

KaneComm

**Kane County Emergency
Communications Center**



Kane County Government Center
719 S Batavia Ave, Building C
Geneva, Illinois 60134
Phone: (630) 232-8400
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KANECOMM BOARD

Every call is the most important call

Lauzen, Farris, Allan, Fagel, Fahnestock, Kramer, Martin, Naydenoff, Nixon, Peterson

August 29th, 2017

1:00 pm Kane County OEM

Agenda

1. Call to Order
2. Public Comment
3. Correspondence
4. Approval of minutes of February 28th, 2017
5. First Net Presentation
6. KaneComm Budget
 - a. 2017 Budget Report
 - b. Draft 2018 Budget
7. 2017 Subscriber Agreement & Fees
8. Communications System Updates
9. 9-1-1 Legislation Update
10. Staff Reports
11. Closed Session (if needed)
12. Action After Closed Session (if needed)
13. Adjournment

KANECOMM BOARD

February 28th, 2017

The KaneComm Board met on Tuesday, February 28th, 2017, at 1:00pm in the Kane County EOC Building C, Kane County Government Center, Geneva, Illinois.

PRESENT: Kane County Board Chairman Chris Lauzen, Dave Farris; KaneComm Director; Don Kramer, Kane County Sheriff; John Naydenoff, Wayne Police Chief; Kevin Peterson, Maple Park Fire Chief; John Nixon, Fox River and Countryside Fire Chief; Roger Fahnestock, Kane County Information Technologies Executive Director; John Martin, Kane County Board Member; Mike Fagel, public member

Also present: Andy Baumann, KaneComm Radio Systems Administrator; Michelle Guthrie, KaneComm Deputy Director; Don Bryant, Director of Emergency Management

Absent: Deborah Allen, Kane County Board Member, Jerry Krawczyk, South Elgin Police Chief

Farris called the meeting to order at 1:04pm

Minutes of the September 27th, 2016 Meeting – motion of approval by Fahnestock, seconded by Fagel, minutes approved

Public Comment: None

Correspondence –December 2016 letter from the South Elgin Police Attorney regarding FY17 subscriber fees included in the agenda packet

Report handouts provided – phone statistics, CFS reports and KaneComm Activities Report, copy of KaneComm Budget YTD, KaneComm FY16 Budget report and FY17 Budget report YTD, KaneComm FY17 Meeting Schedule, draft copy of the 2017 Subscriber Agreement, memo regarding South Elgin Police's departure and the FY17 budget

KaneComm Budget: Farris noted that the report provided is through the end of January 2017. Overtime is running slightly higher than 16% due to time off over the holidays. The training budget is at 41% due to KaneComm supervisors attending a NENA Supervisor Certification class in December. There are no concerns for either of those line items at this time. Fagel asked Farris if there are any surprises expected in the budget for the year. Farris referred to the letter received from South Elgin Police in December, advising they would pay a prorated amount for four months of service. Farris noted that without South Elgin paying their full FY17 subscriber fees, there is a \$216,000 revenue loss in the budget. There is a possible new subscribing agency, however, with a 20 month gap between South Elgin's departure and a new agency joining, the loss of revenue not only effects FY17, but also part of FY18's revenue stream.

Farris referenced a memo he drafted detailing a number of ways KaneComm could compensate for the loss of revenue including reduction in staff (not filling the two vacancies in the budget,) or reevaluating each agency's subscriber costs. Farris noted that even with the loss of South Elgin, KaneComm received 35,000 more phone calls in FY16 and saw an increase of 450 calls for service over the year prior. Staff is also in the beginning stages of the CAD enterprise project – the computer-aided dispatch system upgrade will include a full rebuild of the system. The project will take approximately a year to complete and will require lots of supervisor (and staff) involvement. Farris also noted that an increase in subscriber fees would result in each agency paying approximately 25% more than in FY16, which is not a realistic option.

Farris advised within the ETSB, KaneComm has approximately \$475,000 in reserves from wireline surcharge revenue. Discussion had about alternative sources of revenue, including ETSB reserves and KaneComm reserves.

Lauzen noted that Farris as well as the State's Attorney's Office, did research regarding a possible violation of contract after receiving the letter from South Elgin's Attorney, and moving forward, it's important to take measures to ensure this situation doesn't arise again. Farris advised that language clarifying the payment schedule and service period has been added in the new subscribers agreement. Lauzen recommended taking the full allocation of KaneComm's reserves from the ETSB, not a portion in FY17 and the remaining in FY18.

Discussion had regarding the new agency joining KaneComm, the terms of the agreement, and if they could join earlier than discussed. Farris noted that he expects to have more information from the agency in the coming months.

Motion made by Lauzen to go to the ETSB to remove KaneComm reserves, seconded by Naydenoff. Motion passes. Nixon abstained from the vote.

Lauzen asked Fahnestock what benefit to subscribing agencies will be with the upgrade to Enterprise CAD. Fahnestock noted the upgrade to enterprise is a total refresh to the infrastructure that supports the CAD system. The project includes rebuilding the public safety systems to new hardware and servers. The project is about \$500,000, (about a third of that cost is for CAD) in upgrades for CAD, mobile and Corrections. The upgrade will include proximity dispatch and response plans. Subscribing agencies will benefit without covering the cost. Lauzen noted that not only is he is thankful for the hard work by Farris and the KaneComm team, but also to Fahnestock for his knowledge, assistance, and history that he's able to bring to the board.

2017 Subscriber Agreement: Farris reviewed the draft copy of the agreement that once approved by the KaneComm Board, will move to the Judicial Public Safety Committee. The new contract has parts of the old contract and ideas discussed previously from subscribers and meetings. The term of the agreement is five years. Police subscribers will see an increase of 5% a year, fire users will increase 2% a year. It details services provided by KaneComm, the responsibilities of the agency, and services not provided by KaneComm (mobile computers, RMS, IT support, etc.)

Discussion had about IT support, the New World platform, and the New World contract with the Sheriff. Fahnestock clarified that the New World contract for records sharing is an agreement held by the Sheriff, not KaneComm. It is licensed for police mobile, not fire. At the time of purchase in 2008, there wasn't support by previous administration (or funding) from agencies to purchase the fire package. Further discussion had on fire records options and the New World/tablet platform. Fahnestock noted that the County is looking at options to tie agencies into the New World RMS system, but cost continues to be the issue.

Lauzen noted that through his experience on the board, there is one improvement needed: as each board member returns to their agency, continue to help change/reinforce the culture of the KaneComm Board (and subscribers) as a cooperative service. KaneComm is not only a supplier of services – it is a cooperative group working together to sustain affordable services. Fagel added that it is important that the infrastructure continue to be maintained as a cooperative service.

Martin asked the amount of liability insurance needed, per the agreement, Discussion had on verifying the language regarding insurance to ensure it meets policy requirements. Farris advised that the current language did go through the State's Attorney's Office, but he will contact the County's insurance carrier.

Lauzen noted that the agreement can move through the County approval process by taking it to the April 13th Judicial Public Safety meeting. The State's Attorney's Office has reviewed the contract. They will vet the contract once it has been approved by the County Board. Copies will be sent to each agency for their board approval and signatures in May.

Motion made by Fagel to move the new subscriber agreement to the Judicial Public Safety Committee, seconded by Nixon. Motion passed unanimously.

Lauzen departs at 2:31pm

Communications Systems Update: Baumann noted that the half of the radio tower upgrades were completed in FY16. The second set of equipment arrived in January. Equipment is being prepped, and weather permitting, installation can begin in spring. Once the second set of installation is complete, all tower locations will have new current, modern equipment.

One of the biggest additions to the radio system, the new CTI command and control equipment, is now wired into the radio infrastructure, the UPS system, the data center's heating and cooling system. The system monitors the equipment and notifies telecommunicators at each console position of a failure. Previously, telecommunicators have had to leave their station, go into the data center and make changes. The CTI system also notifies Baumann and Farris via email of an outage. (which saves them a phone call to Baumann.) Baumann noted that the system is extremely beneficial to have and that Farris was instrumental system set-up. Farris noted that eventually, Baumann will have the ability to remote into the system and make changes, saving travel time to get to the communications center.

The Geneva, KDOT and Aurora towers have been moved from T1 lines to County fiber, eliminating the cost of the phone lines for all three sites. KaneComm is looking at opportunities to do the same in other tower locations as the fiber project expands.

Hampshire Fire received better radio coverage by installing an additional frequency they had on the water tower at the high school. It has been patched it into the fire north system. With the additional transmitter, there is improved coverage at the high school, truck stop and tollway. Radio equipment is now installed on water towers just outside all three high schools in KaneComm jurisdiction (Kaneland, Burlington and Hampshire.)

