



KANE COUNTY
COMMITTEE OF THE WHOLE
TUESDAY, JULY 24, 2018

County Board Room

Agenda

4:00 PM

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

- 1. Call to Order**
- 2. Roll Call**
- 3. Pledge of Allegiance**
- 4. Approval of Minutes: June 26, 2018**
- 5. Presentations/Discussion**
 - A. Budget Presentations**
 1. Law Library (J. Cox) (attached)
 2. Judicial Technology (R. Fahnestock) (attached)
 3. Kane Comm (M. Guthrie) (attached)
 4. Merit Commission (T. Zies) (attached)
 5. Sheriff (D. Kramer) (attached)
 6. State's Attorney (J. McMahon) (attached)
 7. Judiciary & Courts (D. Naughton)
 8. Court Services (L. Aust)
 9. Circuit Clerk (T. Hartwell)
 10. Coroner (R. Russell)
 11. General Revenue Budget Update (J. Onzick) (attached)
 12. General Fund Budget Summary (J. Onzick) (attached)
- 6. Public Comment**
- 7. Adjournment**

Kane County Law Library & Self Help Legal Center

MISSION

In support of its governing statute, 55 ILCS 5/5-39001, the **Kane County Law Library & Self Help Legal Center** staff strives to provide outstanding service, recognizing, supporting, and furthering open and equal access to legal and governmental information.

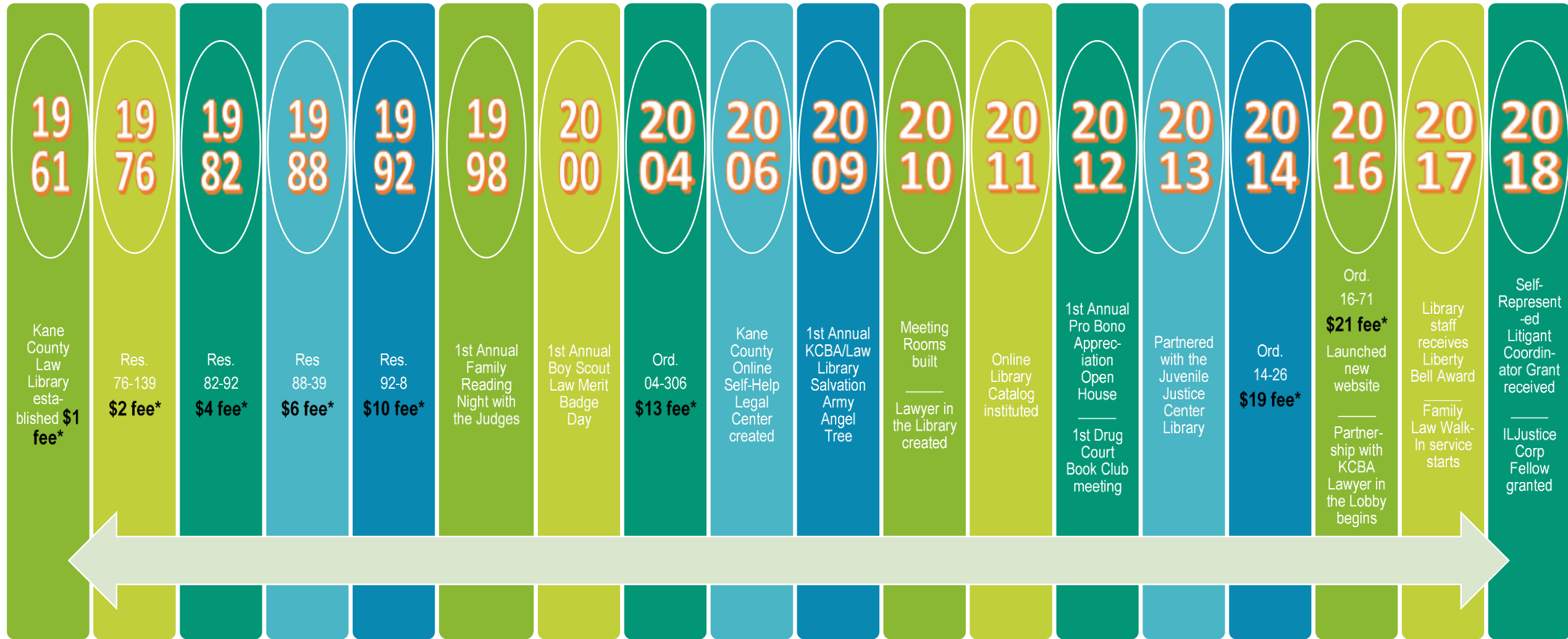
VISION

Towards the fulfillment of our mission, it is the vision of the **Kane County Law Library & Self Help Legal Center** to openly advocate for and fiercely support equal access to justice through:

