare has been budgeted for.

NOW, THEREFORE, BE IT RESOLVED by the Kane County Board that Madam Chair be authorized to sign this resolution approving a (4) year contract with Advanced Correctional Healthcare to provide medical services at the Juvenile Justice Center at a monthly cost of forty-two thousand one hundred and ninety-four dollar ($42,194) in the first year of the contract. The contract commences on February 1, 2026, and runs through January 31, 2030 and includes a mutual option for a one (1) year extension.

Line Item: 001.430.436.50210
Line Item Description: Medical Services
Was Personnel/Item/Service approved in original budget or a subsequent budget revision? Yes
Are funds currently available for this Personnel/Item/Service in the specific line item? Yes
If funds are not currently available in the specified line item, where are the funds available?
N/A

Passed by the Kane County Board on January 13, 2026.

_____	_____
John A. Cunningham, MBA, JD, JD	Corinne M. Pierog MA, MBA
Clerk, County Board	Chairman, County Board
Kane County, Illinois	Kane County, Illinois

Vote:

RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

AUTHORIZING CONTRACT FOR MEDICAL SERVICES FOR THE JUVENILE JUSTICE CENTER

Committee Flow:
Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:
Lisa Aust, Court Services Executive Director

Budget Information:

Was this item budgeted? Yes	Appropriation Amount: $506,333
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

The Juvenile Justice Center's current contract with Advance Correctional Healthcare (Resolution No: 25-0130) expires on January 31, 2026. The new agreement is a four (4) year contact with an annual cost of five hundred six thousand three hundred and thirty-three dollars ($506,333) in the first year, with annual increases of five percent (5%). The contract commences on February 1, 2026, and runs through January 31, 2030 and includes a mutual option for a one (1) year extension.

County of Kane
PURCHASING DEPARTMENT
KANE COUNTY GOVERNMENT CENTER

719 S. Batavia Avenue, Bldg. A.
Geneva, Illinois 60134

Telephone: (630) 232-5929
Fax: (630) 208-5107

November 25, 2025

PROCUREMENT SYNOPSIS

Requesting Department:	Kane County Juvenile Justice Center (JJC)
Procurement Name:	**RFP 25-028-TK JJC Medical Services**
Recommended Vendor:	Advanced Correctional Healthcare, Inc

NOTIFICATION AND RESPONSE

Public Notices: ● BidNet's Illinois Purchasing Group ● The Daily Herald

Advertising Date:	August 7, 2025	Notices sent/Plan holder: 56/56
RFP Due Date:	September 12, 2025	Proposal Received: 3

PURPOSE

This contract solicits proposals from qualified and experienced Contractors to provide cost-effective medical and professional services for residents and detainees of the Kane County Juvenile Justice Center, which opened on September 12, 2025. This is a four-year contract with a mutual option to extend for one additional (1) year renewal period.

A total of three (3) proposal responses were received and evaluated by JJC and the evaluation team according to specifications, scope of services, contract requirements, and scored them based on the criteria important to the services needed. The evaluation team determined that Advanced Correctional Healthcare, Inc. of Franklin, TN, was the most qualified and responsive to the RFP and will provide these services with the highest quality and value.

Selection Criteria:

● Experience and Understanding of Scope of Service/Engagement, Management, ● Offers, Approach, and Capacity = 30% ● Qualifications/Contract Requirements, Offer, and Compliance = 25% ● Service Fee = 25%● References = 10% ● Equipment/Services, Program Objective = 10%

SCORING SUMMARY

VENDORS	RANK	TOTAL AVERAGE EVALUATED SCORES
ADVANCED CORRECTIONAL HEALTHCARE, INC – FRANKLIN, TN	***1***	***98.00%***
WELLPATH – NASHVILLE, TN	2	87.00%
Jaykay Medical Staffing – Taveras, FL	3	70.00%

Based on the provider's qualifications, proposed cost and offers, capability, experience, and compliance, the Juvenile Justice Center, and the evaluation team, with the support of the Purchasing Department, recommend awarding this service contract to Advanced Correctional Healthcare, Inc. of Franklin, TN, pending approval by the Committee and the full Kane County Board.

Submitted By:
Tim Keovongsak, CPPB
Kane County Purchasing Department

cc: Juvenile Justice Center

ADVANCED
Correctional Healthcare, Inc.
A Higher Standard. Delivered.

REQUEST FOR PROPOSAL
RFP #25-028-TK-JJC Medical Services
Updated Response as Requested

Issued by:
County of Kane
Purchasing Department
719 S. Batavia Avenue, Bldg. A
Geneva, IL 60134

Due: October 6,2025

Prepared By:
Advanced Correctional Healthcare, Inc.
Federal Tax ID # 36-4495255
720 Cool Springs Blvd Suite 100, Franklin, TN 37067
(P) (309) 692-8100 | (F) (309) 214-9977
contracts@advancedch.com

Matt Shults, CCHP
Director of Business Development
& Client Services
(573) 578-1978
Matt.Shults@advancedch.com

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TAB 1 – PROPOSAL RESPONSE FORM (SIGNED)

PROPOSAL RESPONSE FORM
For
JJC MEDICAL SERVICES

RFP Due Date & Time: **3:30 P.M. FRIDAY, SEPTEMBER 12, 2025**

Proposals may be submitted electronically to
https://www.bidnetdirect.com/illinois/kanecounty

The proposer shall return the RFP with all documents, as well as literature, samples, etc., as required within the specifications.

The undersigned proposer, having examined the specifications and any other related documents, hereby agrees to provide services per specification and to perform other work stipulated in, required by, and in accordance with the proposal documents attached for and in consideration of the proposed prices.

RECEIPT OF ADDENDA: The undersigned hereby acknowledges receipt of the following addendum(s): 1; 2; _____; _____; _____; _____.

The Vendor has examined the Contractor Disclosure section C of the Terms and Conditions and has included or provided a document listing all cumulative campaign contributions made within the past twelve months to any current or county-wide elected officer, and ownership interest in entity greater than five percent. The Vendor is aware of and has examined the Responsible Bidder Requirement section I, which requires additional information and documentation from the responder bidding on public works construction projects.

By signing this proposal, the proposer hereby certifies that they are not barred from bidding on this contract as a result of a violation of either Section 33E-3 or 33E-4 of the Illinois Criminal Code of 1961, as amended. The awarding of any contract resulting from this RFP will be based upon the funding available to Kane County. The terms of the RFP and the response shall be incorporated by this reference as though fully set forth into the Contract, notwithstanding any language in the contract to the contrary. In the event of any conflict between the terms of the Contract and the terms of the RFP and the response, the terms of the RFP and the response shall govern. Every element or item of the RFP and the response shall be deemed a material and severable item or element of the contract. This is a four (4) year contract with an option for one (1) additional one-year renewal period if mutually agreed upon by both parties. **THIS SECTION MUST BE SIGNED BY AN AUTHORIZED REPRESENTATIVE OF THE COMPANY OR ENTITY RESPONDING TO THE RFP.**

Signature _____

Typed Signature Jessica Young, President and CEO

Company Advanced Correctional Healthcare, Inc.

Address 720 Cool Springs Blvd, Suite 100; Franklin, TN 37067

Phone # (309) 692-8100 **Fax#** (309) 214-9977

Federal I.D./Social Security # 36-4495255 **Date** September 15, 2025

ACCEPTANCE

The Offer is hereby accepted for ***JJC MEDICAL SERVICES***.

The Contractor is bound to provide the materials and services listed in the attached agreement and based upon the Request for Proposal, including all terms, conditions, specifications, and amendments, the Contractor's offer is accepted by the County of Kane.

This contract shall henceforth be referred to as **Contract Number 25-028-TK**. The Contractor has been cautioned not to commence any billable work or to provide any materials or services until this Contractor receives a purchase order and or notice to proceed.

_____ _____
Corinne Pierog MA, MBA Date
Chairman, County Board
Kane County, Illinois

VENDOR CERTIFICATION

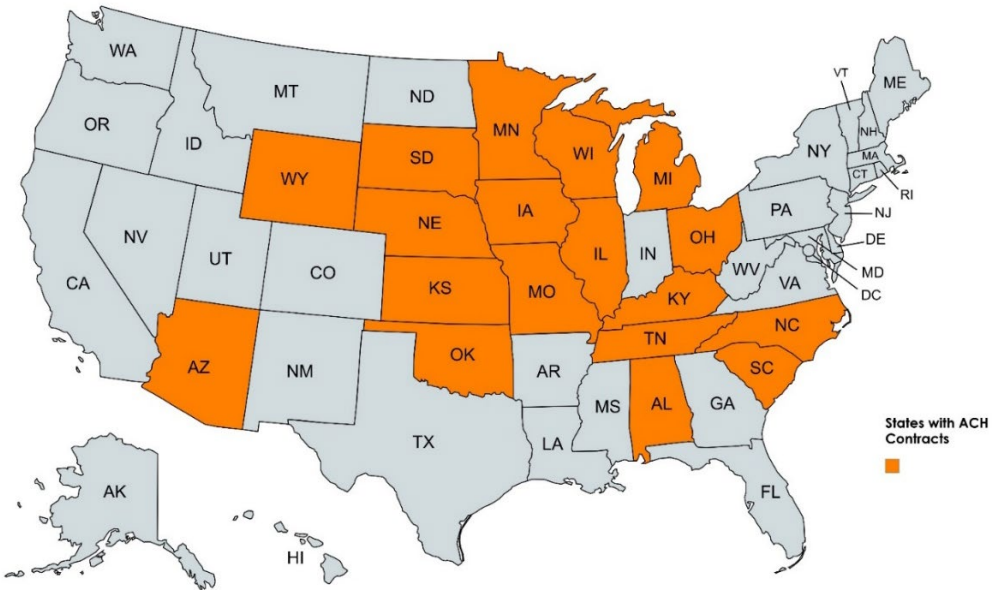
This information is collected for reporting purposes only and will not have any influence on vendor selection. It is required by the State of Illinois. Please check any of the following boxes that apply to the ownership of your firm.

- ☐ Minority-owned Business (MBE)
- ☑ Woman-owned Business (WBE)
- ☐ Business Enterprise Program (BEP)
- ☐ Small Disadvantaged Business (SDB)
- ☐ Kane County Local Business
- ☐ Veteran-owned Business Enterprise (VBE)
- ☐ Service-Disabled Veteran-owned Business Enterprise (SDVBE)
- ☐ Veteran-owned Small Business (VOSB)
- ☐ Persons with Disabilities-owned Business Enterprises (PDBE)
- ☐ N/A – These categories do not apply to my business

Please note: It is required that you check at least one box.

TAB 2 – BACKGROUND AND QUALITY SUMMARY

Advanced Correctional Healthcare, Inc. (herein after referred to as "ACH") is the nation's largest jail contract management company, managing contracts for healthcare, electronic medical records, training and other services for city, county, and regional jails as well as juvenile detention centers across America. ACH has been in the business since 2002 doing similar services as requested in this Request for Proposal because we have extensive experience of managing healthcare service systems in correctional facilities. ACH is currently responsible for managing the daily care for over 30,000 patients, operating in over 270 adult city, county, regional facilities and more than 15 youth detention facilities across 18 states. ACH is currently contracted with Kane County, Illinois along with 54 other correctional facilities in the State of Illinois.



Founded by a jail doctor, ACH is fiercely independent, family-owned, and continuously operated by the Johnson family, whose persistence and unwavering commitment to putting patients over profits is evident in the organization's high recognition rates and low litigation rates over the past two decades. We are a frontline, boots-on-the-ground team (as opposed to virtual or telehealth, which we prefer to use only as a backup plan).

Throughout our response, you will notice that there are numerous quotes from both patients and our strategic partners. We believe this is an important aspect of our response because it allows you to hear directly from those entrusted in our care and the administration of correctional facilities just like yours.

"I could not be happier with how things are going."
Illinois Client

The ACH program will complement your facility by providing:

- Officer Wellness
  Freedom Behavioral Health, Inc., an associated company of ACH that provides behavioral health, provides the Critical Incident Employee Rapid Response (CIERR) program for officer wellness. This program is designed to provide free education and peer support during times of personal or professional stress, critical incidents, or crisis situations.

"Last Saturday was a great start to our PEER support family days. I am not able to make today's event, but it means a lot you are giving up your own family time for us. The events this week were difficult for all of us in different ways. You in our office and as greatly appreciated."
Wisconsin Client

- Free Facility Staff Training
  FBH will provide Mental Health First Aid training to your facility's staff members. Healthcare training for your facility's staff will be through our associated company Spark Training. This is done via an online curriculum.

"Staff said they liked the course because they are straight to the point and easy to understand. Also, they liked that they are quick courses as it's hard to focus for 30+ min straight while working and interruptions."
Missouri Client

- Communication
  ACH is committed and responsive to communication requests. Our corporate team is available 24/7 by telephone or email to address any concerns or questions you may have throughout the term of the contract.

"ACH has been one of the best all-around companies I have ever worked for […….]. Thank you for being the most amazing and supportive supervisor and mentor I have ever had the privilege to work under and with. Please pass on to the ones around and above you how much I have admired and enjoyed the inner workings of this company, as well as the values, ethics, communication, and support (it's a rare find it seems)."
Former ACH Employee

- Free Facility Staff Medical Care
  The on-site healthcare team will see facility staff members free of charge for most minor situations, such as sore throat, headache, earache, sinuses, etc., as well as providing emergency care.

- Staffing Coverage
  ACH staffs our more than 270 facilities at a rate of 96%. Our practitioners and nurses will be on-site providing the coverage that your facility deserves. ACH is only staffing our facilities with RNs. There are many reasons for this change. First, the industry standards are heading that way soon. Second, the use of RNs instead of LPNs reduces the number of lawsuits. Data shows that facilities staffed with more RNs than LPNs experienced 84% fewer claims and 95% less in legal costs. Third, there are fewer LPN schools left, and it is getting harder to find LPNs who will work in a correctional setting. And the last reason is that RNs can see sick juveniles while LPNs cannot. ***Since moving to this model in a year, our claims (lawsuits, complaints, grievances and incidents) have been reduced by 37.9%.***

  In a recent Colorado wrongful death lawsuit, the article stated "One of the nurses who worked the night (patient) died admitted she was often forced to be the head medical professional on staff even though she was only a Licensed Practice Nurse. LPNs are not licensed to diagnose incoming patients. However, according to the (patient lawsuit), patient was processed by an LPN the night he entered the jail in excruciating pain".[1]

- 24/7 Practitioner Availability
  Practitioners (not nurses) are available 24/7 by telephone, including holidays.

- Appropriate Cost
  ACH provides high quality services at the lowest price, effectively providing better stewardship of the County's tax dollars.

"We went with the previous vendor due to price, but now that ACH is in the site, we realized what good service/care really is."
Michigan Client

- CQI Meetings
  Regular Continuous Quality Improvement (CQI) meetings provide Kane County with monthly reporting of the healthcare services program.

- County Discounts
  The Advanced Purchasing Program offers deeply discounted items available to the entire county.

[1] Lawsuits filed against jail health care company allege negligence | 9news.com

Our corporate team members are available 24/7 by telephone to answer and respond to stakeholders' questions, comments, and concerns.

"Thank you for answering the phone; that's rare these days."
Missouri Client

ACH is committed to continuing program enhancements, providing value and waste-reduction savings for the County's facility. Some of these services include:

- Quick access to a network of 250 specialty clinician providers across 70 specialty fields – delivering same day consults – improving quality of care and eliminating most off-site visits and reducing costs. This consultative service has historically led to a reduction in off-site transport. This service helps reduce (but does not eliminate) the security concern of off-site transport.

"By having ACH, we eliminate many wasted trips to outside medical facilities. ACH staff are able to diagnose and treat many of the issues without the inmate needing to leave the facility. The physician does an excellent job of weeding through the many false claims again eliminating the unnecessary external transport with inmates. Medical trips are a common means used by inmates to try and escape custody. We often deal with inmates who are insistent they need to go to the hospital, but it is obvious this is a ploy to leave the facility. The ACH program definitely helps curtail this behavior."
Illinois Client

- ACH empowers our healthcare team to send patients to the hospital if medically crucial, without having to obtain approval from any Medical Director or Corporate Officer. This has contributed to more than 200 lives saved over the last five (5) years.

"With inmates we receive numerous requests and often multiple requests from the same inmate requesting various treatments or reporting various health issues. Most have gone untreated on the outside but want treatment once incarcerated. ACH provides that level of care to determine which problems are valid health issues and if they require immediate or ongoing treatment."
Illinois Client

- The on-site healthcare team does not utilize a medication formulary because of the jeopardy of having to provide a medication that works for eighty percent (80%) of the patient population, but not the other twenty percent (20%). A good example is a formulary for hypertension (High Blood Pressure). If the formulary requires lisinopril, but the person has kidney failure, this could lead to further damage to the kidneys. Taking the medical history of the specific patient into account, our practitioners might prescribe a different medication for hypertension such as hydrochlorothiazide or acebutolol. ACH will also communicate with the facility whenever an expensive prescription is required, to allow the County to make appropriate adjustments.

- Medical records are kept current, accurate, and readily available.

- ACH helped clients during COVID-19 by providing a specific COVID-19 website with current information and recommendations for safety, PPE equipment suppliers, and the latest CDC updates. While under contract, ACH will assist the facility with any future medical pandemic by explaining the appropriate practices for the County employees and those entrusted in our care. This service, as referenced on the following page, resulted in the Ford County Kansas Jail having no positive cases in almost a year after the pandemic was declared in the United States.

"Sheriff Bill Carr said that, to date [January 19, 2021], the jail *has not seen one positive case in inmates since the pandemic began* and that in a large part is thanks to coordination with the sheriff's office's contract medical provider, Advanced Correctional Healthcare…"
Sheriff Bill Carr of Ford County Kansas

TAB 3 – STATEMENT OF QUALIFICATIONS AND OFFERS

- Cover Letter, Project Overview, and Scope of Services Referencing (Sections II., A - P.)

COVER LETTER

September 10, 2025

County of Kane
Purchasing Department – Kane County Government Center
Tim Keovongsak, CPPB
719 S. Batavia Avenue, Bldg. A.
Geneva, Illinois 60134

Dear Director of Purchasing, Tim Keovongsak, and the members of the Evaluation Committee for Kane County:

On February 1, 2011, Kane County, IL established a partnership with Advanced Correctional Healthcare, Inc. (hereafter referred to as 'ACH') to manage the contract to provide healthcare services at the Kane County Juvenile Detention Center. Since that date, Kane County has benefited from the highest quality of healthcare services within the correctional systems across the United States. This assertion is supported by the ACH Saves Lives Section found on pages 89 to 90 of our response. We recognize that challenges exist in healthcare contract relationship between a juvenile detention facility and the Vendor. Below is a list of specific issues encountered by not just Kane County Juvenile Detention Center, but most juvenile detention facilities across this nation in delivering healthcare services within the facility.

Staffing:
During COVID when most other companies were still charging and not providing services, ACH was there to provide the services required in the contract. ACH fills above our contracted hours because we stay until the work is done! We do not cut corners. For example, during nursing shortages across the country, when our competitors weren't staffing their contracts, we were, even to the financial detriment of our business:

- From 2018-2022, we averaged 104.8% contracted nursing hours
- From 2019-2023, we averaged 105.2% contracted nursing hours
- From 2020-2024, we averaged 105.0% contracted nursing hours

In Illinois, we filled our contracted hours as follows in 2024:

- Nursing 96%
- Practitioner 102%

Value:
ACH enables counties to save on the cost of providing health care services to incarcerated people because of our overall systems of care, economies of scale, and the

ability to provide coverage (and after-hours call coverage) that would be difficult for any individual county to provide on its own – the need to hire nursing and practitioner personnel, arrange call coverage, civil liability insurance, etc. We help counties reduce waste.

In addition, ACH offers an Advanced Purchasing Program which enables the entire county to partner directly with our suppliers and receive preferred discounted pricing on regularly purchased items for county facilities. Such items might include disposable gloves, garbage bags, paper towels and batteries to name a few. This program used to its fullest potential could save the county thousands of dollars.

Insurance:
Numerous emerging companies within the correctional healthcare sector are encountering increasing challenges in securing appropriate insurance coverage. While obtaining medical malpractice insurance may be beneficial for operations outside the correctional environment, the limited number of lawsuits related to this matter is noteworthy. It is important to recognize that most legal actions against healthcare providers in correctional facilities are not based on medical malpractice claims, but rather on violations of constitutional rights pertaining to cruel and unusual punishment or other civil liberties. Lawsuits are typically initiated by defendants and their attorneys in federal court under Section 42 U.S. Code §1983. Consequently, medical malpractice insurance does not extend coverage to the healthcare provider, resulting in liability falling upon the County. It is imperative to verify that any company engaged by the County possesses the required civil rights insurance for its employees. ACH has been providing this insurance and will continue to do so for our on-site healthcare teams.

Lawsuits:
With the nature of this business, there are legal actions pending against healthcare companies. ACH has developed a strong procedure over the past two decades for defending litigation brought by detainees related to the provisions of health care. In addition, ACH employees will have liability and civil rights insurance to help cover lawsuits that may arise.

ACH helps counties reduce their exposure. The average litigation rate in correctional healthcare is seven (7) lawsuits per 1,000 patients. ACH's has had just one (1) lawsuit per 1,000 over the past decade. That's a direct result of rigorous training, documentation systems, and a patient-first approach. When concerns arise, we work collaboratively with county leadership to address them, not avoid them. In short, we aim to solve problems and make lives easier. That includes your County.

"I can't express the relief supervisors feel with a company that understands the legal aspects in regard to inmate care."
Wisconsin Client, 2021

Training:
ACH is committed to solving problems, meeting regulatory training requirements and providing needed training to associates. They do this through a partnership with Spark Training, LLC. Spark Training is a successful, nationally recognized center of excellence that sets the standard for training and compliance through high-quality programs and quality improvement. In 2024, Spark Training was awarded the Best Correctional Training Company by Corporate Vision. Training is provided in-person at annual Jail Summit events, online through an interactive web-based learning management system and on-site by client request.

As President and Chief Executive Officer of Advanced Correctional Healthcare, I am authorized to legally bind ACH and certify the proposal and prices contained herein shall remain firm for a period of ninety (90) days from the proposal due date.

Services and pricing discussed in this RFP response are negotiable. If you should need any further clarification or have technical, pricing, or contractual questions, please contact Matt Shults, Director of Business Development and Client Services, at (573) 578-1978 or via email at Matt.Shults@Advancedch.com.

Respectfully,



Jessica Young, Esq., CCHP-A
President and Chief Executive Officer
Email: Jessica.Young@Advancedch.com

SPECIFICATIONS & REQUIREMENTS

Section A: Healthcare Services

1. General Engagement: The Contractor shall provide reasonable and necessary professional medical and dental care to individual "Residents" under the custody and control of Kane County and the Facility, who are sentenced and incarcerated at the Juvenile Justice Center. The average daily resident population of the facility will be approximately 40. Contractor hereby accepts such engagement according to the terms and provisions hereof.

   The on-site healthcare team agrees to provide reasonable and necessary professional medical and dental health care to the Residents at the Kane County Juvenile Facility. We have based our response on 40 residents at the facility.

2. Scope of Services: All proposals submitted must meet or exceed the requirements contained herein for resident medical services, and as prescribed in all applicable standards set by the National Commission of Correctional Health Care (NCCHC), the Illinois County Juvenile Detention Standard (ICJDS), the Prison Rape Elimination Act (PREA) Standards and any and all other "ICJDS" standards, applicable federal, state, local laws and regulations, as may be adopted from time to time. Contractor shall provide a range of professional medical services and care in each of the following service areas to residents. Tasks to be performed are as follows:

   A. Professional Medical Services:
      Operational guidelines, procedures, and practices should be discussed for each service area.
      1. Physician Services

      The on-site healthcare team agrees to provide the services for the residents at the Kane County Juvenile Facility. Please see our staffing pattern listed on pages 64 to 65 of our response.

      2. Nursing Services

      The on-site healthcare team agrees to provide the services for the residents at the Kane County Juvenile Facility. Please see our staffing pattern listed on pages 64 to 65 of our response.

      3. Dental Care

      Oral screenings by the Qualified Health Care Professional (QHCP) are performed within 7 days of admission. The oral screening includes instruction in oral hygiene and preventative oral education. If dental services are needed, the practitioner will make arrangements with the mobile dentistry vendor or

off-site dentist. Consultation through referral to an oral health care specialist is also available as necessary.

Extractions are performed in a manner consistent with community standards of care and adhering to the American Dental Association clinical guidelines.

4. Mental Health Related Care

The on-site health care team agrees to provide the services requested in this section of the Request for Proposal. The on-site health care team will provide mental health services as required by the RFP guidelines. The on-site health care team's mental health screening will be completed at the time of intake. If the Qualified Health Care Professional (QHCP) determines that additional mental health services are required, a follow up evaluation will be scheduled within the clinically indicated time frame. If the optional Qualified Mental Health Professional (QMHP) is selected, this evaluation will be completed by a QMHP. If the QMHP option is not selected, then the follow up will be completed by the practitioner. The proposed medical staffing includes "head to toe" care, including the management of psychiatric needs. Our practitioners receive training and have access to leadership consultation that supports their ability to care for illnesses of any organ system, including the brain. The medical practitioner also has access to AristaMD, a consultation service with 250 specialists across 70 specialty fields that gives ready access. Specialty consult in such a fashion has the potential to minimize unnecessary off-site visits while ensuring appropriate medical care for serious mental health issues. If the mental health screening indicates a resident need to be placed on suicide watch or other urgent mental health issues, the QHCP will contact either the QMHP or the practitioner, depending on staff selected by the County, and alert the County's Administration.

5. Regular Scheduled Sick Calls

The on-site health care team agrees to provide the services requested in this section of the Request for Proposal. Routine diagnosis and treatment of minor health problems will be handled through a sick call system. Sick calls will be conducted when medical staff are on site at the facility. ACH mandates the presence of an officer during interactions between our on-site healthcare team and an inmate to mitigate the consequence of assaults and address any potential issues related to the Prison Rape Elimination Act (PREA). If an resident's custody status precludes attendance at a sick call session, arrangements will be made to provide sick call services at the place of the resident's confinement only if the healthcare staff is accompanied by security staff. Healthcare staff will utilize triage systems and will ensure appropriate follow-up care is provided.

The on-site health care team ensures residents with functional or cognitive communication deficits, i.e., developmentally disabled, illiterate, mentally ill or deaf, are given information in a manner they can understand.

6. Hospitalization

The on-site health care team will use local hospitals and specialists in the community only as a last resort. ACH partners with a network of 250 specialty clinician providers across 70 specialty fields to provide consultation to our site practitioners via a web-based application to increase access to specialty level care. This consultative service has historically led to a reduction in off-site transports. This service helps reduce (but not eliminate) the security concern of the Administration of off-site transports. This service provides ACH with same day consultations, which in turn improves quality of care and eliminates unnecessary off-site visits, reducing costs.

7. Emergency Medical Care

The on-site health care team practitioners are on call 24 hours a day, 7 days a week including holidays and weekends and will respond as quickly as possible. We do not use nurses to provide this service but practitioners who have a better understanding of the unique circumstances that jails face on a day-to-day basis and who can prescribe medications if necessary. *The County has direct access to the Practitioner to ensure that timeliness of quality care is achieved.*

When a Qualified Health Care Professional is not on-site and it appears, the resident cannot wait for that person to be on-site, trained health care staff complete a protocol form and report the collected data to the facility practitioner for direction.

8. Medical Specialty Services

ACH partners with a network of 250 specialty clinician providers across 70 specialty fields to provide consultation to our site practitioners via a web-based application to increase access to specialty level care. This consultative service has historically led to a reduction in off-site transports. This service helps reduce (but not eliminate) the security concern of the Administration of off-site transports. This service provides ACH with same day consultations, which in turn improves quality of care and eliminates unnecessary off-site visits, reducing costs.

9. Pharmaceutical and Medical Supplies

The on-site healthcare team, in conjunction with the consulting pharmacist, ensures that pharmaceutical services operate legally and properly. The on-site healthcare team ensures that facilities comply with applicable state and federal regulations regarding prescribing, dispensing, administering, procuring, and disposing of pharmaceuticals. Medications used are prescribed or approved by the facility practitioner. Facilities maintain records as appropriate to reflect adequate control and accountability of medications. Individual doses administered should be documented on the Medication Administration Record (MAR). ACH won the Hill County, Texas RFP in 2022, a site that was operated by another vendor for thirteen (13) years. When ACH went into the facility, we learned that MARs were not accurate to what was being passed to patients. ACH had to correct 13 pages of MARs.

Court ordered treatments and medications are administered in most cases. If the practitioner feels the patient may suffer adverse effects because of court-ordered treatment or medication, the practitioner consults with facility administration. With the consent of the facility administration, the practitioner may have a discussion with the judge prior to approving administration of the medication or treatment.

The on-site health care team utilizes a cost-effective, correctional-sound pharmacy for resident medications that are provided through a correctional pharmaceutical vendor. The contracted pharmacy is responsible for providing a pharmacy manual which contains forms for specific procedures relating to the procurement of medications. The contracted pharmacy will provide updates as needed.

A backup community pharmacy system is also available as needed. Stock legend medication is available on-site for urgent medication needs.

Incarcerated patients have a legal right to care for serious health needs and patient care is individualized and determined on a case-by-case basis. Our practitioners prescribe according to the individual needs of the patient and are not limited by a formulary so the on-site healthcare team does not use a formulary because of the consequence of having to provide a medication that may work for eighty percent (80%) of the resident population but may not work for the other twenty percent (20%). A good example is a formulary for hypertension (High Blood Pressure). If the formulary said to prescribe lisinopril, but the person has kidney failure, this could lead to further damage to the kidneys. With the medical history of the patient, our practitioners might try a different medication for hypertension such as hydrochlorothiazide or acebutolol. However, if an expensive prescription is required, we will contact the facility Administration so that appropriate measures may be taken. The

on-site health care team practitioner has the freedom to prescribe medications they believe are appropriate in the interest of their patients without a formulary. ACH believes this is one of many ways that ACH saves the lives of those entrusted into our care compared to our competitors. Please see our response on pages 89 to 90 for more information.

Non-controlled medications may be returned to the pharmacy in their original container (usually a blister packet) for credit. Destruction of medications is performed in accordance with federal, state, and local regulations. At least two (2) witnesses are required for destruction of controlled substances. Medication brought in from home and not retrieved by residents are destroyed after release in accordance with the timeframe specified by the facility's personal property disposal.

Facilities maintain the maximum-security storage of controlled substances and accountability for the use of controlled substances regulated by the Drug Enforcement Agency (DEA). Controlled substances are kept under double lock which is achieved by the medication cart lock and controlled lock box inside the cart.

A perpetual inventory of controlled substances is maintained from their arrival to the facility until their final release from the facility. Each shift will have a designated staff member responsible for maintaining the keys to the lock box. During shift changes, one staff member from the oncoming shift and one person from the off-going shift will count controlled medications together. The counts are documented in a logbook and signed by both staff members. If counts do not match the inventory, no one should leave the facility until medication is accounted for. If unable to account for medication, the RHA and facility administrator will be notified. Employees may be subject to drug testing.

Medications are kept under the control of staff members trained in medication administration. This includes trained health care staff, i.e., nurses, health-trained officers and support staff. A self-medication or "keep-on-person" (KOP) program for prescription medications may be approved when appropriate to ensure the health of the detainee.

Drug storage and medication areas are devoid of outdated, discontinued, and recalled medications, except in the designated area for proper disposal. Periodic reviews are conducted of the medication storage areas and documented to facilitate compliance and detect any irregularities. Medications are stored under proper conditions of sanitation, temperature, light, moisture, ventilation, segregation, and security. Antiseptics, other medications for external use and disinfectants are stored separately from internal and injectable medications. Medications requiring special storage for

stability, i.e., refrigeration are stored accordingly. An adequate and proper supply of antidotes (glucose tabs, regular insulin for diabetics, and Narcan) and other emergency medications are available as deemed appropriate by the facility practitioner. The RHA or designee checks the medication rooms, MARs, and the medication carts/cabinets. A licensed pharmacist is available through the contracted pharmacy for consultation, as needed, and will conduct audits on a regular basis or at least quarterly.

Purchase of controlled substances, legend medications, and Over the Counter (OTC) medications will be in accordance with ACH's contracted pharmacy vendor. In the event a drug is required for immediate use and cannot wait for the normal delivery time from ACH's contracted pharmacy, we will contact ACH's contracting pharmacy to assist in obtaining the drug from an emergency backup (local) pharmacy. Controlled substances, syringes, needles, and surgical instruments will be stored in accordance with DEA regulations and NCCHC standards. The on-site healthcare team will make sure that medication is kept in a safe and secure manner. At the start and end of each shift, with a minimum of two health care employees, a count of controlled substance will take place. Any waste of medication will be recorded properly. On-site health care administrative personnel will perform regular inspections and will check the documentation for accuracy and completeness.

With the volatility of the medical and pharmaceutical industry, these numbers can double or even triple depending on the circumstances. A good example was the cost of an Epipen twin pack. In 2014, the price was approximately $375 per Epipen twin pack. In 2017 that price had gone up to $750 per EpiPen twin pack. That represents a 100% increase in price in 3 years.

Because of our strong partnership with national pharmaceutical companies, we can pass those savings to the county. For example, our purchasing power currently allows us to save our clients an average of 56% on insulin.

ACH wants to make it clear that the fees associated with services that are traditionally covered by a pool or CAP (Off-Site, Equipment, Pharmacy, Mobile Lab/X-Ray, Medical Supplies, TB Testing Materials, Durable Medical Equipment, Medical Waste, Office Supplies, etc.) will be the responsibility of the County facility unless the county agrees to a rolling monthly pool and includes these services in that amount. ACH has recently moved away from the industry standard of operating under a pool system to pay for services not covered under the contract. ACH did this for several reasons.

The first reason was that many of our competitors would bid on a facility the size of the County facility and underestimate the standard pool amount. For example, in one Request for Proposal, our competitor had a pool of $200,000 per year. Because that Request for Proposal is up now after three (3) years,

ACH has discovered that the pool has been exceeded yearly by a minimum of $250,000 per year. The County is now required to pay not only the contract price, but an extra $250,000 per year on top of their normal contract. ACH was honest in our response to the Request for Proposal. But this had the perception that ACH was more expensive because our pool budget was made with 20 years' experience in the field and much higher than the $200,000 pool suggested by our competitor. ACH knew from our more than 20 years of experience that $200,000 was not a reasonable amount for the standard pool. A standard pool is no more than the county's money in the end, meaning that the County was paying for these services in the end.

The second reason is that the standard pool money is still clearly a cost to the County. ACH may have $300,000 in the standard pool and the County could spend $305,000 in that year, costing the county an extra $5,000 in that year. This is in stark contrast to our competitors that bid $175,000, it would cost the County an additional $130,000. ACH has won the Better Business Bureau's Torch award for ethics twice. The award honors a company that demonstrates best practices, leadership, social responsibility, and high standards of ethics that benefit their clients, employees, and communities. We believe ACH is the first and only correctional health care company to receive this prestigious award.

The last reason is that the money belongs to the County whether they pay through a standard pool or directly. Because ACH does understand that the County may need to have a set amount to budget, ACH has moved to a Rolling Monthly Pool.

The Rolling Monthly Pool can be any amount that the County and ACH agrees to ($17,000 per year, $20,000 per year, $30,000 per year, etc.) – ACH will help the County estimate the amount needed with our more than 20 years of experience in the field of providing health care services at city, county, and regional jails and what items will be covered by the Rolling Monthly Pool. If ACH gives a Rolling Monthly Pool of $2,400 for the year, then the County can spend $200 per month. So, in this example, the County will receive $200 in the first month. If the County spends $2,100 that month, ACH will pay $200 and the County will pay an additional $100. This can be negotiated during the negotiations with ACH if we are fortunate enough to retain Kane County.

10. Medical Management

The on-site healthcare team agrees to provide the medical management services for the residents at the Kane County Juvenile Facility.

11. Record Management

The on-site health care team agrees to provide the services requested in this section of the Request for Proposal. The Responsible Health Authority (RHA) or designee approves the method of recording entries in the health record and the content and format of the record. Entries in the health record have the place, date, time, signature, and credentials on each document. Health record notations are to be legible.

12. Health Education and Training Services

ACH will provide their employees with continuing education classes on-site to the extent possible. ACH also allows our employees to qualify for scholarships to further their education.

The on-site healthcare team and ACH will provide specialized training to officers in symptom recognition, mental health first aid, suicide prevention activities, de-escalation techniques, sick call request protocols, universal precautions, and addressing clinical emergencies. These services are provided free of charge to those that are assigned to the facility.