9-1-1 Legislation: There is pending legislation to raise the 9-1-1 surcharge fees from \$0.87 to \$1.05, however, it is unknown how much of the increase KaneComm will receive. (if any increase)

The Aurora City Console approved Aurora to depart Kane County ETSB and join Naperville ETSB. Naperville City Console will be discuss/approve Aurora to join at their next meeting. When Aurora departs, it will leave KaneComm and Tricom, meeting 9-1-1 legislation requirements. No further consolidation will be required.

Staff Reports: Guthrie advised that staff reports included in the packet. There is a change on the call for service report. The calls per hour in the report are now based on phone calls by hour, not calls for service generated by hour. The 2016 Annual Report is in the packet.

Closed Session: None

Meeting adjourned at 2:46pm on motion by Kramer, seconded by Peterson. Motion carried unanimously by voice vote.

KANECOMM BOARD

February 28th, 2017

The KaneComm Board met on Tuesday, February 28th, 2017, at 1:00pm in the Kane County EOC Building C, Kane County Government Center, Geneva, Illinois.

PRESENT: Kane County Board Chairman Chris Lauzen, Dave Farris; KaneComm Director; Roger Fahnestock, Kane County Information Technologies Executive Director; John Martin, Kane County Board Member; Deborah Allen, Kane County Board Member

Also present: Andy Baumann, KaneComm Radio Systems Administrator; Michelle Guthrie, KaneComm Deputy Director; Don Bryant, Director of Emergency Management

Absent: Don Kramer, Kane County Sheriff; John Naydenoff, Wayne Police Chief; Kevin Peterson, Maple Park Fire Chief; John Nixon, Fox River and Countryside Fire Chief; Mike Fagel, public member

With no quorum present, the board members present discussed the following agenda items:

Report handouts provided – phone statistics, CFS reports and KaneComm Activities Report, copy of KaneComm Budget YTD, KaneComm FY17 Budget report and FY17 Budget report YTD, draft FY18 budget

FY18 Draft Budget: Farris noted that the detailed draft budget report includes the same salary wages as FY17. Benefits have been increased with direction from the Finance Department. Negotiations will begin with the Union in the fall.

KaneComm Budget: Farris advised that KaneComm will draw from ETSB reserves to help cover the shortfall from South Elgin's fees in FY17 and FY18. He has not received an update from the potential new subscribing police agency. Emails have been sent and messages left requesting a final answer, but have not been answered. The agency has only advised that they are still exploring all options.

9-1-1 Legislation: There is pending legislation, SB1839, to raise the 9-1-1 surcharge fees from \$0.87 to \$1.50, however, it is unknown how much of the increase KaneComm will receive. (if any increase)

Staff Reports: Guthrie advised that staff reports included in the packet. There is a change on the call for service report. The calls per hour in the report are now based on phone calls by hour, not calls for service generated by hour

Meeting ended at 2:04pm



Budget Performance Report

Fiscal Year to Date 07/31/17

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 269 - Kane Comm										
REVENUE										
Department 425 - Kane Comm										
Sub-Department 000 - Revenues										
<i>Charges for Services</i>										
34420	Radio Communication Fees	826,243.00	.00	826,243.00	.00	.00	609,564.29	216,678.71	74	715,984.26
35220	Emergency Communications Audio Recording Fees	700.00	.00	700.00	.00	.00	70.00	630.00	10	335.00
<i>Charges for Services Totals</i>		\$826,943.00	\$0.00	\$826,943.00	\$0.00	\$0.00	\$609,634.29	\$217,308.71	74%	\$716,319.26
<i>Reimbursements</i>										
37070	Cell 911 Surcharge Reimbursement	495,000.00	.00	495,000.00	.00	.00	178,357.73	316,642.27	36	504,048.05
37900	Miscellaneous Reimbursement	.00	.00	.00	.00	.00	50.00	(50.00)	+++	2,179.92
<i>Reimbursements Totals</i>		\$495,000.00	\$0.00	\$495,000.00	\$0.00	\$0.00	\$178,407.73	\$316,592.27	36%	\$506,227.97
<i>Interest Revenue</i>										
38000	Investment Income	.00	.00	.00	.00	.00	6,839.70	(6,839.70)	+++	7,668.15
<i>Interest Revenue Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,839.70	(\$6,839.70)	+++	\$7,668.15
<i>Transfers In</i>										
39000	Transfer From Other Funds	722,417.00	.00	722,417.00	.00	.00	722,417.00	.00	100	731,360.00
<i>Transfers In Totals</i>		\$722,417.00	\$0.00	\$722,417.00	\$0.00	\$0.00	\$722,417.00	\$0.00	100%	\$731,360.00
Sub-Department 000 - Revenues Totals		\$2,044,360.00	\$0.00	\$2,044,360.00	\$0.00	\$0.00	\$1,517,298.72	\$527,061.28	74%	\$1,961,575.38
Department 425 - Kane Comm Totals		\$2,044,360.00	\$0.00	\$2,044,360.00	\$0.00	\$0.00	\$1,517,298.72	\$527,061.28	74%	\$1,961,575.38
REVENUE TOTALS		\$2,044,360.00	\$0.00	\$2,044,360.00	\$0.00	\$0.00	\$1,517,298.72	\$527,061.28	74%	\$1,961,575.38
EXPENSE										
Department 425 - Kane Comm										
Sub-Department 426 - Kane Comm										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	1,336,903.00	.00	1,336,903.00	95,735.46	.00	816,999.33	519,903.67	61	1,251,165.84
40200	Overtime Salaries	39,518.00	.00	39,518.00	6,691.43	.00	40,732.10	(1,214.10)	103	99,136.50
<i>Personnel Services- Salaries & Wages Totals</i>		\$1,376,421.00	\$0.00	\$1,376,421.00	\$102,426.89	\$0.00	\$857,731.43	\$518,689.57	62%	\$1,350,302.34
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	237,093.00	.00	237,093.00	17,867.72	.00	131,157.59	105,935.41	55	203,018.22
45010	Dental Contribution	7,917.00	.00	7,917.00	633.08	.00	4,582.82	3,334.18	58	6,759.33
45100	FICA/SS Contribution	105,297.00	.00	105,297.00	7,546.80	.00	63,484.93	41,812.07	60	100,079.21
45200	IMRF Contribution	137,230.00	.00	137,230.00	9,835.56	.00	82,778.03	54,451.97	60	131,086.99
<i>Personnel Services- Employee Benefits Totals</i>		\$487,537.00	\$0.00	\$487,537.00	\$35,883.16	\$0.00	\$282,003.37	\$205,533.63	58%	\$440,943.75
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	33,882.00	.00	33,882.00	2,334.91	.00	22,510.46	11,371.54	66	26,766.75
52130	Repairs and Maint- Computers	5,670.00	.00	5,670.00	.00	.00	788.36	4,881.64	14	955.86
52140	Repairs and Maint- Copiers	500.00	.00	500.00	.00	.00	.00	500.00	0	.00
52150	Repairs and Maint- Comm Equip	9,650.00	.00	9,650.00	297.71	.00	2,396.20	7,253.80	25	1,724.09
52190	Equipment Rental	24,540.00	.00	24,540.00	.00	.00	23,730.60	809.40	97	28,068.69
53000	Liability Insurance	22,193.00	.00	22,193.00	.00	.00	22,193.00	.00	100	24,129.00