- Assisting the public in their efforts to understand and use the legal system effectively and efficiently
- Creating informed consumers with realistic expectations of the legal system
- Ensuring equal access to legal and governmental information in the most cost effective manner
- Continuing to educate ourselves and others about new technologies and services and supplying those technologies and services deemed appropriate at no or low costs
- Actively advocating through professional associations for open and equal access to legal and governmental information
- Supporting not only the Judiciary, County Personnel and those in the legal professions, but the public and its diverse membership in their quest for legal and governmental information.
- Creating positive contacts and experiences between the public and the legal system

Kane County Law Library & Self Help Legal Center

TIMELINE



Ongoing Public Programs

- **Lawyer in the Library:** volunteer attorneys, in scheduled 45 minute sessions, coach those who otherwise cannot afford legal assistance (ongoing program est. 2010)
- **Boy Scout Law Merit Badge Day:** thirty (30) local Scouts spend a Saturday earning their law merit badge (annual event est. 2000)
- **Family Reading Night with the Judges:** children in second grade and younger are read bedtime stories by three (3) judges (annual event est. 1998)
- **Family Law Walk-In Assistance:** attorneys volunteer every Thursday from 11am-noon to help the public with family law issues (ongoing program est. 2017)



People *Directly Assisted

* does not include those who utilize space/materials/services without assistance

an average of 97% of Kane County Law Library & Self Help Legal Center users are not county employees

	Dec. 2016 to June 2017	Dec. 2017 to June 2018	% change
Total People Directly Assisted	3682	5356	45%
Non-County Employees	3476	5195	49%

Office or Department Name: Kane County Law Library & Self Help Legal Center

Fund/Dept/Sub-Dept: 250.370.370

	2018	2019	Change	% Change Explanation
Total Revenue Budget	309,265	333,600	24,335	7.87% slight upturn in number of civil filings
Personnel Expense				
Headcount	2	2	-	0.00% No change.
Union Wages	-	-	-	0.00% No union employees
Non-Union Salary & Wages	113,977	113,977	-	0.00% No wage increases yet budgeted.
Benefits	33,437	35,199	1,762	5.27%
Total Payroll Expense	147,414	149,176	1,762	1.20%
Non-Payroll Expense				
Contractual Expense	19,388	24,163	4,775	24.63%
Commodities Expense	129,463	148,261	18,798	14.52%
Capital Expense	13,000	12,000	(1,000)	-7.69%
Total Non-Payroll Expense	161,851	184,424	22,573	13.95%
Total Expense Budget	<u>309,265</u>	<u>333,600</u>	<u>24,335</u>	<u>7.87%</u>



**INFORMATION TECHNOLOGIES DEPARTMENT
2019 BUDGET PRESENTATION – FUND 127 – JUDICIAL TECHNOLOGY**

Roger Fahnestock, Chief Information Officer

Structure of Judicial Technology:

- Judicial Public Safety Strategic Planning and Technology Commission formed under Ordinance 11-400
- Purpose: Assist in the acquisition of a new court management system and other technology-related capital projects for the Circuit Clerk, Judiciary, State's Attorney, Public Defender, Sheriff and Court Services
- Make recommendation to the County Board on the purchase of systems and technology and preparation of a budget for presentation to the County Board under Fund 127 – Judicial Technology Sales Tax Fund
- In 2014 Ordinance 14-12 was passed to expand the Commission's role to advise the County Board on strategic planning related to the future build-out of the Judicial Center campus

Starting in 2017 the software licensing costs which account for almost half of the Fund 127 budget occur at the beginning of the fiscal year resulting in a negative cash flow during the fiscal year.

In addition, we are in the last year of maintenance costs under the original 5-year software licensing agreement with Tyler which will need to be renegotiated.

Fund 127.800.800 - Revenue			
Line Item	2018	2019	Notes
30105 Sales Tax – RTA	\$1,043,000	\$1,061,000	
38000 Investment Income	\$57	\$57	
39900 Cash on Hand	0	0	
TOTAL	\$1,043,057	\$1,061,057	

Fund 127.800.800 - Expenses

Line Item	2018	2019	Notes
40000 Salaries and Wages	\$301,536	\$188,322	5 Staff Positions reduced to 2.3 Positions
45009 Healthcare Contribution	\$54,599	\$38,331	
45010 Dental Contribution	\$2,576	\$1,463	
45100 FICA/SS Contribution	\$23,068	\$14,407	
45200 IMRF Contribution	\$28,586	\$13,767	
50150 Contractual/Consulting Services	\$125,000	\$175,000	Anticipated project development work scheduled for 2019
50340 Software Licensing Cost	\$467,457	\$541,400	Increase in costs due to additional functionality added to system
53000 Liability Insurance	\$5,308	\$3,522	
53010 Workers Compensation	\$6,514	\$4,709	
53020 Unemployment Claims	\$423	\$208	
53100 Conferences and Meetings	\$13,603	\$25,000	One staff from each of Judiciary, States Atty, Public Defender, and Circuit Clerk plus key ITD staff responsible for managing the Odyssey system – Annual Tyler training Conference