ACH is committed to solving problems, meeting regulatory training requirements and providing needed training to associates. They do this through a partnership with Spark Training, LLC. Spark Training is a successful, nationally recognized center of excellence that sets the standard for training and compliance through high-quality programs and quality improvement. Training is provided in-person at annual Jail Summit events, online through an interactive web-based learning management system and on-site by client request. Learners may receive continuous education credits for professional development and in 2025, certification programs for correctional professionals may be available. The on-site health care team, along with the facility staff, will participate in an annual training on an infectious disease control program to include Blood Borne Pathogen and a critical incident program to use in case of an emergency.

In-service training for County facility staff is to be conducted when requested but typically will not exceed a quarterly session during squad meetings, lasting less than thirty minutes per shift.

The on-site healthcare team will provide resident health education about chronic diseases to our chronically ill residents. Chronic disease-specific information will be printed to give to the residents to help with their knowledge of the chronic disease. This allows the resident to provide informed healthcare decisions for him or herself. The on-site health care team

will also have health education programs for residents at the facility as requested by the Administration, or as medically indicated.

13. Quality Assurance and Administrative Services

The on-site health care team will conduct comprehensive quality improvement program on-site to evaluate and review the quality, timeliness, and appropriateness of the care provided to incarcerated patients. The on-site health care team prefers that the meetings are held at four month increments to allow enough data to be collected but will conduct them as often as the Administration would prefer. CQI meetings encourage ongoing data collection of the quantity and types of medical conditions and chronic illnesses we expect to see in correctional facilities. The CQI meetings also review significant issues, changes, and provide feedback to the health care program. CQI reports may include suggestions for corrective action plans, preventative, or remedial actions based on analyzing the data of each report.

Statistical reports are analyzed for trends and patterns during the routinely scheduled CQI meetings. The responsibilities of the CQI committee will identify health care aspects to be monitored and will establish thresholds, design quality improvement monitoring activities specific to driving change in patient care, analyze the results for factors that may have contributed to below the threshold performance, design and implement strategies to correct the identified health care concerns, and monitor the performance after implementation of the improvement strategies by completing a corrective action plan if appropriate.

The CQI committee completes an annual review of the effectiveness of the CQI program by reviewing CQI studies and minutes of the CQI process, administrative and/or staff meetings, or other pertinent written materials.

"The difference has been night and day [previous vendor and ACH]. A meeting like this would never have happened [with previous vendor]. Medical is so much better."
Minnesota Client, 2023

14. Equipment

ACH will work with the County to ensure adequate equipment is available. ACH has been in the correctional medical field for more than twenty (20) years and understands that the lifecycle for equipment varies based on use and age. ACH wants to make it clear that our proposal does not cover the cost of the equipment. Unless the County agrees to a monthly

rolling pool and this was an item covered under the pool, the County will be responsible for the cost of equipment.

The on-site healthcare team will ensure that medical and dental equipment comply with local, state and federal guidelines as well as NCCHC requirements. The Responsible Health Authority (RHA) maintains documentation that on-site diagnostic services (e.g., laboratory, radiology) are certified or licensed to provide that service.

There is a procedure manual for each service completed on-site, including protocols for the calibration of testing devices to ensure accuracy.

The manufacturer's instructions and recommendations insert from the waived testing packages are readily available to all staff.

Any diagnostic procedure ordered by qualified health care staff will be arranged through contracted or fees for service providers.

Calibration of testing devices will be performed and documented according to manufacturer's recommendations.

15. Any Medical Services Necessary to Obtain Compliance with Federal, State, or Local Statutes.

The on-site health care team agrees to provide the services requested in this section of the Request for Proposal.

Although the scope of services represents our understanding of general services for professional medical services and care required for residents detained at the Kane County Juvenile Justice, the County requests that vendors evaluate required scope of services and recommend any modifications or additions to the scope of services as may be necessary for optimal level of efficiency, best practices, and cost control.

ACH believes that the information requested by the Kane County Juvenile Justice and the County has captured the information required to provide the services required.

B. New Arrivals:

The Contractor shall include a program for standard and specialty preliminary intake, screening, appraisal, and comprehensive evaluation of each resident within forty-eight (48) hours following a detention hearing or their arrival at the Juvenile Justice Center.

The on-site health care team agrees to provide the services requested in this section of the Request for Proposal.

C. Training:
The Contractor shall provide the following: epileptic and diabetic care training, mental health awareness training, suicide prevention training, yearly HEPA testing, TB testing, First Aid and CPR training, and continuing education for the Juvenile Justice Center's staff and recertification to ensure quality assurance, accreditation, and compliance. Additionally, medical staff shall complete annual PREA and specialty training as required.

The on-site health care team and ACH agree to provide the services requested in this section of the Request for Proposal with one exception. The one area that ACH and the on-site healthcare team no longer provides directly is CPR training. We will work with the County to find an alternate program to provide the training as requested. The fee for CPR training will be the responsibility of the County.

3. Specialty Services: Contractor will provide specialty services (e.g., radiology services, laboratory services, etc.) on-site to the extent reasonably possible. To the extent specialty care is required and cannot be rendered on site, the Contractor will make appropriate off-site arrangements for the rendering of such care.

The on-site health care team agrees to provide the services requested in this section of the Request for Proposal. The on-site health care team will conduct on-site mobile services when feasible to reduce the number of off-site referrals. Mobile services are defined as laboratory services that are drawn on-site and sent off-site for testing, and any ancillary medical services in which a provider comes on-site to perform work using the provider's equipment and/or staff, including, but not limited to X-ray services. In the event an inmate requires the services of a medical specialist, the on-site health care team will plan and coordinate the delivery of the specialist's visits off-site.

"By having ACH, we eliminate many wasted trips to outside medical facilities. ACH staff is able to diagnose and treat many of the issues without the inmate needing to leave the facility. The physician does an excellent job of weeding through the many false claims again eliminating the unnecessary external transports with inmates. Medical trips are a common means used by inmates to try and escape custody. We often deal with inmates who are insistent they need to go to the hospital, but it is obvious this is a ploy to leave the facility. The ACH program definitely helps curtail this behavior.
Illinois Client, 2022

ACH partners with a network of 250 specialty clinician providers across 70 specialty fields – delivering same day consults, improving quality of care, eliminating unwarranted off-site visits, and reducing costs. This consultative service has historically led to a reduction in off-site transport. This service helps reduce (but not eliminate) the security concern of the Jail Administrator of off-site transport. This allows the on-site health care team to deliver the same day consultations, which in turn improves quality of care and eliminates some off-site visits and reduces costs. If an agreement is required to be signed between ACH and the local community provider, ACH will have this completed before the first day of services at the facility. Once notified of the award, ACH will start the process as to not have a break in the continuity of care for the inmates at the facility.

ACH wants to make it clear that the fees associated with services that are traditionally covered by a pool or CAP (Off-Site, Equipment, Pharmacy, Mobile Lab/X-Ray, Medical Supplies, TB Testing Materials, Durable Medical Equipment, Medical Waste, Office Supplies, etc.) will be the responsibility of the County unless the county agrees to a CAP and includes these services in that CAP. ACH has recently moved away from the industry standards of operating under a pool system to pay for services not covered under the contract.

Chronic care clinic is part of the healthcare program offered by the on-site health care team. Members of the health care team participate in the delivery of chronic care. Patients with chronic diseases are identified and enrolled in a chronic disease program designed to decrease the frequency and severity of the symptoms, prevent disease progression and complications, and foster improved function.

4. Emergency Services: The Contractor will provide on-site emergency medical and first aid treatment to Residents, Juvenile Justice Center Staff, Volunteers, and any Visitor who is in need of such care as necessary and appropriate. The Contractor will arrange off-site emergency medical care for Residents as required, through arrangements to be determined with local hospitals. The Contractor will arrange ambulance services for emergency circumstances for Residents at the Contractor's expense. Routine transfers will be the responsibility of the County in regards to off-site, non-emergency, medical treatment. The Contractor will provide a list of local medical care providers with whom they have a contractual agreement for services.

The on-site health care team will provide emergency medical treatment for all inmates, facility staff, and visitors at the facility when on-site. These services will include, but are not limited to, Cardiopulmonary Resuscitation (CPR), use of Automatic External Defibrillator (AED), Emergency First Aid, and Basic Life Support (BLS) services. In addition to providing services to the inmates at the

facility, the on-site health care team also likes to take care of the employees at facility. This includes services like Mental Health First Aid for Public Safety, Critical Incident Employee Rapid Response (CIERR) (mental health, substance abuse and officer wellness) Program, and the on-site health care team will see facility staff members free of charge for most minor situations such as sore throat, headache, earache, sinuses, etc., as well as providing emergency care while staff are at the facility.

The on-site health care team practitioners are on call 24 hours a day, 7 days a week including holidays and weekends and will respond as quickly as possible. We do not use nurses to provide this service but practitioners who have a better understanding of the unique circumstances that jails face on a day-to-day basis and who can prescribe medications if necessary. *The County has direct access to the Practitioner to ensure that timeliness of quality care is achieved.*

When a Qualified Health Care Professional is not on-site and it appears, the inmate cannot wait for that person to be on-site, trained health care staff complete a protocol form and report the collected data to the facility practitioner for direction.

5. Hospitalization Services: The Contractor will arrange for the admission of any Resident, who in the opinion of the Contractor's Medical Director, appropriate Juvenile Justice authority, or by order of the court, requires hospitalization. Kane County staff, along with assistance from the Contractor's Nurse, will collect health insurance and/or Medicaid enrollment information and/or verification from the Resident Parent and/or Legal Guardian for medical services.

   Kane County is not responsible for payments of medical or hospital services provided to any residents, regardless of their county of jurisdiction.

   a. Kane County will require monthly accounting of all costs.
   b. When and if costs are going to exceed $4,000.00 (notification within twenty-four hours).
   c. Notification when insurance reimburses hospitalization costs.

   The Contractor's liability for the treatment of AIDS patients will include hospitalization, treatment, and medications. The contractor is solely responsible for payment of all costs associated with hospitalization and off-site medical costs.

   The on-site health care team will use local hospitals and specialists in the community only as a last resort. ACH partners with a network of 250 specialty clinician providers across 70 specialty fields to provide consultation to our site practitioners via a web-based application to increase access to specialty level care. This consultative service has historically led to a reduction in off-site transports. This service helps reduce (but not eliminate) the security concern of

the Administration of off-site transports. This service provides ACH with same day consultations, which in turn improves quality of care and eliminates unnecessary off-site visits, reducing costs.

ACH takes an exception to any section of the Request for Proposal that requires payment that is traditionally covered by a standard pool including hospital stays and off-site specialty care. ACH has recently moved away from the standard Pool system that is the standard in the industry for numerous reasons. The standard pool system was used to pay for these services in the past. Please see further explanations on pages 19 to 20 of our response.

6. Illness or Injury Incurred Prior to Incarceration: The Contractor's responsibility hereunder as to each individual resident/detainee shall commence immediately upon the commitment of such person to the control of the Juvenile Justice Center Facility. Except, however, that in all cases, the Contractor's shall commence at the time the individual is taken into County custody, at whatever location. The term "commitment", as used in this agreement, shall mean the booking at the Facility of persons who have been arrested for violation of law or who are otherwise detained pursuant to any order of court or law, the enforcement of which is the responsibility of the County or the Facility, as defined by federal, state, or local law, divisions, or any decision by any Court that imposes liability upon the County or Facility for same. For purposes of this Agreement, it is agreed by and between the parties hereto that all residents/detainees already in custody of the Facility as of the date of execution of this Agreement as "committed" as of said date, and the provisions of the Agreement apply thereto. The Facility agrees to provide the Contractor with a list of all such inmates/detainees.

   In the event a resident presents obvious symptoms of a condition that warrants a medical emergency, the resident is deemed not fit for confinement and written medical clearance is requested from a practitioner in the emergency room, urgent care clinic, or specialty unit prior to or upon return to the facility.

   The on-site healthcare team facilitates care and treatment for people in need of urgent medical or mental health care outside the realm of services rendered in a facility's setting and arranges for transportation of individuals to a facility capable of diagnosing and treating those not fit for confinement.

   Examples of conditions potentially indicating a person is not Fit for Confinement include, but are not limited to:

   - BAC greater than 0.24%;
   - Involvement in a motor vehicle accident where a "roll-over" was involved, a possible head injury was sustained, or the individual was ejected from the vehicle;

- Physical deformities from recent trauma;
- Inability to stand or walk;
- Uncontrolled bleeding;
- Recent onset of mental confusion or impairment;
- Change in level of consciousness; and
- Complicated medical systems that could indicate a serious, underlying medical condition that cannot be ruled out, diagnosed, or treated in the facility.

When a serious medical condition is suspected prior to being booked, custody or health care staff will direct the transporting officer to take the resident to a hospital or urgent care facility for medical clearance prior to being booked in the facility.

7. Infant Care: Contractor will provide health services to any pregnant resident/detainee, but health care services provided to an infant following birth will not be the responsibility of the Contractor.

The on-site health care team agrees to provide the services requested in this section of the Request for Proposal. The on-site health care team will provide appropriate health services to the female resident population to include intake screening for sexually transmitted diseases and pregnancy.

Part of the receiving screening process includes asking female residents about current or recent pregnancies. A pregnancy test is conducted within 24 hours of intake. If a female resident reports current opiate use and possible pregnancy, the practitioner is notified so steps to prevent fetal withdrawal of opiates can be initiated as appropriate. Positive pregnancy results and urine drug screen results are reported to the practitioner who provides an individualized plan of care.

The on-site health care team will use the facility's policies and procedures when providing health care to pregnant residents at the facility. The healthcare provided will consist of at a minimum prenatal care, inclusive counseling, dietary and vitamin requirements, detection along with an outlook of high-risk pregnancies to include recommendations to specialists, a weekly pre-natal clinic, and the appropriate equipment.

All pregnant residents will be offered appropriate and timely prenatal obstetrical care consistent with the public standards, to include:

- Medical examination by a qualified provider.
- Prenatal test and laboratory in accordance with national guidelines.
- A treatment plan documenting medical indicated levels of activity, nutrition, medications, housing, and safety precautions.
- Counseling and administering recommended vaccines in accordance with national guidelines.

All female residents of childbearing age will receive a pregnancy test at the time of booking. Female residents presenting at any time with signs or symptoms of pregnancy will be offered a urine pregnancy test. The on-site health care team will evaluate the pregnant patient within seven (7) days of notification of a positive pregnancy test. Pregnant females are given thorough help and counseling from the medical and/or mental health team or a community agency in accordance with their stated wishes. Documentation of the resident's prenatal history will go with the pregnant resident to the hospital. Documentation of appropriate postpartum care will be maintained by the on-site health care team and noted in the patient's health record.

Pregnant females with severe mental illness need dedicated monitoring by the mental health team. The mental health team will consult with the medical team regarding any psychotropic medication used due to possible harmful effects on a growing fetus.

The on-site health care team will urge that custody restraints, if used at other points of the pregnancy and the postpartum period, be restricted to handcuffs in front of the body. When obstetrical care is provided by an outside contractor (e.g., OB/GYN physician), copies of pertinent diagnostic results and evaluations should be requested and filed in the medical record. Pregnant patients should be ordered appropriate precautionary interventions, including the prescribing of prenatal vitamins and a pregnancy diet.

When a pregnant resident with a history of opiate use is admitted (including the partial agonist buprenorphine), the facility practitioner is contacted so that the opiate dependent can be assessed and treated appropriately. When possible, if a pregnant female is confirmed or highly suspected of routinely using opiates, they will be maintained on opiates. The practitioner determines the appropriate management of detainees, including pregnant residents, on methadone or similar substances.

8. **Elective Medical Care: The Contractor will not be responsible for the provision of elective medical care to the resident/detainee. For purposes of this Agreement, "elective medical care" means medical care which, if not provided, would not in the opinion of the Contractor's Medical Director, cause the inmate's health to deteriorate or cause definite harm to the resident/detainee's well-being.**

   The on-site health care team agrees to this section of the Request for Proposal.

Section B: Personnel

1. Staffing: The Contractor will provide medical, mental health, dental, technical, and support personnel necessary for the rendering of health care services to residents as contemplated herein. This professional health care staff will be at a level of at least the following positions and providing medical services and care based on estimated hours of service stated below:

Position	Estimated Hours	Date and Time	
RN Administrator	40	**weekly– on-site**	8:00 a.m. – 4:00 p.m.
RN	20	**Monday - Friday**	4:00 p.m. – 8:00 p.m.
Physician	2	Weekly – on -site	24/7 on-call
Personnel Option – RN on site	12	Weekends	8:00 a.m. – 8:00 p.m.
RN	12	Holiday coverage	8:00 a.m. – 8:00 p.m.

The on-site healthcare team agrees to provide the services for the residents at the Kane County Juvenile Facility. Please see our staffing pattern listed on pages 64 to 65 of our response.

The Contractor will only charge Kane County for the hours that the personnel are there. If the personnel are late, leave early, sick, or are absent for any reason, Kane County is to be issued a credit on the invoice for those hours missed.

ACH agrees to this section of the Request for Proposal.

A. Actual shift schedules for the new contract may vary from the existing contract and will be mutually agreed upon between the awarded contractor and the Juvenile Justice Center's staff.

   ACH agrees to this section of the Request for Proposal.

B. The Contractor will supply Kane County on a weekly basis, an itemized list of hours worked and the unfilled hours of each position. Any missed or unfilled hours will be credited to Kane County at a penalty rate of double that of the average hourly wage of the position missed. The contractor will deduct this amount from the monthly invoice.

   ACH takes an exception to any penalties for any vacancies. ACH will credit the County for any vacancy from the previous month on the following month's bill in the amount of the wage/salary of those shifts not covered. ACH has a staffing rate of 96% in our 280 plus facilities. No credits or refunds will be issued 90 days after the transaction and/or service delivery date. ACH fills above our contracted hours because we stay until the work is done! We never

cut corners. For example, during nursing shortages across the country, when our competitors weren't staffing their contracts, we were, even to the financial detriment of our business:

- From 2018-2022, we averaged 104.8% contracted nursing hours
- From 2019-2023, we averaged 105.2% contracted nursing hours
- From 2020-2024, we averaged 105.0% contracted nursing hours

C. **In the event of an unfilled staff position, a contractor shall provide a list of at least four (4) primary sources (individuals, or nursing services) for daily on-call replacements. This list is to be updated every six (6) months and is not exclusive.**

ACH agrees to this section of the Request for Proposal.

2. **Licensure, Certification, and Registration of Personnel: All personnel provided or made available by the Contractor to render services will be licensed, certified or registered, as appropriate, in their respective areas of expertise pursuant to applicable Illinois law.**

ACH agrees to this section of the Request for Proposal. The on-site healthcare team medical staff that perform services at the facility will be properly licensed and certified in the State of Illinois, as required.

3. **County Satisfaction with Health Care Personnel: If the County should become dissatisfied with any health care personnel provided by the Contractor hereunder, the Contractor, in recognition of the sensitive nature of correctional services, will, following receipt of written notice from the County of its dissatisfaction and the reasons thereof, exercise its best efforts to resolve the problem and, if the problem is not resolved, remove the individual about whom the County has expressed its dissatisfaction. The Contractor will be allowed no more than ten (10) days to remove such individual. Service would continue to be provided as contemplated herein using temporary or P.R.N. personnel until such time as a replacement can be found, but in no event shall temporary or P.R.N. personnel be used in excess of thirty (30) days without the consent of the Juvenile Justice Center Superintendent.**

If the County becomes dissatisfied with any health care personnel provided by ACH, in recognition of the sensitive nature of correctional services, ACH will, following written notice from the facility of dissatisfaction and the reasons thereof, exercise appropriate efforts to resolve the problem. If the problem is not resolved satisfactorily to the facility, ACH will remove the individual about whom the county has expressed dissatisfaction. Should the removal of an individual be required, ACH will be allowed reasonable time to find an acceptable replacement. If, in the sole judgement of the county, immediate removal of any

health care personnel is appropriate, those personnel will be removed and replaced forthwith.

4. Use of Residents/Detainees in the Provision of Health Care Services: Residents/detainees will not be employed or otherwise engaged by either the Contractor or the County in the direct rendering of any health care services.

   ACH agrees to this section of the Request for Proposal.

5. Subcontracting and Delegation: In order to discharge its obligations hereunder, the Contractor will engage certain health care professionals as independent contractors rather than as employees, and the County expressly consents to such subcontracting or delegation. The relationship between the Contractor and these health care professionals will be that of independent contractors. The Contractor will not be considered or deemed to be engaged in the practice of medicine or other professions practiced by these professionals. The Contractor and their staff will work in conjunction with the Juvenile Justice Center staff. Independent contractors are not deemed to be employees, agents, or representatives of the County. JJC Staff must be notified in advance when these subcontractors are going to be utilized in order to perform security background checks prior to their arrival on the premises.

   ACH agrees to this section of the Request for Proposal.

6. Discrimination: Contractor will recruit, select, train, promote, transfer, and release its personnel, as contemplated hereunder, without regard to race, color, religion, national origin, handicap, Vietnam veteran status, pregnancy, age, or sex (except where age, sex or handicap is a bona fide occupational qualification). Further, Contractor will administer its other personnel policies such as compensation, benefits, layoffs, return from layoff, company-sponsored training, education, and tuition assistance without regard to race, color, religion, national origin, handicap, Vietnam veteran status, pregnancy, age, or sex. Equal Employment Opportunity Clause, Section 6.1 of the Illinois Department of Human Rights Rules and Regulations, shall be a material term of this contract.

   ACH agrees to this section of the Request for Proposal.

7. Restrictive Covenant: Recognizing, among other things, the unique services provided by the employees, subcontractors and agents of the Contractor during the term of the Agreement, the County will not, directly or indirectly, solicit, engage or permit to be engaged at the Facility said employees, subcontractors or agents of the Contractor during the term of the Agreement (including any renewals thereof) and for a period of the one (1) year thereafter without the prior written consent of the Contractor, provided, however, that this limitation shall

not apply to persons who were employees of the County immediately prior to the commencement of Contractor's services hereunder.

WORKER RAIDING (ANTI-POACHING / NON-SOLICITATION AGREEMENT). ACH invests significantly in training and developing workers and independent contractors. Accordingly, the county, including all its entities such as the Sheriff's Department, Health Department, Police Department, and other departments, is specifically prohibited from soliciting or hiring ACH's workers or independent contractors during the term of this agreement or within one year after its termination. If the county hires any such worker or contractor within this period, the county will pay ACH a replacement fee of $10,000 or 10% of the contract price, whichever is greater, per individual hired, except for those previously employed by the county before this agreement. Both parties agree that this payment is a reasonable estimate of damages due to the anticipated harm and difficulty in proving loss and is not a penalty. The parties, having negotiated in good faith, are estopped from contesting the validity or enforceability of this payment.

8. Preference to Current Personnel: In selecting its staff for the provision of services hereunder, the Contractor will give first consideration to health care personnel currently engaged at and working at the Facility if current employees or agents are not bound by non-compete agreements.

   Since we are the incumbent, ACH will keep the current personnel if that is the preference of the County.

Section C: Accreditation

Contractor's services will be designed to meet the standards developed by the National Commission of Correctional Health Care for Jails, and Illinois County Juvenile Detention Standards promulgated by the Illinois Department of Corrections, and at the County's request shall seek accreditation of the Facility by said Commission. The initial cost of accreditation shall be paid by the County. The contractor and the County agree to equally bear the expense of maintaining accreditation for the Facility.

Failure to include a statement of qualifications, licensure, and accreditations shall be ample cause to reject the proposal as non-compliant.

The on-site healthcare team endeavors to deliver high quality health care services that may be audited against the established guidelines of both the American Correctional Association (ACA) and the National Commission on Correctional Health Care (NCCHC) with the understanding that unless the County seeks to obtain and agree to pay for ACA and/or NCCHC accreditation, a facility review for accreditation will not be conducted. The on-site healthcare team will assist in overseeing and ensuring the requirements of each facility are maintained. ACH currently has clients with NCCHC accreditation

including Peoria County, IL – Juvenile Facility; and Richland, SC; ACH also has an ACA accredited jail in Kendall County, IL.

Our Founder (Dr. Johnson), President and CEO (Jessica Young), and Chief Behavioral Officer (Dr. Caldwell) are regular NCCHC speakers.

Jessica Young, Esq. CCHP-A also sits on the NCCHC Young Professionals committee, whose goal is to recruit young professionals into the correctional health care industry.

Dr. Melissa Caldwell, CCHP-MH/A, was awarded NCCHC's Edward A. Harrison Leadership Award for being an outstanding correctional health leader who leads by example, inspires others, and is committed to quality improvement in correctional health care.

While our team is primarily involved with NCCHC, we are also familiar with ACA accreditation.

"What this mental health team is doing here is nothing short of phenomenal."
Lead Surveyor, for Michigan Client after NCCHC Survey, 2023

"There is no question that these patients are receiving quality care at this facility."
Lead Surveyor, for Michigan Client after NCCHC Survey, 2023

The ACH program can be audited against current Immigration and Custom Enforcement (ICE) and Juvenile Detention Alternatives Initiative (JDAI) standards. Our years of strategic partnership with other counties makes ACH properly qualified to understand the nuances and meet the needs of the facility.

"This week we had an ICE inspection at our facility. I am happy to report that medical had zero issues! The inspectors were very impressed with ACH's organizing, record keeping, and policy manual."
Michigan Client, 2022

Section D: Education and Training

1. Resident and Staff Health Education: The Contractor will conduct an ongoing health education program for Residents and Juvenile Justice Center Staff at the Facility toward the objective of raising the level of resident health and health care. This health care education program will include, at the County's request programs in first aid, signs and symptoms of chemical dependency, reactions to medical emergencies, CPR, STD's, body infestation, diabetes, seizer disorder,

ADD, TB, AIDS, HIV and hepatitis B, and other minor medical concerns that require staff education as agreed to by both parties.

The on-site health care team and ACH agree to provide the services requested in this section of the Request for Proposal with one exception. The one area that ACH and the on-site healthcare team no longer provides directly is CPR training. We will work with the County to find an alternate program to provide the training as requested. The fee for CPR training will be the responsibility of the County.

The on-site healthcare team and ACH will provide specialized training to Juvenile Justice Center Staff in symptom recognition, mental health first aid, suicide prevention activities, de-escalation techniques, sick call request protocols, universal precautions, and addressing clinical emergencies. These services are provided free of charge to those that are assigned to the facility.

2. Educational Materials: As part of Contractor's ongoing correctional health education program, Contractor will make available a variety of topical CDs/DVDs, videocassettes, audiocassettes, and health care library references for staff and residents.

ACH is committed to solving problems, meeting regulatory training requirements and providing needed training to associates. They do this through a partnership with Spark Training, LLC. Spark Training is a successful, nationally recognized center of excellence that sets the standard for training and compliance through high-quality programs and quality improvement. Training is provided in-person at annual Jail Summit events, online through an interactive web-based learning management system and on-site by client request. Learners may receive continuous education credits for professional development. The on-site health care team, along with the facility staff, will participate in an annual training on an infectious disease control program to include Blood Borne Pathogen and a critical incident program to use in case of an emergency

Section E: Reports and Records

1. Medical Records: The Contractor will maintain a paper and digital medical record for each resident/detainee who has received health care services. This medical record will be maintained pursuant to applicable law and will be kept separate from the resident/detainee confinement record. A complete copy of the applicable medical record will be available to accompany any resident/detainee who is transferred from the Facility to another off-site services. Medical records will be kept confidential, and Contractor will follow the county's policy with regard to access by residents/detainees and Facility staff to medical records, subject to applicable law regarding confidentiality of such records (HIPAA). No information contained in the medical records will be released by the Contractor except as provided by the County's policy, by a Court Order, or otherwise in accordance with applicable law. Medical records of all residents/detainees

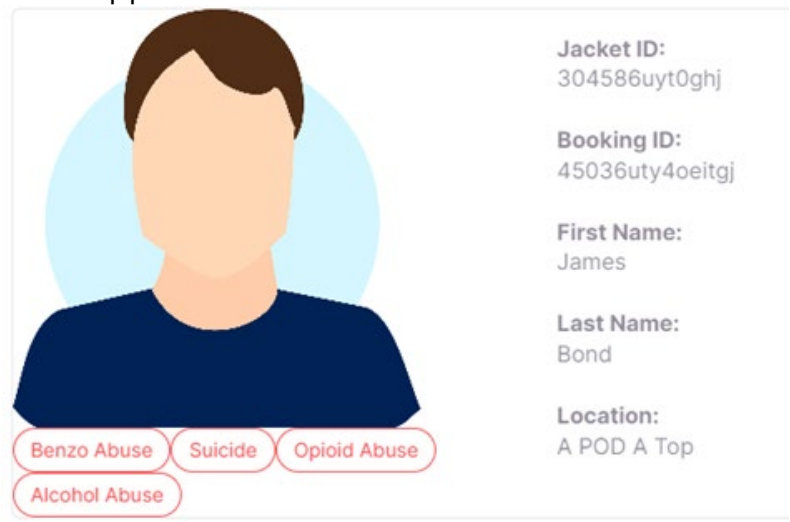
maintained by the Contractor by law are the property of the Kane County Juvenile Justice Center Superintendent. Upon termination of the contract, the Contractor agrees to transfer all paper and electronic medical records back to the County, to the JJC Superintendent.

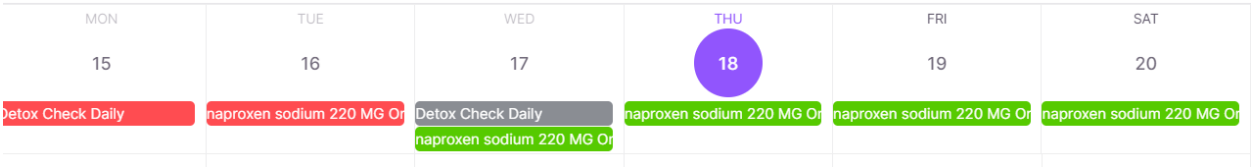
ACH strongly suggests the use of DetainEMR or a similar correctional industry accepted EMR system for electronic medical records. ACH prefers to utilize our electronic medical record system, DetainEMR, which is a web-based solution that integrates with jail management software (JMS) and follows NCCHC and HIPAA guidelines and regulations. The website generates an electronic chart at each booking, deactivates charts on release and reactivates and updates charts automatically with each incarceration. DetainEMR has the capabilities to maintain electronic patient charts; record every patient encounter, assessment, and procedure; create and complete patient forms (nursing protocols, chronic care tracking, mental health encounters, etc.); upload documents into patient charts; task/schedule and create alerts; and customize/generate reports about various information that is input into the system. The DetainEMR system protects and guarantees security and confidentiality of the information.

ACH strongly suggest that correctional sites have an EMR system in place. Paper medical records are used as an emergency backup to the EMR system. We recommend our EMR system, DetainEMR, but any of the other correctional industry EMR system is allowed. There are many reasons we are requiring an EMR system to include the following:

- Litigation – Documentation is one of the best ways to defend lawsuits in and out of the courtroom. Electronic Medical Records (EMR) are more accessible than paper charts and take less time to retrieve.
- Insurance – ACH's insurance company request that we provide some type of EMR system to keep premiums down. This cost saving is passed onto the County in the per diem rates.
- Storage of Medical Records – The physical space to store years of medical records can instead be used for more office space for the medical staff.
- The time to retrieve medical records when requested by a former inmate, the estate of a former inmate, legal representative of a former inmate, and others involved in the criminal justice system is cut down exponentially.
- Computerized medical records are a lot easier to read and lead to less errors by the on-site healthcare team.
- The EMR systems can pull reports more easily than paper records. The Administration can ask the on-site medical team to run a report on the number of sick calls made in the last thirty (30) days. This can be then given to the Jail Administration in a few hours. If this was a paper documentation, then it may take weeks to compile.
- EMR systems allow the Continuous Quality Improvement meetings to run more smoothly. The EMR system can get the data required to complete the CQI meetings in a more efficient way.

The EMR uses a role-based authorization system to allow access to documents and links based on the user permission groups. Permissions are managed by the EMR support team.



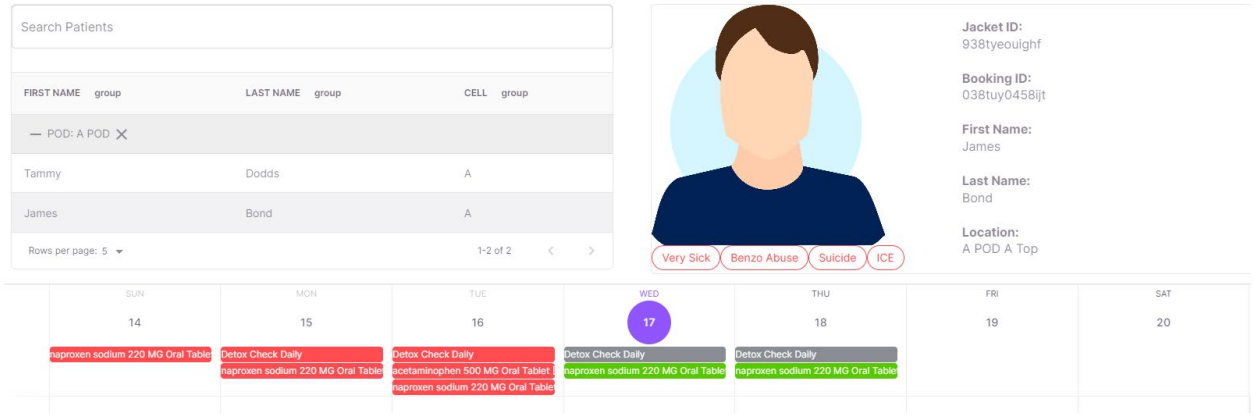


DetainEMR has recently been upgraded to follow HL7 and to be even more user friendly with enhanced options. The system can be customized to meet the needs of the facility. All data is stored in the cloud, so no servers are needed. Internet access is needed along with a computer in areas where patients are examined. Existing desktop computers may be utilized in exam rooms. It is recommended that tablets or laptops are utilized for med passes. A scanner will be recommended for each building/nurse's station to convert any existing or future paper records to an electronic record. A signature pad is recommended for document signatures, otherwise a mouse, trackpad, or tablet will allow signing. Electronic documentation of patient encounters is saved in final version as PDF and signed with date/time stamp/username/credentials of the person completing the document. All entries are automatically associated with the user making the changes on that account with a time stamp. User credentials are stored in our AD group with permissions and security policies enabled to prevent access from an unauthorized user.

EMR requires standard internet access with traffic on ports 443 and 80, which we can whitelist our network IP's if this is preferred. SFTP traffic is on port 22. No hardware is needed to host the EMR. Local client recommendations are 16gb RAM, 256gb SSD, Intel Core i5 and Windows 10 or newer.

An individual who needs access will be assigned a username and password and will be granted permissions to access the website data dependent upon their

role. Facility supervisors and practitioners may access the EMR website from anywhere allowing for review of patient charts at any time.



One-way interface with JMS is possible. We can provide our expected format for files to be transferred to our SFTP host and we can receive full active rosters or live data. We can connect via a VPN tunnel to query the JMS server to patient data in 5-minute intervals.

Reports can be generated for billing purposes in DetainEMR.

Reports

DetainEMR is customizable to create any reports that are required based on the data that is input into the system to include Management Reports, MedPass compliance/non-compliance, active patients awaiting their 14-day assessment, demographic distributions of patient population, current patient with specific medical problems. DetainEMR can send email reports and reports can be exported into Excel, PDF, or Word documents. DetainEMR currently has 25 standard reports.

Below is a list of reports that are available.