Budget Performance Report

Fiscal Year to Date 07/31/17

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 269 - Kane Comm										
EXPENSE										
Department 425 - Kane Comm										
Sub-Department 426 - Kane Comm										
<i>Contractual Services</i>										
53010	Workers Compensation	28,343.00	.00	28,343.00	.00	.00	28,343.00	.00	100	24,774.00
53020	Unemployment Claims	2,140.00	.00	2,140.00	.00	.00	2,140.00	.00	100	2,452.00
53100	Conferences and Meetings	7,500.00	.00	7,500.00	.00	.00	3,396.64	4,103.36	45	6,363.23
53110	Employee Training	3,500.00	.00	3,500.00	.00	.00	4,261.62	(761.62)	122	3,204.63
53120	Employee Mileage Expense	2,500.00	.00	2,500.00	.00	.00	1,015.59	1,484.41	41	2,248.67
53130	General Association Dues	1,200.00	.00	1,200.00	.00	.00	1,166.00	34.00	97	1,182.00
53150	Pre-Employ Drug Testing and Labs	750.00	.00	750.00	.00	.00	.00	750.00	0	228.00
53160	Pre-Employment Physicals	750.00	.00	750.00	.00	.00	.00	750.00	0	.00
<i>Contractual Services Totals</i>		\$143,118.00	\$0.00	\$143,118.00	\$2,632.62	\$0.00	\$111,941.47	\$31,176.53	78%	\$122,096.92
<i>Commodities</i>										
60000	Office Supplies	2,200.00	.00	2,200.00	21.72	297.84	1,481.41	420.75	81	1,247.21
60010	Operating Supplies	2,200.00	.00	2,200.00	86.97	.00	137.52	2,062.48	6	1,291.12
60020	Computer Related Supplies	2,400.00	.00	2,400.00	1,272.45	906.38	1,272.45	221.17	91	1,575.13
60080	Employee Recognition Supplies	500.00	.00	500.00	.00	.00	468.40	31.60	94	359.23
<i>Commodities Totals</i>		\$7,300.00	\$0.00	\$7,300.00	\$1,381.14	\$1,204.22	\$3,359.78	\$2,736.00	63%	\$4,472.69
<i>Contingency and Other</i>										
89000	Net Income	1.00	.00	1.00	.00	.00	.00	1.00	0	.00
<i>Contingency and Other Totals</i>		\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	0%	\$0.00
<i>Transfers Out</i>										
99000	Transfer To Other Funds	29,983.00	.00	29,983.00	.00	.00	29,983.00	.00	100	29,983.00
<i>Transfers Out Totals</i>		\$29,983.00	\$0.00	\$29,983.00	\$0.00	\$0.00	\$29,983.00	\$0.00	100%	\$29,983.00
Sub-Department 426 - Kane Comm Totals		\$2,044,360.00	\$0.00	\$2,044,360.00	\$142,323.81	\$1,204.22	\$1,285,019.05	\$758,136.73	63%	\$1,947,798.70
Department 425 - Kane Comm Totals		\$2,044,360.00	\$0.00	\$2,044,360.00	\$142,323.81	\$1,204.22	\$1,285,019.05	\$758,136.73	63%	\$1,947,798.70
EXPENSE TOTALS		\$2,044,360.00	\$0.00	\$2,044,360.00	\$142,323.81	\$1,204.22	\$1,285,019.05	\$758,136.73	63%	\$1,947,798.70
Fund 269 - Kane Comm Totals										
REVENUE TOTALS		2,044,360.00	.00	2,044,360.00	.00	.00	1,517,298.72	527,061.28	74%	1,961,575.38
EXPENSE TOTALS		2,044,360.00	.00	2,044,360.00	142,323.81	1,204.22	1,285,019.05	758,136.73	63%	1,947,798.70
Fund 269 - Kane Comm Totals		\$0.00	\$0.00	\$0.00	(\$142,323.81)	(\$1,204.22)	\$232,279.67	(\$231,075.45)		\$13,776.68
Grand Totals										
REVENUE TOTALS		2,044,360.00	.00	2,044,360.00	.00	.00	1,517,298.72	527,061.28	74%	1,961,575.38
EXPENSE TOTALS		2,044,360.00	.00	2,044,360.00	142,323.81	1,204.22	1,285,019.05	758,136.73	63%	1,947,798.70
Grand Totals		\$0.00	\$0.00	\$0.00	(\$142,323.81)	(\$1,204.22)	\$232,279.67	(\$231,075.45)		\$13,776.68

KaneComm 9-1-1
Fund 269 - Special Revenue Fund

	2017	2018	Change	% Change	Explanation
Total Revenue Budget	2,044,360	2,269,492	225,132	11.01%	Includes Transfer in of ETSB Reserves
Personnel Expense					
Headcount	21	21	-	0.00%	No change in staffing
Union Wages	1,110,289	1,105,138	(5,151)	-0.46%	No increase in wages
Non-Union Salary & Wages	266,132	266,132	-	0.00%	No increase in wages
Benefits	487,538	493,992	6,454	1.32%	5% medical rate increase plus 15% dental rate increase
Total Payroll Expense	1,863,959	1,865,262	1,303	0.07%	Personnel expense increase due to benefit changes
Non-Payroll Expense					
Contractual Expense	143,118	144,607	1,489	1.04%	
Commodities Expense	7,300	7,300	-	0.00%	
Transfer to Other Funds	29,983	29,983	-	0.00%	Covers IT Support
Net Income	-	222,339	222,339	0.00%	Excess Revenue from ETSB Reserves
Total Non-Payroll Expense	180,401	404,229	223,828	124.07%	
Total Expense Budget	2,044,360	2,269,491	225,131	11.01%	



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Adopted Budget	2017 Adopted Budget	2017 Actual Amount	2018 Submitted Budget	
Fund 269 - Kane Comm						
REVENUE						
Department 425 - Kane Comm						
Sub-Department 000 - Revenues						
Charges for Services						
34420	Radio Communication Fees	786,899.00	826,243.00	108,338.66	522,701.00	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					
	Big Rock Fire Protection District			1.00	10,626.00	10,626.00
	Submitted Budget					
	Burlington Fire Protection District			1.00	10,571.00	10,571.00
	Submitted Budget					
	Campton Hills Police Department			1.00	65,510.00	65,510.00
	Submitted Budget					
	Fox River / Countryside Fire Rescue District			1.00	30,825.00	30,825.00
	Submitted Budget					
	Fox Valley Park District Police Department			1.00	47,396.00	47,396.00
	Submitted Budget					
	Gilberts Police Department			1.00	73,228.00	73,228.00
	Submitted Budget					
	Hampshire Fire Protection District			1.00	26,453.00	26,453.00
	Submitted Budget					
	Hampshire Police Department			1.00	88,551.00	88,551.00
	Submitted Budget					
	Kane County Forest Preserve District			1.00	34,038.00	34,038.00
	Submitted Budget					
	Kaneville Fire Protection District			1.00	8,468.00	8,468.00
	Submitted Budget					
	Maple Park and Countryside Fire Protection District			1.00	10,349.00	10,349.00
	Submitted Budget					
	Maple Park Police Department			1.00	12,562.00	12,562.00
	Submitted Budget					
	Pingree Grove Police Department			1.00	37,997.00	37,997.00
	Submitted Budget					
	Pingree Grve and Countryside Fire Protection District			1.00	24,627.00	24,627.00
	Submitted Budget					
	Wayne Police Department			1.00	41,500.00	41,500.00
					Submitted Budget Totals	\$522,701.00
35220	Emergency Communications Audio Recording Fees	700.00	700.00	70.00	700.00	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					
	Audio Recording Fees			1.00	700.00	700.00
					Submitted Budget Totals	\$700.00
<i>Charges for Services Totals</i>		\$787,599.00	\$826,943.00	\$108,408.66	\$523,401.00	
<i>Reimbursements</i>						
<i>State</i>						
37070	Cell 911 Surcharge Reimbursement	490,800.00	495,000.00	142,360.00	500,000.00	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					
	Cell 9-1-1 Surcharge Reimbursement			1.00	500,000.00	500,000.00
					Submitted Budget Totals	\$500,000.00
<i>State Totals</i>		\$490,800.00	\$495,000.00	\$142,360.00	\$500,000.00	