Fund 127.800.800 - Expenses

Line Item	2018	2019	Notes
89010 Net Income – Encumbered	-0-	\$43,738	
99000 Transfer to Other Funds	\$14,387	\$11,190	ITD charges special revenue funds for IT costs related to personnel.
TOTAL	\$1,043,057	\$1,061,057	



KaneComm 9-1-1

Budget Presentation



KaneComm Mission & Vision

Mission

We commit to serving as a vital link between the citizens of Kane County and the public safety agencies devoted to protecting them.

Vision

To be an Emergency Communications Center that achieves the highest public confidence and is recognized for leadership, professionalism, and innovation.



Agencies Served

Police:

- ▶ Campton Hills Police
- ▶ Fox Valley Park District Police
- ▶ Gilberts Police
- ▶ Hampshire Police
- ▶ Kane County Forest Preserve Police
- ▶ Kane County Sheriff's Office
- ▶ Maple Park Police
- ▶ Pingree Grove Police

Fire:

- ▶ Big Rock Fire Department
- ▶ Burlington Fire Department
- ▶ Fox River & Countryside Fire Rescue District
- ▶ Hampshire Fire Department
- ▶ Kaneville Fire Department
- ▶ Maple Park Fire Department
- ▶ Pingree Grove Fire Department

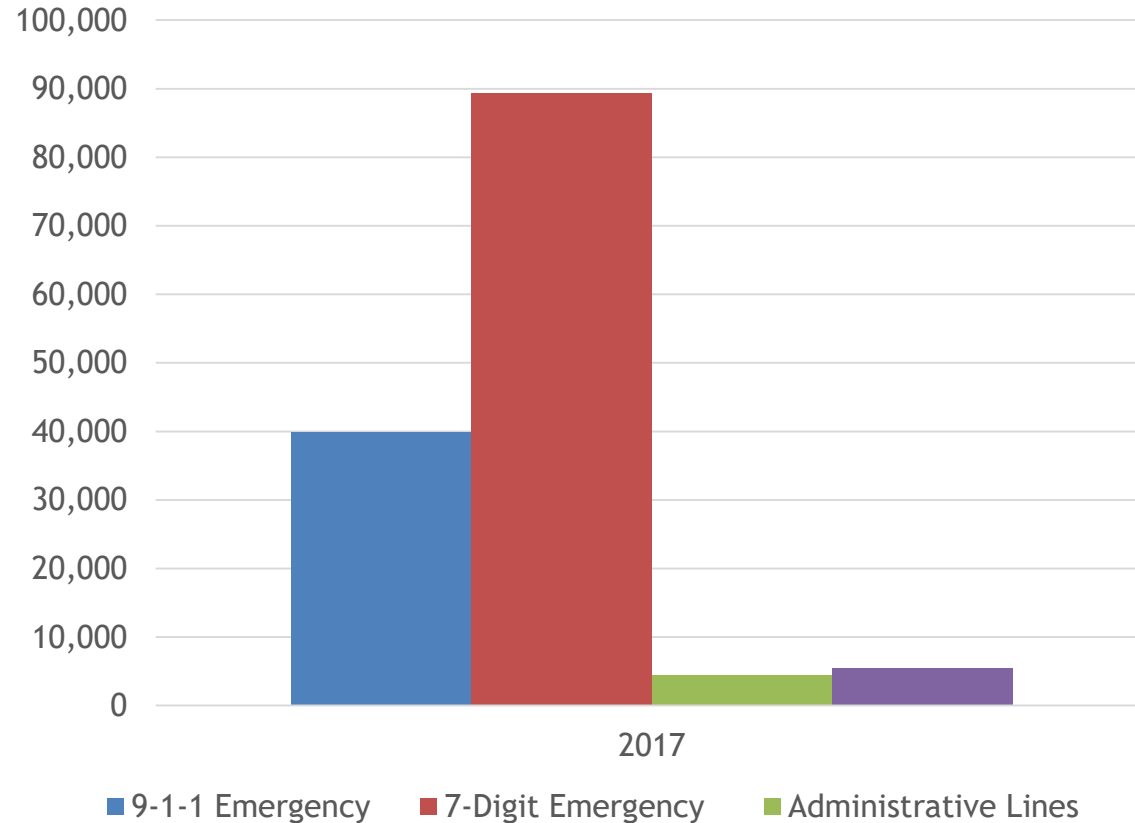
Other Agencies:

Kane County Court Services
Kane County Sheriff's Civil Process Servers
Kane County Office of Emergency Management



Activity and Statistics

2017 Phone Calls

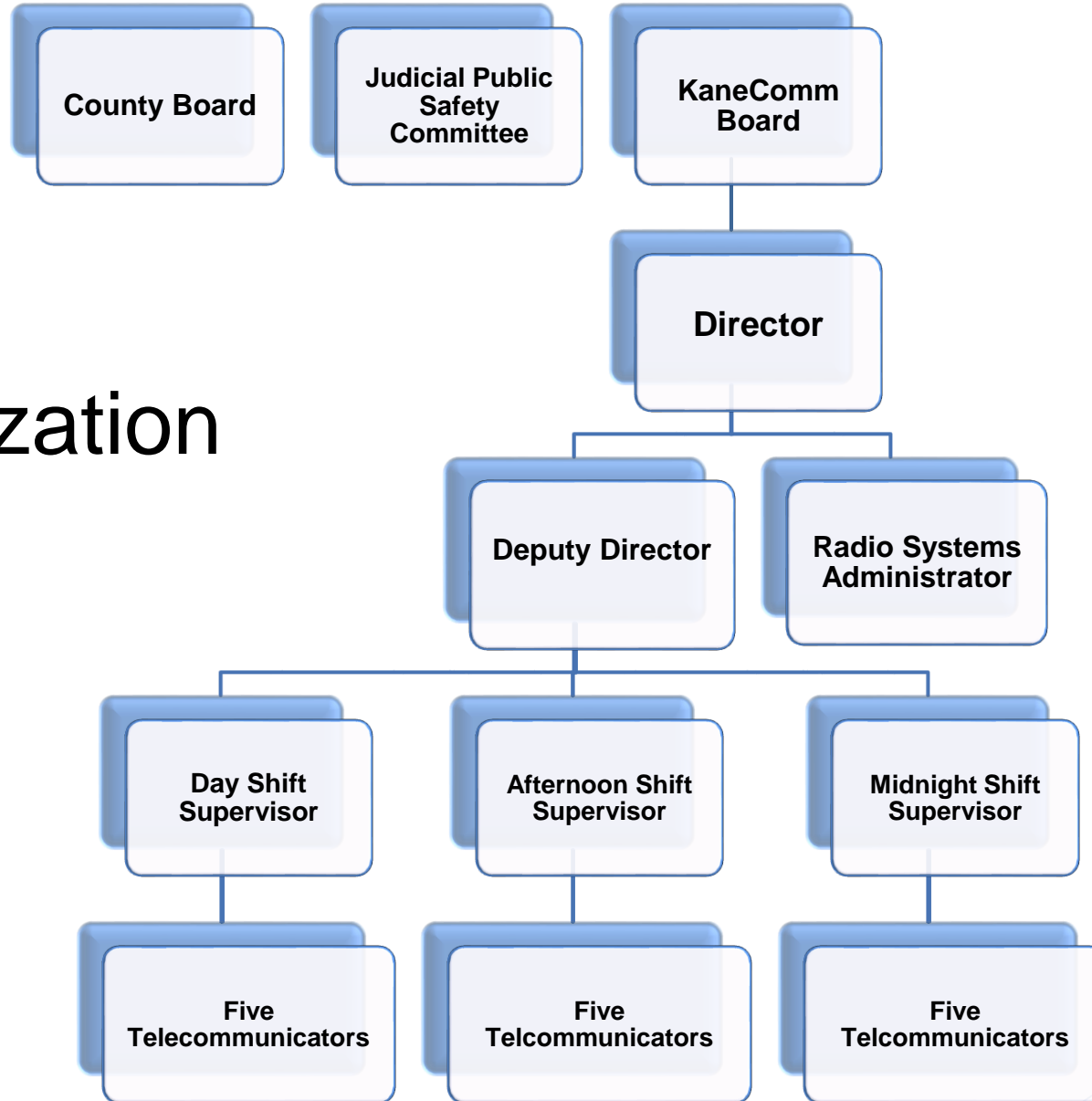


Total: 139,166

Calls for service:
81,968



Organization





Revenue

Fund 269- Special Revenue Fund

Subscriber Fees	\$ 1,303,098
Audio Recordings	\$ 700
9-1-1 Surcharge Revenue	<u>\$ 860,000</u>
Anticipated Revenue Total	\$ 2,163,798



Expenditures

Personnel	\$ 1,887,253
Contractual	\$ 158,601
Commodities	\$ 7,400
Transfers to Other Funds	<u>\$ 110,544</u>
Expenditure Total	\$ 2,163,798



Personnel Budget

2019 Personnel Budget	\$ 1,887,253
2018 Personnel Budget	\$ 1,889,322
Net Change	\$ - 2,069

Contributing Factors:

- Changes in Insurance Benefits, changes in administrative salaries



Contractual Budget

2019 Contractual Budget	\$ 158,601
2018 Contractual Budget	\$ 144,607
Net Change	\$ 13,994

Contributing Factors:

- Addition of the ADS door control system, increase in utilities and rent for radio tower lease, and increase in reporting services contract.