Report Name	Description
14 Medical History Status	Generates a list of Medical History documents with completion date and status. Filtered by date
Active and Inactive Meds from Date	Could be used for billing purposes. Contains detainee info as well as start and stop dates of meds
All Active Meds Filter by Stop Date	This report may be used to filter expiring meds by stop date
All Active Meds per Location	This report will show all active medications on the day you run the report separated by each location.
All Active Meds With Detainee Info	This report will show all active meds on the day you run the report

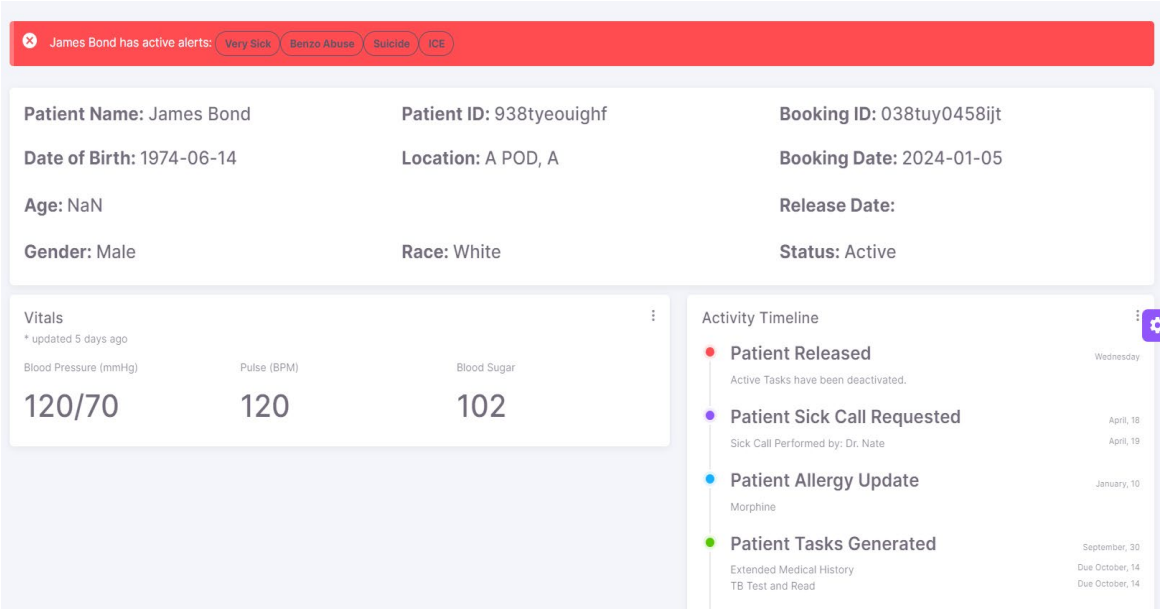
All Sick Calls per Inmate	Lists all sick calls per inmate within a date range, separated by provider
Chronic Clinic Count	Generate a count for the Chronic Clinic with a problem filter, based on the number of completed forms and problems
Covid Counts	Covid counts by date range
Current Inactive Patient Listing Report	Shows all inactive patients, sorted by POD location then by cell
Current Patient Listing Report	Shows all active patients, sorted by POD location then by cell
Detainee on Medication Count By Name	Lists each detainee by name on a medication
Detox Count With Names	Count of detainees whose Detox Vitals were taken
Detox Report	Generates a list of Detox History documents with completion date Filtered by date
Diet Report	Generates a list of diets that the inmates have for each facility
ER Transport Report	Generates a list of patients transported to an ER department and gives reason why transporting and diagnosis
Flowsheet Count by Month	Count of Flowsheets by Date Range
HIV Med Audit	Generates a list of drugs used by patients that are HIV positive Filtered by date
ICE Inmate List	Used to generate a list of all active ICE Inmates and their TB Test information
Inmates with Special Needs Report	Show all currently active inmates with special needs and their recommended housing
Intake Screening Review Report	Generates a list of inmates with incomplete Intake review forms and forms to be completed within the month
Man Down Report	Generates a list of Man Down Events that displays a total
MAT Report	Medical Assisted Treatment Report utilized to pull all inmates on addiction medications Filtered by start date and drug name
Med Refusals	Medications not given for refusals, medication not available, medication held
Medical History Count by Date Range	Count of Medical Histories by Date Range

Medication Billing Report	Displays confirmed med passes for inmates during selected time frame
Medication Ordered Report	Shows all medications ordered Filtered by dates
Medication Verification	Generates a list of Medication Verification documents with completion date Filtered by date
Mental Health Contact Report	Count of MH Rounds, Clinical Contact, Screening Interviews and Observations by Month
Mental Health Medication Count	Count of patients on Mental Health medication
Monthly CQI Report	Monthly total count of transports, pregnancies, sick calls, total patients on medications, total man down events, total detox, total HIV patients, total TB tests, and total patients in the facility
Narrative Note Report	Shows narrative notes by inmate with a grand total of notes
Next TB Due Date	Next TB Due Date
Officer's Med Pass Report	Report for officers that includes location, inmate ID, name, start/stop date, and MedPass time; does not include drug name
Offsite Referral Report	Lists all offsite referrals by patient name, appointment date treatment type, consulting provider, diagnosis and previous treatment of illness
Positive and Negative Pregnancy Report	Positive and Negative Pregnancy Report by Month
Practitioner Sign Counts	Practitioner counts of documents to be signed
PREA Completed Reports	Generates a list of completed PREA reports Filtered by date
Pre-existing Problems	Contains problem list filtering for all pre-existing problems
Problem and Condition	Problem and Med Condition counts
Problem List Counts	Lists reported inmate problems and the medication used to treat it
Scheduled Flowsheets	Report on Active Scheduled Flowsheets
Scheduled Flowsheets per Location	Report on Active Scheduled Flowsheets for that day for an individual location
Seg Flowsheet per Patient Name	Breaks down Seg Flowsheets by name
Sick Call Count by Date Range	Sick call count by date range; this count comes from checks on the new Progress Notes Forms
TB Count	TB Read Count

TB Test Audit Report	Generates a monthly list of all inmates booked and their TB test status. Reports all incomplete TB Administrations and Reads
Transport Report	Gives inmate name, appointment date/time and location that the inmate was transferred to
Yearly Active Inmates Report	Shows inmates that have been confined for a year with the Medical History due date

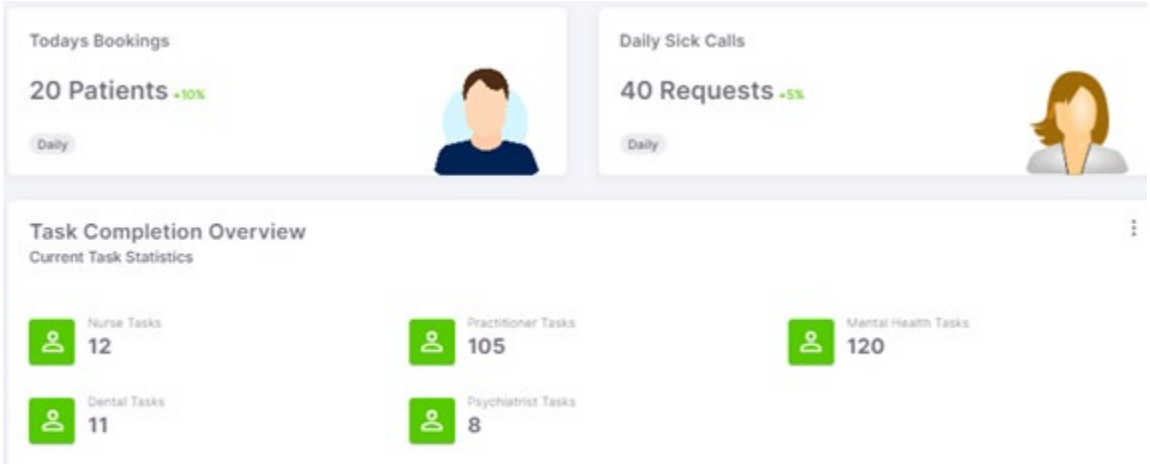
Patient Charts

DetainEMR has the capabilities to create and manage patient charts within the program. Patient charts are accessible for searching by name, booking number, social security number or other demographics. Wildcard search is also available. Charts contain summaries of the current medical problems, medications, task summary, intake form summary and recent medical history with detailed information. Charts contain the history of diagnoses with their corresponding ICD-10 codes. Files can be scanned or uploaded into the patient's chart. Medical problems can be filtered by various fields. Patient records can be grouped together so updates can be accomplished for several patients with the same diagnosis at one time. Once the EMR has a working interface with the JMS, the permanent jacket ID will be used as the main patient identifier. Once a patient is booked, the JMS will send the record and the EMR will create the patient chart or reactivate it if it already exists. If charts are duplicated, medical staff can utilize the patient merge feature. Import of pre-existing patient records is possible if the files are in PDF format for each patient titled by their permanent Jacket ID. Records from offsite facilities can be scanned into the EMR and assigned to the appropriate patient chart by medical personnel. The patient chart also includes the patient photograph if available.



Sick Calls

DetainEMR uses a standard SOAP format and authorized users can access all parts of the notes for any follow up actions from sick calls. Forms may also be customized as needed. Scanned documents and electronic files can be stored directly into SOAP notes. Displays include summary information such as current medical problems and medication compliance. Users can complete interview or exam forms, schedule future appointments, order lab work or other medications. Check boxes and text fields are available.



MedPass/Pill Call

The MedPass feature allows the user to configure MedPass times by day and generate a MedPass list as needed. MedPass lists can be grouped by housing unit, alphabetically by last name or by percentage of completion. Patients can quickly accept or refuse doses and there is a notes feature explaining the refusal. The system highlights specific medications to notify staff about their types such as critical medication, long acting injectables, etc. Bar code scanning is available to pull up patient's charts. The chart displays a picture of the inmate (if that software is available), start and stop dates of prescriptions and demographics. This ensures staff is providing the right medications to the right patient. Daily copies of the MedPass can be sent, saved and/or exported. Wireless connections are preferred for the tablets or laptops used for MedPass; all other stationary machines should be connected using a wired connection. There should be at least one (1) stationary machine in the nurses' station for scanner usage.

Electronic Medication Administration Record ("eMAR")

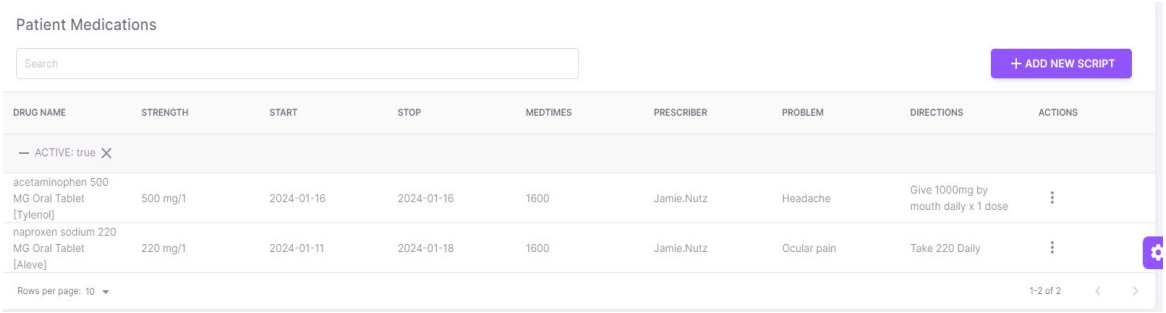
DetainEMR has the capabilities to generate eMAR reports at any time and are accessible in the sick call module. eMAR reports include percentage of acceptance for each current medication, and the initials of the administering user. Users may simultaneously view eMAR reports for several months. Advanced eMAR reports display current or previous medications administered by all or specific users for a specific date range. DetainEMR complies with HIPAA and other regulatory guidelines. Health records are always secured and accessible

only by authorized health-trained staff. Any record sent to the EMR over SFTP can be imported into the EMR. Accepted file formats are pdf, txt, csv, json, xml, jpg and jpeg. Any data input into the EMR forms can be used for reporting; however, imported PDFs cannot be read for reports.

Any laptop or desktop can be used to connect to the EMR, no other items are needed on the network. The EMR uses a role-based authorization system to allow access to documents and links based on the user permission group. Permissions are managed by the EMR support team.

The hardware required for optimal performance include:

- 1 laptop for each med cart
- 1 mouse and topaz ts460 signature pad for each laptop
- 1 scanner for each area
- 1 printer for each area with wireless printing capability



Calendar

DetainEMR has a task calendar feature that can be filtered by task category (medical, dental, mental health, etc.), by priority or by housing location. Tasks and appointments may be viewed 48 hours in advance. Sick calls can be started directly from the schedule view by clicking on the appointment. Task statuses are easily managed to keep updated records of current and overdue tasks.

DetainEMR also has a default setting to schedule health appraisals within 10 days of intake.



Pharmacy Module

DetainEMR has a pharmacy module that allows the user to order prescriptions, make MedPass assignments and reschedule refills. DetainEMR uses an NDC list for medications, but specific drug lists can be imported into the system. A reorder function notifies of any restocks timelines.



Forms

DetainEMR has the capability to generate customized forms with a user-friendly creation tool. Users can access or edit forms with restrictions in place for specific user access. Forms can be configured with triggers that will automatically create actions in other parts of the system, such a nursing task or active problems for a patient. Triggers can also automatically pull a patient's medical chart for transfer and release forms. Forms can capture non-examination information such as administration and patient authorization forms. This can be completed by the site IT team or the DetainEMR team.

Case Management Discharge Planning Module

DetainEMR has a Case Management Discharge Planning Module that identifies medical or mental health case management assignments. Notes regarding

referrals, available resource information and contacts are included, and a discharge summary sheet is created.

Administration/HIPAA Compliance

All entries are automatically associated with the user making changes on that account with a time stamp. User credentials are stored on our Azure server with permissions and security policies that are enabled to prevent unauthorized access. Local machine passwords are not managed by the EMR team.

Users may view, modify, add, or delete records. DetainEMR can retain the original document and record any updated data. Users are tracked with an ID number.

Users can export data.

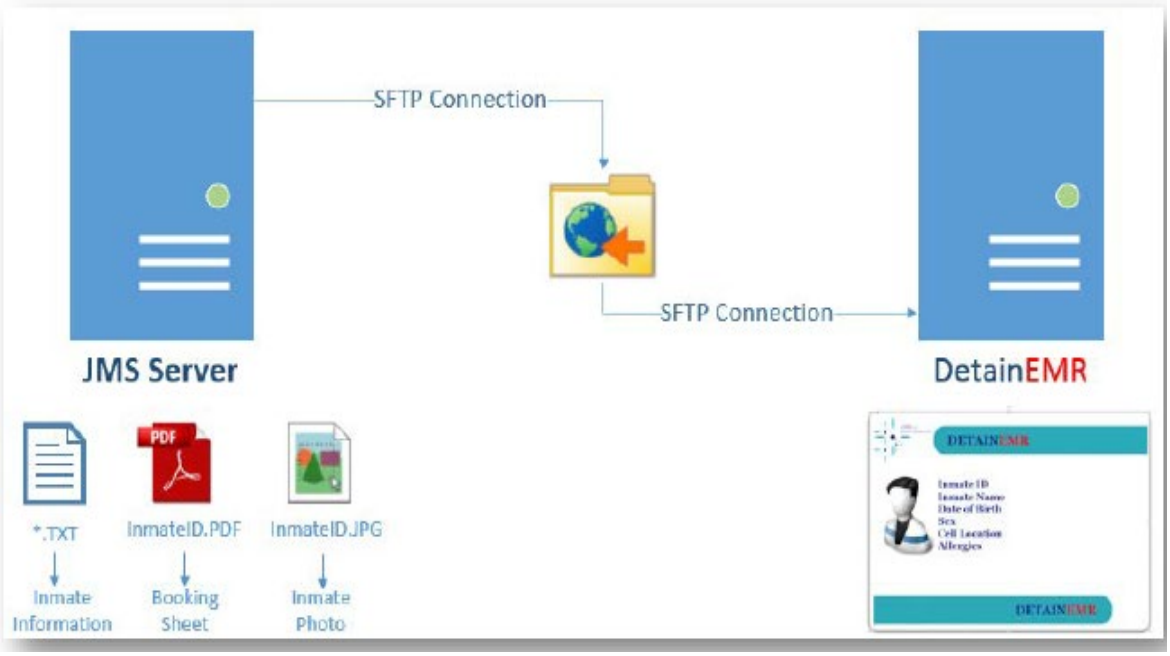
The EMR team assigns the initial logon credentials. After the system is up and running, there is a site administrator who can assign logons. The EMR uses a role-based authorization system to allow access to documents and links based on the user's permission groups. Permissions are managed by the EMR support team.

Based on the user role, DetainEMR has the capability to view only documents to prevent unauthorized edits. Completed forms will be locked.

DetainEMR has a form drafting process that allows completion of the form within 24 hours.

Integration

DetainEMR has integration capabilities. The system is compatible with pharmacy software and can integrate with most ancillary vendor software. The County is responsible for the JMS integration. One-way interface with JMS is possible. We can provide our expected format for files to be transferred to our SFTP host and we can receive full active rosters or live data. Reports can be generated for billing purposes as needed.



Supporting Materials

- DetainEMR is a cloud hosted application that is made to be user friendly and makes the lives of the medical staff easier!
- We have created a simple but effective product that allows the medical staff to complete their job efficiently while maintaining continuity of care.
- DetainEMR can process data coming into the system in a variety of formats and can query/call endpoints to retrieve and post data.
- DetainEMR has an intuitive reporting system and a modular form builder to allow users to generate and pull any data input into the system, except scans.
- DetainEMR is the one stop shop for all patient data allowing for the highest level of care and care continuity.
- USMS will be able to pull forms directly from the DetainEMR system if U.S. Marshal patients are housed in the facility.
- DetainEMR allows for 3rd party interfaces to reduce manual time spent contacting the vendor such as radiology and pharmacy.
- DetainEMR provides at a glance dashboard with daily reports, crucial information, alerts, appointments and much more.
- DetainEMR is HL7 compliant which allows communication with any other medical vendor who can read/generate HL7 data.
- DetainEMR already has a one-way interface with Central Square that would be applied by the Central Square Agent.

Licensing Module

EMR is a cloud-based application. Licensing is per user and there is only one licensing option.

API Developments with Documentation

- Inmate Import Interface
- Pharmacy Interface
- Lab Interface
- EMR to EMR interface
- USMS interface
- RXNorm/NDC Drug Interface
- ICD10 Problem Interface
- DetainEMR offers webservice access to get and post data if permissions are assigned via an API token.

Standard API Requirements

- There are no applications currently utilizing a 2-way interface.
- There are multiple endpoints that provide different data based on the use case.
- Patient demographics (Jacket ID, Booking ID, Name, DOB, Classifications, SSN, Booking Date, Release Date)
- Prescription Data
- Form Data

Privacy and Security

All entries are automatically associated with the user making the changes on that account with a time stamp. Local machine passwords are not managed by the EMR team. Initial roles are assigned to users on startup. All future role and user changes can be completed by the site IT or EMR Administrator. Roles are used to restrict page views as well as endpoint call restrictions based on permissions. Roles are inherited from the top level. No users will be allowed access to the EMR unless a proper role is assigned, and their account is confirmed.

Data is stored and securely transmitted in our SQL DB which is encrypted at rest and data is encrypted during transit.

Auditability

DetainEMR has auditing report functions and has an activity logging feature to trace what was changed, the original data and new object as well as who made the change.

System Functionality/Documentation

DetainEMR provides documentation features that include:

- Patient and Patient Chart Management
- Alert Generation
- Automatic Task Generation on Intake
- Patient Alert/Classification Management
- E-Prescribing

- Form Signing
- Custom Reporting and Dashboards
- Custom Forms
- Role Based Authorization and MFA
- Offline MedPass

User/System Set-Up and Administration
The user/system set-up and administration feature includes:

- Access to the internet is all that is needed for the DetainEMR System.
- JMS interface setup completed by the facility and testing will be a joint effort between the facility IT and AIMM support teams.
- AIMM support team will set up initial users and custom settings.
- User generation/management can be completed in the app by a site administrator.

Customization Feature
Reports and forms can be customized to meet the needs of the facility. Custom settings can be enabled and disabled to generate automatic tasks/forms.

Auto Save/Multiple Instances
Auto save is not currently available in DetainEMR. Users will need to click the "save" icon before exiting the record. Multiple instances can be utilized simultaneously, and multiple users may edit at the same time.

2. Regular Reports by Contractor to County: The Contractor will provide quarterly reports to the County containing an analysis of health care services rendered hereunder. Including hours worked and unfilled hours.

   The on-site healthcare team agrees to this section of the Request for Proposal.

3. Resident/Detainee Health Insurance: Contractor will seek and obtain from any resident/detainee information concerning any health insurance the resident/detainee might have that would cover services rendered by the Contractor on behalf of the Kane County Juvenile Justice Center hereunder, and the County will cooperate fully with the Contractor in its efforts to secure this information. Any monies refunded from insurance companies will be refunded in check form to Kane County Juvenile Justice Center Facility. Contractor will fill out our insurance forms and follow through with proper paperwork for insurance claims. Refunds should be made per incident and based on insurance recovery. A monthly report of all insured and Contractor's expenditures will be furnished to the Juvenile Justice Center Superintendent.

   The on-site healthcare team agrees to this section of the Request for Proposal.

4. Resident/Detainee Information: In order to assist the Contractor in providing health care services to residents/detainees, the County will provide the Contractor with information pertaining to residents/detainees that the Contractor identifies as reasonable and necessary for the Contractor to adequately perform its obligations hereunder.

   The on-site healthcare team agrees to this section of the Request for Proposal.

5. County Records Available to Contractor with Limitations on Disclosures: During the term of this Agreement and for a reasonable time thereafter, the County will provide the Contractor, at Contractor's request, the County's records relating to the provision of health care services to residents/detainees as may be requested by the Contractor or as are pertinent to the investigation or defense of any claim relating to Contractor conduct. The County will make available to the Contractor such records as are maintained by the County, hospitals, and other outside health care providers involved in the care or treatment of residents/detainees (to the extent the County has any claim to those records) as the Contractor may reasonably request consistent with applicable law; provided, however, that such information released by the County to the Contractor that the County considers confidential will be kept confidential by the Contractor and will not, except as may be required by law, be distributed to any third party without prior written approval by the County.

   The on-site healthcare team agrees to this section of the Request for Proposal.

Section F: Security

1. General: The Contractor and the County understand that adequate security services are necessary for the safety of the agents, employees and subcontractors of the Contractor, as well as for the security of residents/detainees and Facility staff. The County will provide security services sufficient to enable the Contractor and its personnel safely to provide the health care services called for hereunder.

   ACH mandates the presence of an officer during interactions between our on-site healthcare team and residents to mitigate the consequence of assaults and address any potential issues related to the Prison Rape Elimination Act (PREA).

2. List of All Names of Persons Employed on Project: The County of Kane shall receive a list of the names of all persons that will be employed by the Contractor on this project. Aside from the names, the Contractor will also supply the individuals' sex, race, date of birth, driver's license number and state of issue. A copy of their professional licensure for IDJJ audits is also required.

   ACH agrees to this section of the Request for Proposal.

The County of Kane shall reserve the right to run complete criminal background history checks and DCFS CANTS child abuse registry checks on all persons assigned to the project who will be working inside of the Juvenile Justice Center. The criminal background history checks shall include, but not be limited to the following:

- Check of wants and warrants in Illinois
- Check of wants and warrants through the National Computer System (NCIC)
- Check of Computerized Criminal History (CCH)
- Licensure verification

If requested to do so, all employees of the Contractor and Subcontractor assigned to this project shall submit to supplying a complete set of fingerprints.

Employees of the Contractor and Subcontractor assigned to this project may be requested to submit to a drug test if requested by the County of Kane.

The County of Kane reserves the right to not allow employees of the Contractor or any Subcontractor onto the premises should a criminal background check reveal a positive response.

At no time will the selected Contractor be able to employ personnel to work at the Juvenile Justice Center, without advanced approval from Kane County.

ACH agrees to this section of the Request for Proposal.

3. Transportation Off-Site: The County will provide security as necessary and appropriate in connection with the transportation of any inmate between the Facility and any other location for off-site services as contemplated herein.

   The on-site healthcare team and ACH agree to this section of the Request for Proposal.

Section G: Space, Medical Supplies and Pharmaceuticals

1. Office Space and Support: The County agrees to provide the Contractor with office space, facilities, and utilities (including local telephone service) sufficient to enable the Contractor to perform its obligations hereunder.

   The on-site healthcare team and ACH agree to this section of the Request for Proposal.

2. Supplies, Medication, and Prostheses: The Contractor warrants and represents that the quality and quantity of supplies on hand during this Agreement will be sufficient to enable the Contractor to perform its obligations hereunder. The

Contractor shall be responsible for the procurement and administration of medication only to the extent required by law. The Contractor shall be responsible for the procurement of AZT and other experimental drugs, as well as administering them. The Contractor shall be responsible for the procurement of dental prostheses and for other prostheses only to the extent required by law. The Contractor shall be responsible for the cost of one (1) pair of eyeglasses or reading glasses per inmate if ordered by an ophthalmologist, and shall be responsible for the cost of one pair of replacement glasses if the replacement is due to a change in prescription. The Contractor shall not be responsible for the cost of replacement due to willful destruction or loss of glasses. The Contractor is required to provide a detailed list of medical supplies that are the responsibility of the Contractor and covered under this section.

The on-site healthcare team and ACH agree to provide the services requested in this section of the Request for Proposal.

However, as previously discussed, ACH takes exception to the payment of any items that are traditionally covered by CAP or Pool. Please see pages 19 to 20 of our response for more of an explanation.

3. Pharmacy and Medical Services: The prescription, dispensing, and administration of medications shall comply with all State and Federal laws and regulations and shall be dispensed under the supervision of appropriately licensed or certified health care personnel. Kane County requires monthly itemized accounting to include pharmaceuticals/ medications, X-rays that have been ordered, laboratory services, and medical supplies, etc. The provision of personal care products for residents/detainees is the responsibility of the County. If a mail order pharmacy is not utilized, the Contractor's medical personnel shall be permitted by the Contractor to drive to the pharmacy to obtain residents' medications on company time.

   The on-site healthcare team and ACH agree to provide the services requested in this section of the Request for Proposal.

4. General Maintenance Services: The County will provide for each resident/detainee receiving health care services no less than the full range of services and facilities provided by the County for other residents/detainees at the Facility including, but not limited to, daily housekeeping services, dietary services, building maintenance services, personal hygiene supplies and services, contaminated waste disposal, and linen supplies.

   The on-site healthcare team agrees with in this section of the Request for Proposal.

5. Equipment: The County shall be responsible for the procurement and maintenance of all necessary equipment, which shall include a computer in the nurse station and RN Administrator's office.

   The on-site healthcare team and ACH agree to provide the services requested in this section of the Request for Proposal.

SECTION H: COMPENSATION

1. Base Compensation: The County will be billed by the Contractor in monthly installments on the tenth (10th) day of the month following the month for which services were rendered. The County agrees to pay the Contractor in accordance with the terms of the Prompt Payment Act. In the event this Agreement should terminate on a date other than the end of a calendar month, compensation to the Contractor will be prorated accordingly for the shortened month.

   ACH agrees with this section of the Request for Proposal.

   A. If the County disputes any portion of the Contractor's bill for services rendered, the County shall notify the Contractor in writing at least five (5) days before the end of the month in which payment is due and may withhold the disputed amount subject to resolution of the dispute. The County agrees to pay the Contractor within sixty (60) days of dispute resolution if the Contractor's invoice was correct.

      ACH request that the County pay the amount billed for the month in question, and work with ACH for a solution that is agreeable to both parties.

2. Increases or Decreases in Resident Population: This Agreement contemplates that the average daily resident/detainee population of the Facility will be approximately forty (40). The Contractor is asked to propose to the County how to address an increase or decrease in the population for billing purposes. If the daily resident/detainee population should average in any calendar month during the term of this Agreement above or below forty (40), address how the increase or decrease should be handled on future bills.

   For billing purposes, the county patient ADP will be 40. Patients who are not presently incarcerated in the facility should not be counted in the ADP reported to ACH by the county and should only include those patients presently incarcerated in the facility.

   When the ADP exceeds or *falls below* the contracted rate in any calendar quarter, the compensation variance will be figured on the average number of patients above or below the contracted ADP for that quarter multiplied by a per diem rate. In 2024, ACH refunded to our clients $844,000 because of reduced ADPs at our sites.

When the ADP exceeds or falls below the contracted rate in any calendar quarter, the compensation variance will be figured on the average number of county patients above or below the contracted ADP for that quarter multiplied by the per diem rate of $0.76) per patient per day. (Example: If the ADP for a quarter is 10 above the contracted ADP, additional compensation due will be calculated as follows: 10 x $0.76 x 91).

Section I: Liability and Risk Management

1. Insurance: At all times during the term of this Agreement, Contractor will maintain insurance coverages and limits as stated in Section B.16. of the Terms and Conditions.

   ACH agrees with this section of the Request for Proposal.

2. Certificates of Insurance: Within ten (10) days of the Notice of Award, the Contractor shall deliver to the County the required Certificates of Insurance naming the County as additional insured parties for each of the above-specified types of insurance.

   ACH agrees with this section of the Request for Proposal.

3. Changes in Insurance Coverage: The Contractor shall notify the County of changes in insurance coverage in writing within thirty (30) days, but in no event will the types or amounts of coverage be changed without prior written consent of the County.

   ACH agrees with this section of the Request for Proposal.

4. Insurance Rating: All of the above-specified types of insurance shall be obtained from companies that have at least a triple "A" rating in Best's Guide or the equivalent.

   ACH agrees with this section of the Request for Proposal.

5. Indemnification: The Contractor shall indemnify, defend, and hold harmless the County, the JJC Superintendent, their officers, agents, servants and employees from any and all claims, suits, actions, costs and fees arising from, growing out of, or connected with allegations of the negligent or willful or wanton performance of this Agreement, tortious acts by the Contractor, its employees, officers or independent contractors, and personnel disputes or claims of whatsoever kind involving employees of the Contractor, however, the Contractor will not be responsible for any claim arising out of: (i) the County or its employee or agent intentionally preventing an inmate from receiving medical care ordered by the Contractor or its agent or Contractor; or (ii) negligence of the County's

employee or agent in promptly presenting all ill or injured resident/detainee to the Contractor for treatment if it should have been obvious to a non-medical individual that the resident/detainee was in serious need of immediate medical attention.

The county will hold harmless and indemnify ACH (together with its respective workers) against any loss or damage, including reasonable attorneys' fees and other costs of litigation, solely caused or necessitated by the negligent, reckless, intentional, or deliberately indifferent conduct of the county or its workers, which is related to medical treatment or care provided by ACH. With respect to any claim for indemnification, ACH will (i) give written notice thereof to the county within a reasonable period following the event or occurrence as to which the right to indemnification is or may be asserted and (ii) allow the county (including the workers, agents, and counsel) reasonable access to any of its workers, property, and records for the purposes of conducting an investigation of such claim and for the purpose of obtaining statements, photographs, and taking such other steps as may be reasonable to preserve evidence of the occurrence on which the claim is based. If ACH denies the county reasonable access as set forth, after a written request therefore, ACH will assume sole responsibility for the claim for which indemnification is sought and will not be entitled to indemnity.

6. Notice of Lawsuit: Within sixty (60) days of service of process, the County or the JJC Superintendent or any agent shall notify the Contractor of any lawsuit involving the indemnification provided for above. Failure to provide such notice shall not relieve the Contractor of its obligations to provide indemnification. However, the County shall be responsible for any additional costs of defense incurred due to their failure to provide such notice within sixty (60) days.

   ACH agrees with this section of the Request for Proposal.

7. Choice of Legal Counsel: The Contractor shall provide coverage as provided in this Agreement and retains the right to choose legal counsel, subject to the approval of the Kane County State's Attorney. However, the County may elect to defend against or to join as co-counsel in any claim or lawsuit in which the County, the JJC Superintendent, or any agent, employee, or officer of the Superintendent or the County is involved without waiving the hold harmless and indemnification provisions set forth in Number 5 above.

   ACH agrees with this section of the Request for Proposal.

Section J: Miscellaneous

1. Assignment: This Agreement may not be assigned by the Contractor to another Contractor without the express written consent of the County. The County and Contractor each binds itself, is successors, assigns and legal representatives to the other party hereto and to the successors, assign and legal representatives of

such other party in respect to all covenants, agreements and obligations contained herein.

ACH agrees with this section of the Request for Proposal.

2. Notice: All notices or other communications required or permitted to be given under this Agreement shall be in writing (except as otherwise provided herein) and shall be deemed to have been duly given if delivered personally in hand or mailed certified mail, return receipt requested, postage prepaid on the date posted, and addressed to the appropriate party at the following address or such other address as may be given in writing to the parties. Notices to Kane County: Notices to the Contractor:

Superintendent	President and CEO
Juvenile Justice Center	Jessica Young
37W655 Route 38	720 Cool Springs Blvd., Suite 100
St. Charles, IL 60175	Franklin, TN 37174

3. Review: Kane County at any time during the contract reserves the right to review the per-resident/detainee cap program selected and compare these costs to other programs offered. Kane County may elect another payment program (per inmate) or (per cap), basing this decision on the price scheduling of the final negotiated abstract with the Contractor.

   ACH agrees with this section of the Request for Proposal.

4. Governing Law: This Agreement and the rights and obligations of the parties hereto shall be governed by, and construed according to, the laws of Illinois. The venue is only in Kane County.

   ACH agrees with this section of the Request for Proposal.

5. Entire Agreement: This Agreement constitutes the entire Agreement of the parties and is intended as a complete and exclusive statement of the promises, representations, negotiations, discussions, and agreements that have been made in connection with the subject matter hereof. No modification or amendment to this Agreement shall be binding upon the parties unless the same is in writing and signed by the respective parties hereto.

   ACH agrees with this section of the Request for Proposal.

6. Waiver of Breach: The waiver by either party of a breach or violation of any provision of this Agreement shall not operate as, or be construed to be, a waiver of any subsequent breach of the same or other provision hereof.

   ACH agrees with this section of the Request for Proposal.

7. Force Majeure: The Contractor shall not be deemed in violation of this Agreement if it is prevented from performing any of the obligations hereunder for any reason beyond its control, including, without limitation, resident/detainee disturbances, lack of County's financial or physical resources, failure of County to provide proper security services, acts of God, civil or military authority, acts of public enemy, war, accidents, fires, explosions, earthquakes, floods, or any similar cause beyond the reasonable control of either party.

   Kane County and the Kane County's JJC Superintendent shall not be deemed in violation of this Agreement if they are prevented from performing any of its obligations hereunder for any reason beyond its control, including, without limitation, resident/detainee disturbances, lack of the County's financial or physical resources, failure of the County to provide proper security services, acts of God, civil or military authority, acts of public enemy, war, accidents, fires, explosions, earthquakes, floods or any similar cause beyond the reasonable control of either party.

   ACH agrees with this section of the Request for Proposal.

8. Severability: In the event any provision of this Agreement is held to be unenforceable for any reason, the unenforceable thereof shall not affect the remainder of the Agreement, which shall remain in full force and effect and enforceable in accordance with its terms.

   ACH agrees with this section of the Request for Proposal.

Section K: Qualifications
The Contractor must be a qualified medical provider, currently licensed in the State of Illinois, in accordance with these specifications. The Contractor must be successfully servicing as a medical provider to a juvenile detention facility with a minimum of forty-five (45) residents/detainees, within the State of Illinois, for a minimum of five (5) years. References must be provided.

ACH agrees with this section of the Request for Proposal.

Section L: Proposal Submittal Format, Instructions, and Requirements
The instructions for preparing the proposal are provided below. A complete proposal response package must be submitted electronically through - https://www.bidnetdirect.com/illinois/kanecounty

The proposal shall be tabulated in separate sections responding to the proposal requirements (Sections A–P) in order for a particular section to be used in the contract. All proposals should contain the following tabs in the format described below or as best determined by providers:

All proposals are required to contain the following tabs:

1. Proposal Response Form (signed)
2. Background and Quality Summary
3. Statement of Qualifications and Offers
    - Cover Letter, Project Overview, and Scope of Services Referencing (Sections II., A - P.)
    - Staffing and Personnel Requirements
    - Program Plan and Approach
    - Outcome Goals, Education, Training, and Support
    - Certification and Licensure, Accreditation, and References
    - Certification of Insurance
    - Reports, Records, and Security
    - Detailed List of Medications, Prostheses Supplies, Medical Supplies, and Pharmaceutical Services covered in the monthly fee
    - Equipment
    - Concluding Remark
        A. The following additional information must be provided as an attachment to the Statement of Qualifications and will be made part of the RFP evaluation process:
            i. Respondents are to provide a list of all current contracts with juvenile detention facilities having over forty-five (45) residents/detainees.
            ii. Respondents are to provide a list of all contracts gained or lost over the past eighteen (18) months. Provide specific contact information for each contract gained or lost. Lists are also to include the specific reason the contract was gained or lost.
            iii. Respondents are to provide a complete list of all lawsuits Contractor was involved in over the past twenty-four (24) months. Provide information stating where and what the suit was for, as well as the specific outcome.
4. Cost Proposals and Analysis
    - Vendors shall reference substantiation information to support Program Cost Proposal or Service Fee as stated below for maximum average daily population of forty (40).
    - Proposed Cost Schedules and structures beyond first year of contract.

    A. Cost for Medical Services as per specifications per month.
        1. PER DIEM:
            a. Reduction in base for average less than forty (40) residents/detainees per day.

b. Increase in base for average greater than forty (40) residents/detainees per day.