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Adopted Budget	2017 Adopted Budget	2017 Actual Amount	2018 Submitted Budget	
Fund 269 - Kane Comm						
REVENUE						
Department 425 - Kane Comm						
Sub-Department 000 - Revenues						
Reimbursements						
Other						
37900	Miscellaneous Reimbursement	.00	.00	50.00	475,000.00	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Miscellaneous Reimbursement - Reserves from ETSB			1.00	475,000.00	475,000.00
				Submitted Budget Totals		\$475,000.00
<i>Other Totals</i>		\$0.00	\$0.00	\$50.00		\$475,000.00
<i>Reimbursements Totals</i>		\$490,800.00	\$495,000.00	\$142,410.00		\$975,000.00
<i>Transfers In</i>						
39000	Transfer From Other Funds	731,360.00	722,417.00	722,417.00		771,091.15
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Kane County Coroner Fee			1.00	49,263.00	49,263.00
Submitted Budget	Kane County Court System Fee			1.00	150,411.00	150,411.00
Submitted Budget	Kane County Office of Emergency Management Fee			1.00	1,689.00	1,689.00
Submitted Budget	Kane County Sheriff's Fee			1.00	569,728.00	569,728.00
				Submitted Budget Totals		\$771,091.00
<i>Transfers In Totals</i>		\$731,360.00	\$722,417.00	\$722,417.00		\$771,091.15
Sub-Department 000 - Revenues Totals		\$2,009,759.00	\$2,044,360.00	\$973,235.66		\$2,269,492.15
Department 425 - Kane Comm Totals		\$2,009,759.00	\$2,044,360.00	\$973,235.66		\$2,269,492.15
	REVENUE TOTALS	\$2,009,759.00	\$2,044,360.00	\$973,235.66		\$2,269,492.15
EXPENSE						
Department 425 - Kane Comm						
Sub-Department 426 - Kane Comm						
Personnel Services- Salaries & Wages						
Regular Employees						
40000	Salaries and Wages	1,290,288.00	1,336,903.00	579,271.50		1,314,367.00
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	1. Payroll Accruals (0.0027)			.00	1,310,828.08	3,539.24
Submitted Budget	3A. VACANT POSITION - TELECOMMUNICATOR - Training			18.30	2,080.00	38,060.00
Submitted Budget	3B. VACANT POSITION - TELECOMMUNICATOR - Training			18.30	2,080.00	38,060.00
Submitted Budget	4. CONTRACT - INTERPRETER (1)			12.00	50.00	600.00
Submitted Budget	5. CONTRACT - TRAINING COORDINATOR (1)			12.00	175.00	2,100.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Adopted Budget	2017 Adopted Budget	2017 Actual Amount	2018 Submitted Budget	
Fund 269 - Kane Comm						
EXPENSE						
Department	425 - Kane Comm					
Sub-Department	426 - Kane Comm					
<i>Personnel Services- Salaries & Wages</i>						
<i>Regular Employees</i>						
Submitted Budget	6. CONTRACT - TRAINING OPERATOR (\$2 per Hour)			2.00	2,560.00	5,120.00
Submitted Budget	7. CONTRACT - TEAM LEADER (3)			36.00	400.00	14,400.00
Submitted Budget	8. CONTRACT - LEADS DELEGATE (2)			24.00	50.00	1,200.00
Submitted Budget	BAUMANN, ANDREW J - 20050102 - RADIO SYSTEMS ADMINSTRATOR			26.00	2,871.11	74,649.00
Submitted Budget	BILY, JACQUELINE M - 20130039 - TELECOMMUNICATOR - Step#5			25.24	2,080.00	52,499.00
Submitted Budget	COX, REBECCA N - 20090023 - TELECOMMUNICATOR - Step#2			24.27	2,080.00	50,479.00
Submitted Budget	DIAZ, NEREIDA - 19990298 - TELECOMMUNICATOR - Out of Step			31.94	2,080.00	66,429.00
Submitted Budget	FARRIS, DAVID D - 20150081 - DIRECTOR OF COMMUNICATIONS			26.00	4,350.08	113,102.08
Submitted Budget	GONZALEZ, TERESA - 20020016 - TELECOMMUNICATOR - Out of Step			31.94	2,080.00	66,429.00
Submitted Budget	GUTHRIE, MICHELLE N - 20080132- DEPUTY DIRECTOROF COMMUNICATIONS			26.00	3,014.66	78,381.00
Submitted Budget	HOLDEN, JAMES L - 20010239 - TELECOMMUNICATOR - Out of Step			31.94	2,080.00	66,429.00
Submitted Budget	HOLT, ADAM R - 20050126 - TELECOMMUNICATOR - Out of Step			31.94	2,080.00	66,429.00
Submitted Budget	JOHNSON, KEEGAN L - 20160030 - TELECOMMUNICATOR - Step#2			21.55	2,080.00	44,830.00
Submitted Budget	KEATING, MARY - 20130040 - TELECOMMUNICATOR - Step#5			25.24	2,080.00	52,499.00
Submitted Budget	LEMONS, MICHELLE K - 19930060 - TELECOMMUNICATOR - Out of Step			31.94	2,080.00	66,429.00
Submitted Budget	LINDER, WILLIAM M - 20080103 - TELECOMMUNICATOR - Out of Step			31.94	2,080.00	66,429.00
Submitted Budget	MARSH, JENNIFER S - 20100052 - TELECOMMUNICATOR - Step#8			28.39	2,080.00	59,054.00
Submitted Budget	RENNINGER, BRYCE S - 20160014 - TELECOMMUNICATOR - Step#2			21.55	2,080.00	44,830.00
Submitted Budget	RIOS, THERESA M - 20000081 - TELECOMMUNICATOR - Out of Step			31.94	2,080.00	66,429.00
Submitted Budget	Rounding			1.00	(.32)	(.32)
Submitted Budget	SCHROEDER, MICHELLE A - 20070043 - TELECOMMUNICATOR - Out of Ste			31.94	2,080.00	66,429.00
Submitted Budget	THEIS, EMILY F - 20080120 - TELECOMMUNICATOR - Step#4			24.27	2,080.00	50,479.00
Submitted Budget	ZAMEDA, JOANNA - 20100030 - TELECOMMUNICATOR - Step#8			28.39	2,080.00	59,054.00
					Submitted Budget Totals	\$1,314,367.00
<i>Regular Employees Totals</i>		\$1,290,288.00	\$1,336,903.00	\$579,271.50	\$1,314,367.00	
<i>Overtime Salaries</i>						
40200	Overtime Salaries	38,422.00	39,518.00	26,356.37	56,903.00	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		1. PAYROLL ACCRUALS		.00	56,750.00	153.22
Submitted Budget		OVERTIME SALARIES TO COVER SCHEDULE		1.00	56,750.00	56,750.00
Submitted Budget		Rounding		1.00	(.22)	(.22)
					Submitted Budget Totals	\$56,903.00
<i>Overtime Salaries Totals</i>		\$38,422.00	\$39,518.00	\$26,356.37	\$56,903.00	



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Adopted Budget	2017 Adopted Budget	2017 Actual Amount	2018 Submitted Budget	
Fund 269 - Kane Comm						
EXPENSE						
Department 425 - Kane Comm						
Sub-Department 426 - Kane Comm						
	<i>Personnel Services- Salaries & Wages Totals</i>	\$1,328,710.00	\$1,376,421.00	\$605,627.87	\$1,371,270.00	
	<i>Personnel Services- Employee Benefits</i>					
	<i>Group Insurance</i>					
45000	Healthcare Contribution	259,378.00	237,093.00	95,422.15	250,242.00	
	Budget Transactions					
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					
	1. VACANT POSITION - Telecommunicator			1.00	20,943.00	20,943.00
	Submitted Budget					
	2. VACANT POSITION - Telecommunicator			1.00	20,943.00	20,943.00
	Submitted Budget					
	BAUMANN			24.00	739.72	17,753.28
	Submitted Budget					
	BILY			24.00	269.67	6,472.08
	Submitted Budget					
	COX			24.00	269.67	6,472.08
	Submitted Budget					
	DIAZ			24.00	872.64	20,943.36
	Submitted Budget					
	GONZALEZ			24.00	754.68	18,112.32
	Submitted Budget					
	GUTHRIE			24.00	739.72	17,753.28
	Submitted Budget					
	HOLDEN			24.00	600.44	14,410.56
	Submitted Budget					
	HOLT			24.00	300.50	7,212.00
	Submitted Budget					
	JOHNSON			24.00	269.67	6,472.08
	Submitted Budget					
	KEATING			24.00	754.68	18,112.32
	Submitted Budget					
	LEMONS			24.00	754.68	18,112.32
	Submitted Budget					
	LINDER			24.00	754.68	18,112.32
	Submitted Budget					
	MARSH			24.00	269.67	6,472.08
	Submitted Budget					
	RIOS			24.00	522.05	12,529.20
	Submitted Budget					
	SCHROEDER			24.00	269.67	6,472.08
	Submitted Budget					
	THEIS			24.00	269.67	6,472.08
	Submitted Budget					
	ZAMEDA			24.00	269.67	6,472.08
	Submitted Budget					
	Submitted Budget Totals					\$250,241.52
45010	Dental Contribution	8,434.00	7,917.00	3,316.66	8,850.00	
	Budget Transactions					
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					
	1. VACANT POSITION - TELECOMMUNICATOR			1.00	620.00	620.00
	Submitted Budget					
	2. VACANT POSITION - TELECOMMUNICATOR			1.00	620.00	620.00
	Submitted Budget					
	BAUMANN			24.00	24.82	595.68
	Submitted Budget					
	BILY			24.00	10.17	244.08
	Submitted Budget					
	COX			24.00	9.53	228.72
	Submitted Budget					
	DIAZ			24.00	26.47	635.28
	Submitted Budget					
	GONZALEZ			24.00	26.47	635.28