KaneComm's Budget

2019 Budget	\$ 2,163,798
2018 Budget	\$ 2,269,492
Net Change	\$-105,694 (-4.6%)



Questions?

SHERIFF'S MERIT COMMISSION

KANE COUNTY GOVERNMENT BUILDING

Building A Room 103

Elmer Weber, Chairman
Peter Burgert, Vice Chairman
Todd Zies, Secretary
Konenkathleen@co.kane.il.us



719 S Batavia Ave
Geneva, IL. 60134
Phone: 6302323558
Fax: 6302086643

BUDGET 2019

Due to the healthcare contribution rate increase for FY19 the Merit Commission budget will be increased by \$141 for a total budget of \$97,973.00

Sheriff's Office - Corrections					
001.380.382					
	2018	2019	Change	% Change	Explanation
Total Revenue Budget	-	-	-	0.00%	No revenue
Personnel Expense					
Headcount	136	136	-	0.00%	
Union Wages	10,077,999	10,313,688	235,689	2.34%	
Non-Union Salary & Wages	461,549	431,433	(30,116)	-6.52%	
Benefits	1,765,534	2,039,088	273,554	15.49%	
Total Payroll Expense	12,305,082	12,784,209	479,127	3.89%	
Non-Payroll Expense					
Contractual Expense	3,064,916	3,548,558	483,642	15.78%	Inmate food and medical services increased per contracts.
Commodities Expense	195,300	195,300	-	0.00%	Flat
Capital Expense	-	-	-	0.00%	No capital expenditures.
Total Non-Payroll Expense	3,260,216	3,743,858	483,642	14.83%	
Total Expense Budget	15,565,298	16,528,067	962,769	6.19%	

Sheriff's Office - Public Safety					
001.380.380					
	2018	2019	Change	% Change	Explanation
Total Revenue Budget	1,682,500	1,977,500	295,000	17.53%	
Personnel Expense					
Headcount	119	119	-	0.00%	No change
Union Wages	8,208,261	8,382,311	174,050	2.12%	
Non-Union Salary & Wages	1,356,495	1,282,513	(73,982)	-5.45%	
Benefits	1,552,391	1,671,630	119,239	7.68%	
Total Payroll Expense	11,117,147	11,336,454	219,307	1.97%	
Non-Payroll Expense					
Contractual Expense	421,125	421,125	-	0.00%	Flat
Commodities Expense	176,700	176,700	-	0.00%	Flat
Capital Expense	-	-	-	0.00%	No capital expenditures.
Total Non-Payroll Expense	597,825	597,825	-	0.00%	
Total Expense Budget	11,714,972	11,934,279	219,307	1.87%	