B. For additional RN coverage as per specifications per month:

Present Coverage	Option
RN 8:00 a.m. – 4:00 p.m. Monday through Friday	No Charge
RN 4:00 p.m. –8:00 p.m. Monday through Friday (6 hours per day)	
RN 8:00 a.m. – 8:00 p.m. Saturday and Sunday (12 hours per day)	

C. Additional Information
- Services Plan Approach or Model for cost saving.

ACH agrees with this section of the Request for Proposal.

Section M: Alternate Proposals
Vendors may submit alternate proposals for these services. The County would like to utilize the vendor's expertise and knowledge within the scope and/or context of the services sought.

ACH agrees with this section of the Request for Proposal. ACH has used our more than 20 years' experience in providing the response.

Section N: Criteria for Proposal Evaluation and Selection of Qualified Professional
The primary factor in determining the successful proposer will be the proposer's ability to provide the services described in this Request for Proposals, as determined by responses to this Request for Proposals, references, and oral interviews/presentation (if required), including without limitation, similar successful experiences in size, scope of service and operation, with similar setting and requirements. However, the County will consider cost or revenue, particularly in the event of significant differences between proposers with similar qualifications.

Proposers will additionally be evaluated based on the Proposer's responsiveness to this RFP, technical approach, and offers, staff qualifications of principals, associates, and staff within the proposer organization. The County will also review any other relevant factors or alternate proposals and scope of service offered not mentioned above, if it should be considered in favor of or advantageous to the County.

All proposals submitted in response to the RFP will be evaluated based on the following criteria:

Experience and Understanding of the Project: This refers to the Offeror's experience and understanding of the engagement, the County's objectives,	30%

and the nature and scope of the work involved.	
Cost: This refers to the availability of necessary personnel, equipment, facilities and other resources to successfully provide the services specified; and perform the services in the proposed time frame.	25%
Qualifications of the Contractor: The Offeror's capability in all respects to fully perform the contract requirements, and the integrity and reliability that will assure good faith performance. This criteria includes: • The experience and qualifications of the firm in similar programs. • Personnel to be assigned to the program, and their education, qualifications, and experience on similar projects. • The availability of necessary personnel and other resources to successfully complete the program is specified. • Identification of subcontractors, their responsibilities, capabilities, and experience. • Compliance and adherence to all conditions and requirements of the Request for Proposals.	25%
References: This refers to the Offeror's previous clients requesting similar services.	10%
Equipment/Services to be Provided: This refers to the exact type and nature of the Offeror's proposed equipment/services and how they accomplish the objectives of the program.	10%
Interviews: The County reserves the right to interview Contractors if additional information is required before selecting a Contractor for this contract award. Dates and times to be determined by Purchasing and JJC staff. Contractors will be notified if interviews will be required.	

ACH agrees with this section of the Request for Proposal.

Section O: Terms & Termination of Agreement
Contract Terms:
This is a four (4) year contract with a mutual option to extend for one (1) additional year renewal period. The anticipated Contract start date is February 1, 2026, and runs through January 31, 2030, with one (1) option year. This contract is contingent on the appropriation of sufficient funds; Kane County reserves the right to renegotiate the scope of work to meet its budgetary demands or amend the contract requirements, review annual performance and operation, add additional services or products, and other pertinent areas required for a successful program, and service to the Kane County Juvenile Justice Center.

Contract Documents:
The contract documents for the JJC Resident Medical Services will consist of this RFP and the Contractor's proposal response. Contractors who want their contract to be considered as part of the County's contract for JJC Resident Medical Services need to submit a draft copy of their contract as supplemental documents that are not part of

the proposal response. The supplemental documents will be reviewed and considered by the Kane County State's Attorney's Office.

Illinois Non-Appropriation Clause:
A forfeit clause is provided pursuant to the Illinois Non-Appropriation Clause of funds for government entities that if funds or budgets are not approved, service may be cancelled. No early cancellation penalties will be assessed, but the customer must be given 30-day notice of intent to cancel.

Termination for Cause:
This Contract may be terminated by the County at any time upon thirty (30) days written notice, or by either party in the event of substantial failure to perform in accordance with the terms hereof by the other party through no fault of the terminating party. This Contract is also subject to termination by either party if either party is restrained by state or federal law or a court of competent jurisdiction from performing the provisions of this Agreement. Upon such termination, the liabilities of the parties to this Contract shall cease, but they shall not be relieved of the duty to perform their obligations up to the date of termination. Mailing of such notice, as and when above provided, shall be equivalent to personal notice and shall be deemed to have been given at the time of mailing.

If this Contract is terminated due to the County's substantial failure to perform, the Contractor shall be paid for labor and expenses incurred to date, subject to setoff for any damages, losses, or claims against the County resulting from or relating to the Contractor's performance or failure to perform under this agreement.

In the event of termination by the County upon notice and without cause, upon completion of any phase of the Basic Services, fees due the Contractor for services rendered through such phase shall constitute total payment for services. In the event of such termination by the County during any phase of the Basic Services, the Contractor will be paid for services rendered during the phase on the basis of the proportion of work completed on the phase as of the date of termination to the total work required for that phase.

In the event of any such termination, the Contractor also will be reimbursed for the charges of independent professional associates and contractors employed by the Contractor to render Basic Services, and paid for all unpaid Additional Services and Reimbursable Expenses not in dispute.

Reimbursable expenses mean the actual expenses incurred by the Contractor or the Contractor's independent professional associates or contractors, directly or indirectly in connection with the Project.

ACH agrees with this section of the Request for Proposal. ACH also ask that the County allow ACH a 30-day cancellation clause.

Section P: Special Conditions

MANDATORY PRE-PROPOSAL MEETING
The ONE-TIME "Mandatory" proposal meeting and touring of the facility for interested Contractors is scheduled for Thursday, August 28, 2025 at 10:00 a.m. at the Kane County Juvenile Justice Center, located at 37W655 Illinois Route 38, St. Charles, IL 60175 (front lobby).

ACH agrees with this section of the Request for Proposal. Nick Burleson from ACH attended the Mandatory Pre-Proposal Meeting.

COVER LETTER
This section should contain an overview of the company information and background. The name of the firm, the address of the proposing office(s), and the contact individuals authorized to answer technical questions, together with their telephone numbers, email addresses, and mailing addresses. The cover letter must also be signed by a person or persons authorized to bind the Vendors.

ACH agrees with this section of the Request for Proposal. Please see pages 11 to 13 of our response for the cover letter.

QUALIFICATIONS & VENDORS INFORMATION
This section shall address verifiable experience and qualifications in providing professional medical services as specified and familiarity with servicing governmental agencies and municipalities similar to the County.

ACH agrees with this section of the Request for Proposal. Please see pages 6 to 10 of our response for the Background and Quality Summary.

REFERENCES
Indicate background in providing these similar services and projects, preferably in municipalities, governmental agencies, or of better-known companies. Provide a list of client references. Include client name, contact persons, e-mail, and phone numbers.

North Central Kansas Region Juvenile
Angela Whitebread nckrjdf820@gmail.com 785-238-4549
Anastasia Best programcoordinatorgcscc@gmail.com 785-238-4549

Jefferson Juvenile Detentions Center
Director Greg Roth greg.roth@courts.mo.gov 636-797-5509

CONCLUDING REMARKS
This section shall contain any final remarks or elaboration that the Vendor(s) believe is important to gain a clear understanding of the proposed services and/or the Offeror's capabilities, imperative to the County.

ACH agrees with this section of the Request for Proposal. Please see page 98 of our response for our conclusion letter.

SERVICE AGREEMENT

The Vendors are expected to sign a service agreement based on the County's terms and conditions and shall be construed and governed by the laws of the State of Illinois. The Vendors shall submit their own contract or agreement version along with their RFP response to the County for consideration and review by the Kane County State's Attorney's Office.

ACH agrees with this section of the Request for Proposal. Please see pages 105 to 125 of our response for the sample contract (Appendix 2).

LITIGATION

Vendors are required to disclose if they have been a party to any lawsuits or arbitration proceedings involving their services within the last five years. Provide a written statement disclosing any pending litigation or a press release, please refer to section G of the proposal's terms and conditions for additional requirements.

Due to the confidential nature of the material, Advanced Correctional Healthcare, Inc. (ACH) will provide the requested information if the County agrees to sign a Nondisclosure Agreement. The Nondisclosure Agreement is attached as Appendix 1 at the end of our response on pages 99 to 104. Please send a completed NDA to Jessica.Young@Advancedch.com. Thank you for your understanding.

With the nature of this business, there are always legal actions pending against healthcare companies. There have been no judgments, claims, arbitration proceedings or suits against any of ACH's officers or principals and there have been no sustained jury verdicts against ACH. The average litigation rate in correctional healthcare is seven (7) lawsuits per 1,000 patients. ACH is just one (1) per 1,000 over the past decade. That's a direct result of rigorous training, documentation systems, and a patient-first approach.

ACH has developed a strong procedure over the past two decades for defending litigation brought by inmates related to the provisions of health care. In addition, all of the ACH employees will have liability and civil rights insurance to help cover lawsuits that may arise.

"I can't express the relief supervisors feel with a company that understands the legal aspects in regard to inmate care."
Wisconsin Client, 2021

DEFINITIONS

For purposes of this offer, the terms Offerer, Bidder, Contractor, Provider, Vendors, Professional, and Agency are used interchangeably.

ACH agrees with this section of the Request for Proposal.

PROPOSAL OPENING

This is an electronic proposal submission process; all responses must be uploaded through Bidnet Direct - http://www.bidnetdirect.com/illinois/kanecounty

THERE IS NO PUBLIC OPENING FOR THIS PROPOSAL.

ACH agrees with this section of the Request for Proposal.

SUMMARY OF KEY DATES

ANTICIPATED TIME SCHEDULE & SUMMARY OF KEY DATES

The following timeline for submission of proposals is to be considered binding. At the conclusion of the evaluation process, all Respondents will be informed of the evaluation team's findings. Key RFP dates are as follows:

Activity Date	Date
Issue Request for Proposal (RFP) August 7, 2025	August 7, 2025
Mandatory Pre-Proposal Meeting – 37W655 Illinois Route 38, St. Charles, IL 60175 (Front Lobby) Thursday, August 28, 2025 at 10:00 a.m.. CST	Thursday, August 28, 2025 at 10:00 a.m.. CST
Submission Deadline for Written Questions September 3, 2025, at 1:00 p.m.	September 3, 2025, at 1:00 p.m.
Response to written questions and the last publication of Addenda	**September 5, 2025**
Submission Deadline – Proposals Due Date	**Friday, September 12, 2025, at 3:30 p.m.**
Initial evaluation and meeting of stakeholders	TBA
Interview of selected/shortlisted vendors	TBA
Final Selection	TBA
Carriers issued to a qualified finalist (Assignment Form)	TBA
Receive carrier quotes from the Broker	TBA
Approval by the Finance Committee	TBA
Approval by the Executive Committee	TBA
Approval by the Kane County Board	TBA

ACH agrees with this section of the Request for Proposal.

- Staffing and Personnel Requirements

STAFFING MATRIX KANE COUNTY JUVENILE DETENTION CENTER – ADP 40 - OPTION 1

			WEEK 1 HOURS								WEEK 2 HOURS								TOTAL HOURS		
Position Type	Position	Shift or Hours	S	M	T	W	T	F	S	Total Week 1	S	M	T	W	T	F	S	Total Week 2	Pay Period	Annual	FTE
MEDICAL	PRACTITIONER	On Site Up to 2 Hours per Week Until Task Complete								2								2	4	104	0.05
MEDICAL	RN	8:00 AM to 4:30 PM		8	8	8	8	8		40		8	8	8	8	8		40	80	2,080	1.0
MEDICAL	RN	4:00 PM to 8:30 PM		4	4	4	4	4		20		4	4	4	4	4		20	40	1,040	0.5
MEDICAL	RN	7:00 AM to 7:30 PM	12							12							12	12	24	624	0.3
MEDICAL	RN	7:00 AM to 7:30 PM							12	12	12							12	24	624	0.3
OPTIONAL: MENTAL HEALTH	OPTIONAL: QUALIFIED MENTAL HEALTH PROFESSIONAL	BASED ON SITE ANALYSIS																			
OPTIONAL: MENTAL HEALTH	OPTIONAL: ADDICTIONS SPECIALIST	BASED ON SITE ANALYSIS																			
OPTIONAL: MENTAL HEALTH	OPTIONAL: DISCHARGE PLANNER	BASED ON SITE ANALYSIS																			
OPTIONAL: MENTAL HEALTH	OPTIONAL: OCCUPATIONAL HEALTH OFFICER WELLNESS PROGRAM	BASED ON SITE ANALYSIS																			
OPTIONAL: MENTAL HEALTH	OPTIONAL: FORENSIC EVALUATOR	BASED ON SITE ANALYSIS																			
		TOTAL	12	12	12	12	12	12	12	86	12	12	12	12	12	12	12	86	12	4,472	2.15

STAFFING MATRIX KANE COUNTY JUVENILE DETENTION CENTER – ADP 40 - OPTION 2

			WEEK 1 HOURS								WEEK 2 HOURS								TOTAL HOURS		
Position Type	Position	Shift or Hours	S	M	T	W	T	F	S	Total Week 1	S	M	T	W	T	F	S	Total Week 2	Pay Period	Annual	FTE
MEDICAL	PRACTITIONER	On Site Up to 2 Hours per Week Until Task Complete								2								2	4	104	0.05
MEDICAL	RN	7:00 AM to 7:30 PM			12	12			12	36	12			12	12			36	72	1,872	0.9
MEDICAL	RN	7:00 AM to 7:30 PM	12				12	12		36		12	12				12	36	72	1,872	0.9
MEDICAL	RN	7:00 AM to 7:30 PM		12						12						12		12	24	624	0.3
OPTIONAL: MENTAL HEALTH	OPTIONAL: QUALIFIED MENTAL HEALTH PROFESSIONAL																				
OPTIONAL: MENTAL HEALTH	OPTIONAL: ADDICTIONS SPECIALIST	BASED ON SITE ANALYSIS																			
OPTIONAL: MENTAL HEALTH	OPTIONAL: DISCHARGE PLANNER	BASED ON SITE ANALYSIS																			
OPTIONAL: MENTAL HEALTH	OPTIONAL: OCCUPATIONAL HEALTH OFFICER WELLNESS PROGRAM	BASED ON SITE ANALYSIS																			
OPTIONAL: MENTAL HEALTH	OPTIONAL: FORENSIC EVALUATOR	BASED ON SITE ANALYSIS																			
		TOTAL	12	12	12	12	12	12	12	86	12	12	12	12	12	12	12	86	172	4,472	2.15

- Program Plan and Approach

  One of the major advantages to having ACH as the manager of the contract that provides health care in your facility is that our management approach is straight forward, transparent, and utilizes open communication. Our corporate team sets the standard of expectations and responsiveness to our clients' concerns and problems when they arise. Our corporate team members are available 24/7 by telephone to answer and respond to all our stakeholders' questions, comments, and concerns.

- Outcome Goals, Education, Training, and Support

  ACH will provide their employees with continuing education classes on-site to the extent possible. ACH also allows our employees to qualify for scholarships to further their education.

  The on-site healthcare team and ACH will provide specialized training to officers in symptom recognition, mental health first aid, suicide prevention activities, de-escalation techniques, sick call request protocols, universal precautions, and addressing clinical emergencies. These services are provided free of charge to those that are assigned to the facility.

  ACH is committed to solving problems, meeting regulatory training requirements and providing needed training to associates. They do this through a partnership with Spark Training, LLC. Spark Training is a successful, nationally recognized center of excellence that sets the standard for training and compliance through high-quality programs and quality improvement. Training is provided in-person at annual Jail Summit events, online through an interactive web-based learning management system and on-site by client request. Learners may receive continuous education credits for professional development and in 2025, certification programs for correctional professionals may be available. The on-site health care team, along with the facility staff, will participate in an annual training on an infectious disease control program to include Blood Borne Pathogen and a critical incident program to use in case of an emergency.

  In-service training for County facility staff is to be conducted when requested but typically will not exceed a quarterly session during squad meetings, lasting less than thirty minutes per shift.

  The on-site healthcare team will provide resident health education about chronic diseases to our chronically ill inmates. Chronic disease-specific information will be printed to give to the residents to help with their knowledge of the chronic disease. This allows the resident to provide informed healthcare decisions for him or herself. The on-site health care team will also have health education programs

for residents at the facility as requested by the Administration, or as medically indicated.

- Certification and Licensure, Accreditation, and References

  ACH requires that the personnel have a license in the state that they are practicing up to the level of their assigned duties. For example, ACH will make sure that an RN has the proper licensure to work in Illinois as a RN.

  ACH does multiple interviews with each candidate to make sure they are the correct fit for working in the correctional setting. Healthcare professionals are expected to maintain their licensure(s) in all states in which they are assigned to work. ACH prohibits healthcare professionals from working without a current license. Employees are responsible for monitoring the expiration date of their license(s). ACH may, but is not responsible for, monitoring the expiration of their license(s). Employees are required to monitor their collaborative agreement compliance, if applicable to their position. ACH may, but is not responsible for, monitoring their collaborative agreement compliance. Employees are responsible for sending up-to-date copies of their licensure(s) on a regular basis to human resources (hr@advancedch.com) for all states in which you are assigned to work. Employees are responsible for any costs associated with their home state license and associated renewals. ACH may pay for licensure/renewal costs for all state(s) in which the employee works excluding their home state. If they 1) delay/stop the licensing process or 2) separate from the organization within 1 year of obtaining licensure, they will reimburse the organization for the costs associated. This does not apply if their employment was terminated as a result of a contract ending. If necessary, the company will initiate legal action to collect the reimbursement.

  Please note ACH may be unable to process licensure applications and/or renewals on their behalf because the company cannot certify the forms on their behalf. Therefore, they may be required to complete the paperwork on their own, including paying the licensure/renewal costs, then requesting reimbursement for those expenses from the company. To receive reimbursement, they must fill out an expense reimbursement form. Expense reimbursement forms may be requested from the accounting department (payroll@advancedch.com).

- Certification of Insurance

ACORD®

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY): 7/30/2024

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER	CONTACT NAME: Karen Hartson
AssuredPartners Great Plains, LLC 5025 Utica Ridge Road, Suite 100 Davenport IA 52807	PHONE (A/C, No, Ext): 563-324-1011 FAX (A/C, No): E-MAIL ADDRESS: karen.hartson@assuredpartners.com

INSURED	INSURER(S) AFFORDING COVERAGE	NAIC #
Advanced Correctional Healthcare, Inc. 720 Cool Springs Blvd. Suite 100 Franklin TN 37067	INSURER A : Selective Insurance Company of the Southeast	39926
	INSURER B : Ironshore Specialty Insurance Company	25445
	INSURER C : Arch Specialty Insurance Company	21199
	INSURER D :	
	INSURER E :	
	INSURER F :	

COVERAGES **CERTIFICATE NUMBER:** 1052178298 **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	X COMMERCIAL GENERAL LIABILITY CLAIMS-MADE X OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: X POLICY X PRO-JECT X LOC OTHER:	Y		S2664180	8/1/2024	8/1/2025	EACH OCCURRENCE $ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) $ 500,000 MED EXP (Any one person) $ 15,000 PERSONAL & ADV INJURY $ 1,000,000 GENERAL AGGREGATE $ 2,000,000 PRODUCTS - COMP/OP AGG $ 2,000,000 $
A	AUTOMOBILE LIABILITY ANY AUTO OWNED AUTOS ONLY X SCHEDULED AUTOS X HIRED AUTOS ONLY X NON-OWNED AUTOS ONLY			S2664180	8/1/2024	8/1/2025	COMBINED SINGLE LIMIT (Ea accident) $ 1,000,000 BODILY INJURY (Per person) $ BODILY INJURY (Per accident) $ PROPERTY DAMAGE (Per accident) $ $
A	X UMBRELLA LIAB X OCCUR EXCESS LIAB CLAIMS-MADE DED X RETENTION $ 0			S2664180	8/1/2024	8/1/2025	EACH OCCURRENCE $ 10,000,000 AGGREGATE $ 10,000,000 $
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANYPROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) Y / N If yes, describe under DESCRIPTION OF OPERATIONS below	N / A					PER STATUTE OTH-ER E.L. EACH ACCIDENT $ E.L. DISEASE - EA EMPLOYEE $ E.L. DISEASE - POLICY LIMIT $
B C	Professional Liability Cyber Liability			HC7AACBQEK004 C-4LQV-205315-CYBBER-2024	8/1/2024 8/1/2024	8/1/2025 8/1/2025	Per Claim $1,000,000 Aggregate $5,000,000 Occurrence $1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

CERTIFICATE HOLDER	CANCELLATION
	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE

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- Reports, Records, and Security

  As not to be redundant, please see Sections E and F on pages 35 to 49 of our response.

- Detailed List of Medications, Prostheses Supplies, Medical Supplies, and Pharmaceutical Services covered in the monthly fee

  ACH takes an exception to any section of the Request for Proposal that requires payment that is traditionally covered by a standard pool (pharmacy, off-site visits, ambulance, hospital stays, TB testing materials, medical waste, office supplies, medical supplies, durable medical equipment, etc.). ACH has recently moved away from the standard Pool system that is the standard in the industry for numerous reasons. The standard pool system was used to pay for these services in the past.

  The first reason was that many of our competitors would bid on a facility the size of the County facility and underestimate the standard pool amount. For example, in one Request for Proposal, our competitor had a pool of $200,000 per year. Because that Request for Proposal is up now after three (3) years, ACH has discovered that the pool has been exceeded yearly by a minimum of $250,000 per year. The County is now required to pay not only the contract price, but an extra $250,000 per year on top of their normal contract. ACH was honest in our response to the Request for Proposal. But this had the perception that ACH was more expensive because our pool budget was made with 20 years' experience in the field and much higher than the $200,000 pool suggested by our competitor. ACH knew from our more than 20 years of experience that $200,000 was not a reasonable amount for the standard pool. A standard pool is no more than the county's money in the end, meaning that the County was paying for these services in the end.

  The second reason is that the standard pool money is still clearly a cost to the County. ACH may have $300,000 in the standard pool and the County could spend $305,000 in that year, costing the county an extra $5,000 in that year. This is in stark contrast to our competitors that bid $175,000, it would cost the County an additional $130,000. ACH has won the Better Business Bureau's Torch award for ethics twice. The award honors a company that demonstrates best practices, leadership, social responsibility, and high standards of ethics that benefit their clients, employees, and communities. We believe ACH is the first and only correctional health care company to receive this prestigious award.

  The last reason is that the money belongs to the County whether they pay through a standard pool or directly. Because ACH does understand that the

County may need to have a set amount to budget, ACH has moved to a Rolling Monthly Pool.

The Rolling Monthly Pool can be any amount that the County and ACH agrees to ($175,000 per year, $200,000 per year, $300,000 per year, etc.) – ACH will help the County estimate the amount needed with our more than 20 years of experience in the field of providing health care services at city, county, and regional jails and what items will be covered by the Rolling Monthly Pool. If ACH gives a Rolling Monthly Pool of $240,000 for the year, then the County can spend $20,000 per month. So, in this example, the County will receive $20,000 the first month. If the County spends $21,000 that month, ACH will pay $20,000 and the County will pay the additional $1,000. This can be negotiated during the negotiations with ACH if we are fortunate enough to win the Request for Proposal.

- Equipment

As not to be redundant, please see the previous section of our response.

- Concluding Remark

As not to be redundant, please see our conclusion on page 98 of our response to the Request for Proposal.

A. The following additional information must be provided as an attachment to the Statement of Qualifications and will be made part of the RFP evaluation process:
   i. Respondents are to provide a list of all current contracts with juvenile detention facilities having over forty-five (45) residents/detainees.

ACH has provided a list of the larger juvenile detention centers that we are currently providing services in. We have also listed the Illinois facilities just for reference.

County	State	ADP
Anoka	MN	70
Dakota	MN	40
Champaign	IL	25
Madison	IL	25
Peoria	IL	35
Sangamon	IL	16
St. Clair	IL	18
Winnebago	IL	25

ii. **Respondents are to provide a list of all contracts gained or lost over the past eighteen (18) months. Provide specific contact information for each contract gained or lost. Lists are also to include the specific reason the contract was gained or lost.**

ACH has never been terminated due to less than satisfactory performance, contract termination of cause, contract abandonment, court determinations or breach of contract, etc.

However, ACH was awarded a contract with Navajo County, AZ, and Newport News, VA. Through a mutual agreement, ACH and the counties determined that it was in the best interest of both parties to terminate the contract. ACH did stay on for Navajo County to find an alternate solution. We were in the start-up phase with Newport News and did not actually start services.

In addition, we recently were terminated from Portsmouth, VA, because the previous vendor was in the process of suing the county for wrongful termination. It was in the best interest of the county to bring them back to finishing the last eight (8) months of their contract.

Yes, we have a standard 30-day termination language in all our contracts. Some sites utilize this language to go with a less expensive company. Other sites use it because they are shutting down their facility either temporarily or for good and sending their inmates to other facilities. However, some of these sites have returned because the services offered by other vendors were not as good as what ACH provides or they reopened their facility.

"We went with the previous vendor due to price, but now that ACH is in the site, we realized what good service/care really is."
Michigan Client, 2022

ACH has lost some facilities during the Request for Proposal process because of the price. A good example is Virginia Beach. When ACH took over Virginia Beach, we were given less than two (2) weeks to get the site up and running. Virginia Beach's biggest issue was staffing. ACH was able to staff the facility at more than 98%. Since losing the contract, the new vendor has not been able to staff it at those levels. ACH also helped Virginia Beach go from ten (10) lawsuits per year down to one (1). ACH did so good in Virginia Beach that they referred Portsmouth, Virginia to ACH. ACH started services in Portsmouth, Virginia this year. ACH lost the Request for Proposal process in Virginia Beach based on price alone.

ACH has included a list of sites that have been lost in the last eighteen (18) months.

Lost Sites:	End Date
	2024
Andrew, MO	9/30/2024
Arenac, MI	4/30/2024
Bartholomew, IN	7/17/2024
Bates, MO	4/30/2024
Bayfield, WI	4/30/2024
Boone, MO	5/31/2024
Caldwell, KY	8/31/2024
Caldwell, MO	6/30/2024
Callaway, MO	7/31/2024
Casey, KY	12/31/2024
Cass, MO	4/30/2024
Clarke, AL	6/4/2024
Clay, MO - Juvenile	11/1/2024
Cooper, MO	12/31/2024
Crawford, MO	11/1/2024
Dakota, NE	11/1/2024
Daviess/Dekalb, MO	9/15/2024
Dodge, NE	8/15/2024
Douglas, KS	9/30/2024
Dunn, WI	12/31/2024
Floyd, IN	9/6/2024
Forest, WI	11/30/2024
Hall, NE	8/5/2024
Henry, MO	7/31/2024
Howell, MO	8/15/2024
Jackson, IN	11/24/2024
Jackson, KS	10/1/2024
Johnson, MO	6/30/2024
LaClede, MO	5/22/2024
Livingston, MO	8/22/2024
Lyon, KS	8/31/2024
Madison, IL	12/12/2024
Marion, MO	5/31/2024
McNairy, TN	5/31/2024
Mississippi, MO	7/31/2024
Moniteau, MO	4/30/2024
Monroe, IN	10/18/2024
Monroe, MI	6/30/2024
Montgomery, MO	8/30/2024
Morgan, IL	10/5/2024
Morgan, MO	5/31/2024
Newaygo, MI	6/5/2024
Newton, IN	9/2/2024
Oneida, WI	7/24/2024
Otter Tail, MN	7/31/2024
Parke, IN	4/30/2024

Pemiscot, MO	6/14/2024
Peoria, IL	10/23/2024
Phelps, MO	11/2/2024
Pike, MO	8/21/2024
Platte, MO	11/1/2024
Polk, MO	7/20/2024
Portsmouth, VA	10/31/2024
Randolph, MO	5/9/2024
Rock, WI	5/31/2024
Sauk, WI	4/30/2024
Sawyer, WI	5/31/2024
Scott, IN	8/17/2024
Scott, MO	7/31/2024
St. Clair, MO	7/31/2024
St. Genevieve, MO	7/31/2024
Stewart, TN	10/31/2024
Stone, MO	5/22/2024
Summer, KS	5/14/2024
Switzerland, IN	7/1/2024
Taney, MO	6/12/2024
Taylor, WI	7/31/2024
Van Buren, MI	7/31/2024
Washington, MO	7/31/2024
Whiteside, IL	5/17/2024
	2025
Alpena, MI	4/30/2025
Clay, MO	2/20/2025
Dunklin, MO	8/31/2025
Ford, KS	5/9/2025
Genesee, MI	5/31/2025
Jefferson, IL	1/29/2025
Jefferson, NE	7/31/2025
Lee, IL	5/28/2025
Livingston, IL	8/31/2025
Menomiee, MI	7/31/2025
Olmstead, MN	5/31/2025
Presque Isle, MI	8/1/2025
Redwood, MN	4/30/2025

iii. **Respondents are to provide a complete list of all lawsuits Contractor was involved in over the past twenty-four (24) months. Provide information stating where and what the suit was for, as well as the specific outcome.**

Due to the confidential nature of the material, Advanced Correctional Healthcare, Inc. (ACH) will provide the requested information if the County agrees to sign a Nondisclosure Agreement. The Nondisclosure Agreement is attached as Appendix 1 at the end of our response on pages 99 to 104. Please send a completed NDA to Jessica.Young@Advancedch.com. Thank you for your understanding.

With the nature of this business, there are always legal actions pending against healthcare companies. There have been no judgments, claims, arbitration proceedings or suits against any of ACH's officers or principals

and there have been no sustained jury verdicts against ACH. The average litigation rate in correctional healthcare is seven (7) lawsuits per 1,000 patients. ACH is just one (1) per 1,000 over the past decade. That's a direct result of rigorous training, documentation systems, and a patient-first approach.

ACH has developed a strong procedure over the past two decades for defending litigation brought by inmates related to the provisions of health care. In addition, all of the ACH employees will have liability and civil rights insurance to help cover lawsuits that may arise.

"I can't express the relief supervisors feel with a company that understands the legal aspects in regard to inmate care."
Wisconsin Client, 2021

TAB 4 – COST PROPOSALS AND ANALYSIS

- Vendors shall reference substantiation information to support Program Cost Proposal or Service Fee as stated below for maximum average daily population of forty (40).

  Please see the sections below under the Value Summary and Program Value Breakdown for each option.

- Proposed Cost Schedules and structures beyond first year of contract.

  ACH's total cost provided in the pricing section is for the first year. ACH uses the Consumer Price Index (CPI) to calculate the escalators for our contracts. Upon the annual anniversary of the commencement of services under this agreement, the annualized amount of increase for compensation and per diem rates (and any other contracted rates, including the on-call QMHP rate, for example) will be the rolling 12-month CPI for Medical Care or 7%, whichever is higher.

A. Cost for Medical Services as per specifications per month.
   1. PER DIEM:
      a. Reduction in base for average less than forty (40) residents/detainees per day.

         When the ADP falls below the contracted rate in any calendar quarter, the compensation variance will be figured on the average number of county juveniles below the contracted ADP for that quarter multiplied by the per diem rate of $0.76 per juvenile per day. (Example: If the ADP for a quarter is 10 below the contracted ADP, refunded compensation due back to the County will be calculated as follows: 10 x $0.76 x 91).

      b. Increase in base for average greater than forty (40) residents /detainees per day.

         When the ADP exceeds the contracted rate in any calendar quarter, the compensation variance will be figured on the average number of county juveniles above the contracted ADP for that quarter multiplied by the per diem rate of $0.76 per juvenile per day. (Example: If the ADP for a quarter is 10 above the contracted ADP, additional compensation due will be calculated as follows: 10 x $0.76 x 91).

B. For additional RN coverage as per specifications per month:

Present Coverage	Option
RN 8:00 a.m. – 4:00 p.m. Monday through Friday	No Change
RN 4:00 p.m. – 8:00 p.m. Monday through Friday (6 hours per day)	Option 1 – Inclusive in Price
RN 8:00 a.m. – 8:00 p.m. Saturday and Sunday (12 hours per day)	Option 2 – Inclusive in Price

C. Additional Information

- Services Plan Approach or Model for cost saving.

ACH has broken down, how even though we may be higher on our base price, we save the County millions on the back end. Here are some of the things that ACH does to save the County money on the backend of the contract.

If Kane County would have taken the standard 3% renewal for 2026, the County would have been paying ACH $495,857.39 per year. As you can see on the following pages, Option 2 came in at $489,812.95. So, Option 2 will be less expensive to the County than the Standard 3% rate increase with better staffing rates based on our experience. 12-Hour Nursing shifts historically have been easier to staff than the 8-hour shifts requested in Option 1.

ACH has moved away from using LPNs, Med Techs, EMTs, and Pharmacy Techs. Although they are cheaper to use, their licensure does not allow them to do what is needed in the correctional setting. ACH uses only Registered Nurses (RNs). Research shows that this move alone could save the County millions of dollars. One lawsuit like the one mentioned on pages 78 to 79 in Scott County, Minnesota, could cost the County more than $10 million dollars. ***By using RN staffing, ACH can help the County reduce its probability of legal actions by 86.6%. This number is backed up by research in Forbes Magazine.***[2]

By using ACH, the county is looking at a reduction in juvenile deaths at a rate of 35 to 67 percent lower per 1,000 juveniles than our competitors. This decision alone could save the lives of those entrusted in your care and Kane County millions of dollars in legal fees yearly.

ACH helps counties reduce their exposure. The average litigation rate in correctional healthcare is seven (7) lawsuits per 1,000 patients. ACH's has had just one (1) lawsuit per 1,000 over the past decade. That's a direct result of rigorous training, documentation systems, and a patient-first approach. When concerns arise, we work collaboratively with county leadership to address

[2] https://www.forbes.com/advisor/legal/medical-malpractice/medical-malpractice-cases-by-state/

them, not avoid them. In short, we aim to solve problems and make your life easier. That includes Kane County.

ACH offers an Advanced Purchasing Program which enables the entire county to partner directly with our suppliers and receive preferred discounted pricing on regularly purchased items for county facilities. Such items might include disposable gloves, garbage bags, paper towels and batteries to name a few. This program used to its fullest potential could save the county thousands of dollars.

Another program that the County should consider reducing cost on the back end in the Medical Claims Re-Pricing Services. In 2024, ACH repricing services saved other counties in Illinois over $5,263,748.09 or 88% of the original medical bills.

ACH partners with a network of 250 specialists across 70 specialty fields to provide consultation to our site practitioners via a web-based application to increase access to specialty-level care. *This consultative service has historically led to a reduction in off-site transports.* This service provides ACH with same day consultations, which in turn improves quality of care and eliminates most off-site visits, reducing costs.

Price(s) good for 90 days	**Current** 2/01/2025-1/31/2026	**RFP Option 1** 4/01/2026-3/31/2027	**RFP Option 2** 4/01/2026-3/31/2027
Annual Price	$481,414.94	$506,333.35	$489,812.98
Price per Contract Hour	$107.65	$113.22	$109.53
Price per Patient per Day	$32.97	$34.68	$33.55
ADP	40 *We refunded our clients over $547K in 2024*		
Per Diem Rate	$0.76		
Prescriber	Onsite one time per week (estimate 2 hours) + unlimited 24/7/365 on-call by phone		
Nursing RNs only *100% of contracted nursing hours were met nationwide in 2024*	84 hrs/wk	84 hrs/wk **No change to current staffing schedule*	84 hrs/wk **Changes staffing schedule to 12-hr shifts*
On-call QMHP (minimum 1 hour increments)	$150 per hour via telehealth	$200 per hour in-person | $150 per hour via telehealth	

VALUE PROPOSAL FORM

The on-site healthcare team will provide emergency, non-emergency and chronic care clinics, diagnostic, laboratory, pharmaceutical, physician or patient care team encounters, dental and eye care, as well as behavior health care for juveniles at the facility from admittance to release.

ACH enables counties to save on the cost of providing health care services to incarcerated people because of our overall systems of care, economies of scale, and the ability to provide coverage (and after-hours call coverage) that would be difficult for any individual county to provide on its own – the need to hire nursing and practitioner personnel, invest in medical supplies, arrange call coverage, etc. ACH is dedicated to properly staffing the facility and utilizing medical service areas. We help counties reduce waste, not cost.

Billing

ACH will invoice the county once per month before the month of services, within the first ten (10) days of the subsequent month. Each invoice will provide reasonable details of the services performed or other agreed-upon items for the charge that has been invoiced, if any, above and beyond the juvenile population per diem based on the Average Daily Population (ADP) identified for the month of being paid. The county will pay ACH within thirty (30) days of the date of receipt of the invoice. ACH prefers to accept electronic payments though an Automatic Clearing House.