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Adopted Budget	2017 Adopted Budget	2017 Actual Amount	2018 Submitted Budget				
Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
Personnel Services- Employee Benefits									
Group Insurance									
	Submitted Budget								
	GUTHRIE			24.00	26.85	644.40			
	Submitted Budget			24.00	26.47	635.28			
	HOLDEN			24.00	10.17	244.08			
	Submitted Budget			24.00	10.17	244.08			
	JOHNSON			24.00	26.47	635.28			
	Submitted Budget			24.00	26.47	635.28			
	LEMONS			24.00	26.47	635.28			
	Submitted Budget			24.00	26.47	635.28			
	LINDER			24.00	10.17	244.08			
	Submitted Budget			24.00	26.47	635.28			
	MARSH			24.00	9.53	228.72			
	Submitted Budget			24.00	10.17	244.08			
	RIOS			24.00	10.17	244.08			
	Submitted Budget			24.00	10.17	244.08			
	SCHROEDER			24.00	10.17	244.08			
	Submitted Budget			24.00	10.17	244.08			
	THEIS			24.00	10.17	244.08			
	Submitted Budget			24.00	10.17	244.08			
	ZAMEDA			24.00	10.17	244.08			
	Submitted Budget			24.00	10.17	244.08			
						Submitted Budget Totals	\$8,848.96		
	<i>Group Insurance Totals</i>	\$267,812.00	\$245,010.00	\$98,738.81	\$259,092.00				
	<i>Social Security Contributions</i>								
45100	FICA/SS Contribution	101,647.00	105,297.00	44,776.63	104,903.00				
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					.08	1,371,272.00	104,902.31	
								Submitted Budget Totals	\$104,902.31
	<i>Social Security Contributions Totals</i>	\$101,647.00	\$105,297.00	\$44,776.63	\$104,903.00				
	<i>Retirement Contributions</i>								
45200	IMRF Contribution	133,004.00	137,230.00	58,396.11	129,997.00				
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					.09	1,371,272.00	129,996.59	
								Submitted Budget Totals	\$129,996.59
	<i>Retirement Contributions Totals</i>	\$133,004.00	\$137,230.00	\$58,396.11	\$129,997.00				
	<i>Personnel Services- Employee Benefits Totals</i>	\$502,463.00	\$487,537.00	\$201,911.55	\$493,992.00				



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Adopted Budget	2017 Adopted Budget	2017 Actual Amount	2018 Submitted Budget	
Fund 269 - Kane Comm						
EXPENSE						
Department 425 - Kane Comm						
Sub-Department 426 - Kane Comm						
Contractual Services						
Purchased Professional and Technical Services						
Professional						
50150	Contractual/Consulting Services	29,424.00	33,882.00	1,883.73	33,882.00	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget			12.00	25.00	300.00
	Submitted Budget			1.00	3,660.00	3,660.00
	Submitted Budget			1.00	4,120.00	4,120.00
	Submitted Budget			1.00	8,316.00	8,316.00
	Submitted Budget			1.00	150.00	150.00
	Submitted Budget			1.00	2,317.00	2,317.00
	Submitted Budget			1.00	4,437.00	4,437.00
	Submitted Budget			1.00	1,000.00	1,000.00
	Submitted Budget			1.00	9,582.00	9,582.00
					Submitted Budget Totals	\$33,882.00
	<i>Professional Totals</i>	\$29,424.00	\$33,882.00	\$1,883.73	\$33,882.00	
	<i>Purchased Professional and Technical Services Totals</i>	\$29,424.00	\$33,882.00	\$1,883.73	\$33,882.00	
Purchased Property Services						
Repair and Maintenance Services						
52130	Repairs and Maint- Computers	5,670.00	5,670.00	.00	5,670.00	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget			1.00	5,670.00	5,670.00
					Submitted Budget Totals	\$5,670.00
52140	Repairs and Maint- Copiers	.00	500.00	.00	500.00	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget			1.00	500.00	500.00
					Submitted Budget Totals	\$500.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Adopted Budget	2017 Adopted Budget	2017 Actual Amount	2018 Submitted Budget
Fund 269 - Kane Comm					
EXPENSE					
Department 425 - Kane Comm					
Sub-Department 426 - Kane Comm					
Contractual Services					
Purchased Property Services					
Repair and Maintenance Services					
52150	Repairs and Maint- Comm Equip	9,650.00	9,650.00	1,216.21	9,650.00
Budget Transactions					
Level Transaction Number of Units Cost Per Unit Total Amount					
Submitted Budget Miscellaneous Communications Equipment Maintenance 1.00 9,650.00 9,650.00					
Submitted Budget Totals \$9,650.00					
Repair and Maintenance Services Totals		\$15,320.00	\$15,820.00	\$1,216.21	\$15,820.00
Rentals					
52190	Equipment Rental	32,429.00	24,540.00	.00	24,540.00
Budget Transactions					
Level Transaction Number of Units Cost Per Unit Total Amount					
Submitted Budget Plato Tower Emergency Generator Maintenance 1.00 300.00 300.00					
Submitted Budget Plato Tower Site Lease 12/1/17 to 11/30/18 12.00 2,020.00 24,240.00					
Submitted Budget Totals \$24,540.00					
Rentals Totals		\$32,429.00	\$24,540.00	\$0.00	\$24,540.00
Purchased Property Services Totals		\$47,749.00	\$40,360.00	\$1,216.21	\$40,360.00
Other Purchased Services					
Insurance, Other Than Employee Benefits					
53000	Liability Insurance	24,129.00	22,193.00	.00	23,133.00
Budget Transactions					
Level Transaction Number of Units Cost Per Unit Total Amount					
Submitted Budget Liability Insurance 1.76% .02 1,314,368.00 23,132.88					
Submitted Budget Totals \$23,132.88					
53010	Workers Compensation	24,774.00	28,343.00	.00	28,391.00
Budget Transactions					
Level Transaction Number of Units Cost Per Unit Total Amount					
Submitted Budget Workers Compensation 2.16% .02 1,314,368.00 28,390.35					
Submitted Budget Totals \$28,390.35					



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Adopted Budget	2017 Adopted Budget	2017 Actual Amount	2018 Submitted Budget
Fund 269 - Kane Comm					
EXPENSE					
Department 425 - Kane Comm					
Sub-Department 426 - Kane Comm					
Contractual Services					
Other Purchased Services					
Insurance, Other Than Employee Benefits					
53020	Unemployment Claims	2,452.00	2,140.00	.00	1,841.00
Budget Transactions					
Level Transaction Number of Units Cost Per Unit Total Amount					
Submitted Budget Unemployment Insurance 0.14% .00 1,314,368.00 1,840.12					
Submitted Budget Totals \$1,840.12					
Insurance, Other Than Employee Benefits Totals \$51,355.00 \$52,676.00 \$0.00 \$53,365.00					
Travel					
53100	Conferences and Meetings	7,375.00	7,500.00	2,440.85	8,000.00
Budget Transactions					
Level Transaction Number of Units Cost Per Unit Total Amount					
Submitted Budget IPSTA Conference 2.00 1,000.00 2,000.00					
Submitted Budget NENA Conference 1.00 1,000.00 1,000.00					
Submitted Budget New World Public Safety Conference 2.00 2,000.00 4,000.00					
Submitted Budget Other Meetings & Conferences 1.00 1,000.00 1,000.00					
Submitted Budget Totals \$8,000.00					
53110	Employee Training	3,500.00	3,500.00	3,188.00	3,500.00
Budget Transactions					
Level Transaction Number of Units Cost Per Unit Total Amount					
Submitted Budget Employee Training - Various Seminars 1.00 3,500.00 3,500.00					
Submitted Budget Totals \$3,500.00					
53120	Employee Mileage Expense	2,332.00	2,500.00	575.92	2,500.00
Budget Transactions					
Level Transaction Number of Units Cost Per Unit Total Amount					
Submitted Budget Mileage Expenses for Employee Travel 1.00 2,500.00 2,500.00					
Submitted Budget Totals \$2,500.00					
Travel Totals \$13,207.00 \$13,500.00 \$6,204.77 \$14,000.00					
Other					
53130	General Association Dues	368.00	1,200.00	1,166.00	1,500.00
Budget Transactions					
Level Transaction Number of Units Cost Per Unit Total Amount					
Submitted Budget APCO Membership Dues 5.00 100.00 500.00					