Kane County State's Attorney's Office 2019 Proposed Budget

7 Office Locations

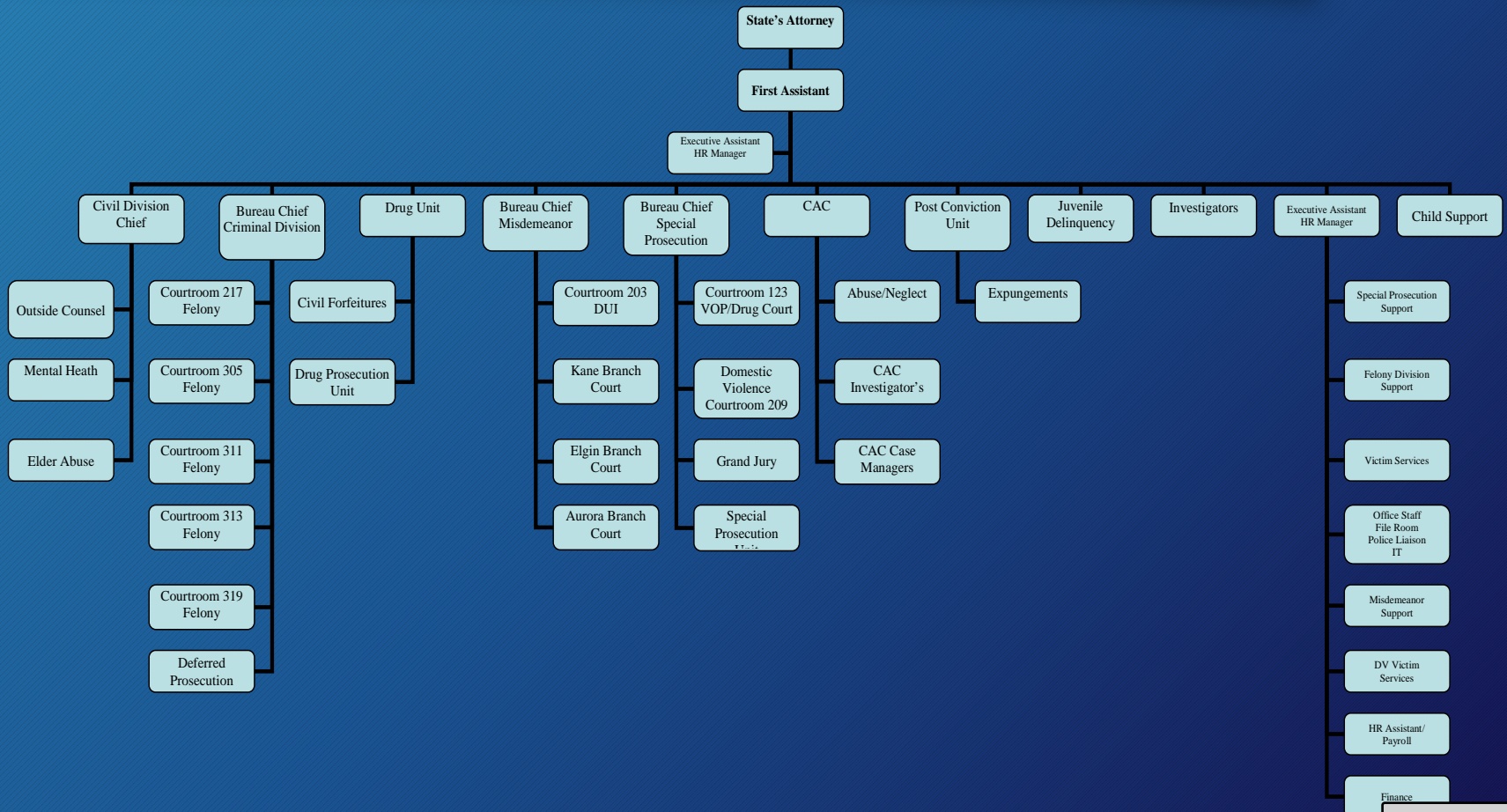
- | <u>Locations</u> | <u>Activity</u> |
|-------------------------------|--|
| • Kane County Judicial Center | Criminal Division, Child Support, Misdemeanor/DV/DUI |
| • Geneva Courthouse | Civil Division |
| • Juvenile Justice Center | Juvenile Delinquency, Abuse/Neglect |
| • Aurora Branch Court | Misdemeanor/Traffic |
| • Elgin Branch Court | Misdemeanor/Traffic |
| • Kane County Branch Court | Misdemeanor/Traffic |
| • Child Advocacy Center | Criminal |



Staffing

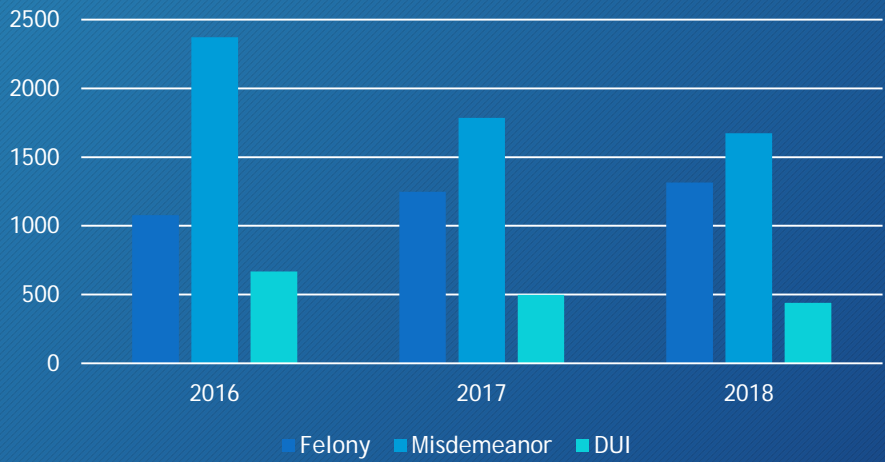
- The State's Attorney's Office staffs 12 courtrooms in which criminal cases are heard
- 60 Assistant State's Attorneys
- 60 Support Staff
 - Administrative
 - Paralegals
 - Investigators