For billing purposes, the county patient ADP will be 40 Patients who are presently not incarcerated in the facility should not be counted in the ADP reported to ACH by the County.

When the ADP exceeds or falls below the contracted rate in any calendar quarter, the compensation variance will be figured on the average number of patients above or below the contracted ADP for that quarter multiplied by a per diem rate.

Quarterly Adjustments

Account reconciliation will be completed for variances in the Average Daily Population (ADP) and other expenses, such as equipment or services purchased by ACH (with prior approval of the facility) on behalf of the county. When the ADP exceeds *or falls below* the contracted rate in any calendar quarter, the compensation variance will be figured on the average number of juveniles above *or below* the contracted ADP for that quarter multiplied by a per diem rate.

In 2020, ACH refunded our clients nearly $1 million as a collective group since ADPs across the board dropped due to COVID. This makes us stand out against our competitors. We do this because it is the right thing to do for our clients. This adds additional value to our contracts compared to our competition.

> The lawsuit alleges a jail nurse "nearly allowed [Winborn] to die on her watch," at least in part, "because of Scott County's custom of seeking less-expensive medical care for inmates, including eschewing emergent care even when an inmate's life-threatening condition called for it."

If the settlement is approved, the county will pay $10.2 million and $2 million will be covered by the county's insurer, according to Scott County Attorney Ron Hocevar.[3]

Average Daily Population (ADP)

ADP for a given quarter will be determined from the facility census records. ACH has provided budgets and staffing for an ADP of 40. Juveniles who are not presently incarcerated in the facility should not be counted in the ADP reported to ACH by the County.

Per Diem

Per diem rate(s) are intended to cover additional costs in those instances where minor, short-term changes in the juvenile population result in the higher *or lower* utilization of routine supplies and services. The per diem is not intended to provide for any additional fixed costs, such as new fixed staffing positions that might prove reasonable if the population grows *or declines* significantly and is sustained. ACH will request the monthly count for these separate populations on a quarterly basis.

When the ADP exceeds *or falls below* the contracted rate in any calendar quarter, the compensation variance will be figured on the average number of county juveniles above or below the contracted ADP for that quarter multiplied by the per diem rate of $0.76 per juvenile per day. (Example: If the ADP for a quarter is 10 above the contracted ADP, additional compensation due will be calculated as follows: 10 x $0.76 x 91). A cost of $0.33 per juvenile for any above the contracted ADP will be added for DetainEMR costs.

Arrears

Any contract amount in arrears will be settled through reconciliation and adjusted accordingly. Adjustments will be made to the first monthly invoice prepared after reconciliation between ACH and the county. Payment of the adjusted amount will be due upon receipt of said invoice.

Escalators

ACH's total cost provided in the pricing section is for the first year. ACH uses the Consumer Price Index (CPI) to calculate the escalators for our contracts. Upon the annual anniversary of the commencement of services under this agreement, the annualized amount of increase for compensation and per diem rates (and any other contracted rates, including the on-call QMHP rate, for example) will be the rolling 12-month CPI for Medical Care or 7%, whichever is higher.

Licensure

It is the county's responsibility to hold the required certifications, licensures, and permits including but not limited to, and as appropriate: CLIA waiver, DEA registration for the physical location, hazardous waste disposal permits, medical clinic license, other lab licenses, pharmacy license, state-controlled substance registration, etc.

[3] Report: Scott County to settle inmate lawsuit for $12.2 million | kare11.com

Value Summary – Kane County Juvenile Detention Center – ADP 40 – OPTION 1

Cost Center	Number of Staff	Hours of Coverage	Proposed Total Annual Cost
Practitioner	1	Estimated 2 hours every week. Schedule determined by mutual agreement between ACH and County.	Inclusive in Total Price
Medical Staff			
RN – Full Time	1	40 hours per week	Inclusive in Total Price
RN – Part Time	3	44 Hours per week	Inclusive in Total Price
Mental Health			
OPTIONAL: QMHP		Based on Site Analysis	Based on Site Analysis
Optional On Call QMHP (Minimum 1-hour increments)			$200/In person $150/Telehealth
OPTIONAL: DISCHARGE PLANNER		Based on Site Analysis	Based on Site Analysis
OPTIONAL: ADDICTION SPECIALIST		Based on Site Analysis	Based on Site Analysis
OPTIONAL: OCCUPATIONAL HEALTH OFFICER WELLNESS PROGRAM		Based on Site Analysis	Based on Site Analysis
OPTIONAL: FORENSIC EVALUATOR		Based on Site Analysis	Based on Site Analysis
Other Costs			
Administrative Costs	Inclusive in Total Price		
Mental Health First Aid	Inclusive in Total Price		
CIERR	Inclusive in Total Price		
AristaMD	Inclusive in Total Price		
Holiday/Sick/PTO Time Off Coverage for Nursing	Inclusive in Total Price		
Total Proposed Annual Costs	$506,333.35		
Monthly Cost	$42,194.45		

PROGRAM VALUE BREAKDOWN – OPTION 1

Kane County Juvenile Detention Center – ADP 40		
Staffing (Wages and Benefits) Holiday/Sick/PTO Coverage for Nursing Hours	$438,812.25	86.66%
Administrative Services (medical malpractice insurance, civil rights insurance, legal fees, advertising/recruiting, travel expenses, Mental Health First Aid certification, LMS Training, Arista MD, licensure, CIERR, DetainEMR operation, etc.)	$67,521.10	13.34%
Total	$506,333.35	100%
Monthly	$42,194.45	

Value Summary – Kane County Juvenile Detention Center – ADP 40 – OPTION 2

Cost Center	Number of Staff	Hours of Coverage	Proposed Total Annual Cost
Practitioner	1	Estimated 2 hours every week. Schedule determined by mutual agreement between ACH and County.	Inclusive in Total Price
Medical Staff			
RN – Full Time	2	72 hours per week	Inclusive in Total Price
RN – Part Time	1	12 Hours per week	Inclusive in Total Price
Mental Health			
OPTIONAL: QMHP		Based on Site Analysis	Based on Site Analysis
Optional On Call QMHP (Minimum 1-hour increments)			$200/In person $150/Telehealth
OPTIONAL: DISCHARGE PLANNER		Based on Site Analysis	Based on Site Analysis
OPTIONAL: ADDICTION SPECIALIST		Based on Site Analysis	Based on Site Analysis
OPTIONAL: OCCUPATIONAL HEALTH OFFICER WELLNESS PROGRAM		Based on Site Analysis	Based on Site Analysis
OPTIONAL: FORENSIC EVALUATOR		Based on Site Analysis	Based on Site Analysis
Other Costs			
Administrative Costs	Inclusive in Total Price		
Mental Health First Aid	Inclusive in Total Price		
CIERR	Inclusive in Total Price		
AristaMD	Inclusive in Total Price		
Holiday/Sick/PTO Time Off Coverage for Nursing	Inclusive in Total Price		
Total Proposed Annual Costs	$489,812.98		
Monthly Cost	$40,817.75		

PROGRAM VALUE BREAKDOWN – OPTION 2

KANE COUNTY JUVENILE DETENTION CENTER – ADP 40		
Staffing (Wages and Benefits) – Holiday/Sick/PTO Coverage for Nursing Hours	$426,541.85	87.08%
Administrative Services (medical malpractice insurance, civil rights insurance, legal fees, advertising/recruiting, travel expenses, Mental Health First Aid certification, LMS Training, Arista MD, licensure, CIERR, DetainEMR operation, etc.)	$63,271.10	12.92%
Total	$489,812.95	100%
Monthly	$40,817.75	

DetainEMR at KCJDC includes equipment required to operate the DetainEMR system.	Cost Proposal: Services are then Inclusive in Total Price

**County responsible for internet connectivity and JMS integration
**Add $150 per hour for report/form customization/ancillary hourly services

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If Kane County would have taken the standard 3% renewal for 2026, the County would have been paying $495,857.39 per year. As you can see Option 2 came in at $489,812.95. So, Option 2 will be less expensive to the County than the Standard 3% rate increase with better staffing rates based on our experience. 12-hour shifts for nurses are easier to staff than the 8-hour shifts requested in Option 2 based on our 22 years of experience in the field.

ACH has moved away from using LPNs, Med Techs, EMTs, and Pharmacy Techs. Although they are cheaper to use, their licensure does not allow them to do what is needed in the correctional setting. ACH uses only Registered Nurses (RNs). Research shows that this move alone could save the County millions of dollars. One lawsuit like the one mentioned on pages 78 to 79 in Scott County, Minnesota, could cost the County more than $10 million dollars. ***By using RN staffing, ACH can help the County reduce its probability of legal actions by 86.6%. This number is backed up by research in Forbes Magazine.***[4]

By using ACH, the county is looking at a reduction in juvenile deaths at a rate of 35 to 67 percent lower per 1,000 juveniles than our competitors. This decision alone could save the lives of those entrusted in your care and Kane County millions of dollars in legal fees yearly.

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Another program that the County should consider reducing cost on the back end in the Medical Claims Re-Pricing Services. In 2024, ACH repricing services saved other counties in Illinois over $5,263,748.09 or 88% of the original medical bills.

[4] https://www.forbes.com/advisor/legal/medical-malpractice/medical-malpractice-cases-by-state/

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ADVANCED Correctional Healthcare, Inc.

Kane County Juvenile, IL
10/03/2025

Price(s) good for 90 days	**Current** 2/01/2025-1/31/2026	**RFP Option 1** 4/01/2026-3/31/2027	**RFP Option 2** 4/01/2026-3/31/2027
Annual Price	$481,414.94	$506,333.35	$489,812.98
Price per Contract Hour	$107.65	$113.22	$109.53
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ADP	40 *We refunded our clients over $547K in 2024*		
Per Diem Rate	$0.76		
Prescriber	Onsite one time per week (estimate 2 hours) + unlimited 24/7/365 on-call by phone		
Nursing RNs only *100% of contracted nursing hours were met nationwide in 2024*	84 hrs/wk	84 hrs/wk **No change to current staffing schedule*	84 hrs/wk **Changes staffing schedule to 12-hr shifts*
On-call QMHP (minimum 1 hour increments)	$150 per hour via telehealth	$200 per hour in-person | $150 per hour via telehealth	
Medical Claims Re-pricing (bill scrubbing)	**Included** upon request for $17/claim *We saved our clients over $21M nationwide in 2024*		
Officer Training Spark Training, LLC	**Included** On-site and online LMS (learning management system)		
Occupational Health / Officer Wellness for jail, dispatch, first responders, patrol, support staff, etc.	**Included** CIERR Program (Critical Incident Employee Rapid Response) **Face-to-Face Wellness Checks** **Routine and/or State Mandated** Price ranges from $150 per hour to $300 per hour (minimum 1 hour increments) | In-person or telehealth		

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Matt Shults (Retired – Phelps County MO), CCHP
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573.578.1978 / Matt.Shults@advancedch.com

	Fitness for Duty Evaluations **Evaluation for Hire, Routine Evaluation, Triggered Evaluation** Price is case-by-case | In-person or telehealth
Prison Rape Elimination Act of 2003 (PREA) Compliance	**Included – Victim Advocacy** The county may designate Freedom Behavioral Health, Inc. to provide post-incident victim advocacy as required in PREA Standard 115.21, and outside confidential support services as required in PREA Standard 115.53. Upon the county's request, we will provide a QMHP at the rate of $175 per hour (with a minimum of 1 hour per visit). Services may be provided in-person or via tele-health (as mutually agreed upon). QMHP responsiveness will depend upon the amount of notice given. **Included – Medical Specialty Training** Upon the county's request, Spark Training, LLC will provide annual PREA medical specialty training for medical and mental health team members. (This training is in addition to the annual PREA training that is already required.) This training is usually presented electronically as a specialized track for medical and mental health team members, covering topics such as evidence collection and emotional support post-incident. Proof of this training is specifically requested by PREA auditors.
DetainEMR Advanced Inmate Medical Management, LLC	**Included** Software updates/upgrades are automatic and free, online training is free and unlimited, troubleshooting is free and unlimited, user accounts are free and unlimited. EMR per diem is $0.33 for Software as a Service (SaaS) costs. EMR per diems do not reconcile down. County must pay one-time startup costs.
Discharge Planner	**Not Included** This professional assists patients with re-entry and release planning. Components include patient education and connection to needed community resources.
Addiction Professional: Substance Abuse Counselor / Substance Use Disorder Evaluator	**Not Included** This professional evaluates the presence of substance abuse and addiction; creates individualized treatment plans; coordinates with community treatment resources; and provides stabilization, treatment, and support for those struggling with an addiction to drugs or alcohol.
ASQ Suicide Prevention Tool	The county agrees to implement the nationally validated ASQ suicide prevention tool for use by the security team, as appropriate. For example, it's

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	the county's responsibility to screen patients returning from court, as appropriate.
DO YOU NEED ANY TRAINING?	In partnership, Freedom Behavioral Health, Inc. offers Mental Health First Aid (MHFA) certification. Additionally, Spark Training provides online medical, behavioral/mental health, and legal education courses. Sign up for Spark Training's blog list by emailing: training@sparktraining.us.
Pre-payment discount	Early payment discount is available and applied upon receipt of full contract year payment prior to start date.

**Billing disputes must be addressed within 90 days. After 90 days we do not issue credits of any kind*
**Health care staff are employees of USA Medical & Psychological Staffing. Health care staff are not employees of ACH. ACH does not have employees.*

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CONTRACTOR DISCLOSURE

As of September 3, 2026, Advanced Correctional Healthcare, Inc. to the best of our knowledge the Owners, Officers or Executives have not made any political campaign contributions to any Kane County Elected Official countywide in the last 12-month period.

No owner with at least a 5% ownership in Advanced Correctional Healthcare, Inc. has made a political campaign contribution to any Kane County Elected Official in the last 12 months.

KERSTIN STRAETER STATE OF TENNESSEE NOTARY PUBLIC COUNTY OF WILLIAMSON My Comm. Expires 2/28/2026

Officer _____ Date 9/3/25

President and Chief Executive Officer
Title

Subscribed and Sworn this 3rd day of September, 2025.

Notary Public _____

RFP 25-028-TK
JJC Medical Services

FAMILIAL RELATIONSHIP DISCLOSURE

As of September 3, 2025, Advanced Correctional Healthcare, Inc., to the best of our knowledge the Owners, Officers or Executives do not have a familial relationship with any County Elected Official or County Department Director within the last 12-month period. "Familial Relationship" is defined in Public Act 101-0544.

The County may deny, suspend, or terminate the eligibility of a person, firm, corporation, association, agency, institution, or other legal entity to participate as a vendor for goods or services to the County, if the vendor, for contracts greater than $30,000, fails to disclose to the County a familial relationship between a County Elected Official or County Department Director.

Officer _____ Date 9/3/25

President and Chief Executive Officer
Title

Subscribed and Sworn this 3rd day of September, 2025.

Notary Public _____

KERSTIN STRAETER
STATE OF TENNESSEE NOTARY PUBLIC
COUNTY OF WILLIAMSON
My Comm. Expires 2/28/2026

ACH SAVES LIVES

We know that part of the very important decision of choosing a new healthcare provider for a county is cost. Cost includes the cost of a new healthcare program, but also any legal actions brought against the County. One of the biggest expenses for any local correctional facility are the lawsuits resulting from death or suicide of an inmate in their care.

ACH takes the care of those entrusted to us very seriously. In an independent news article by Reuters news organization in October 2020, ACH was found to be the finest when it comes to inmate deaths and suicide at local correctional facilities, jails, and detention facilities when it comes to inmate deaths and suicides per 1,000 inmates.

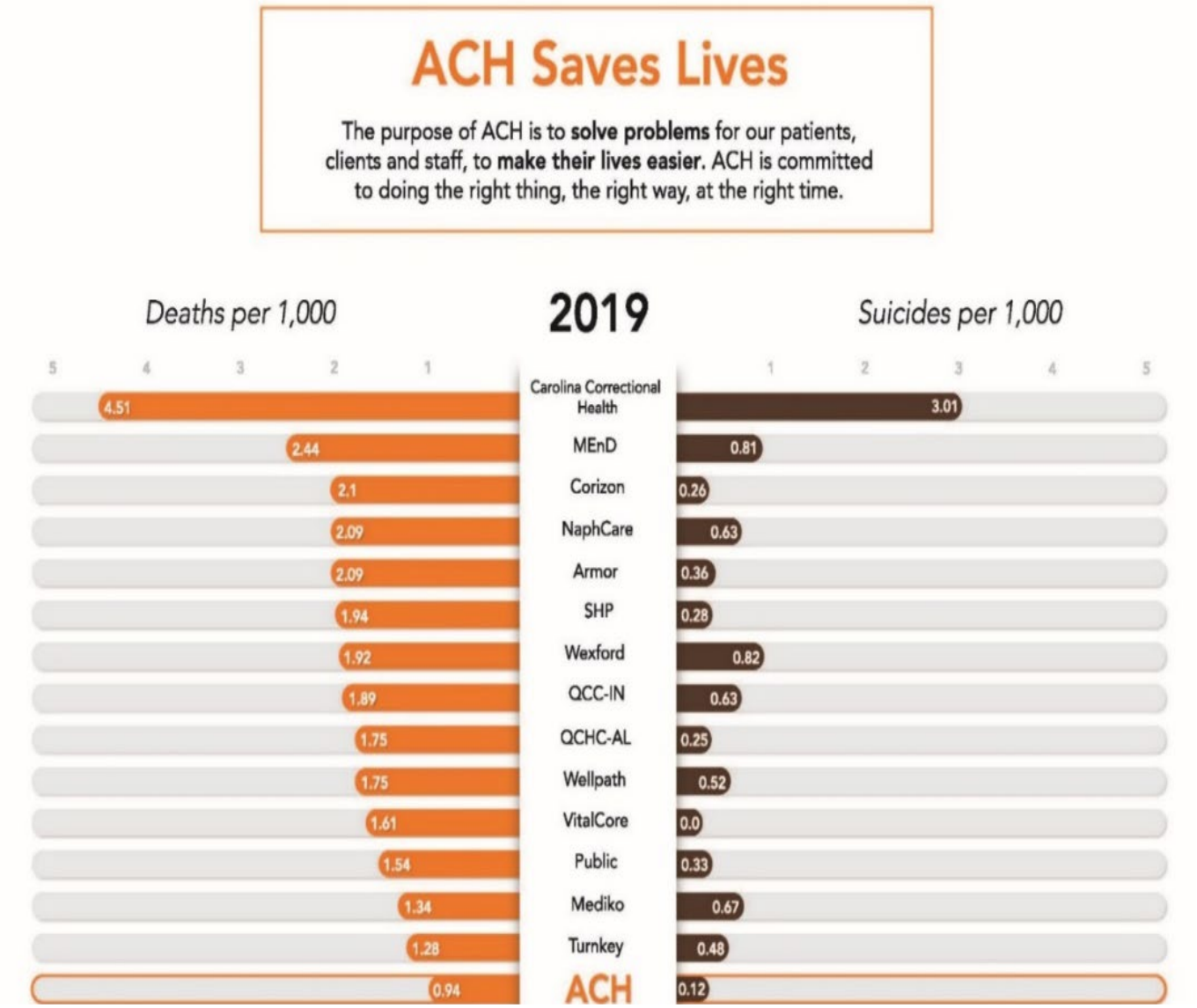
"I can leave the jail knowing our correction officers will have wonderful, professional, and reliable help when needed."
Michigan Client

What makes ACH able to save more lives than our competitors? There are many reasons, which include training our medical team on how to operate in a correctional setting. Practicing medicine in a jail environment is different than practicing medicine in the free community. Our team understands the medical field in the correctional facility. Another reason is that we do not require our practitioners to follow a strict formulary for medicine. We trust our practitioners to prescribe the most appropriate medicine for the individual. Another reason is that we do not require our practitioners to seek approval from any corporate Medical Directors or Directors of Medical Operations. The jail practitioner understands the circumstances that surround their patients better than someone in a corporate office hundreds of miles away that has not personally dealt with the patient. Finally, we do not have a utilization committee that the practitioner must answer about why they decided to send a patient out to see a specialist or order a certain test. These are services that are given to individuals in the community, and we believe that this allows us to save the lives of the patients in our care more than our competitors.

Having ACH as your health care service provider will save the lives of those entrusted in your care over our competitors. In fact, if you take the statistics below (in the chart) with deaths and suicides combined, the private healthcare providers responding to this Request for Proposal from most deaths and suicides to least are as follows:

1. Wexford - 2.74 inmate deaths per 1,000 in 2019
2. Naphcare - 2.72 inmate deaths per 1,000 in 2019
3. Quality Correctional Care (IN) - 2.52 inmate deaths per 1,000 in 2019
4. Armor Health Services - 2.45 inmate deaths per 1,000 in 2019
5. Corizon (YesCare) - 2.36 inmate deaths per 1,000 in 2019
6. Wellpath - 2.27 inmate deaths per 1,000 in 2019
7. Southern Health Partners - 2.22 inmate deaths per 1,000 in 2019

8. Mediko - 2.01 inmate deaths per 1,000 in 2019
9. Quality Correctional Health Care - 2.00 inmate deaths per 1,000 in 2019
10. Turnkey Health Clinics - 1.76 inmate deaths per 1,000 in 2019
11. VitalCore - 1.61 inmate deaths per 1,000 in 2019
12. ACH - 1.06 inmate deaths per 1,000 in 2019.



This represents a 35 to 67 percent lower rate of deaths per 1,000 inmates than our competitors. This decision alone could save the lives of those entrusted in your care and the County millions of dollars in legal fees yearly.

VALUE ADDED SERVICES

In addition to the programs discussed throughout our proposal, ACH provides the following programs to Kane County as Value Added Services:

ADVANCED PURCHASING PROGRAM



ACH's program enables your entire county to partner directly with our suppliers and receive preferred *discounted pricing* on regularly purchased items for county facilities. Such items might include disposable gloves, garbage bags, paper towels, and batteries, to name a few. This program, used to its fullest potential, could save your county thousands of dollars. We have provided a fact sheet on the following page about some, but not all, of the items that can be purchased through this advanced purchasing program.

ADVANCED Correctional Healthcare, Inc.
A Higher Standard. Delivered.

Advanced Purchasing Program with Premier Inc.

What is it?

Premier Inc. is a group purchasing organization (GPO) that helps to eliminate waste in your budget through reduced pricing. Through ACH's partnership with Premier, we are able to provide YOU with the MOST savings on necessary items for a correctional facility…and beyond.

Who benefits?

YOU. All ACH clients may take advantage of the Advanced Purchasing Program through Premier. Upon your enrollment, this program extends to businesses within your county such as schools, health depts, etc. You will be asked during the start-up process to complete an authorization form that allows us to obtain these benefits on your behalf from Premier.

If at any time you are unsure of your enrollment status in the program or would like to enroll, please contact Ashley Patterson at (615) 762-3174.

How do I use the program?

Your Regional Nurse Manager or Program Consultant will be able to assist you. They can get you started and look into pricing for you. Once the price is approved for your needed supplies, we will assist with ordering and have it delivered right to your door!

Why should we use Premier instead of shopping around?

Premier offers tiered savings based on the amount that is spent with them. The more the program is used, the higher the discounts on products you need. Many ACH clients use Premier, and this means TOP SAVINGS are available to YOU.

What type of items are available to order through Premier?

Anything! Common categories and items purchased by our clients include:

- **Jail Supplies**: Paper and plastic products, uniforms, mattress, sheets, and office supplies.
- **Jail Equipment**: Food and ice systems, sanitation equipment, washers, and dryers.
- **Medical Supplies**: PPE, clean up kits, smocks, drug tests, de-licer, and cleaning supplies.
- **Kitchen**: Kitchen wear, aprons, Styrofoam dishes and silverware, and table coverings.
- **Personal items**: Hygiene items, disposable razors, and toothbrushes.

Reach out and we will do our best to find your requested item at the lowest available price!

If you have any questions or interested in becoming a member of Premier through ACH, please contact Ashley Patterson at 615-762-3174 or at ashley.patterson@lbmc.com.

AristaMD



ACH partners with a network of 250 specialists across 70 specialty fields to provide consultation to our site practitioners via a web-based application to increase access to specialty-level care. *This consultative service has historically led to a reduction in off-site transports.* This service helps reduce (but not eliminate) the security concern of the Sheriff and the Administration of off-site transports. This service provides ACH with same day consultations, which in turn improves quality of care and eliminates most off-site visits, reducing costs.

"I appreciate all ACH does. I am a huge fan."
Michigan Client, 2022

Medical Claims Re-Pricing

ACH will re-price medical claims. Once claims are received, ACH will calculate the applicable discount (if any) and confirm the integrity of the claim prior to returning to the county for payment. ACH averages a claims processing standard of 30 days; however, we anticipate being able to process these claims faster. This service is included in our program at a cost of 30% of the savings plus $17.00 per claim of the re-pricing for the County. So, for every $1,000.00 ACH saves the County, ACH is reimbursed $317.00.



State	Total Saved	% of Savings
Illinois	$5,263,748.09	88%
Kentucky	$47,095.21	88%
Wisconsin	$2,876,794.11	88%
Kansas	$3,490,243.59	87%
Ohio	$16,621.91	86%
Indiana	$960,258.44	83%
Minnesota	$1,680,594.01	78%
Iowa	$470,942.21	77%
Tennessee	$1,197.02	72%
Michigan	$447,443.58	58%
Nebraska	$186,505.26	35%
Alabama	$26,503.34	33%
Virginia	$2,875.41	24%

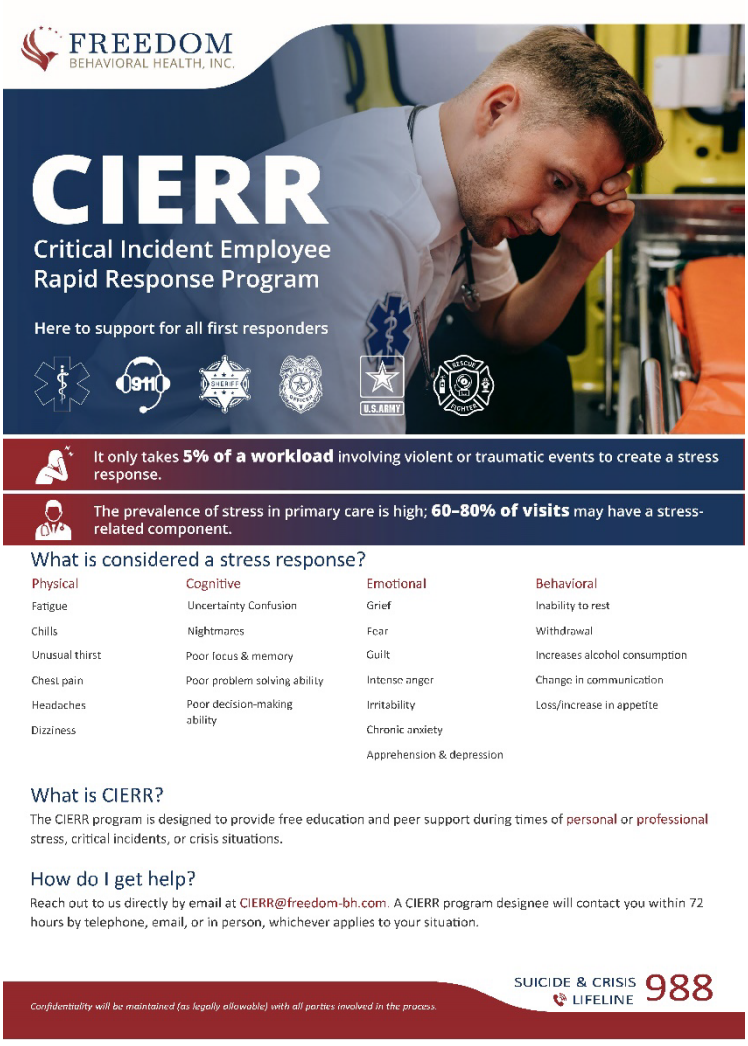
OFFICER WELLNESS



In partnership with Freedom Behavioral Health, Inc., ACH provides your officers with a Critical Incident Employee Rapid Response (CIERR) Program. This program offers education and peer support during critical incidents or crisis situations. In addition to the CIERR Program, ACH will offer Mental Health First Aid for your officers as part of our response. Please see the information below to obtain more information about these programs.

Because of our mental health approach to Officer Wellness, one of our Missouri Clients (ADP 940) saw their Workers Compensation claims drop from 119 claims in 2017 to 39 in 2020. We include Officer Wellness in our proposal because it is the right thing to do.

"I view officer wellness as one of, if not, the most important part of my job. Having a partner like ACH and FBH that are willing to assist in such a meaningful way means a great deal to me."
Wisconsin Client, 2022





MENTAL HEALTH FIRST AID FOR PUBLIC SAFETY

Almost
10%
of police calls involved someone with a MENTAL ILLNESS IN 2014.

National Public Radio (NPR)

Nearly **1** in **4** police officers thinks of suicide at some POINT IN THEIR LIFE.

National Alliance on Mental Illness via 2009 Centers for Disease Control and Prevention Report

1.2 million
individuals living with mental illness are in jail AND PRISON EACH YEAR.

Mental Health America

Why Mental Health First Aid?

Mental Health First Aid for Public Safety teaches you **how to identify, understand and respond to signs of mental illnesses and substance use disorders.** This 8-hour training gives you the skills you need to reach out and provide initial support to someone who may be developing a mental health or substance use problem and help connect them to the appropriate care. It focuses on the unique experiences and needs of public safety personnel and is a valuable resource that can make a difference in their lives, their coworkers' and families' lives, and the communities they serve.

WHO SHOULD TAKE IT

- Law enforcement
- Corrections officers
- Other first responders
- 911 dispatch staff

WHAT IT COVERS

- Defusing crises.
- Promoting mental health literacy.
- Combating stigma of mental illness.
- Enabling early intervention through recognition of signs and symptoms.
- Connecting people to care.

The course will teach you how to apply the ALGEE action plan:

- **Assess** for risk of suicide or harm
- **Listen** nonjudgmentally
- **Give** reassurance and information
- **Encourage** appropriate professional help
- **Encourage** self-help and other support strategies

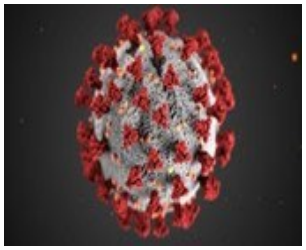
TO FIND A COURSE OR CONTACT AN INSTRUCTOR IN YOUR AREA, VISIT ***www.MentalHealthFirstAid.org*** OR EMAIL ***Info@MentalHealthFirstAid.org***.

"Public safety officers, regardless of rank or position, may find themselves confronted with a mental health crisis. My Mental Health First Aid training helped me save a life, and regular incidents serve as reminders of how public safety officers fall back on their training in times of crisis."

–Captain Joseph Coffey, Ret., *Rhode Island Municipal Police Academy and Mental Health First Aid National Trainer*

USA
MENTAL HEALTH FIRST AID®

PANDEMIC PRACTICES



ACH was there to lend a helping hand during COVID-19 by creating a specific COVID-19 website to provide current information and recommendations for safety, PPE equipment suppliers, and the latest CDC updates. While under contract, ACH will help the County with any future medical pandemic by explaining the appropriate practices for that pandemic for the county employees and those entrusted in their care. This program resulted in the Ford County Kansas Jail having no positive cases in almost a year after the pandemic was declared in the United States.

JACKSON COUNTY, MI -- Just weeks after the facility's largest outbreak yet, COVID-19's presence at the Jackson County Jail has drastically diminished. As of Monday, May 24, the jail is reporting five positive cases of COVID-19. "We attribute the turnaround to our medical staff [ACH], who went to full-time status to monitor and help isolate the virus," said Undersheriff Christopher Simpson.[5]

[5] https://www.mlive.com/news/jackson/2021/05/covid-19-outbreak-contained-at-jackson-county-jail-officials-say.html

ACH AWARDS AND ACCOLADES

ACH has listed just a few of the Awards and Accolades that make our company different than the other companies that usually bid for these services.

BBB TORCH AWARD FOR ETHICS WINNER

In 2024, ACH was honored with the Better Business Bureau's Torch Award for Ethics for the second time. The award honors a company that demonstrates best practices, leadership, social responsibility, and **high standards of ethics** that benefit their clients, employees, and communities. We believe ACH is the first and only correctional health care company to receive this prestigious award.

GREAT PLACE TO WORK CERTIFIED

ACH is proud to be listed on *Fortune Magazine's* 2025 Best Workplaces in Health Care List. This is our third appearance in Fortune's Best Workplaces in Health Care List, in addition to being certified by Fortune Magazine as a Great Place to Work for nine consecutive years. It's the only official recognition determined by employees' real-time reports of their company culture. Earning this designation means that ACH is one of the best companies to work for in the country.

GOLDEN STETHOSCOPE & LIFESAVING AWARDS

A Golden Stethoscope is given to a healthcare team when they save a life. We also present Lifesaving Awards to honor non-medical first responders, such as correctional officers when they perform an exceptional act under emergency conditions and the action rendered direct results in sustaining a human life.



THE BELL SEAL FOR WORKPLACE MENTAL HEALTH

Advanced Correctional Healthcare, Inc. is officially certified at Silver for the Bell Seal for Workplace Mental Health from Mental Health America. ACH received 94% in supportive workplace, 90% in Holistic Wellness at Work, and an 80% Caring Beyond Compliance scores.

OVERDOSE REVIVAL AWARD



Saving a patient from overdosing is a team effort. To celebrate lifesaving actions and recognize individuals involved, ACH presents the Overdose Revival Award which was created to honor those who prevent a patient from overdosing. These individuals have performed an exceptional act under emergency conditions which resulted in sustaining a human life.

MUSIC CITY COMMUNITY'S CHOICE AWARD

The Best of Music City Community's Choice Award recognizes more than 570 business and organizations in the Nashville area. Winning this award is a prestigious recognition that highlights establishments contributing to Nashville's vibrant character. ACH won this award for our Overall Leadership and Employee Recognition programs.

THE DAISY AWARD

We are also the first and only correctional health care company to partner with the DAISY Foundation for Extraordinary Nurses.



INTERNATION ASSOCIATION OF CORRECTIONAL PROFESSIONALS (IACPT)

This organization provides effective employee development strategies that create performance excellence through creating a community of practice for shared knowledge, promoting evidenced-based practices in adult learning and promoting technology in a blended learning process. The Association enhances public safety and the fair and humane treatment of offenders.

GLOBAL 100 2025 WINNER

ACH has been named Best Hospital & Health Care Business of the Year United States –2025 in the Global 100 – 2025 Awards, hosted by the Global Publishing Media Group (GPMG). The awards are determined by evaluating nominees based on their innovation, creativity, leadership, strategy, market impact and industry excellence. This recognition reflects our commitment to providing a higher standard of care for the people we serve.

CONCLUSION

ACH has developed a custom-tailored proposal response which offers and provides many options and enhancements to complement the program as required by the Request for Proposal (RFP) for Kane County. We confirm that our commitment to care for the patients, provide proven solutions, and demonstrate a solid strategic partnership will successfully meet and exceed the needs of Kane County and the requirements of the RFP.

We are confident that ACH is the company to provide the contract to continue to provide the services requested in the Request for Proposal and remain a strategic partner with Kane County to ensure the services for the patients at Kane County Juvenile Detention Center (KCJDC). ACH would be honored to retain Kane County as a strategic partner in the State of Illinois.

ACH is dedicated to expanding, revising, and adapting our program, accordingly, as warranted, and as mutually agreed upon by Kane County as the population increases during the coming months and years. As previously specified, ACH reconciles the ADP quarterly *up and down*, to provide proper financial stewardship.

Our executive team is ready to discuss and negotiate the entire program with Kane County. Our team is available to answer any questions that the Kane County Evaluation Panel might have about our proposal.

ACH will continue to deliver a program that provides *better stewardship of Kane County's tax dollars*, which offers the value and is most advantageous to KCJDC.

ACH looks forward to starting our strategic partnership and incorporating our program offerings as the preferred provider for KCJDC. In addition to the medical and mental health expertise at our corporate office, our corporate office leadership team has over one hundred fifteen (115) years of combined experience in the correctional field, ranging from former correctional officers, two former quality assurance managers (over local, state, and federal inmates), former jail administrators, former jail superintendents, and a former sheriff. They have provided services to correctional facilities ranging in average daily populations from three hundred (300) to two thousand four hundred (2,400). If selected, Kevin Neville, a former Missouri Jail Administrator with more than 15 years of correctional experience, would be your Program Coordinator. Lacinda Taube, who has more than 10 years of experience in correctional health care, would be your Director of Medical Operations.