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Adopted Budget	2017 Adopted Budget	2017 Actual Amount	2018 Submitted Budget				
Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
Contractual Services									
Other Purchased Services									
Other									
	Submitted Budget								
	Membership Dues			2.00	100.00	200.00			
	Submitted Budget			5.00	100.00	500.00			
	NENA Membership Dues			3.00	100.00	300.00			
	Submitted Budget								
	Public Education Membership Dues								
						Submitted Budget Totals	\$1,500.00		
53150	Pre-Employ Drug Testing and Labs	.00	750.00	.00	750.00				
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					3.00	250.00	750.00	
								Submitted Budget Totals	\$750.00
53160	Pre-Employment Physicals	.00	750.00	.00	750.00				
	Budget Transactions								
	Level								
	Submitted Budget					3.00	250.00	750.00	
								Submitted Budget Totals	\$750.00
	<i>Other Totals</i>	\$368.00	\$2,700.00	\$1,166.00	\$3,000.00				
	<i>Other Purchased Services Totals</i>	\$64,930.00	\$68,876.00	\$7,370.77	\$70,365.00				
	<i>Contractual Services Totals</i>	\$142,103.00	\$143,118.00	\$10,470.71	\$144,607.00				
<i>Commodities</i>									
<i>General Supplies</i>									
60000	Office Supplies	1,500.00	2,200.00	1,020.98	2,200.00				
	Budget Transactions								
	Level								
	Submitted Budget					1.00	2,200.00	2,200.00	
								Submitted Budget Totals	\$2,200.00
60010	Operating Supplies	2,200.00	2,200.00	.00	2,200.00				
	Budget Transactions								
	Level								
	Submitted Budget					1.00	2,200.00	2,200.00	
								Submitted Budget Totals	\$2,200.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Adopted Budget	2017 Adopted Budget	2017 Actual Amount	2018 Submitted Budget	
Fund 269 - Kane Comm						
EXPENSE						
Department	425 - Kane Comm					
Sub-Department	426 - Kane Comm					
Commodities						
General Supplies						
60020	Computer Related Supplies	1,500.00	2,400.00	.00	2,400.00	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Toner Cartridges for Laser Printers			1.00	2,400.00	2,400.00
Submitted Budget Totals						\$2,400.00
60080	Employee Recognition Supplies	300.00	500.00	440.00	500.00	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Materials for National Telecommunicator Week			1.00	500.00	500.00
Submitted Budget Totals						\$500.00
<i>General Supplies Totals</i>		\$5,500.00	\$7,300.00	\$1,460.98	\$7,300.00	
<i>Commodities Totals</i>		\$5,500.00	\$7,300.00	\$1,460.98	\$7,300.00	
<i>Contingency and Other</i>						
89000	Net Income	.00	1.00	.00	222,339.00	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Excess revenue from ETSB Reserves			1.00	222,338.55	222,338.55
Submitted Budget Totals						\$222,338.55
<i>Contingency and Other Totals</i>		\$0.00	\$1.00	\$0.00	\$222,339.00	
<i>Transfers Out</i>						
99000	Transfer To Other Funds	29,983.00	29,983.00	29,983.00	29,983.00	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	IT Support - Transfers to 001.060.000.39000 12/1/2018			1.00	29,983.00	29,983.00
Submitted Budget Totals						\$29,983.00
<i>Transfers Out Totals</i>		\$29,983.00	\$29,983.00	\$29,983.00	\$29,983.00	
Sub-Department	426 - Kane Comm Totals	\$2,008,759.00	\$2,044,360.00	\$849,454.11	\$2,269,491.00	
Department	425 - Kane Comm Totals	\$2,008,759.00	\$2,044,360.00	\$849,454.11	\$2,269,491.00	
	EXPENSE TOTALS	\$2,008,759.00	\$2,044,360.00	\$849,454.11	\$2,269,491.00	
Fund	269 - Kane Comm Totals	\$2,009,759.00	\$2,044,360.00	\$973,235.66	\$2,269,492.15	
	REVENUE TOTALS	\$2,009,759.00	\$2,044,360.00	\$973,235.66	\$2,269,492.15	
	EXPENSE TOTALS	\$2,008,759.00	\$2,044,360.00	\$849,454.11	\$2,269,491.00	



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2016 Adopted Budget	2017 Adopted Budget	2017 Actual Amount	2018 Submitted Budget
Fund	269 - Kane Comm Totals	\$1,000.00	\$0.00	\$123,781.55	\$1.15
	Net Grand Totals				
	REVENUE GRAND TOTALS	\$2,009,759.00	\$2,044,360.00	\$973,235.66	\$2,269,492.15
	EXPENSE GRAND TOTALS	\$2,008,759.00	\$2,044,360.00	\$849,454.11	\$2,269,491.00
	Net Grand Totals	\$1,000.00	\$0.00	\$123,781.55	\$1.15

Kane County Sheriff IL Project Schedule

Tyler Project Manager				Kane County Sheriff IL Project Manager			
L Michael Martinez				Patrick Feldner			
Status	Task ID	Project Task Name	Start Date	Finish Date	Resource	On Site	Application
August 2016							
Completed	26	Conduct Initial Customer Project Start-up Phone Call	08/23/2016	08/23/2016	Tyler	No	
September 2016							
Completed	25	Deliver Licensed Standard Software	09/02/2016	09/02/2016	Tyler	No	
February 2017							
Completed	37	Perform Discovery - Project Manager	02/06/2017	02/07/2017	Kane County Sheriff IL, Tyler	Yes	
Completed	32	Conduct the GIS Conference Call	02/14/2017	02/14/2017	Kane County Sheriff IL, Wollenweber Britt	No	Aegis
Completed	33	Conduct the Tyler Technical Services Conference Call	02/14/2017	02/14/2017	Kane County Sheriff IL, Taylor Raymond	No	Aegis
Completed	57	Provide Required GIS Data to Tyler	02/14/2017	03/21/2017	Kane County Sheriff IL	No	Aegis
Completed	71	Obtain Approval For State Connection	02/14/2017	05/09/2017	Kane County Sheriff IL	No	
Completed	72	Schedule delivery of new servers, other hardware / software (if procured by customer)	02/14/2017	02/21/2017	Kane County Sheriff IL	No	
March 2017							
Completed	34	Conduct the Messaging Technical Services Conference Call	03/10/2017	03/10/2017	Kane County Sheriff IL, McAteer Tim	No	MOBILE MESSAGING
April 2017							
Completed	74	New Hardware arrives	04/10/2017	04/10/2017	Kane County Sheriff IL	No	
Completed	39	Conduct Kick Off and Account Management Planning Meeting - Project Manager	04/21/2017	04/21/2017	Kane County Sheriff IL, Tyler	Yes	
Completed	58	Preliminary Review of GIS Data - Part 1	04/21/2017	04/21/2017	Austin Elise	No	Aegis
Completed	44	Contact State Agency for NCIC Connection Process / Approval	04/24/2017	04/24/2017	Kane County Sheriff IL	No	
Completed	59	Update GIS Data - Part 1	04/24/2017	05/05/2017	Kane County Sheriff IL	No	Aegis
May 2017							
Completed	49	Conduct Project Plan Review Meeting with Customer	05/16/2017	05/16/2017	Tyler	No	
Completed	50	Approve Project Plan (MPP)	05/17/2017	05/30/2017	Kane County Sheriff IL	No	
Completed	60	Preliminary Review of GIS Data - Part 2	05/19/2017	05/19/2017	Austin Elise	No	Aegis
Completed	61	Update GIS Data - Part 2	05/22/2017	06/02/2017	Kane County Sheriff IL	No	Aegis
	75	Complete Hardware Setup	05/29/2017	06/02/2017	Kane County Sheriff IL	No	
June 2017							
	62	Provide Required GIS Data to Tyler	06/05/2017	06/05/2017	Kane County Sheriff IL	No	Aegis
Confirmed	76	Review Server Readiness	06/07/2017	06/07/2017	Bovia Joshua	No	Aegis
Confirmed	77	Import Validation Set	06/07/2017	06/07/2017	Bovia Joshua	No	Aegis
Confirmed	111	Perform Business Process Review - CMS	06/13/2017	06/15/2017	Jensen Jason	No	Aegis
Confirmed	64	Prepare GIS Data for Tyler Technical System Setup	06/16/2017	06/16/2017	Austin Elise	No	Aegis
Confirmed	65	Build GIS Server	06/26/2017	06/26/2017	Austin Elise	Yes	Aegis
Confirmed	78	Install DSS with Dashboards	06/26/2017	06/26/2017	Bovia Joshua	Yes	DSS