Organizational Chart

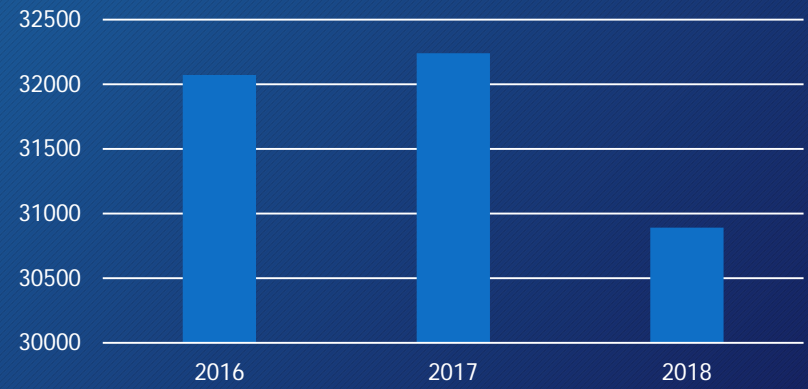


Criminal Division Annual Filings

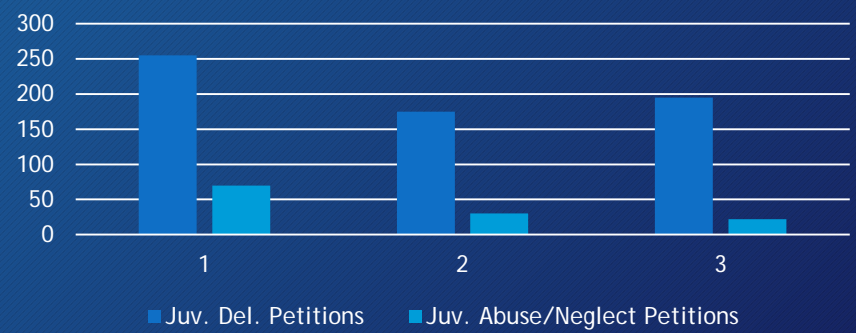
Felony/Misdemeanor/DUI



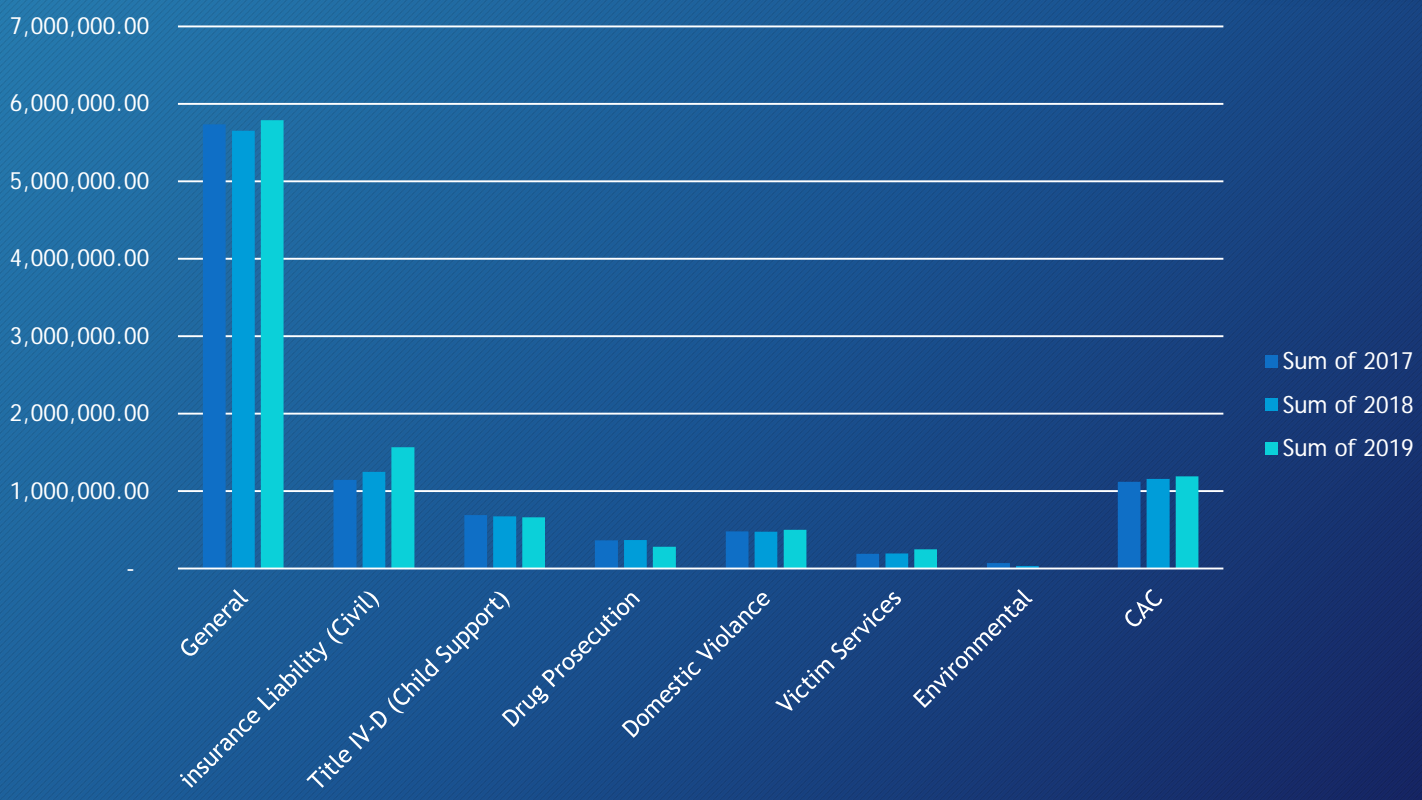
Traffic



Juvenile



SAO Expense Budget



Grants

Grant	Pays For	Period	Providing Agency	Grant Budget
Child Advocacy				
Child Advocacy Center Services	Counseling & Services	10/01/18 - 9/30/19	ICJIA	\$101,385
Victim Assistance	Victim's advocate	7/1/18 - 6/30/19	IL Attorney General	\$15,000
CAC Investigator	Investigator	1/1/18 - 12/31/19	City of Elgin	\$35,000
DCFS	On-call Investigators, Forensic Specialist, LexisNexis use	7/1/18 - 6/30/19	DCFS	\$48,388
Title IV-D	Child Support	7/1/18 - 6/30/19	Dept. of Healthcare and Family Services	\$610,000
Violent Crime Victim Assistance	Victim Advocate	7/1/18 - 6/30/19	IL Attorney General	\$55,000
Juvenile Justice		7/1/18 - 6/30/19	IL Dept. of Human Services	\$60,038
Drug Prosecution Program	Portion of Salaries & Benefits 2 ASAs & 1 support staff	10/1/18 - 9/30/19	Illinois Criminal Justice Information Authority	\$119,889
			TOTAL	1,044,700

Questions

2019 General Fund General Revenue Budget Updated as of 7-20-18

General Fund Property Tax Revenue

Description	Amount
Original Property Tax Revenue Budget	34,405,308
Increase New Construction from \$500,000 to \$570,000 (full average increase of last 4 years)	+70,000
Shift Property Tax from IMRF Fund (lower required contribution rates for IMRF & SLEP)	+736,300
Shift Property Tax to Insurance Liability Fund (greater claims, premiums, personnel expense)	-618,683
Shift Property Tax to FICA Fund (increased General Fund wage expense)	-86,930