ACH has strived to provide the information requested in the Request for Proposal. If we have left out anything in our response it was not intentional. ACH knows that even after the RFP process, counties may have questions about services and pricing. *Just know that these items are negotiable.* ACH has used our 20 plus years of experience to determine what is needed at the facility and the price for those services. Our goal is to not be the cheapest; *our goal is to be the top company in the industry*. If you need any further clarification, please contact Matt Shults, Director of Business Development and Client Services, at (573) 578-1978.

APPENDIX 1 – NON-DISCLOSURE AGREEMENT

NONDISCLOSURE AGREEMENT

This Nondisclosure Agreement (the "Agreement"), between Advanced Correctional Healthcare, Inc., a corporation located at 720 Cool Springs, Suite 100, Franklin, TN 37067 ("ACH"), and _____ **COUNTY, _____(STATE)** ("THE COUNTY").

Purpose. The parties wish to engage in discussions concerning the potential contractual partnership to provide correctional health care services (the "Designated Purpose"). In connection with this Designated Purpose, ACH may further disclose its Confidential Information (including but not limited to ACH's insurance loss/run report) to THE COUNTY. This Agreement is intended to allow the parties to continue to pursue the Designated Purpose while protecting ACH's Confidential Information (including Confidential Information previously disclosed to the other party) against unauthorized use or disclosure.

1. **Definitions.** Unless otherwise defined herein, capitalized terms used in this Agreement shall have meaning set forth below:

"Affiliate" means any person or entity which directly or indirectly controls, is controlled by or is under common control with such person or entity where "control" means the right to control, or actual control of management of such entity, whether by ownership of voting securities, by agreement, or otherwise.

"Confidential Information" means any oral, written, graphic or machine-readable information including, but not limited to technical or non-technical data, patents, patent applications, copyright, copyright applications, research, product or service plans, developments, inventions, processes, designs, drawings, patterns, compilations, engineering methods, techniques, devices, formulae, software (including source and object code), algorithms, business plans, agreements with third parties, lists of actual or potential services or customers, marketing plans, financial plans or finances and similar information relating to ACH, its Affiliates, the Designated Purpose, or any of their respective third party suppliers or customers furnished by or on behalf of ACH to THE COUNTY or any of its Representatives regardless of the manner in which it is furnished or obtained by THE COUNTY or its Representatives through observation of ACH's facilities or procedures (save and except communications with legal counsel which constitute attorney-privileged information).

"Representatives" means, in respect of any party, such party, such party's Affiliates, its and their respective directors, officers, employees, agents, advisors (including financial advisors and legal counsel) and any institutional lender to such party and the directors, officers and employees of any such agent, advisor or lender.

2. Nondisclosure of Confidential Information. THE COUNTY must not use any of ACH's Confidential Information for its own use or for any purpose other than to carry out discussions concerning, and the undertaking of the Designated Purpose. THE COUNTY may provide ACH's Confidential Information only to THE COUNTY's employees who (i) have a substantive need to know about the Confidential Information in connection with the Designated Purpose; (ii) have been advised of the confidential and proprietary nature of the Confidential Information; and (iii) have agreed to protect from unauthorized disclosure all confidential and proprietary information, of whatever source, to which they have access in the course of their employment. THE COUNTY may also provide Confidential Information to THE COUNTY's Affiliates, consultants, contractors and agents who are not competitors of ACH, subject to the requirements of (i) through (iii) above. THE COUNTY must take all reasonable measures to protect the secrecy of and avoid disclosure or use of ACH's Confidential Information in order to prevent it from falling into the public domain or the possession of persons other than those persons authorized under this Agreement to have this information. Such measures shall include, but not be limited to, the highest degree of care that THE COUNTY utilizes to protect its own Confidential Information of a similar nature, which shall be no less than reasonable care. THE COUNTY must notify ACH of any actual or suspected misuse, misappropriation or unauthorized disclosure of ACH's Confidential Information, which may come to THE COUNTY's attention. THE COUNTY will be liable for all breaches of the terms of this Agreement by its Representatives.

3. Exceptions to Nondisclosure of Confidential Information. Notwithstanding anything to the contrary in this Agreement, THE COUNTY shall have no liability to ACH concerning any of ACH's Confidential Information, which: (i) was in the public domain at the time it was disclosed or has entered the public domain other than by a breach of this Agreement by THE COUNTY; (ii) was known to THE COUNTY, without restriction, at the time of disclosure, as demonstrated by files in existence at the time of disclosure; (iii) is disclosed with the prior written approval of ACH; (iv) was independently developed by THE COUNTY without any use of ACH's Confidential Information and by employees of THE COUNTY who have not had access to the Confidential Information, as demonstrated by files created at the time of such independent development; (v) becomes known to THE COUNTY, without restriction, from a source other than ACH without breach of this Agreement by THE COUNTY and otherwise not in violation of ACH's rights; or (vi) is disclosed pursuant to requirements of applicable law or the order or requirement of a court, administrative agency, or other governmental body; except that THE COUNTY shall provide prompt notice of such court order or requirement to ACH to enable ACH to seek a protective order or otherwise prevent or restrict such disclosure and fully cooperate with ACH to appropriately protect against or limit the scope of disclosure.

4. Specific Excluded Use. THE COUNTY must make no attempt to copy, reproduce, modify, adapt, or translate the Confidential Information in order to develop, create, evaluate, or modify a product which is in any way competitive with any current software products marketed by ACH.

5. Return or Destruction of Materials. Within ten (10) days of the written request of ACH, or after the Designated Purpose has been rejected or concluded and, in the latter case, if the parties have not agreed otherwise, THE COUNTY shall: (i) return any Confidential Information that have been furnished by ACH to THE COUNTY and/or its Representatives in connection with the Designated Purpose either in its possession, or that of THE COUNTY's Representatives or approved third parties, accompanied by all copies thereof made by THE COUNTY and/or its Representatives; or (ii) delete or destroy all copies of Confidential Information in its possession, power or control, including copies of Confidential Information in the possession, power or control of its Representatives or approved third parties, which are present on magnetic, optical disk, volatile memory or other storage device, in a manner that assures the Confidential Information is rendered unrecoverable. Upon the completion of these tasks, an officer of THE COUNTY shall provide written confirmation to ACH that THE COUNTY and its Representatives have complied with the requirements of this clause. Notwithstanding the foregoing, THE COUNTY may retain Confidential Information in archived computer system backups in accordance with its security or records retention policies to the extent necessary to comply with applicable law or regulation, or professional standards, provided such information will continue to be protected under the confidentiality and use requirements contained in this Agreement.

6. No Rights Granted. This Agreement shall not be construed as granting any rights under any patent, copyright, or other intellectual property right of either party, nor shall this Agreement grant THE COUNTY any rights in or to ACH's Confidential Information other than the limited right to review the Confidential Information solely for the purpose of the Designated Purpose.

7. No Communication. Each party agrees that, without the prior written consent of the other party, or unless it is necessary for the purpose of the Designated Purpose or required under applicable securities laws, neither such party nor its Representatives who are aware of the Confidential Information shall initiate or cause to be initiated or maintain any communications with any Representative of the other party concerning the Confidential Information.

8. Term. The term of this Agreement and the parties' obligations commences on the date first written above and extend with regard to all Confidential Information until two (2) years from the date of execution of this Agreement. Either party shall have the right to terminate this Agreement upon ten (10) days written notice to

the other party; however, the parties' obligations set forth in this Agreement shall survive any such termination of this Agreement in accordance with their terms.

9. No Future Agreements or Obligations to Disclose. Nothing in this Agreement shall be construed as obligating or be deemed to obligate the parties (i) to enter into any future agreement concerning the Designated Purpose or the Confidential Information or (ii) ACH to disclose any particular Confidential Information.

10. Governing Law. This Agreement shall be governed, construed and interpreted in accordance with the laws of the State of _____(STATE) and the parties agree to the exclusive jurisdiction of the Courts of the State of _____(STATE) to resolve any disputes.

11. Successors and Assigns. This Agreement shall inure to the benefit of and be binding upon the respective successors and assigns of the parties, except that ACH's Confidential Information may not be assigned without the prior written consent of ACH, unless the assignee is the successor entity to the assignor upon dissolution of the assignor in its present form. Nothing in this Agreement, express or implied, is intended to confer upon any party other than the parties hereto or their respective successors and assigns any rights, remedies, obligations, or liabilities under or by reason of this Agreement, except as expressly provided in this Agreement.

12. Notice. Any notice, demand or other communication required or permitted to be given to either party shall be in writing and shall be personally delivered to such party, sent by prepaid overnight courier, or sent by facsimile transmission or electronic mail, confirmed by prepaid overnight courier and delivered or sent to the intended Party at its address as described hereinabove. Any party may from time to time change its address by written notice to the other party given in accordance with this paragraph.

13. Severability. If one or more provisions of this Agreement are held to be unenforceable under applicable law, the parties agree to renegotiate such provision in good faith. In the event that the parties cannot reach a mutually agreeable and enforceable replacement for such provision, then (i) such provision shall be excluded from this Agreement, (ii) the balance of the Agreement shall be interpreted as if such provision were so excluded and (iii) the balance of the Agreement shall be enforceable in accordance with its terms.

14. Independent Parties. ACH and THE COUNTY are independent parties, and nothing contained in this Agreement shall be construed to constitute ACH and THE COUNTY as partners, joint venturers, co-owners or otherwise as participants in a joint or common undertaking, or to provide either party with the right, power, or authority to create any duty or obligation on behalf of the other party.

15. Remedies; Indemnification. Each party acknowledges that: (i) its obligations set forth in this Agreement are necessary and reasonable in order to protect ACH and its business, (ii) due to the unique nature of ACH's Confidential Information, monetary damages would not alone be sufficient to compensate ACH for any breach by THE COUNTY of its covenants and agreements set forth in this Agreement, and (iii) any violation or threatened violation shall cause irreparable injury to ACH. In addition to any other remedies that may be available, in law, in equity, by statute or otherwise, ACH shall be entitled to (i) obtain injunctive relief against the threatened breach of this Agreement or the continuation of any such breach by THE COUNTY, without the necessity of proving actual damages, and (ii) be indemnified by THE COUNTY from any loss or harm, arising out of or in connection with any breach or enforcement of THE COUNTY's obligations under this Agreement or the unauthorized use or disclosure of ACH's Confidential Information.

16. Amendment and Waiver. Any term of this Agreement may be amended with the written consent of ACH and THE COUNTY. Failure to enforce any provision of this Agreement by a party shall not constitute a waiver of any term hereof by such party.

17. Extended Meanings. In this Agreement, words importing the singular number include the plural and vice versa and words importing gender include all genders. The word "person" includes, subject to the context in which it appears, an individual, partnership, association, body corporate, trustee, executor, administrator, or legal representative.

18. Entire Agreement. This Agreement is the product of both of the parties, constitutes the entire agreement between the parties pertaining to the subject matter hereof, and merges all prior negotiations and drafts of the parties with regard to the transactions contemplated herein. Any and all other written or oral agreements existing between the parties regarding such transactions are expressly cancelled.

The parties have executed this Nondisclosure Agreement as of the date first above written.

ADVANCED CORRECTIONAL HEALTHCARE, INC.	THE COUNTY
By: _____	By: _____
Name: Jessica Young, Esq., CCHP-A	Name: _____
Title: President & CEO	Title: _____
Date: _____	Date: _____

BUSINESS ASSOCIATE AGREEMENT
TEMPLATE COUNTY, STATE

Definitions

Catch-all definition:

The following terms used in this Agreement will have the same meaning as those terms in the HIPAA Rules (https://www.federalregister.gov/articles/2013/01/25/2013-01073/modifications-to-the-hipaa-privacy-security-enforcement-and-breach-notification-rules-under-the): Breach, Data Aggregation, Designated Record Set, Disclosure, Health Care Operations, Individual, Minimum Necessary, Notice of Privacy Practices, Protected Health Information, Required By Law, Secretary, Security Incident, Subcontractor, Unsecured Protected Health Information, and Use.

Specific definitions:

(a) Business Associate. "Business Associate" will generally have the same meaning as the term "Business Associate" at 45 CFR 160.103, and in reference to the party to this agreement, will mean Advanced Correctional Healthcare, Inc.

(b) Covered Entity. "Covered Entity" will generally have the same meaning as the term "Covered Entity" at 45 CFR 160.103, and in reference to the party to this agreement, will mean COUNTY County Jail.

(c) HIPAA Rules. "HIPAA Rules" will mean the Privacy, Security, Breach Notification, and Enforcement Rules at 45 CFR Part 160 and Part 164.

Obligations and Activities of Business Associate

Business Associate agrees to:

(a) Not use or disclose protected health information other than as permitted or required by the Agreement or as required by law;

(b) Use appropriate safeguards, and comply with Subpart C of 45 CFR Part 164 with respect to electronic protected health information, to prevent use or disclosure of protected health information other than as provided for by the Agreement;

(c) Report to Covered Entity any use or disclosure of protected health information not provided for by the Agreement of which it becomes aware, including breaches of unsecured protected health information as required at 45 CFR 164.410, within 48 hours (except for any breaches putting patients at immediate risk of harm, which should be reported as soon as possible) and any security incident of which it becomes aware;

(d) In accordance with 45 CFR 164.502(e)(1)(ii) and 164.308(b)(2), if applicable, ensure that any subcontractors that create, receive, maintain, or transmit protected health information on behalf of the Business Associate agree to the same restrictions, conditions, and requirements that apply to the Business Associate with respect to such information;

(e) Make available protected health information in a designated record set to the Covered Entity as necessary to satisfy Covered Entity's obligations under 45 CFR 164.524;

(f) Make any amendment(s) to protected health information in a designated record set as directed or agreed to by the Covered Entity pursuant to 45 CFR 164.526, or take other measures as necessary to satisfy Covered Entity's obligations under 45 CFR 164.526;

(g) Maintain and make available the information required to provide an accounting of disclosures to the Covered Entity as necessary to satisfy Covered Entity's obligations under 45 CFR 164.528;

(h) To the extent the Business Associate is to carry out one or more of Covered Entity's obligation(s) under Subpart E of 45 CFR Part 164, comply with the requirements of Subpart E that apply to the Covered Entity in the performance of such obligation(s); and

(i) Make its internal practices, books, and records available to the Secretary for purposes of determining compliance with the HIPAA Rules.

Permitted Uses and Disclosures by Business Associate

(a) Business Associate may only use or disclose protected health information as necessary to perform the services set forth in the Agreement for the Provision of Health Services. The Business Associate is authorized to use protected health information to de-identify the information in accordance with 45 CFR 164.514(a)-(c).

(b) Business Associate may use or disclose protected health information as required by law.

(c) Business Associate agrees to make uses and disclosures and requests for protected health information consistent with Covered Entity's minimum necessary policies and procedures.

(d) Business Associate may not use or disclose protected health information in a manner that would violate Subpart E of 45 CFR Part 164 if done by Covered Entity, except for the specific uses and disclosures set forth below.

(e) Business Associate may use protected health information for the proper management and administration of the Business Associate or to carry out the legal responsibilities of the Business Associate.

(f) Business Associate may disclose protected health information for the proper management and administration of Business Associate or to carry out the legal responsibilities of the Business Associate, provided the disclosures are required by law, or Business Associate obtains reasonable assurances from the person to whom the information is disclosed that the information will remain confidential and used or further disclosed only as required by law or for the purposes for which it was disclosed to the person, and the person notifies Business Associate of any instances of which it is aware in which the confidentiality of the information has been breached.

(g) Business Associate may provide data aggregation services relating to the health care operations of the Covered Entity.

Provisions for Covered Entity to Inform Business Associate of Privacy Practices and Restrictions

(a) Covered Entity will notify Business Associate of any limitation(s) in the notice of privacy practices of Covered Entity under 45 CFR 164.520, to the extent that such limitation may affect Business Associate's use or disclosure of protected health information.

(b) Covered Entity will notify Business Associate of any changes in, or revocation of, the permission by an individual to use or disclose his or her protected health information, to the extent that such changes may affect Business Associate's use or disclosure of protected health information.

(c) Covered Entity will notify Business Associate of any restriction on the use or disclosure of protected health information that Covered Entity has agreed to or is required to abide by under 45 CFR 164.522, to the extent that such restriction may affect Business Associate's use or disclosure of protected health information.

Permissible Requests by Covered Entity

Covered Entity will not request Business Associate to use or disclose protected health information in any manner that would not be permissible under Subpart E of 45 CFR Part 164 if done by Covered Entity, except if the Business Associate will use or disclose protected health information for data aggregation or management and administration and legal responsibilities of the Business Associate.

Term and Termination

(a) Term. The Term of this Agreement will be effective as of the date of the last signature hereto, and will terminate on the termination of the Agreement for Health Services or the date Covered Entity terminates for cause as authorized in paragraph (b) of this Section, whichever is sooner.

(b) Termination for Cause. Business Associate authorizes termination of this Agreement by Covered Entity, if Covered Entity determines Business Associate has violated a material term of the Agreement and Business Associate has not cured the breach or ended the violation within the time specified by Covered Entity.

(c) Obligations of Business Associate Upon Termination.

Upon termination of this Agreement for any reason, Business Associate, with respect to protected health information received from Covered Entity, or created, maintained, or received by Business Associate on behalf of Covered Entity, will:

1. Retain only that protected health information which is necessary for Business Associate to continue its proper management and administration or to carry out its legal responsibilities;

2. Return to Covered Entity or, if agreed to by Covered Entity, destroy the remaining protected health information that the Business Associate still maintains in any form;

3. Continue to use appropriate safeguards and comply with Subpart C of 45 CFR Part 164 with respect to electronic protected health information to prevent use or disclosure of the protected health information, other than as provided for in this Section, for as long as Business Associate retains the protected health information;

4. Not use or disclose the protected health information retained by Business Associate other than for the purposes for which such protected health information was retained and subject to the same conditions set out at paragraphs (e) and (f) above under "Permitted Uses and Disclosures By Business Associate" which applied prior to termination; and

5. Return to Covered Entity [or, if agreed to by Covered Entity, destroy] the protected health information retained by Business Associate when it is no longer needed by Business Associate for its proper management and administration or to carry out its legal responsibilities.

(d) Survival. The obligations of Business Associate under this Section will survive the termination of this Agreement.

Miscellaneous

(a) Regulatory References. A reference in this Agreement to a section in the HIPAA Rules means the section as in effect or as amended.

(b) Amendment. The Parties agree to take such action as is necessary to amend this Agreement from time to time as is necessary for compliance with the requirements of the HIPAA Rules and any other applicable law. No amendment to this Agreement will be effective until reduced to writing and signed by the parties.

(c) Interpretation. Any ambiguity in this Agreement will be interpreted to permit compliance with the HIPAA Rules.

(d) No Third Party Beneficiaries. There are no intended third party beneficiaries to this Agreement.

(e) Without in anyway limiting the foregoing, it is the parties' specific intent that nothing contained in this Agreement give rise to any right or cause of action, contractual or otherwise, in or on behalf of any Individual whose PHI is Used or Disclosed pursuant to this Agreement.

(f) Waiver. No provision of this Agreement may be waived except by an agreement in writing signed by the waiving party. A waiver of any term or provision will not be construed as a waiver of any other term or provision.

(g) Authority. The persons signing below have the right and authority to execute this Agreement for their respective entities and no further approvals are necessary to create a binding Agreement.

(h) Conflict. In the event of any conflict between the terms and conditions stated within this Agreement and those contained within any other agreement or understanding between the parties, written, oral or implied, the terms of this Agreement will govern. Without limiting the foregoing, no provision of any other agreement or understanding between the parties limiting the liability of the Business Associate to Covered Entity will apply to the breach of any term, condition or covenant contained in this Agreement by Business Associate.

(i) Headings. The headings of each section are inserted solely for purposes of convenience and will not alter the meaning of this Agreement.

(j) Governing Law. This Agreement will be construed in accordance with and governed by the laws of the State of STATE.

IN WITNESS WHEREOF, the parties have executed this Agreement effective upon the date of the last signature hereto.

BUSINESS ASSOCIATE	**COVERED ENTITY**
ADVANCED CORRECTIONAL HEALTHCARE, INC.	COUNTY COUNTY JAIL
Jessica K. Young, Esq., CCHP-A President & Chief Executive Officer	Sheriff
Date	Date

Please complete and return via email to Contracts@advancedch.com

AGREEMENT FOR THE PROVISION OF HEALTH CARE
TO INCARCERATED PATIENTS
TEMPLATE COUNTY, STATE

This agreement, effective as of the date of the last signature hereto, entered into by and between the County of Template, located in the State of State, through the Template County Sheriff in their official capacity (hereinafter referred to as "county"), and Advanced Correctional Healthcare, Inc. (hereinafter referred to as "ACH"), a Tennessee corporation.

ARTICLE 1:
ACH

1.1 BIOMEDICAL WASTE DISPOSAL. The county will pay for biomedical waste disposal services at the facility. Typical biomedical waste expected in the medical unit would be bandages, dressings, gloves, hypodermic needles, laboratory containers, sharps, and syringes.

1.2 CAP. The county will have a monthly cap of $## to be used every 1 month (referred to as the "cap"). The cap money will be spent as indicated in this agreement. The cap dollar amount is simply an estimation of, **not a limitation on**, how much money will likely be spent. ACH prescribers do not make treatment decisions based upon the cap money balance. Instead, it is the policy of ACH to provide our health care professionals the freedom to provide care without limitation by approval process for outside care, etc. Each situation should be addressed on a case-by-case basis.

1.2.1 The date of service for outpatient care, or date of admission for hospitalization, or date of the prescription, will be used to determine the calendar month in which the expenses are to be applied toward the pool. Any costs exceeding the cap will be paid by the county at the time the costs exceed the cap (monthly).

1.2.2 In the event this agreement is terminated prior to the cap close date, any remaining cap monies will be prorated for the portion of the 1-month term elapsed. Costs exceeding the prorated amount will be paid by the county.

1.3 DENTAL CARE. ACH will provide dental triage screenings. The county will pay for all costs associated with dental care.

1.4 ECTOPARASITES. For patients presenting with symptoms of ectoparasitic infection (as determined by the ACH prescriber), ACH will provide medically indicated treatment. For patients without symptoms of ectoparasitic infection, ACH will provide treatment at the county's request. The county will be responsible for the cost of the treatment. ACH will not be responsible for facility cleaning for ectoparasites.

1.5 ELECTIVE CARE. Elective care is defined as care which, if not provided, would not, in the opinion of ACH's prescriber, cause the patient's health to deteriorate. ACH will not pay for elective care for patients.

ELECTRONIC MEDICAL RECORDS (EMR) – [SEPARATE CONTRACT WITH ADVANCED INMATE MEDICAL MANAGEMENT, LLC]

1.6 LABOR. Incarcerated patients will not be employed or otherwise utilized by ACH.

1.7 MEDICAL CLAIMS RE-PRICING. Upon the county's request, ACH will re-price medical claims through our third-party vendor, JAB Management Services. Once claims are received, JAB will calculate the applicable discount (if any) and confirm the integrity of the claim prior to returning to the county for payment. The monthly amount to be paid by the county to ACH for this service is to be 30% of the savings on the medical claim(s). (For example, if JAB re-prices a $100 claim down to $20, ACH will charge the county 30% of the $80 JAB saved the county – $24.) The county agrees to pay ACH within 30 days of receipt of the bill. If the invoice is not paid within 30 days, the county agrees to pay a 1.5% per month finance charge.

1.8 MEDICAL SUPPLIES (DISPOSABLE). The county will pay for disposable medical supplies intended for one-time use, not to include durable or reusable medical supplies. Typical disposable medical supplies expected in a medical unit would be alcohol preps, ammonia ampules, bandages, blood sugar strips, cotton-tip applicators, gauze pads, gloves, lancets, med cups, medical tape, O2 tubing, peak flow mouth pieces, PPE (personal protective equipment), pregnancy tests, saline, sterile water, syringes, tongue blades, and urine test strips.

1.9 MENTAL HEALTH FIRST AID (MHFA) TRAINING. Mental Health First Aid is an 8-hour course that teaches you how to identify, understand and respond to signs of mental illnesses and substance use disorders. The training gives you the skills you need to reach out and provide initial help and support to someone who may be developing a mental health or substance use problem or experiencing a crisis. ACH provides MHFA training free to your officers.

1.10 MOBILE SERVICES. Mobile services are defined as laboratory services that are drawn on-site and sent off-site for testing, and any ancillary medical services in which a provider comes on-site to perform work using the provider's equipment and/or staff, including, but not limited to X-ray services. The county will pay for all costs associated with mobile services.

1.11 MORTALITY AND MORBIDITY REVIEW. The County acknowledges (a) that it is the responsibility of the County to obtain a review of any death in the facility (as appropriate) pursuant to any applicable statutes (if any), such as Minn. Stat. 241.021 (or any similar act or amendment of that act), (b) that ACH cannot perform such reviews for a facility where it provides medical services, and (c) that the cost of such reviews will be borne by the County.

1.12 OFFICER WELLNESS & CRITICAL INCIDENT EMPLOYEE RAPID RESPONSE (CIERR). The CIERR program is a free staff support service. This program helps to support law enforcement (field and facility), first responders, and health care professionals and mitigate stress reactions in both personal and professional capacities. Contact with CIERR can be initiated by the professional in need of services or Freedom Behavioral Health, Inc. can initiate contact with notification from leadership within the department that the individual would benefit from the services. Unless there are safety concerns, the contacts are treated as confidential.

1.13 OFF-SITE SERVICES. Off-site services are defined as medical services including, but not limited to, consultation services, dental care not performed on-site, diagnostic testing (including but not limited to covid testing), hospital services, medically-indicated emergency ground ambulance transportation, mental health services not performed on-site, laboratory services that are drawn off-site, and specialty services. It is the policy of ACH to provide our health care professionals the freedom to provide care without limitation by approval process for outside care, etc. Each situation should be addressed on a case-by-case basis. ACH does not have standing orders. The county will pay for any costs associated with off-site services.

1.14 OTHER SERVICES AND EXPENSES. ACH may not provide and will not pay for any services, supplies and/or equipment which are not specifically contained in this agreement.

1.15 PHARMACEUTICALS. The county will pay for pharmaceuticals. The county agrees to allow home medications in the facility when they are able to be properly verified. It is the policy of ACH to provide our health care professionals the freedom to provide care without limitation by prescription formulary, corporate approval for expensive medication, etc. Each situation should be addressed on a case-by-case basis. ACH does not have standing orders. ACH does not have a formulary.

1.16 POOL. The county will have a pool of $### to be used every 12 months (referred to as the "pool"). The pool money will be spent as indicated in this agreement. The pool dollar amount is simply an estimation of, **not a limitation on**, how much money will likely be spent. ACH prescribers do not make treatment decisions based upon the pool money balance. Instead, it is the policy of ACH to provide our health care professionals the freedom to provide care without limitation by approval process for outside care, etc. Each situation should be addressed on a case-by-case basis. A 10% TPA fee is included in the total contract price.

1.16.1 The date of service for outpatient care, or date of admission for hospitalization, or date of the prescription, will be used to determine the calendar month in which the expenses are to be applied toward the pool. Any costs exceeding the pool will be paid by the county at the time the costs exceed the pool, or monthly, as needed.

1.16.2 In the event this agreement is terminated prior to the pool close date, any remaining pool monies will be prorated for the portion of the 12-month term elapsed. Costs exceeding the prorated amount will be paid by the county.

1.17 STAFFING.

1.17.1 CANCELATIONS. If the county cancels a worker with less than 24 hours' notice prior to the start of the worker's shift, then the county agrees to pay for the worker's shift.

1.17.2 CREDITS. ACH pays its people well based on several factors including but not limited to experience in correctional healthcare. Therefore, ACH will not issue credits for differences in licensure; i.e., nurse practitioner vs. M.D., LPN vs. RN, etc. (For example, nurse practitioners are not necessarily paid less than M.D.s; LPNs are not necessarily paid less than RNs, etc.)

1.17.3 MEAL BREAKS. It is understood and agreed that during unpaid meal break(s), workers are (1) allowed to leave their duty post and (2) completely relieved from all duties. If the facility requires the worker to be "on call" during meal break(s) so that they may respond to an emergency, then the worker is considered to be "on duty" and the meal break(s) will be paid for by the county.

1.17.4 MEDICAL PRESCRIBER. A prescriber will visit the facility weekly (or as otherwise agreed by the county and ACH) and will stay until their work is completed. A prescriber will be available by telephone to the facility and health care teams on an on-call basis, 7 days per week, 24 hours per day, 365 days a year. For onsite visits that fall on holidays, paid time off, or sick time, ACH endeavors to provide replacement onsite coverage, and if it is unable to do so, ACH and the county will negotiate a mutually agreeable remedy (such as crediting back 75% of the wages of the particular worker) (the other 25% pays for telephone on-call).

1.17.5 NURSING. ACH will provide on-site nursing coverage for ## hours per week on a schedule approved by the county. ACH does not and will not put nurses on-call. The county agrees to pay, on a monthly basis, for extra hours worked (at the prevailing wage and benefit rate of the particular worker). For hours of absence due to holidays, paid time off, or sick time, the hours will not be replaced or credited (because the worker is still being paid for the time off). For other absences, ACH endeavors to provide replacement coverage, and if it is unable to do so, ACH and the county or designee will negotiate a mutually agreeable remedy (such as crediting back the wages of the particular worker).

1.17.6 QUALIFIED MENTAL HEALTH PROFESSIONAL (QMHP). ACH will provide an on-site QMHP for ## hours per week on a schedule approved by the

county. The county agrees to pay, on a monthly basis, for extra hours worked (at the prevailing wage and benefit rate of the particular worker). For hours of absence due to holidays, paid time off, or sick time, the hours will not be replaced or credited (because the worker is still being paid for the time off). For other absences, ACH endeavors to provide replacement coverage, and if it is unable to do so, ACH and the county or designee will negotiate a mutually agreeable remedy (such as crediting back the wages of the particular worker).

1.17.7 ON-CALL QUALIFIED MENTAL HEALTH PROFESSIONAL (QMHP). Upon the facility's request, ACH will provide a QMHP at the rate of $150 per hour (with a minimum of 1 hour per visit). Services may be provided in-person or via tele-health (as mutually agreed upon). QMHP responsiveness will depend upon the amount of notice given, and the mutually agreed upon schedule.

1.17.8 SUBSTANCE USE DISORDER (SUD) SCREENER. The purpose of this position is to help reduce substance use and the negative effects associated with use by screening for substance use, identifying risk factors, engaging in prevention efforts, and developing strategies to manage behavior. ACH will provide an on-site substance use disorder screener for ## hours per week on a schedule approved by the county. The county agrees to pay, on a monthly basis, for extra hours worked (at the prevailing wage and benefit rate of the particular worker). For hours of absence due to holidays, paid time off, or sick time, the hours will not be replaced or credited (because the worker is still being paid for the time off). For other absences, ACH endeavors to provide replacement coverage, and if it is unable to do so, ACH and the county or designee will negotiate a mutually agreeable remedy (such as crediting back the wages of the particular worker).

1.17.9 TELEHEALTH. When agreed to between the county and ACH, providers may deliver patient care via telehealth.

1.18 TUBERCULOSIS (TB) TESTING. ACH will perform TB skin tests as directed by the county. The county will pay for the TB serum and related supplies.

ARTICLE 2:
THE COUNTY

2.1 AUTOMATED EXTERNAL DEFIBRILLATORS (AEDs). The duty to purchase, provide, inspect, and maintain the facility's AEDs is, and always will be, vested in the county. This agreement does not result in the assumption of those duties by ACH or its people. While ACH and its people may assist the county, ultimately the county specifically retains the duties and obligations with respect to AEDs. ACH

and its people will assume no responsibility for and will not be liable for the facility's lack of AED(s) and/or defective and/or non-working AEDs in the facility.

2.2 CO-PAY. Patients will be seen by the health care team regardless of their ability to pay.

2.3 COUNTY'S POLICIES, PROCEDURES. All policies, and procedures will at all times remain the property of the county and will remain at the facility. ACH may make recommendations to the county's health care policies and procedures. Those recommendations are made for the county's consideration. ACH operates within the county's policies and procedures. It is the policy of ACH to provide our health care professionals the freedom to provide care without limitation by prescription formulary, approval process for outside care, etc. The materials in this section are for general information purposes only. That information should be treated as guidelines, not rules. The information is not intended to establish a standard of medical care and is not a substitute for common sense. The information is not legal advice, is not to be acted on as such, may not be current, and is subject to change without notice. Each situation should be addressed on a case-by-case basis. ACH does not have standing orders. ACH does not have a formulary.

2.4 CPR CARDS. ACH will not pay for CPR cards for county workers.

2.5 DUTY TO PROTECT PATIENTS. The non-delegable duty to protect patients is, and always will be, vested in the county. This agreement does not result in the assumption of a non-delegable duty by ACH. As such, the county specifically retains the duty and obligation for security of the patients. This duty extends to the control of patient movement. ACH and its personnel will assume no responsibility for the movement of patients and assume no responsibility for patient protection at any time.

2.6 ELECTRONIC COMMUNICATIONS. The county agrees to provide to ACH copies of any electronic communications between ACH and ACH's workers and independent contractors in the county's possession (including stored on the county's email servers) as requested by ACH. The county agrees to treat electronic communications between ACH and its workers and independent contractors as confidential and agrees not to share those communications with any third party unless required by law.

2.7 WORKER RAIDING (ANTI-POACHING / NON-SOLICITATION AGREEMENT). ACH makes a significant investment in the training and professional development of our workers and independent contractors. As a result, ACH does not expect the county to offer employment to or otherwise "poach" or solicit workers or independent contractors **and the county is specifically prohibited from doing the same**. If the county should hire any worker or independent contractor during this agreement's term or within 1 year after this agreement's termination, the county agrees to pay ACH a professional replacement fee of $10,000 or 10% of this

contract price, whichever is greater, for each worker or independent contractor, with the following exception: this does not apply to any person who was employed by the county prior to this agreement. It is expressly agreed by ACH and the county that the payment under this provision does not constitute a penalty and that the parties, having negotiated in good faith and having agreed that the payment is a reasonable estimate of damages in light of the anticipated harm caused by the breach related thereto and the difficulties of proof of loss and inconvenience or nonfeasibility of obtaining any adequate remedy, are estopped from contesting the validity or enforceability of such payment.

2.8 MEDICAL AND MENTAL HEALTH RECORDS. Patient medical and mental health records will always be the property of the county and will remain in the facility. The county agrees to provide copies of those records to ACH when requested.

2.9 MEDICAL EQUIPMENT (DURABLE). The county pays for medical equipment. At the county's request, ACH will assist the county in securing the equipment at cost-effective pricing. Typical durable medical equipment expected in a medical unit would be: exam table, exam stool, ophthalmic / otoscope, peak flow meter, digital thermometer, stethoscope, X-large and large blood pressure cuffs, refrigerator (small), and scales. Medical equipment will be the property of the county.

2.10 NON-MEDICAL CARE OF PATIENTS. The county will provide and pay for non-medical needs of the patients while in the facility, including, but not limited to: daily housekeeping services; dietary services, including special supplements, liquid diets, or other dietary needs; building maintenance services; personal hygiene supplies and services; clothing; and linen supplies.

2.11 NURSING LICENSURE. ACH's preference is to run a health care program using RNs. Ultimately, the level of nursing licensure ACH provides at the facility is the county's decision (RN vs. LPN). ACH does not and will not put nurses on-call.

2.12 OFFICE EQUIPMENT (DURABLE). The county will provide use of county-owned office equipment and utilities in place at the facility's health care unit. Typical office equipment expected in a medical unit would be a locking file (recommended four-drawer); paper punch; staple remover; stapler; cabinet for storing medical supplies such as Band-Aids, gauze, etc.; computer; fax machine; copier / printer; and toner. Upon termination of this agreement, the office equipment will be in good working order, with allowances made for reasonable wear and tear.

2.13 OFFICE SUPPLIES (DISPOSABLE). The county will provide disposable office supplies, such as medical charts, paper, pens, staples, and Post-It notes which are required for the provision of patient health care services.

2.14 OFFICER TRAINING. The duty to train the officer(s) is and always remains vested in the county. Upon request of the county, ACH may assist in training for officer(s) on certain topics as determined by the county. The county is solely responsible for

overall operation of the facility, including medical care. The county maintains ultimate responsibility for training and supervising its correctional officers, including but not limited to emergency procedures, ensuring sick calls are passed along to the medical team, and properly distributing medications (where appropriate).