Kane County Sheriff IL Project Schedule

Tyler Project Manager				Kane County Sheriff IL Project Manager			
L Michael Martinez				Patrick Feldner			
Status	Task ID	Project Task Name	Start Date	Finish Date	Resource	On Site	Application
Confirmed	66	Install and Test GIS Data	06/27/2017	06/29/2017	Austin Elise	No	Aegis
Confirmed	79	Install and Configure Tyler Server Environment	06/27/2017	06/27/2017	Bovia Joshua	Yes	Aegis
Unscheduled	112	Review and Build Out - Week 1 - CMS	Unscheduled	Unscheduled	Tyler	Yes	Aegis
Confirmed	80	Install and Configure CAD Enterprise Server Environment	06/28/2017	06/28/2017	Bovia Joshua	Yes	Aegis
Confirmed	67	Install Optional Mobile Features <In Car Mapping, In Car Routing>	06/30/2017	06/30/2017	Austin Elise	No	Aegis
Confirmed	82	Train Administrative Staff on Server Administration & Maintenance	06/30/2017	06/30/2017	Bovia Joshua	Yes	Aegis
July 2017							
	113	Complete Build Tasks, Application Testing & Internal Process Development - CMS	07/04/2017	07/17/2017	Kane County Sheriff IL	No	
Unscheduled	114	Review and Build Out - Week 2 - CMS	Unscheduled	Unscheduled	Tyler	Yes	Aegis
	115	Complete Build Tasks, Application Testing & Internal Process Development - CMS	07/25/2017	08/07/2017	Kane County Sheriff IL	No	
August 2017							
Unscheduled	116	Review and Build Out - Week 3 - CMS	Unscheduled	Unscheduled	Tyler	Yes	Aegis
Confirmed	68	Primary Review of GIS Data	08/14/2017	08/17/2017	Austin Elise	No	Aegis
Confirmed	69	Provide Overview of GIS within Tyler and Update Process	08/18/2017	08/18/2017	Austin Elise	No	Aegis
October 2017							
Confirmed	102	Review and Build Out - Week 1 - CAD Enterprise (includes creation of training plan for end users)	10/09/2017	10/13/2017	Ninmann Patricia	Yes	CAD
Confirmed	103	Provide Overview of CAD GIS	10/11/2017	10/11/2017	Austin Elise	No	Aegis
Confirmed	212	LANTRONIX Equipment Installed	10/12/2017	10/12/2017	Kane County Sheriff IL, Tyler	No	
	104	Complete Build Tasks, Application Testing & Internal Process Development - CAD Enterprise	10/16/2017	12/08/2017	Kane County Sheriff IL	No	
November 2017							
Confirmed	213	Install & Configure E-911 Interface	11/06/2017	11/06/2017	Reynolds Nathaniel	No	CAD
Confirmed	215	Install & Configure Web CAD Monitor Interface	11/07/2017	11/07/2017	Reynolds Nathaniel	No	AEGIS LINK
Customer Review	217	Install & Configure CAD Paging Interface	11/07/2017	11/07/2017	Reynolds Nathaniel	No	AEGIS LINK
Confirmed	91	Configure Message Switch for CAD Enterprise	11/08/2017	11/08/2017	Chandonais Brian	No	MOBILE MESSAGING
Confirmed	219	Migrate LERMS Interfaces	11/08/2017	11/08/2017	Reynolds Nathaniel	No	LERMS
Confirmed	92	Build Production Mobile Server	11/09/2017	11/09/2017	Chandonais Brian	No	MOBILE MESSAGING
Confirmed	220	Migrate CMS Interfaces	11/09/2017	11/09/2017	Reynolds Nathaniel	No	CMS
Confirmed	93	Build Test Mobile Server	11/10/2017	11/10/2017	Chandonais Brian	No	MOBILE MESSAGING
Confirmed	95	Test State Photo Download - when not 1st in state and if installed during switch staging	11/17/2017	11/17/2017	Chandonais Brian	Yes	MOBILE MESSAGING
Confirmed	105	Review and Build Out - Week 2 - CAD Enterprise (includes update/completion of training plan for end users)	11/27/2017	11/29/2017	Ninmann Patricia	Yes	CAD

Kane County Sheriff IL Project Schedule

Tyler Project Manager				Kane County Sheriff IL Project Manager			
L Michael Martinez				Patrick Feldner			
Status	Task ID	Project Task Name	Start Date	Finish Date	Resource	On Site	Application
Confirmed	106	Review and Build Out - Response Plans	11/30/2017	12/01/2017	Ninmann Patricia	Yes	CAD
December 2017							
	107	Complete Build Tasks, Application Testing & Internal Process Development - CAD Enterprise	12/04/2017	01/26/2018	Kane County Sheriff IL	No	
January 2018							
Confirmed	108	Final Review and Build Out - Week 3+ (if required) - CAD Enterprise	01/08/2018	01/12/2018	Ninmann Patricia	Yes	CAD
	109	Complete Build Tasks, Application Testing & Internal Process Development - CAD Enterprise	01/15/2018	03/09/2018	Kane County Sheriff IL	No	
Confirmed	118	Deploy CAD Parsing (standard with CAD Enterprise)	01/15/2018	01/19/2018	Chandonais Brian	Yes	MOBILE FIELD REPORTING
Confirmed	119	Application Testing & Internal Process Development - Mobile Messaging	01/22/2018	02/16/2018	Kane County Sheriff IL	No	
	129	Review with Customer What is Deleted by Go Live Script	01/22/2018	01/22/2018	Tyler	No	Aegis
	130	Obtain Standard or Request Custom Go Live Script (if needed 60 days before go-live)	01/22/2018	01/22/2018	Tyler	No	Aegis
Confirmed	123	Test Migration File Storage Copy <schedule 1 business day before test go live>	01/25/2018	01/26/2018	Yoakam Ryan	No	CAD
Confirmed	227	Conversion Internal Test Run	01/26/2018	01/26/2018	Yoakam Ryan	No	
Confirmed	124	Test Go Live - Execution - Final File Storage Move and Database Move	01/29/2018	01/29/2018	Austin Elise	No	CAD
February 2018							
Confirmed	142	Train the Trainers - CMS	02/06/2018	02/07/2018	Jensen Jason	No	MOBILE FIELD REPORTING
Confirmed	139	Train the Trainers - LERMS	02/09/2018	02/09/2018	Devane John	No	MOBILE FIELD REPORTING
Confirmed	155	Conduct Pre-Go-Live Readiness Assessment - Mobile	02/12/2018	02/12/2018	Chandonais Brian	No	Aegis
Confirmed	153	Conduct Pre-Go-Live Readiness Assessment - SA	02/13/2018	02/13/2018	Kooy Kent	No	Aegis
Confirmed	157	Conduct Pre-Go-Live Readiness Assessment - GIS	02/15/2018	02/15/2018	Austin Elise	No	Aegis
	126	Conduct Functional Testing (Customer)	02/19/2018	02/21/2018	Kane County Sheriff IL	No	
	131	Review pre-go-live checklist with customer	02/19/2018	02/21/2018	Tyler	No	
Confirmed	132	Provide Refresher GIS Overview	02/21/2018	02/21/2018	Austin Elise	No	Aegis
	140	Train the End Users - LERMS	02/22/2018	03/07/2018	Kane County Sheriff IL	No	
	143	Train the End Users - CMS	02/22/2018	03/07/2018	Kane County Sheriff IL	No	
Confirmed	145	Train the Trainers - Mobile + Prep and Solution Assurance	02/26/2018	02/26/2018	Lark Devin	No	MOBILE FIELD REPORTING
	146	Train the End Users - Mobile Law Enforcement	02/27/2018	03/12/2018	Kane County Sheriff IL	No	
March 2018							
Confirmed	148	Train the End Users - CAD Enterprise week 1	03/05/2018	03/09/2018	Ninmann Patricia	Yes	CAD
Confirmed	159	GIS pre go-live Technical Support	03/05/2018	03/06/2018	Austin Elise	No	Aegis
Confirmed	205	NCIC Base Interface Install	03/05/2018	03/07/2018	Turnquist Eric	Yes	CAD
Confirmed	206	On Line CAD Interface Install	03/08/2018	03/08/2018	Turnquist Eric	Yes	CAD
Confirmed	207	On-Line Global Subjects Install	03/09/2018	03/09/2018	Turnquist Eric	Yes	LERMS