2.15 PREVENTATIVE SERVICES. If the county requests preventative services (such as flu shots, covid vaccinations, etc.) for incarcerated patients or county workers, the county will pay for it. ACH may provide, but will not pay for, preventative services. Upon the county's request, ACH will secure the vaccination (for example) and related supplies (if applicable) through the correctional pharmacy or health department, then bill the county for any costs, and the county agrees to pay.

2.16 RECRUITING.

2.16.1 DECLINING APPLICANTS FROM ACH SO THE COUNTY MAY EMPLOY THEM DIRECTLY. ACH makes a significant investment in the recruiting of new applicants and acknowledges the county has final approval of who may enter the facility. As a result, ACH does not expect the county to deny approval of an applicant presented to them in order for the county to employ that person directly. If, during the term of this agreement or within 1 year after this agreement's termination, the county should hire an applicant who was presented to them by ACH and denied approval by the county, the county agrees to pay ACH 30% of the applicant's first year's salary/compensation as a recruiting fee for each applicant.

2.16.2 DECLINING TO FILL A POSITION AFTER ACH INCURS ADVERTISING AND RECRUITING COSTS. ACH makes a significant investment in the advertising and recruiting of new applicants and acknowledges the county has final approval of the staffing level at the facility. As a result, ACH does not expect the county to decline to fill a position after ACH has incurred advertising and recruiting costs. If, during the term of this agreement, ACH should begin advertising and recruiting for a position(s), and the county subsequently decides not to fill that position(s), the county agrees to pay ACH the actual costs of advertising and recruiting plus 30%.

2.17 SECURITY. The county will maintain responsibility for the physical security of the facility and the continuing security of the patients. The county understands that adequate security services are necessary for the safety of the agents, workers, and subcontractors of ACH, as well as for the security of patients and officer(s), consistent with the correctional setting. The county will provide security sufficient to enable ACH and its personnel to safely provide the health care services described in this agreement. The county will screen ACH's proposed staff to ensure that they will not constitute a security risk. The county will have final approval of ACH's workers and independent contractors regarding security/background

clearance. Should the facility unreasonably withhold security clearance and/or withhold security clearance on an unreasonably high quantity of proposed staff, it places an excessive burden on ACH to staff the facility. In that case, ACH may hire Agency worker(s) to temporarily staff the facility, and the county agrees to pay the difference between the Agency rate(s) and ACH rate(s).

2.18 STAFFING. The county agrees that nursing/mental health services at the facility will be provided by the county and ACH has no responsibility under this agreement to provide nursing/mental health services at the facility. The parties further agree that the nursing/mental health team provided by the county will work cooperatively with ACH to effectively carry out the terms and conditions of this agreement. ACH will not be responsible for the training of the county's nursing/mental health team.

ARTICLE 3:
COMPENSATION/ADJUSTMENTS

3.1 ANNUAL AMOUNT/MONTHLY PAYMENTS. The county agrees to pay $### per year to ACH under this agreement. To do so, the county agrees to make monthly payments of $### to ACH during the term of this agreement. Both parties agree this is a fair and reasonable price. ACH will bill the county approximately 30 days prior to the month in which services are to be rendered. The county agrees to pay ACH within 30 days of receipt of the bill. If the invoice is not paid within 30 days, the county agrees to pay a 1.5% per month finance charge.

3.1.1 ELECTRONIC PAYMENTS. The county agrees to pay ACH electronically through the Automated Clearing House. If the county does not want to pay electronically, then the county agrees to pay an additional 2% per month charge. If the county believes it is statutorily exempt, please provide the statute citation.

3.1.2 ANNUAL AMOUNT UPON RENEWAL. Upon the annual anniversary of the commencement of services under this agreement, the annualized amount of increase for compensation and per diem rates (and any other contracted rates, including the on-call QMHP rate, for example) will be the rolling 12-month Consumer Price Index (CPI) for Medical Care or 7%, whichever is higher.

3.2 FUNDING THE FACILITY'S HEALTH CARE PROGRAM. It is ultimately the responsibility of the county to appropriately fund the facility's health care program. As a result, ACH's health care program at the facility (staffing, etc.) is customized and approved by the county.

3.3 QUARTERLY ADJUSTMENTS.

3.3.1 AVERAGE DAILY POPULATION (ADP). ADP for a given quarter will be determined from the facility census records. For billing purposes, the patient ADP will be ###. Patients who are not presently incarcerated in the facility (i.e., persons on electronic monitoring or probation, or who are hospitalized, or in halfway housing or early release housing) should not be counted in either ADP reported to ACH by the county. The ADPs reported to ACH should only include those patients presently incarcerated in the facility.

3.3.2 PER DIEM. When the ADP exceeds or falls below the contracted rate in any calendar quarter, the compensation variance will be figured on the average number of patients above or below the contracted ADP for that quarter multiplied by the per diem rate of $0.## per patient per day. (Example: If the ADP for a quarter is 10 above the contracted ADP, additional compensation due will be calculated as follows: 10 x $0.## x 91)

3.3.3 PER DIEM – EMR. When the ADP exceeds the contracted rate in any calendar quarter, the EMR compensation variance will be figured on the average number of patients above the contracted ADP for that quarter multiplied by the per diem rate of $0.10 per patient per day. This rate will increase annually. (Example: If the ADP for a quarter is 10 above the contracted ADP, additional compensation due will be calculated as follows: 10 x $0.10 x 91) The purpose of the per diem rate is to account for using more server storage space. (EMR per diems do not reconcile down.)

3.3.4 RECONCILIATION. Any contract amount in arrears (or amount to be credited back to the county) will be settled through reconciliation on the first monthly invoice prepared after reconciliation. No credits will be issued after 90 days.

ARTICLE 4:
TERM AND TERMINATION

4.1 TERM. The term of this agreement will begin on _____ at 12:01 A.M. and will continue in full force and effect until _____ at 11:59 P.M., unless earlier terminated, extended, or renewed pursuant to this agreement. This agreement will automatically renew for successive 3-year periods unless either party gives 30 days' written notice prior to the end of a term.

4.1.1 "CRISIS MODE" START-UP. It is understood and agreed that ACH was asked to start this project emergently. As a general rule, ACH has ~180 days to appropriately "start up" and transition a project. As a result, the parties agree to work together collaboratively for a successful transition, although "success" shouldn't be measured until on or about xx/xx/xx. Holiday and/or "crisis" startups (less than 180 days between signed contract and startup

date) require an additional fee of 4 weeks' contract price to mobilize extra startup team members, and the county agrees to pay this fee.

4.2 TERMINATION.

4.2.1 TERMINATION FOR LACK OF APPROPRIATIONS. It is understood and agreed that this agreement will be subject to annual appropriations by the county. If funds are not appropriated for this agreement, then upon exhaustion of such funding, the county will be entitled to immediately terminate this agreement. Recognizing that such termination may entail substantial costs for ACH, the county will act in good faith and make every effort to give ACH reasonable advance notice of any potential problem with funding or appropriations. The county agrees to pay for services rendered up to the point of termination.

4.2.2 30-DAY OUT CLAUSE. Notwithstanding anything to the contrary contained in this agreement, the county or ACH may, without prejudice to any other rights they may have, terminate this agreement by giving 30 days' advance written notice to the other party. If the county gives ACH less than 30 days' advance written notice, the county agrees to pay to ACH 1-month's contract price as an early termination fee.

ARTICLE 5:
GENERAL TERMS AND CONDITIONS

5.1 ADVICE OF COUNSEL. Each of the parties (a) has had the opportunity to seek counsel, legal or otherwise, prior to entering into this agreement, (b) is freely entering into this agreement of his/her or its own volition, and (c) understands and agrees that this agreement will be construed as if drafted by both parties and not by one party solely.

5.2 AUTHORITY. The persons signing below represent that they have the right and authority to execute this agreement for their respective entities and no further approvals are necessary to create a binding agreement.

5.3 COMPLIANCE WITH FEDERAL, STATE AND LOCAL LAWS. The county and ACH agree that no party will require performance of any ACH or county worker, agent or independent contractor that would violate federal, state and/or local laws, ordinances, rules and/or regulations. If the county elects not to follow any federal, state, or local law, the parties agree the county will be responsible for all costs associated with noncompliance. The county will be responsible for any additional services required at the facility as the result of governmental (including, but not limited to, Centers for Disease Control and Prevention, Department of Justice, health department, Immigration and Customs Enforcement, Department of Corrections, Federal Bureau of Prisons, or United States Marshals Service) investigation, mandate, memorandum, or order. Should ACH be asked to provide

substantial new medical treatment, the county will pay for it, unless specifically agreed upon in writing between ACH and the county.

5.4 COUNTERPARTS; HEADINGS. This agreement may be executed in counterparts, each of which will be an original and all of which will constitute one agreement. The headings contained in this agreement are for reference purposes only and will not affect in any way the meaning or interpretation of this agreement. The term "patient" includes incarcerated detainees and inmates.

5.5 EMAIL ACCOUNTS. As a general rule, ACH will not provide frontline email accounts. If the county would prefer that ACH issue email accounts, then the county agrees to pay the additional costs for the licenses (i.e., in 2022, ~$72/year per email account).

5.6 ENTIRE AGREEMENT; AMENDMENT. This agreement represents the entire understanding of the parties with respect to the subject matter hereof, supersedes and cancels all prior agreements, understandings, arrangements, or representations between the parties with respect to such subject matter, and may only be amended by written agreement of both parties. The parties agree that their performances hereunder do not obligate either party to enter into any further agreement or business arrangement.

5.7 EQUAL EMPLOYMENT OPPORTUNITY. It is the policy of ACH to provide equal employment opportunities to all workers and applicants for employment without regard to race, color, religion, sex, national origin, disability, age, or genetics. This policy applies to all terms and conditions of employment including, but not limited to, recruitment, hiring, placement, promotion, termination, layoff, recall, transfer, leaves of absence, benefit plans, all forms of compensation, and training.

5.8 EXCUSED PERFORMANCE. In case performance of any terms or parts hereof will be delayed or prevented because of compliance with any law, decree, or order of any governmental agency or authority of local, state, or federal governments or because of riots, public disturbances, strikes, lockouts, differences with workers, fires, floods, Acts of God, pandemics, or any other reason whatsoever which is not within the control of the parties whose performance is interfered with and which, by the exercise of reasonable diligence, said party is unable to prevent, the party so suffering may at its option, suspend, without liability, the performance of its obligations hereunder during the period such cause continues.

5.9 FILMING. ACH does not consent to the filming of its workers for any commercial purpose including, but not limited to, documentaries, docuseries (including, but not limited to, "60 Days In"), etcetera. If the facility and/or county decide to engage in such a project, they agree to notify ACH's legal department at least 90 days prior to filming, at 309-692-8100; facsimile: 309-214-9977; or email: Contracts@advancedch.com. ACH reserves the right to terminate the agreement prior to the beginning of the filming of such a project. ACH will have no obligation

under this agreement to maintain insurance coverage against any loss or damage caused or necessitated by the filming of such a project. The county agrees to hold harmless and indemnify ACH and its workers against any loss or damage, including reasonable attorneys' fees and other costs of litigation, caused or necessitated by the filming of such a project.

5.10 FURTHER ACTS. The parties agree to perform any further acts and execute and deliver any further documents that may be reasonably necessary to carry out the provisions of this agreement.

5.11 GOVERNING LAW. This agreement will be governed by the laws of the State of Tennessee (without reference to conflicts of laws principles).

5.12 INDEPENDENT CONTRACTORS. ACH may engage certain health care professionals as independent contractors rather than workers. The county understands and acknowledges that some physicians, advanced practice providers, nurses, mental health workers, consultants, specialists, and other allied health professionals practicing with ACH ("health care team members") are not workers or associates of ACH; and that ACH is not responsible for their opinions, decisions or medical procedures performed.

5.13 INTERGOVERNMENTAL AGREEMENTS (IGAs) (PIGGYBACK). ACH agrees to allow the county to authorize other government agencies to purchase the proposed items by issuance of a purchase order at the same terms and conditions as this agreement, and to make payments directly to ACH during the period of time that this agreement is in effect.

5.14 NO GRANT OF RIGHTS. Each of the parties understands and agrees that no grant or license of a party's rights in any patent, trademark, trade secret, copyright and/or other intellectual property right is made hereby, expressly or by implication.

5.15 NO RELATIONSHIP OR AUTHORITY. The parties agree that ACH will at all times be an independent contractor in the performance of the services hereunder, and that nothing in this agreement will be construed as or have the effect of constituting any relationship of employer/employee, partnership, or joint venture between the county and ACH. ACH does not have the power or authority to bind the county or to assume or create any obligation or responsibility on the county's behalf or in the county's name, except as otherwise explicitly detailed in this agreement, and ACH will not represent to any person or entity that ACH has such power or authority. ACH will not act as an agent nor will ACH be deemed to be an employee of the county for the purposes of any employee benefit program.

5.16 NOTICE. Any notice required or permitted to be given hereunder will be in writing and delivered to the respective addresses in this section or such other addresses as may be designated in writing by the applicable party from time to time and will be deemed to have been given when sent. To the county: Template County Jail,

Address; Facsimile; email address. To ACH: Advanced Correctional Healthcare, Inc., Attn: Legal, 720 Cool Springs Blvd., Suite 100, Franklin, TN 37067; facsimile: 309.214.9977; email: Contracts@advancedch.com.

5.17 OTHER CONTRACTS AND THIRD PARTY BENEFICIARIES. The parties acknowledge that ACH is not bound by or aware of any other existing contracts to which the county is a party and which relate to the provision of health care to patients at the facility. The parties agree that they have not entered into this agreement for the benefit of any third person(s) and it is their express intention that this agreement is intended to be for their respective benefits only and not for the benefits of others who might otherwise be deemed to constitute third party beneficiaries thereof.

5.18 SEVERABILITY. If any provision of this agreement, or any portion thereof, is found to be invalid, unlawful, or unenforceable to any extent, such provision will be enforced to the maximum extent permissible so as to effect the intent of the parties, and the remainder of this agreement will continue unaffected in full force and effect. The parties will negotiate in good faith an enforceable substitute provision for such invalid provision that most nearly achieves the same intent and economic effect.

5.19 SUBCONTRACTING. ACH may subcontract services including, but not limited to, biomedical waste disposal, electronic medical records, mobile services, pharmaceutical services, staffing, and training. For example, ACH subcontracts staffing to USA Medical & Psychological Staffing, LLC; behavioral health care to Freedom Behavioral Health, S.C.; EMR to Advanced Inmate Medical Management, LLC; and training to Spark Training, LLC.

5.20 TRAINING MATERIAL. Information in any training material should be treated as guidelines, not rules. The information presented is not intended to establish a standard of medical care and is not a substitute for common sense. The information presented is not legal advice, is not to be acted on as such, may not be current, and is subject to change without notice. Each situation should be addressed on a case-by-case basis.

5.21 WAIVER. Any waiver of the provisions of this agreement or of a party's rights or remedies under this agreement must be in writing to be effective. Failure, neglect, or delay by a party to enforce the provisions hereof or its rights or remedies at any time, will not be construed as a waiver of such party's rights or remedies hereunder and will not in any way affect the validity of this agreement or prejudice such party's right to take subsequent action.

IN WITNESS WHEREOF, the parties hereto have hereunto set their hands and seals the date and year written below.

ADVANCED CORRECTIONAL HEALTHCARE, INC.

Jessica K. Young, Esq., CCHP-A President & Chief Executive Officer	Date

COUNTY OF COUNTY, STATE

Sheriff's Name, Sheriff	Date

Please complete and return via email to Contracts@advancedch.com.

If this contract is not returned to ACH by (30 days), the price will increase.

RFP 25-028-TK - JJC Medical Services

ACH's proposed cost schedules and structure beyond first year - OPTION 2

Contract Year	Annual Cost	Monthly Cost	
Year 1 (2/1/26 – 1/31/27)	*$ 489,812.98*	*$ 40,817.75*	
Cost Proposed beyond first year			
Contract Year	Annual Cost	Monthly Cost	Percent of Change
Year 2 (2/1/27 – 1/31/28)	*$ 514,303.63*	*$ 42,858.64*	*5%*
Year 3 (2/1/28 – 1/31/29)	*$ 540,018.81*	*$ 45,001.57*	*5%*
Year 4 (2/1/29 – 1/31/30)	*$ 567,019.75*	*$ 47,251.65*	*5%*

ACH's proposed cost schedules and structure beyond first year - OPTION 1

Contract Year	Annual Cost	Monthly Cost	
Year 1 (2/1/26 – 1/31/27)	*$ 506,333.35*	*$ 42,194.45*	
Cost Proposed beyond first year			
Contract Year	Annual Cost	Monthly Cost	Percent of Change
Year 2 (2/1/27 – 1/31/28)	*$ 531,650.01*	*$ 44,304.17*	*5%*
Year 3 (2/1/28 – 1/31/29)	*$ 558,232.51*	*$ 46,519.38*	*5%*
Year 4 (2/1/29 – 1/31/30)	*$ 586,144.14*	*$ 48,845.35*	*5%*

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-25-1456

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH WAYNE COUNTY FOR JUVENILE DETENTION SERVICES

WHEREAS, the Constitution of the State of Illinois of 1970, Article VII, Section 10, provides that units of local government may contract or otherwise associate among themselves to obtain or share services and to exercise, combine, or transfer any power or function in any matter not prohibited by law or by ordinance and may use their credit, revenues, and other resources to pay costs related to intergovernmental activities; and

WHEREAS, the Intergovernmental Cooperation Act, 5 ILCS 220/1 et seq., provides that any county may participate in an intergovernmental agreement under this Act notwithstanding the absence of specific authority under the State law to perform the service involved provided that the unit of local government contracting with the county has authority to perform the service; and

WHEREAS, Wayne County desires to enter into an intergovernmental agreement with Kane County wherein Kane County would house Wayne County minors at its Juvenile Justice Center with a per diem charge of $225.00 (two hundred and twenty-five dollars) per day per minor; and

WHEREAS, the three-year intergovernmental agreement with Wayne County commences upon date of approval and signature by Wayne County and Kane County and will continue until December 1, 2028. This agreement may be amended with the written consent of all parties hereto and, provided a need continues to exist and may be renewed thirty (30) days prior to the expiration date for a period not to exceed one (1) year for each renewal.

NOW, THEREFORE, BE IT RESOLVED by the Kane County Board that Madam Chair be authorized to sign a three-year contract with the County of Wayne for juvenile detention services.

Line Item: 001.430.000.37090
Line Item Description: Youth Home Reimbursement
Was Personnel/Item/Service approved in original budget or a subsequent budget revision? N/A
Are funds currently available for this Personnel/Item/Service in the specific line item? N/A
If funds are not currently available in the specified line item, where are the funds available?
N/A

Passed by the Kane County Board on January 13, 2026.

_____	_____
John A. Cunningham, MBA, JD, JD	Corinne M. Pierog MA, MBA
Clerk, County Board	Chairman, County Board
Kane County, Illinois	Kane County, Illinois

Vote:

RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH WAYNE COUNTY FOR JUVENILE DETENTION SERVICES

Committee Flow:
Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:
Lisa Aust, Court Services Executive Director

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: $N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with Wayne County to provide juvenile detention services for Wayne County minors in need of such services.

Kane County will house Wayne County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars ($225) per day, per minor. The agreement commences upon date of approval and signature by Wayne County and Kane County and will continue from date of signing to December 1, 2028.

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-25-1457

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH LAWRENCE COUNTY FOR JUVENILE DETENTION SERVICES

WHEREAS, the Constitution of the State of Illinois of 1970, Article VII, Section 10, provides that units of local government may contract or otherwise associate among themselves to obtain or share services and to exercise, combine, or transfer any power or function in any matter not prohibited by law or by ordinance and may use their credit, revenues, and other resources to pay costs related to intergovernmental activities; and

WHEREAS, the Intergovernmental Cooperation Act, 5 ILCS 220/1 et seq., provides that any county may participate in an intergovernmental agreement under this Act notwithstanding the absence of specific authority under the State law to perform the service involved provided that the unit of local government contracting with the county has authority to perform the service; and

WHEREAS, Lawrence County desires to enter into an intergovernmental agreement with Kane County wherein Kane County would house Lawrence County minors at its Juvenile Justice Center with a per diem charge of $225.00 (two hundred and twenty-five dollars) per day per minor; and

WHEREAS, the three-year intergovernmental agreement with Lawrence County commences upon date of approval and signature by Lawrence County and Kane County and will continue until December 1, 2028. This agreement may be amended with the written consent of all parties hereto and, provided a need continues to exist and may be renewed thirty (30) days prior to the expiration date for a period not to exceed one (1) year for each renewal.

NOW, THEREFORE, BE IT RESOLVED by the Kane County Board that Madam Chair be authorized to sign a three-year contract with the County of Lawrence for juvenile detention services.

Line Item: 001.430.000.37090
Line Item Description: Youth Home Reimbursement
Was Personnel/Item/Service approved in original budget or a subsequent budget revision? N/A
Are funds currently available for this Personnel/Item/Service in the specific line item? N/A
If funds are not currently available in the specified line item, where are the funds available?
N/A

Passed by the Kane County Board on January 13, 2026.

_____	_____
John A. Cunningham, MBA, JD, JD	Corinne M. Pierog MA, MBA
Clerk, County Board	Chairman, County Board
Kane County, Illinois	Kane County, Illinois

Vote:

RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH LAWRENCE COUNTY FOR JUVENILE DETENTION SERVICES

Committee Flow:
Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:
Lisa Aust, Court Services Executive Director

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: $N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with Lawrence County to provide juvenile detention services for Lawrence County minors in need of such services.

Kane County will house Lawrence County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars ($225) per day, per minor. The agreement commences upon date of approval and signature by Lawrence County and Kane County and will continue from date of signing to December 1, 2028.

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-25-1458

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH RICHLAND COUNTY FOR JUVENILE DETENTION SERVICES

WHEREAS, the Constitution of the State of Illinois of 1970, Article VII, Section 10, provides that units of local government may contract or otherwise associate among themselves to obtain or share services and to exercise, combine, or transfer any power or function in any matter not prohibited by law or by ordinance and may use their credit, revenues, and other resources to pay costs related to intergovernmental activities; and

WHEREAS, the Intergovernmental Cooperation Act, 5 ILCS 220/1 et seq., provides that any county may participate in an intergovernmental agreement under this Act notwithstanding the absence of specific authority under the State law to perform the service involved provided that the unit of local government contracting with the county has authority to perform the service; and

WHEREAS, Richland County desires to enter into an intergovernmental agreement with Kane County wherein Kane County would house Richland County minors at its Juvenile Justice Center with a per diem charge of $225.00 (two hundred and twenty-five dollars) per day per minor; and

WHEREAS, the three-year intergovernmental agreement with Richland County commences upon date of approval and signature by Richland County and Kane County and will continue until December 1, 2028. This agreement may be amended with the written consent of all parties hereto and, provided a need continues to exist and may be renewed thirty (30) days prior to the expiration date for a period not to exceed one (1) year for each renewal.

NOW, THEREFORE, BE IT RESOLVED by the Kane County Board that Madam Chair be authorized to sign a three-year contract with the County of Richland for juvenile detention services.

Line Item: 001.430.000.37090
Line Item Description: Youth Home Reimbursement
Was Personnel/Item/Service approved in original budget or a subsequent budget revision? N/A
Are funds currently available for this Personnel/Item/Service in the specific line item? N/A
If funds are not currently available in the specified line item, where are the funds available?
N/A

Passed by the Kane County Board on January 13, 2026.

_____	_____
John A. Cunningham, MBA, JD, JD	Corinne M. Pierog MA, MBA
Clerk, County Board	Chairman, County Board
Kane County, Illinois	Kane County, Illinois

Vote:

RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH RICHLAND COUNTY FOR JUVENILE DETENTION SERVICES

Committee Flow:
Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:
Lisa Aust, Court Services Executive Director

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: $N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with Richland County to provide juvenile detention services for Richland County minors in need of such services.

Kane County will house Richland County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars ($225) per day, per minor. The agreement commences upon date of approval and signature by Richland County and Kane County and will continue from date of signing to December 1, 2028.

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-25-1459

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH FRANKLIN COUNTY FOR JUVENILE DETENTION SERVICES

WHEREAS, the Constitution of the State of Illinois of 1970, Article VII, Section 10, provides that units of local government may contract or otherwise associate among themselves to obtain or share services and to exercise, combine, or transfer any power or function in any matter not prohibited by law or by ordinance and may use their credit, revenues, and other resources to pay costs related to intergovernmental activities; and

WHEREAS, the Intergovernmental Cooperation Act, 5 ILCS 220/1 et seq., provides that any county may participate in an intergovernmental agreement under this Act notwithstanding the absence of specific authority under the State law to perform the service involved provided that the unit of local government contracting with the county has authority to perform the service; and

WHEREAS, Franklin County desires to enter into an intergovernmental agreement with Kane County wherein Kane County would house Franklin County minors at its Juvenile Justice Center with a per diem charge of $225.00 (two hundred and twenty-five dollars) per day per minor; and

WHEREAS, the three-year intergovernmental agreement with Franklin County commences upon date of approval and signature by Franklin County and Kane County and will continue until December 1, 2028. This agreement may be amended with the written consent of all parties hereto and, provided a need continues to exist and may be renewed thirty (30) days prior to the expiration date for a period not to exceed one (1) year for each renewal.

NOW, THEREFORE, BE IT RESOLVED by the Kane County Board that Madam Chair be authorized to sign a three-year contract with the County of Franklin for juvenile detention services

Line Item: 001.430.000.37090
Line Item Description: Youth Home Reimbursement
Was Personnel/Item/Service approved in original budget or a subsequent budget revision? N/A
Are funds currently available for this Personnel/Item/Service in the specific line item? N/A
If funds are not currently available in the specified line item, where are the funds available?
N/A

Passed by the Kane County Board on January 13, 2026.

_____	_____
John A. Cunningham, MBA, JD, JD	Corinne M. Pierog MA, MBA
Clerk, County Board	Chairman, County Board
Kane County, Illinois	Kane County, Illinois

Vote:

RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH FRANKLIN COUNTY FOR JUVENILE DETENTION SERVICES

Committee Flow:
Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:
Lisa Aust, Court Services Executive Director

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: $N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with Franklin County to provide juvenile detention services for Franklin County minors in need of such services.

Kane County will house Franklin County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars ($225) per day, per minor. The agreement commences upon date of approval and signature by Franklin County and Kane County and will continue from date of signing to December 1, 2028.

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-25-1460

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH CRAWFORD COUNTY FOR JUVENILE DETENTION SERVICES

WHEREAS, the Constitution of the State of Illinois of 1970, Article VII, Section 10, provides that units of local government may contract or otherwise associate among themselves to obtain or share services and to exercise, combine, or transfer any power or function in any matter not prohibited by law or by ordinance and may use their credit, revenues, and other resources to pay costs related to intergovernmental activities; and

WHEREAS, the Intergovernmental Cooperation Act, 5 ILCS 220/1 et seq., provides that any county may participate in an intergovernmental agreement under this Act notwithstanding the absence of specific authority under the State law to perform the service involved provided that the unit of local government contracting with the county has authority to perform the service; and

WHEREAS, Crawford County desires to enter into an intergovernmental agreement with Kane County wherein Kane County would house Crawford County minors at its Juvenile Justice Center with a per diem charge of $225.00 (two hundred and twenty-five dollars) per day per minor; and

WHEREAS, the three-year intergovernmental agreement with Crawford County commences upon date of approval and signature by Crawford County and Kane County and will continue until December 1, 2028. This agreement may be amended with the written consent of all parties hereto and, provided a need continues to exist and may be renewed thirty (30) days prior to the expiration date for a period not to exceed one (1) year for each renewal.

NOW, THEREFORE, BE IT RESOLVED by the Kane County Board that Madam Chair be authorized to sign a three-year contract with the County of Crawford for juvenile detention services.

Line Item: 001.430.000.37090
Line Item Description: Youth Home Reimbursement
Was Personnel/Item/Service approved in original budget or a subsequent budget revision? N/A
Are funds currently available for this Personnel/Item/Service in the specific line item? N/A
If funds are not currently available in the specified line item, where are the funds available?
N/A

Passed by the Kane County Board on January 13, 2026.

_____	_____
John A. Cunningham, MBA, JD, JD	Corinne M. Pierog MA, MBA
Clerk, County Board	Chairman, County Board
Kane County, Illinois	Kane County, Illinois

Vote:

RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH CRAWFORD COUNTY FOR JUVENILE DETENTION SERVICES

Committee Flow:
Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:
Lisa Aust, Court Services Executive Director

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: $N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with Crawford County to provide juvenile detention services for Crawford County minors in need of such services.

Kane County will house Crawford County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars ($225) per day, per minor. The agreement commences upon date of approval and signature by Crawford County and Kane County and will continue from date of signing to December 1, 2028.

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-25-1461

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH WHITE COUNTY FOR JUVENILE DETENTION SERVICES

WHEREAS, the Constitution of the State of Illinois of 1970, Article VII, Section 10, provides that units of local government may contract or otherwise associate among themselves to obtain or share services and to exercise, combine, or transfer any power or function in any matter not prohibited by law or by ordinance and may use their credit, revenues, and other resources to pay costs related to intergovernmental activities; and

WHEREAS, the Intergovernmental Cooperation Act, 5 ILCS 220/1 et seq., provides that any county may participate in an intergovernmental agreement under this Act notwithstanding the absence of specific authority under the State law to perform the service involved provided that the unit of local government contracting with the county has authority to perform the service; and

WHEREAS, White County desires to enter into an intergovernmental agreement with Kane County wherein Kane County would house White County minors at its Juvenile Justice Center with a per diem charge of $225.00 (two hundred and twenty-five dollars) per day per minor; and

WHEREAS, the three-year intergovernmental agreement with White County commences upon date of approval and signature by White County and Kane County and will continue until December 1, 2028. This agreement may be amended with the written consent of all parties hereto and, provided a need continues to exist and may be renewed thirty (30) days prior to the expiration date for a period not to exceed one (1) year for each renewal.

NOW, THEREFORE, BE IT RESOLVED by the Kane County Board that Madam Chair be authorized to sign a three-year contract with the County of White for juvenile detention services.

Line Item: 001.430.000.37090
Line Item Description: Youth Home Reimbursement
Was Personnel/Item/Service approved in original budget or a subsequent budget revision? N/A
Are funds currently available for this Personnel/Item/Service in the specific line item? N/A
If funds are not currently available in the specified line item, where are the funds available?
N/A

Passed by the Kane County Board on January 13, 2026.

_____	_____
John A. Cunningham, MBA, JD, JD	Corinne M. Pierog MA, MBA
Clerk, County Board	Chairman, County Board
Kane County, Illinois	Kane County, Illinois

Vote:

RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH WHITE COUNTY FOR JUVENILE DETENTION SERVICES

Committee Flow:
Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:
Lisa Aust, Court Services Executive Director

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: $N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with White County to provide juvenile detention services for White County minors in need of such services.

Kane County will house White County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars ($225) per day, per minor. The agreement commences upon date of approval and signature by White County and Kane County and will continue from date of signing to December 1, 2028.

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

REPORT NO. TMP-25-1485

MONTHLY REPORT



December

CIC REPORT

Financial Report
Cases Filed Report
Electronic Order Report
Cases Scheduled Court Report
E file & Proposed Order Report
Phone Report
Staff Report
CIC Training Hours
CIC Overtime Hours
CIC Weekend & Holiday Bondcall

CIRCUIT CLERK
2025 MONTHLY REPORT

Theresa E. Barreiro

Judicial & Public Safety Committee Report OCTOBER 2025

Total Revenue General Fund and Special Funds			$ 981,888.02
	Admin Annual Fees $36 Fee	$ 6,449.00	
	Circuit Clerk Fee	$ 512,762.64	
	Bond 10% Fee	$ 2,302.00	
	County Fee	$ 13,474.23	
	County Fine	$ -	
	Various County Fees	$ 446,900.15	
Court Ordered Direct Child Support Payments			$ 10,043.71
	Support & Maintenance	$ 16,492.71	
	Less Admin Annual Fee	$ (6,449.00)	
Fines, Costs and Fees			$ 483,442.13
	Illinois State Fee	$ 27,433.93	
	Illinois State Fine	$ 127,788.71	
	Law Enforcement Agency Fee	$ 326,122.21	
	Law Enforcement Agency Fine	$ 1,740.19	
	Law Enforcement Municipal Agency Fees	$ 357.09	
	Total Fee for All Funds	**$ 1,475,373.86**	**$ 1,475,373.86**

COLLECTION STATUS		
Month- Harris & Harris Gross Collections Received	**$92,185.18**	
current month- Monthly cases sent to collections	**372**	
current month- Total Assessment for cases sent to Collections	**$221,000.73**	

FINE & FEE WAIVES		
current month-Waive as Itemized	**$45,508.55**	
current month-Fee Waivers	**$285,927.33**	
TOTAL WAIVES		**$331,435.88**

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: **01/01/2025 to 11/30/2025**

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease	% Case Filing Increase/Decrease	Projected Year Total
Civil						
AR - Arbitration ($10,000.01 to $15K)	485	485	526	41 -	8 -	529
AR - Arbitration ($15,000.01 - $75,000.00)	502	502	449	53 +	12 +	548
AR - Arbitration (up to $10K)	2	2	1	1 +	100 +	2
AR - Change of Venue - Arbitration	0	0	1	1 -	100 -	0
CC - Direct Civil Contempt	1	1	0	1 +		1
CC - Indirect Civil Contempt	20	20	8	12 +	150 +	22
CH - Change of Venue - Chancery	0	0	3	3 -	100 -	0
CH - Construction of Inter Vivos Trust	1	1	1	0	0	1
CH - Construction of Testamentary Trust (P case disposed)	1	1	0	1 +		1
CH - Contract Actions	21	21	16	5 +	31 +	23
CH - Detinue	19	19	21	2 -	10 -	21
CH - Equitable Lien	0	0	1	1 -	100 -	0
CH - Foreclosure of Security Interest in Personal Property	1	1	0	1 +		1
CH - Injunction (Except in Tax & Dissolution)	14	14	30	16 -	53 -	15
CH - Interpleader	2	2	2	0	0	2
CH - Mechanic's Lien Foreclosure	17	17	14	3 +	21 +	19
CH - Partition	10	10	13	3 -	23 -	11
CH - Partnership Dissolution	1	1	1	0	0	1
CH - Quiet Title	10	10	8	2 +	25 +	11
CH - Rescision of Contract	0	0	1	1 -	100 -	0
CH - Restraining Order	4	4	3	1 +	33 +	4
CH - Specific Performance	13	13	10	3 +	30 +	14
CH - Structured Settlement (Original Action to Assign)	0	0	2	2 -	100 -	0
CH - Trust Administration	3	3	24	21 -	88 -	3
ED - Change of Venue - Eminent Domain	0	0	1	1 -	100 -	0
ED - Eminent Domain	13	13	25	12 -	48 -	14

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: **01/01/2025 to 11/30/2025**

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease	% Case Filing Increase/Decrease	Projected Year Total
EV - Change of Venue - Eviction	2	2	1	1 +	100 +	2
EV - Commercial	53	53	41	12 +	29 +	58
EV - Commercial - Possession Only	8	8	3	5 +	167 +	9
EV - Ejectment	4	4	3	1 +	33 +	4
EV - Residential	0	0	1,376	1376 -	100 -	0
EV - Residential - Eviction	1,180	1,180	0	1180 +		1287
EV - Residential - Eviction Possession Only	218	218	0	218 +		238
EV - Residential - Possession Only	0	0	194	194 -	100 -	0
FC - Change of Venue - Foreclosure	0	0	1	1 -	100 -	0
FC - Commercial Real Estate	15	15	9	6 +	67 +	16
FC - Residential Foreclosure/Termination of Lease	9	9	3	6 +	200 +	10
FC - Residential Real Estate	550	550	515	35 +	7 +	600
FC - Residential Real Estate (Tier 1)	37	37	37	0	0	40
FC - Residential Real Estate (Tier 2)	0	0	2	2 -	100 -	0
FC - Residential Real Estate (Tier 3)	1	1	1	0	0	1
FC - Strict Foreclosure	2	2	0	2 +		2
GC - Annexation for Election	0	0	2	2 -	100 -	0
GC - Drainage Assessment (Except Tax Collection)	0	0	1	1 -	100 -	0
GC - Other Routine Matters of Municipal Corporations	1	1	0	1 +		1
LA - Change of Venue - Law	0	0	20	20 -	100 -	0
LA - Contract - Business Dispute (Buyer/Plaintiff)	34	34	4	30 +	750 +	37
LA - Contract - Debt Collection (Seller/Plaintiff)	65	65	9	56 +	622 +	71
LA - Contract - Employment Dispute - Discrimination	5	5	0	5 +		5
LA - Contract Employment Dispute-Excl.Discrim	5	5	2	3 +	150 +	5
LA - Contract-Other (Excl. Bus./Empl. Dispute & Debt Coll.)	36	36	106	70 -	66 -	39