Kane County Sheriff IL Project Schedule

Tyler Project Manager				Kane County Sheriff IL Project Manager			
L Michael Martinez				Patrick Feldner			
Status	Task ID	Project Task Name	Start Date	Finish Date	Resource	On Site	Application
Confirmed	149	Train the End Users - CAD Enterprise week 2	03/12/2018	03/16/2018	Ninmann Patricia	Yes	CAD
Confirmed	160	Execute the Pre-Go-Live Checklist	03/12/2018	03/14/2018	Tyler	No	
Confirmed	228	Conversion Ready for Go-live	03/16/2018	03/16/2018	Yoakam Ryan	No	
Confirmed	163	Provide On-site Management of Go-Live	03/19/2018	03/23/2018	Tyler	Yes	Aegis
Confirmed	167	Go Live - Preparation - File Storage Copy <schedule 1 business day before go live>	03/19/2018	03/19/2018	Yoakam Ryan	No	CAD
Confirmed	170	Provide Onsite Live Support - CAD Enterprise - Day Shift	03/19/2018	03/23/2018	Ninmann Patricia	Yes	CAD
Confirmed	171	Provide Onsite Live Support - CAD Enterprise - Night Shift	03/19/2018	03/23/2018	Fitzpatrick Gloria	Yes	CAD
Confirmed	173	Provide Onsite Live Support - Mobile	03/19/2018	03/23/2018	Lark Devin	Yes	MOBILE FIELD REPORTING
Confirmed	175	Provide Onsite Live Support - LERMs/Civil	03/19/2018	03/23/2018	Haas Robin	Yes	MOBILE FIELD REPORTING
Confirmed	176	Provide Onsite Live Support - CMS	03/19/2018	03/23/2018	Jensen Jason	Yes	MOBILE FIELD REPORTING
Confirmed	178	Provide Onsite Go-Live Support - Custom and Standard Interfaces	03/19/2018	03/21/2018	Hoffmeyer Charles	Yes	Aegis
Confirmed	168	Go Live - Execution - Final File Storage Move and Database Move	03/20/2018	03/20/2018	Yoakam Ryan	No	CAD
Confirmed	169	Final Configuration of Message Switch and Upgrade assistance	03/20/2018	03/20/2018	Chandonais Brian	No	MOBILE MESSAGING
Confirmed	177	Provide Go-Live Support - GIS <<see notes for when this is needed>>	03/20/2018	03/21/2018	Austin Elise	No	Aegis
Confirmed	230	Conversion Run in Production	03/21/2018	03/21/2018	Yoakam Ryan	No	
Confirmed	231	Conversion Address Verification	03/21/2018	03/21/2018	Yoakam Ryan	No	
Confirmed	183	Post Go-live Support - Custom and Standard Interfaces	03/26/2018	03/26/2018	Hoffmeyer Charles	No	Aegis
April 2018							
Confirmed	185	Conduct Decision Support Requirements Gathering / Training Planning Call	04/02/2018	04/02/2018	Kremer Robin	No	
Confirmed	186	Law Enforcement Management Data Mart Training	04/23/2018	04/24/2018	Kremer Robin	Yes	DSS
Confirmed	187	Dashboards for Law Enforcement Training	04/24/2018	04/24/2018	Kremer Robin	Yes	DSS
Confirmed	189	Dashboards for Corrections Management Training	04/24/2018	04/24/2018	Kremer Robin	Yes	DSS
Confirmed	188	Corrections Management Data Mart Training	04/25/2018	04/26/2018	Kremer Robin	Yes	DSS
May 2018							
Confirmed	208	On Site NCIC Interface Training	05/07/2018	05/09/2018	Kane County Sheriff IL, Hudecek Robert	Yes	LERMS
	198	Conduct Transition Meeting with Account Team	05/14/2018	05/14/2018	Kane County Sheriff IL, Tyler	No	Aegis

KaneComm

**Kane County Emergency
Communications Center**



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

KaneComm Activities – July 2017

Staffing:

- KaneComm continued the new hire process for the two vacant Telecommunicator positions. The top two scoring applicants moved on to the psychological exam with the Kane County Diagnostic Center at the end of April. KaneComm received the results from the psychological exam, and applicants will complete the background screening and physical in July for a start date in August.
- One telecommunicator was out on FMLA for the first two weeks in July due to personal injury.

In the Communications Center:

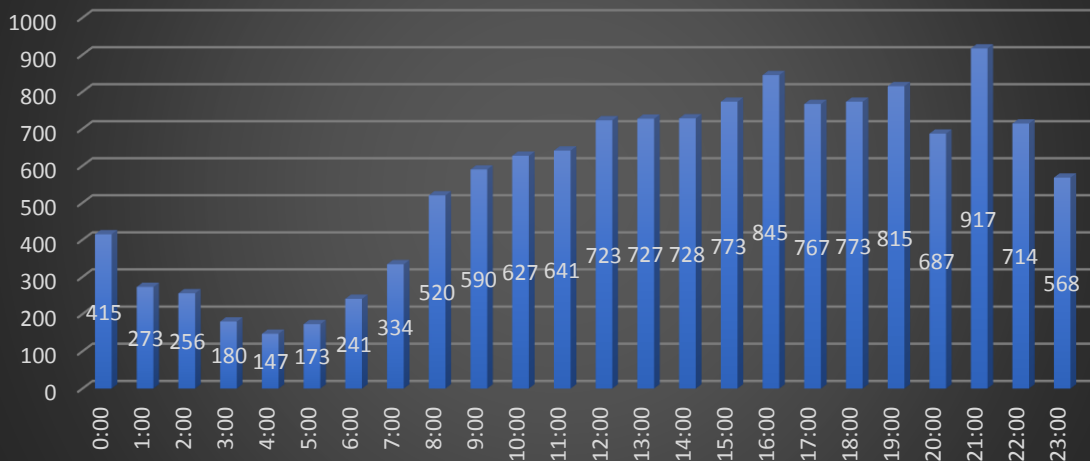
- KaneComm worked with the Sheriff's Office on a new policy and training for civil process servers. The new procedure will not only ensure officer safety when serving court documents, but it will also standardize and help the process become more efficient.

KaneComm July 2017 Report

Call Activity Statistical Report

Subscribers - 17	July-17	July-16
Wayne Police	235	143
Kane County Sheriff	3448	3461
Hampshire Police	601	521
Pingree Grove Police	324	351
South Elgin Police	0	1258
Maple Park Police	59	34
Gilberts Police	385	360
Kane County Forest Preserve Police	184	155
Fox Valley Park District	203	127
Campton Hills Police	309	278
Big Rock Fire	31	41
Burlington Fire	48	45
Hampshire Fire	140	113
Kaneville Fire	17	17
Maple Park Fire	38	28
Pingree Grove Fire	121	89
Fox River Fire	150	117
Sub-Total Fire and Police	6293	7138
Others-3	July-17	July-16
Kane County Court Services	388	518
Kane County Emergency Management	12	16
Kane County Civil Division	586	230
Sub-Total County Offices	986	764
Total of Call Activity	7279	7902

Call Volume per Hour of the Day



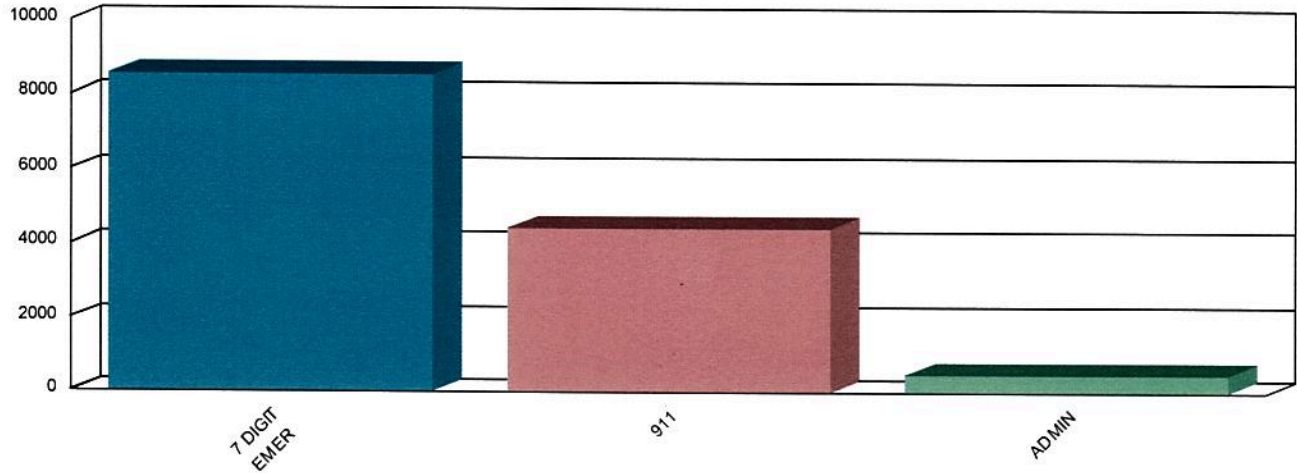


July 2017 Phone Statistics

From: 07/01/2017 00:00:00

To: 07/31/2017 23:59:59

Number of Calls : 13,434



<u>Line Group</u>	<u>Incoming</u>	<u>Outgoing</u>	<u>Abandoned</u>	<u>Number of Calls</u>
7 DIGIT EMER	4,595	3,941	0	8,536
911	4,068	0	356	4,424
ADMIN	473	1	0	474
	<u>9,136</u>	<u>3,942</u>	<u>356</u>	<u>13,434</u>