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Case Filing Date Range: **01/01/2025 to 11/30/2025**

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease	% Case Filing Increase/Decrease	Projected Year Total
LA - Enforcement of Arbitration Award	0	0	8	8 -	100 -	0
LA - Fraud	11	11	1	10 +	1000 +	12
LA - Recover Support/Contribution	0	0	1	1 -	100 -	0
LA - Replevin Restoration of Seized Goods	7	7	7	0	0	8
LA - Statutory Action (by State/Political Subdivision)	4	4	3	1 +	33 +	4
LA - Tort - Automobile	284	284	42	242 +	576 +	310
LA - Tort - Intentional	11	11	1	10 +	1000 +	12
LA - Tort - Medical Malpractice	16	16	8	8 +	100 +	17
LA - Tort - Other Malpractice (Excluding Medical)	23	23	2	21 +	1050 +	25
LA - Tort - Premises Liability	75	75	9	66 +	733 +	82
LA - Tort - Product Liability (Excluding Asbestos)	5	5	1	4 +	400 +	5
LA - Tort - Slander/Libel/Defamation	5	5	1	4 +	400 +	5
LA - Tort - Wrongful Act	56	56	333	277 -	83 -	61
LA - Trover Payment for Value of Goods	0	0	3	3 -	100 -	0
LA - Wrongful Death (over $50,000.00)	0	0	17	17 -	100 -	0
LM - Change of Venue - Law Magistrate ($15,000.01 to $50K)	0	0	1	1 -	100 -	0
LM - Change of Venue - Law Magistrate (up to $15K)	0	0	1	1 -	100 -	0
LM - Contract Business Dispute-Buyer/Pltf ($10K.01-$15K)	2	2	0	2 +		2
LM - Contract Business Dispute-Buyer/Pltf ($15K.01-$50K)	7	7	2	5 +	250 +	8
LM - Contract Debt Collection-Seller/Pltf ($10K.01-$15K)	27	27	1	26 +	2600 +	29
LM - Contract Debt Collection-Seller/Pltf ($15K.01-$50K)	32	32	2	30 +	1500 +	35
LM - Contract Employment Dispute-Excl.Discrim-$15K.01-$50K	1	1	0	1 +		1

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Circuit Court

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LM - Contract Other (Excl Bus/Emp Dis/Debt)($10.01K-$15K)	3	3	25	22 -	88 -	3
LM - Contract Other (Excl Bus/Emp Disp/Debt)($15.01K-$50K)	7	7	51	44 -	86 -	8
LM - Distress for Rent ($15,000.01 - $50,000.00)	1	1	0	1 +		1
LM - Fraud ($15,000.01 to $50K)	2	2	0	2 +		2
LM - Fraud (Up to $15K)	1	1	0	1 +		1
LM - Replevin - Restoration of Seized Goods (Up to $15K)	9	9	16	7 -	44 -	10
LM - Replevin-Restoration of Seized Goods ($15.01K to $50K)	19	19	13	6 +	46 +	21
LM - Statutory Action by State/Political Subd ($15K.01-$50K)	2	2	0	2 +		2
LM - Tort - Automobile ($10,000.01 to $15K)	5	5	0	5 +		5
LM - Tort - Automobile ($15,000.01 to $50K)	16	16	6	10 +	167 +	17
LM - Tort - Premises Liability ($15,000.01 to $50K)	2	2	0	2 +		2
LM - Tort - Slander/Libel/Defamation ($15,000.01 to $50K)	1	1	0	1 +		1
LM - Tort - Wrongful Act ($10,000.01 to $15K)	0	0	2	2 -	100 -	0
LM - Tort - Wrongful Act ($15,000.01-$50K)	1	1	20	19 -	95 -	1
LM - Trover - Payment for Value of Goods (Up to $15K)	2	2	0	2 +		2
MR - Abatement of Nuisance	1	1	0	1 +		1
MR - Administrative Review - Unemployment	7	7	2	5 +	250 +	8
MR - Building Code Violation	48	48	118	70 -	59 -	52
MR - Certiorari	1	1	3	2 -	67 -	1
MR - Change of Name	309	309	259	50 +	19 +	337

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Case Filing Date Range: **01/01/2025 to 11/30/2025**

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease	% Case Filing Increase/Decrease	Projected Year Total
MR - Change of Venue - Misc. Remedy (no original filing fee)	2	2	8	6 -	75 -	2
MR - Change of Venue - Miscellaneous Remedy	3	3	0	3 +		3
MR - Consumer Fraud/Deceptive Business Practice	1	1	2	1 -	50 -	1
MR - Corporation Dissolution	0	0	1	1 -	100 -	0
MR - Declaratory Judgment	21	21	20	1 +	5 +	23
MR - Demolition	4	4	4	0	0	4
MR - Escheat	0	0	1	1 -	100 -	0
MR - Fictitious Vital Record	2	2	0	2 +		2
MR - Foreign Subpoena	16	16	2	14 +	700 +	17
MR - Mandamus	1	1	3	2 -	67 -	1
MR - Prohibition	0	0	1	1 -	100 -	0
MR - Request for Discovery or to Depose	9	9	0	9 +		10
MR - Review of Administrative Proceedings	48	48	34	14 +	41 +	52
MR - Review of Birth Record	4	4	0	4 +		4
MX - Administration Inspection Warrant	1	1	1	0	0	1
MX - Application for Order - Eavesdropping	20	20	11	9 +	82 +	22
MX - Application for Order -Electronic Criminal Surveillance	94	94	32	62 +	194 +	103
MX - Certificate of Innocence	2	2	0	2 +		2
MX - Change of Venue - Miscellaneous Criminal	1	1	2	1 -	50 -	1
MX - Criminal Protective Order	241	241	49	192 +	392 +	263
MX - Eavesdrop - Law Enforcement Exemption	4	4	2	2 +	100 +	4
MX - Electronic Criminal Surveillance - Emergency Exemption	1	1	0	1 +		1
MX - Extradition (Interstate - UCEA Act)	453	453	619	166 -	27 -	494

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Case Filing Date Range: **01/01/2025 to 11/30/2025**

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease	% Case Filing Increase/Decrease	Projected Year Total
MX - Extradition (Intrastate)	395	395	29	366 +	1262 +	431
MX - Forfeiture of Seized Property	105	105	82	23 +	28 +	115
MX - Fugitive from Justice (Interstate - UCEA Act)	44	44	95	51 -	54 -	48
MX - Habeas Corpus (Civil or Criminal)	1	1	0	1 +		1
MX - Petition to Expunge (Adult)	428	428	72	356 +	494 +	467
MX - Petition to Expunge (Governor's Pardon)	2	2	0	2 +		2
MX - Petition to Expunge (Juvenile)	16	16	10	6 +	60 +	17
MX - Petition to Seal (No Existing Case - Adult)	3	3	1	2 +	200 +	3
MX - Search Warrant	2,301	2,301	2,038	263 +	13 +	2510
MX - Sexually Violent Person Commitment Proceedings	1	1	0	1 +		1
MX - Uniform Act to Secure Testimony for IN/OUT of State Wit	1	1	0	1 +		1
SC - Change of Venue - Small Claims ($2,500.01 to $10K)	0	0	9	9 -	100 -	0
SC - Change of Venue - Small Claims (Up to $2,500)	0	0	3	3 -	100 -	0
SC - Contract Business Dispute-Buyer/Pltf-$2,500.01 to $10K	54	54	11	43 +	391 +	59
SC - Contract Business Dispute-Buyer/Pltf-Up to $2,500	29	29	10	19 +	190 +	32
SC - Contract Debt Collection-Seller/Pltf-$2,500.01 to $10K	2,850	2,850	297	2553 +	860 +	3109
SC - Contract Debt Collection-Seller/Pltf-Up to $2,500	1,967	1,967	183	1784 +	975 +	2146
SC - Contract Employment Dispute Discrim-$2,500.01 to $10K	2	2	0	2 +		2
SC - Contract Employment Dispute-Excl. Discrim-Up to $2,500	1	1	1	0	0	1
SC - Contract Employment	8	8	0	8 +		9

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Circuit Court

Case Filing Date Range: **01/01/2025 to 11/30/2025**

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease	% Case Filing Increase/Decrease	Projected Year Total
Dispute-Excl.Discrim-$2,500.01-$10K						
SC - Contract Other (Excl Bus/Emp Disp/Debt)(Up to $2,500)	12	12	1,527	1515 -	99 -	13
SC - Contract Other(Excl Bus/Emp Disp/Debt)($2,500.01-$10K)	39	39	2,193	2154 -	98 -	43
SC - Tax Collection ($2,500.01 to $10K)	1	1	0	1 +		1
SC - Tort - Wrongful Act (Up to $2,500)	7	7	53	46 -	87 -	8
SC - Tort - Wrongful Act ($2,500.01 to $10K)	23	23	202	179 -	89 -	25
SC - Tort-Automobile ($2,500.01 to $10K)	197	197	27	170 +	630 +	215
SC - Tort-Automobile (Up to $2,500)	22	22	10	12 +	120 +	24
SC - Tort-Intentional ($2,500.01 to $10K)	6	6	9	3 -	33 -	7
SC - Tort-Intentional (Up to $2,500)	4	4	0	4 +		4
SC - Tort-Medical Malpractice ($2,500.01 to $10K)	0	0	1	1 -	100 -	0
SC - Tort-Other Malpractice-Exc.Medical-$2,500.01 to $10K	1	1	0	1 +		1
SC - Tort-Premises Liability ($2,500.01 to $10K)	4	4	0	4 +		4
SC - Tort-Premises Liability (Up to $2,500)	0	0	1	1 -	100 -	0
TX - Annual Tax Sale	32	32	0	32 +		35
TX - Change of Venue - Tax	1	1	1	0	0	1
TX - Sale in Error	1	1	2	1 -	50 -	1
TX - Tax Deed	141	141	59	82 +	139 +	154
TX - Tax Refund/Objection	1	1	4	3 -	75 -	1
WI - Disclaimer-(No P Or Will Filed)	1	1	0	1 +		1
WI - Will	1,013	1,013	1,029	16 -	2 -	1105
Total Civil	**15,010**	**15,010**	**13,201**	**1809 +**	**14 +**	**14723**

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Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease	% Case Filing Increase/Decrease	Projected Year Total
Criminal						
CC - Contempt of Court	4	4	2	2 +	100 +	4
CC - Direct Criminal Contempt	0	0	3	3 -	100 -	0
CC - Indirect Criminal Contempt	10	10	6	4 +	67 +	11
CF - Criminal Felony	2,745	2,745	2,539	206 +	8 +	2995
CL - Civil Law Violation	1	1	1	0	0	1
CM - Criminal Misdemeanor	2,152	2,152	2,066	86 +	4 +	2348
CV - Conservation Violation	17	17	36	19 -	53 -	19
DT - DUI	1,093	1,093	1,001	92 +	9 +	1192
DV - Domestic Violence	1,045	1,045	1,122	77 -	7 -	1140
JD - Juvenile Delinquent	306	306	359	53 -	15 -	334
MT - Major Traffic	7,505	7,505	7,979	474 -	6 -	8187
MX - Interstate Probationer Transfer (Adult)	12	12	6	6 +	100 +	13
MX - Intrastate Probationer Transfer (Adult)	264	264	215	49 +	23 +	288
OV - Ordinance Violation	1,516	1,516	1,461	55 +	4 +	1654
QC - Quasi Criminal	10	10	14	4 -	29 -	11
TR - Minor Traffic	28,484	28,484	26,250	2234 +	9 +	31073
Total Criminal	**45,164**	**45,164**	**43,060**	**2104 +**	**5 +**	**50913**

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Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease	% Case Filing Increase/Decrease	Projected Year Total
Family						
AD - Adoption	136	136	137	1 -	1 -	148
AD - Change of Venue - Adoption	2	2	1	1 +	100 +	2
DC - Change of Venue - Dissolution (with children)	9	9	10	1 -	10 -	10
DC - Dissolution (with children)	573	573	550	23 +	4 +	625
DC - Dissolution of Civil Union (with children)	9	9	13	4 -	31 -	10
DC - DV Dissolution (with children)	7	7	14	7 -	50 -	8
DC - DV Legal Separation (with children)	0	0	1	1 -	100 -	0
DC - Legal Separation (with children)	1	1	4	3 -	75 -	1
DN - Change of Venue - Dissolution (without children)	2	2	3	1 -	33 -	2
DN - Dissolution (without children)	659	659	636	23 +	4 +	719
DN - Dissolution of Civil Union (without children)	32	32	25	7 +	28 +	35
DN - DV Dissolution (without children)	7	7	7	0	0	8
DN - Invalidity (without children)	2	2	4	2 -	50 -	2
DN - Legal Separation (without children)	5	5	6	1 -	17 -	5
FA - Change of Venue - Family (Fee Linked to Filing Code)	11	11	11	0	0	12
FA - Parentage	6	6	2	4 +	200 +	7
FA - Request for Custody (Parentage established)	82	82	60	22 +	37 +	89
FA - Request for Parentage (Child Support)	242	242	232	10 +	4 +	264
FA - Request for Parentage (Visitation)	51	51	56	5 -	9 -	56
FA - Request for Visitation (Parentage established)	13	13	16	3 -	19 -	14
FA - Request Support (Parentage established)	102	102	128	26 -	20 -	111
JA - Change of Venue - Juvenile Abuse	0	0	1	1 -	100 -	0

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Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease	% Case Filing Increase/Decrease	Projected Year Total
JA - Juvenile Abuse	156	156	167	11 -	7 -	170
JV - Change of Venue - Juvenile	0	0	1	1 -	100 -	0
JV - Truancy	10	10	6	4 +	67 +	11
OP - Change of Venue - Order of Protection	2	2	8	6 -	75 -	2
OP - Civil No Contact Order	18	18	19	1 -	5 -	20
OP - Firearm Restraining Order	3	3	10	7 -	70 -	3
OP - Order of Protection	1,071	1,071	1,311	240 -	18 -	1168
OP - Protective Order (Criminal)	21	21	0	21 +		23
OP - Stalking No Contact Order	383	383	377	6 +	2 +	418
Total Family	**3,615**	**3,615**	**3,816**	**201 -**	**5 -**	**2128**

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Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease	% Case Filing Increase/Decrease	Projected Year Total
Probate						
GR - Change of Venue - Guardianship	2	2	9	7 -	78 -	2
GR - Guardianship of Estate of Living Person	3	3	5	2 -	40 -	3
GR - Guardianship of Minor	172	172	169	3 +	2 +	188
GR - Guardianship of Person with Disability	169	169	156	13 +	8 +	184
MH - Administrator to Administer Treatment	45	45	45	0	0	49
MH - Change of Venue - Mental Health	0	0	1	1 -	100 -	0
MH - Discharge	2	2	3	1 -	33 -	2
MH - Involuntary Commitment - Inpatient	23	23	0	23 +		25
MH - Involuntary Treatment	11	11	0	11 +		12
MH - Petition for Hospitalization	175	175	189	14 -	7 -	191
MH - Petition to Administer Treatment	7	7	1	6 +	600 +	8
PR - Administration of Decedent's Estate	468	468	508	40 -	8 -	511
PR - Change of Venue - Probate	2	2	3	1 -	33 -	2
PR - Wrongful Death/Collection of Judgment	4	4	3	1 +	33 +	4
Total Probate	**1,083**	**1,083**	**1,092**	**9 -**	**1 -**	**2996**
Grand Total	**64,872**	**64,872**	**61,169**	**3,703 +**	**6 +**	**70760**

Case Type	Total as of 01/31/25	Total as of 02/28/25	Feb Filings	Total as of 03/31/25	March Filings	Total as of 04/30/25	April Filings	Total as of 05/31/25	May Filings	Total as of 06/30/25	June Filings	Total as of 07/31/25	July Filings	Total as of 08/31/25	August Filings	Total as of 09/30/25	September filings	Total as of 10/31/25	October filings	Total as of 11/30/25	November filings	Total as of 12/31/25	December filings	
AR	115	172	57	261	89	365	104	466	101	528	62	637	109	729	92	822	93	899	77	989	90			
CC (indirect Civil)	0	3	3	8	5	8	0	10	2	12	2	14	2	16	2	19	3	21	2	21	0			
CH	11	17	6	40	23	53	13	67	14	76	9	87	11	94	7	107	13	112	5	117	5			
ED	0	6	6	7	1	11	4	11	0	11	0	11	0	11	0	11	0	11	0	13	2			
EV	149	289	140	402	113	542	140	688	146	812	124	956	144	1080	124	1241	161	1369	128	1465	96			
FC	53	115	62	170	55	226	56	294	68	349	55	408	59	448	40	515	67	576	61	614	38			
GC	0	0	0	0	0	0	0	1	1	1	0	1	0	1	0	1	0	1	0	1	0			
LA	63	126	66	184	56	239	55	311	72	361	50	425	64	471	46	525	54	589	64	642	53			
LM	14	23	9	38	15	54	16	68	14	83	15	95	12	107	12	116	9	129	13	140	11			
MR	66	119	53	175	56	224	49	250	26	281	31	333	52	362	29	400	38	438	38	477	39			
MX	393	784	391	1166	382	1586	420	1967	381	2328	361	2687	359	3090	403	3481	391	3854	373	4114	260			
SC	568	1153	585	1696	543	2107	411	2641	534	3076	435	3685	609	4193	508	4549	356	4846	297	5227	381			
TX	4	12	8	23	11	48	25	127	79	139	12	139	0	147	8	147	0	147	0	176	29			
WI	113	202	89	297	95	392	95	491	99	597	106	663	66	744	81	844	100	932	88	1014	82			
Civil Total	1549	3023	1474	4467	1444	5855	1388	7392	1537	8654	1262	10141	1487	11493	1352	12778	1285	13924	1146	15010	1086	0	0	
AD	15	27	12	38	11	58	20	74	16	88	14	95	7	104	9	110	6	130	20	138	8			
DC	75	128	53	184	56	251	67	308	57	353	45	408	55	458	50	515	57	558	43	599	41			
DN	62	126	64	191	65	264	73	328	64	392	64	475	83	535	60	607	72	651	44	707	56			
FA	53	80	27	128	48	192	64	236	44	274	38	329	55	380	51	425	45	470	45	507	37			
JA	16	34	18	48	14	70	22	80	10	92	12	108	16	124	16	125	1	144	19	156	12			
JV	2	2	0	8	6	8	0	8	0	9	1	9	0	9	0	10	1	10	0	10	0			
OP	127	247	120	405	158	524	119	674	150	799	125	937	138	1079	142	1192	113	1381	189	1498	117			
Family Total	350	644	294	1002	358	1367	365	1708	341	2007	299	2361	354	2689	328	2984	295	3344	360	3615	271	0	0	
GR	38	67	29	96	29	119	23	150	31	176	26	213	37	248	35	282	34	312	30	346	34			
MH	31	55	24	71	16	93	22	117	24	143	26	175	32	209	34	230	21	252	22	263	11			
PR	51	96	45	156	60	192	36	239	47	287	48	322	35	351	29	388	37	430	42	474	44			
Probate Total	120	218	98	323	105	404	81	506	102	606	100	710	104	808	98	900	92	994	94	1083	89	0	0	
CC (Criminal)	1	3	2	3	0	3	0	5	2	6	1	8	2	9	1	12	3	14	2	14	0			
CF	247	463	216	708	245	929	221	1218	289	1454	236	1735	281	2013	278	2264	251	2521	257	2745	224			
CL	0	0	0	1	1	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0			
CM	184	349	165	540	191	755	215	959	204	1156	197	1371	215	1573	202	1796	223	1983	187	2152	169			
CV	0	0	0	1	1	2	1	5	3	9	4	10	1	10	0	17	7	17	0	17	0			
DT	89	166	77	261	95	367	106	463	96	552	89	665	113	783	118	903	120	997	94	1093	96			
DV	91	178	87	273	95	357	84	438	81	549	111	643	94	756	113	863	107	955	92	1045	90			
JD	28	49	21	97	48	130	33	152	22	189	37	212	23	236	24	262	26	284	22	306	22			
MT	714	1299	585	2034	735	2771	737	3527	756	4240	713	5016	776	5630	614	6351	721	7000	649	7505	505			
MX (probation)	11	26	15	47	21	69	22	79	10	92	13	133	41	164	31	191	27	235	44	276	41			
OV	87	298	211	426	128	617	191	759	142	902	143	1013	111	1149	136	1301	152	1390	89	1516	126			
QC	3	4	1	4	0	4	0	4	0	5	1	7	2	9	2	9	0	10	1	10	0			
TR	2405	4570	2165	7151	2581	9917	2766	12485	2568	14998	2513	18319	3321	20539	2220	23796	3257	26482	2686	28484	2002			
Criminal Total	3860		3545	11546	4141	15922	4376	20095	4173	24153	4058	29133	4980	32872	3739	37766	4894	41889	4123	45164	3275	0	0	
Monthly TOTAL	5879		5411		6048		6210		6153		5719		6925		5517		6566		5723		4721		0	
YTD TOTAL	5879		11290		17338		23548		29701		35420		42345		47862		54428		60151		64872		64872	

CIC Electronic Order Report

November 2025

Odyssey Integrations Count

Events	**70432**
Images	**16665**
Hearings	**9891**
Warrants	**555**
Summons	**777**

Electronic Document Count by Program

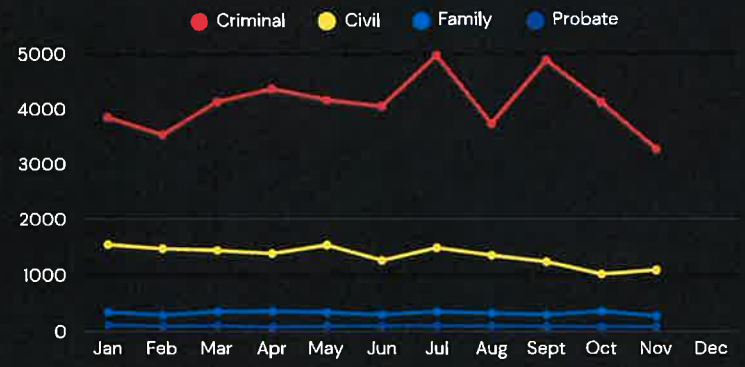
ECO	**13784**
Laserfiche	**2881**

ECO Order Count by Courtroom

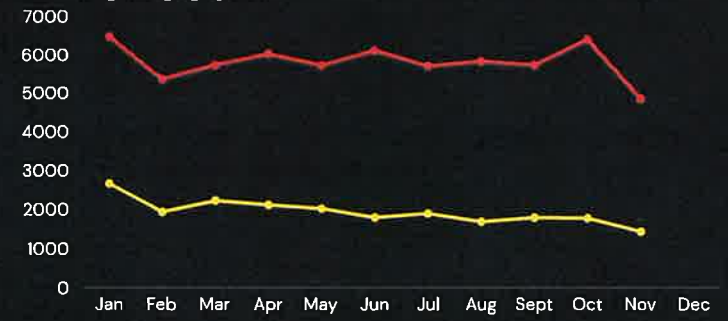
Courtroom 005	Bond Call	**9**
Courtroom 007	Order of Protection Court	**0**
Courtroom 220	Expungements	**42**
Courtroom 203	DUI Court	**1471**
Courtroom 209	Misdemeanor Domestic Violence Court	**877**
Courtroom 211	Felony Trial Court	**840**
Courtroom 217	Felony Specialty Court	**676**
Courtroom 301	Chief Judge Court	**0**
Courtroom 305	Felony Trial Court	**790**
Courtroom 311	Felony Trial Court	**539**
Courtroom 313	Felony Trial Court	**562**
Courtroom 319	Felony Trial Court	**439**
Aurora Branch Court	Traffic and Misdemeanor Court	**2473**
Elgin Branch Court	Traffic and Misdemeanor Court	**2531**
Kane Branch Court	Traffic and Misdemeanor Court	**2494**
Delnor Mental Health	Mental Health Court	**0**
Elgin Mental Health	Mental Health Court	**35**
Presence Mercy Center	Mental Health Court	**6**
St. Joseph's Hospital	Mental Health Court	**0**

Date	Civil	Civil Ab	Civ Sch	Civ Sch Ab	Criminal	Crim Ab	Crim Sch	Crim Sch A	Records	Records Ab	Chat	Total calls	Total Abs	% Abs	% service	Closings
11/3/2025	108	3	61	0	181	37	17	3	31	0	12	398	43	11%	89%	
11/4/2025	82	1	42	1	131	12	13	1	24	0	0	292	15	5%	95%	System issu
11/5/2025	102	1	62	0	144	21	10	2	17	0	15	335	24	7%	93%	
11/6/2025	76	0	50	0	119	11	7	1	21	0	10	273	12	4%	96%	
11/7/2025	87	2	48	1	112	17	8	1	18	0	10	273	21	8%	92%	
11/10/2025	101	1	58	2	160	11	13	3	21	0	14	353	17	5%	95%	
11/11/2025																Holiday
11/12/2025	106	3	77	1	168	18	16	3	24	0	11	391	25	6%	94%	
11/13/2025	109	3	58	0	147	17	16	1	29	0	8	359	21	6%	94%	
11/14/2025	70	1	53	0	124	15	10	1	13	0	19	270	17	6%	94%	
11/17/2025	82	0	58	1	183	35	8	2	20	0	13	351	38	11%	89%	
11/18/2025	93	2	56	2	135	10	11	2	12	0	5	307	16	5%	95%	
11/19/2025	83	0	36	2	116	16	13	0	17	1	7	265	19	7%	93%	
11/20/2025	74	6	45	0	113	6	9	2	16	1	10	257	15	6%	94%	
11/21/2025	61	0	33	0	115	5	13	4	14	0	10	236	9	4%	96%	
11/24/2025	86	3	45	1	124	11	10	2	25	0	17	290	17	6%	94%	
11/25/2025	99	2	53	0	110	11	8	2	26	0	4	296	15	5%	95%	
11/26/2025	67	0	38	0	144	7	3	0	18	1	6	270	8	3%	97%	
11/27/2025												0				Holiday
11/28/2025																Holiday
Total	**1486**	**28**	**873**	**11**	**2326**	**260**	**185**	**30**	**346**	**3**	**171**	**5216**	**332**	**6%**	**94%**	

2025 NEW CASE FILINGS



2025 FILES SCHEDULED FOR COURT



2025 ECO ORDERS



Monthly Cases Filed In Kane County

	Criminal	Civil	Family	Probate
Jan	3,860	1,549	350	120
Feb	3,545	1,474	294	98
Mar	4,141	1,444	358	105
Apr	4,376	1,388	365	81
May	4,173	1,537	341	102
Jun	4,058	1,262	299	100
Jul	4,980	1,487	354	104
Aug	3,739	1,352	328	98
Sept	4,894	1,235	295	92
Oct	4,124	1,016	360	80
Nov	3,275	1,086	271	89
Dec				

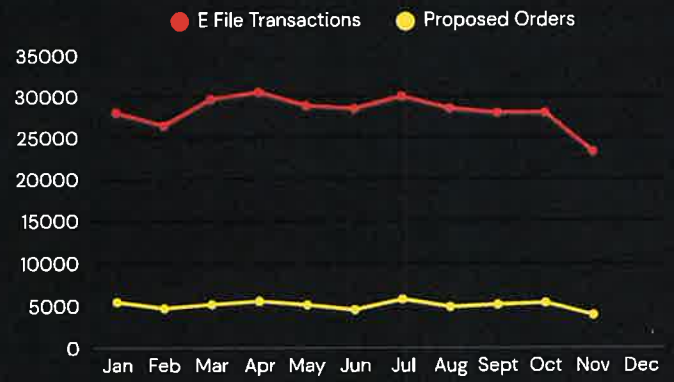
Monthly Cases Scheduled For Court

	Criminal	Civil
Jan	6,477	2,659
Feb	5,357	1,933
Mar	5,729	2,221
Apr	6,023	2,116
May	5,720	2,020
Jun	6,112	1,795
Jul	5,704	1,896
Aug	5,827	1,686
Sept	5,729	1,793
Oct	6,395	1,775
Nov	4,841	1,435
Dec		

Monthly ECO Orders

	ECO Orders
Jan	18,039
Feb	15,130
Mar	16,612
Apr	16,185
May	15,974
Jun	16,579
Jul	16,318
Aug	17,044
Sept	16,623
Oct	17,951
Nov	13,784
Dec	

2025 E-FILE TRANSACTIONS & PROPOSED ORDERS



2025 PHONE CALLS



2025 TOTAL CIC STAFF



Monthly E File and Proposed Orders

	E File	Proposed Orders		E File	Proposed Orders
Jan	28,082	5,489	Aug	28,555	4,904
Feb	26,494	4,738	Sept	28,019	5,159
Mar	29,725	5,204	Oct	28,054	5,372
Apr	30,561	5,579	Nov	23,319	3,943
May	28,913	5,138	Dec		
Jun	28,550	4,565			
Jul	30,027	5,794			

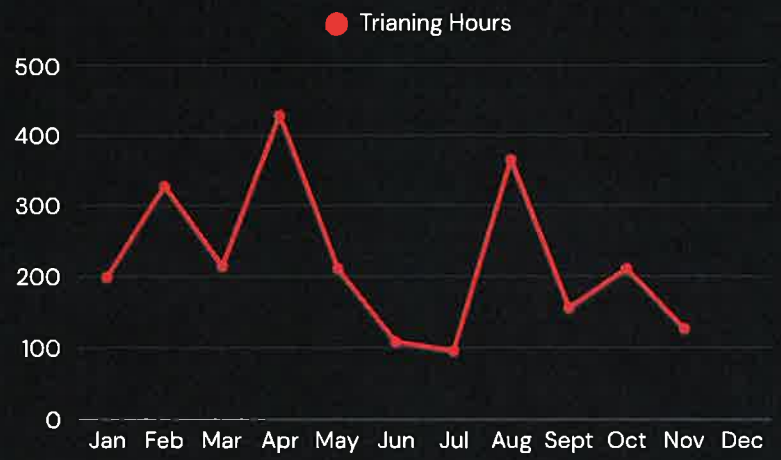
Monthly Calls Handled By Staff

	Calls Received		
Jan	6,810	Aug	6,412
Feb	6,031	Sept	6,413
Mar	6,702	Oct	6,585
Apr	6,340	Nov	5,216
May	6,478	Dec	
Jun	6,312		
Jul	6,878		

Monthly Total Staff

	Staff		
Jan	98	Aug	97
Feb	99	Sept	97
Mar	98	Oct	94
Apr	98	Nov	92
May	98	Dec	
Jun	99		
Jul	98		

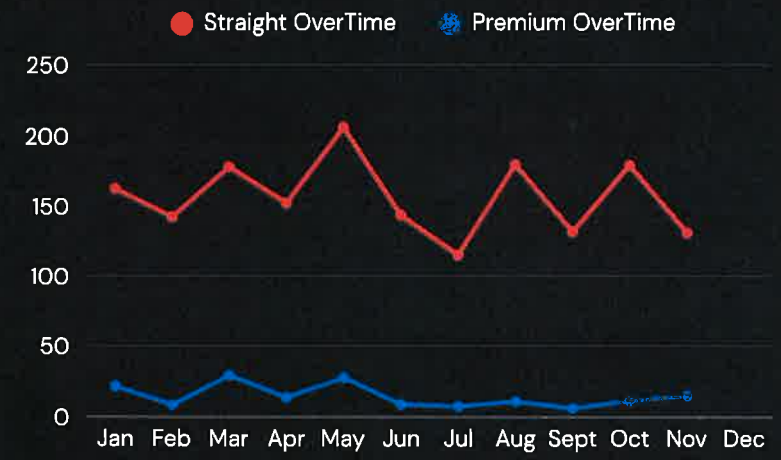
2025 TRAINING HOURS



CIC Training Hours

Staff Training Hours			
Jan	198.75	Aug	365.25
Feb	327.25	Sept	156
Mar	214.25	Oct	210.75
Apr	428.75	Nov	127
May	211.25	Dec	
Jun	108.25		
Jul	95.5		

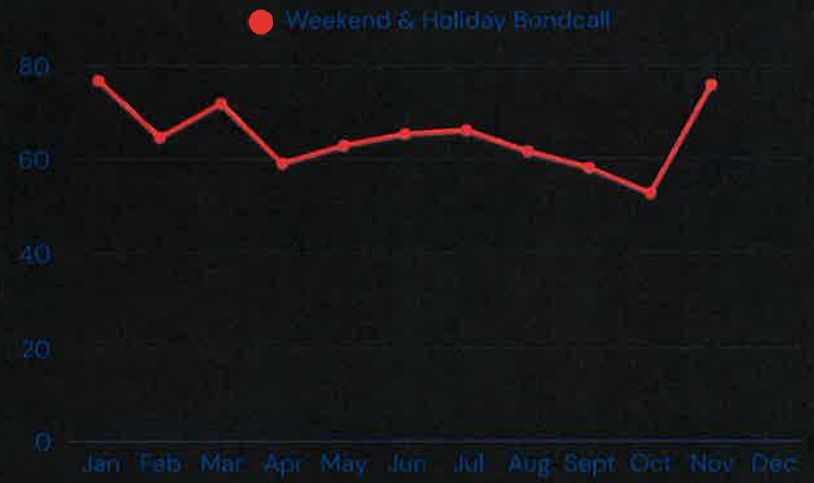
2025 OVERTIME



CIC Over Time Hours

Over Time Hours	Straight OT	Premium OT
Jan	162.75	21.50
Feb	142.5	8.5
Mar	178.39	29
Apr	152.49	13.75
May	206.5	27.5
Jun	143.75	9
Jul	115.25	7.5
Aug	180	11
Sept	132	6.25
Oct	179.50	11.50
Nov	131.25	15
Dec		

2025 WEEKEND HOLIDAY BONDCALL HOURS



CIC Weekend Holiday Bondcall Hours

	Weekend Holiday Bondcall Hours
Jan	76.75
Feb	64.5
Mar	71.75
Apr	59
May	62.75
Jun	65.25
Jul	66
Aug	61.5
Sept	58
Oct	52.50
Nov	75.75
Dec	

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-25-1497

AUTHORIZING BUDGET ADJUSTMENT TO BALANCE CHILD SUPPORT FUND FY2025

WHEREAS, due to an oversight during budgeting. Not enough funding was allocated to support fund 202- Child Support FY2025 payroll expenses; and

WHEREAS, excess budget was allocated to another line item in the FY2025 budget and can be reallocated to cover salary expenditures.

NOW, THEREFORE, BE IT RESOLVED that the Kane County Board that the following FY2025 budget adjustment be made to provide funding for the Child Support FY2025.

$6,600.00	Salaries and Wages	202.250.282.40000
($6,000.00)	General Printing	202.250.282.53060

Passed by the Kane County Board on January 13, 2026.

_____ _____

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:

RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Authorizing budget adjustment to balance Child Support Fund FY2025

Committee Flow:
Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:
Lori Johnson 630-232-5876

Budget Information:

Was this item budgeted? No	Appropriation Amount: $6600.00
If not budgeted, explain funding source: FY2025 General Printing	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution adjusts Fund 202.250 Child Support FY2025 Budget Salary & wages to cover FY2025 expenditures.

COUNTY OF KANE

Kane County
Finance Department
Kathleen Hopkinson
Executive Director

Kane County Government Center
Building A
719 Batavia Avenue
Geneva, Illinois 60134
(630) 208-5132
hopkinsonkathleen@kanecountyil.gov

Emergency Appropriation and/or Budget Transfer Request Form

Department Name	Circuit Clerk
Date	11\10\2025
Fund	202.250.282 Special Fund Child Support
Category (*Personnel Services, Contractual Services, Commodities, or Capital*)	Personnel services
Increase or Decrease	Increase
Amount	6600.00

Requested Emergency Appropriation and/or Budget Transfer Description and Rationale (please also attach draft resolution)
Not enough funds were budgeted for salaries & wages. Employee is also retiring November 21, 2025 and additional funds are needed for payout of earned accrual time.

Submitted by
Signature of Elected Official or Department Executive Director

Theresa A Barrera Date 12-3-2025

Category	Account	Approved Budget	Debit	Credit
Personnel Services	202.250.282.40000		$6,600.00	
Contractual Services	202.250.282.53060			$6,600.00
Commodities				
Capital				

Reviewed by

Emergency Appropriation has been reviewed by Finance Department

Executive Director Kathleen A Hopkinson Date 12-3-25