Adjust Uncollectable Property Tax (0.4%)	-403
Increase to Proposed Property Tax Revenue	100,284
Revised Property Tax Revenue Budget	34,505,592

RTA Sales Tax Revenue

Description	Amount
Original RTA Sales Tax Revenue Budget	540,000
Increase RTA Sales Tax Revenue Budget to more closely reflect the 2% forecasted increase over 2018 plus the 2% forecasted increase over 2019	+8,000
Revised RTA Sales Tax Revenue Budget	548,000

State Income Tax Revenue

Description	Amount
Original State Income Tax Revenue Budget	5,450,000
Adjustment to Reflect Updated Illinois Municipal League Forecast	+150,000
Revised State Income Tax Revenue Budget	5,600,000

Local Use Tax Revenue

Description	Amount
Original Local Use Tax Revenue Budget	1,550,000
Adjustment to Reflect Updated Illinois Municipal League Forecast	+50,000
Revised Local Use Tax Revenue Budget	1,600,000

Personal Property Replacement Tax Revenue

Description	Amount
Original Personal Property Replacement Tax Revenue Budget	1,250,000
Adjustment to Reflect Updated Illinois Municipal League Forecast	+100,000
Revised Personal Property Replacement Tax Revenue Budget	1,350,000

General Fund General Revenue Budget Summary of Changes

Description	Amount
Property Tax Revenue	+100,284
RTA Sales Tax Revenue	+8,000
State Income Tax Revenue	+150,000
Local Use Tax Revenue	+50,000
Personal Property Replacement Tax Revenue	+100,000
Total Change in General Fund General Revenue Budget	+408,284

Kane County, Illinois

General Fund General Revenue Proposed Budget Summary

Revenue	2017 Actual	2018 Budget	2018 Forecast as of 7-24-18	Proposed 2019 Budget	Change from 2018 Budget to 2019 Budget
Property Taxes	\$ 33,238,973	\$ 33,988,288	\$ 33,907,307	\$ 34,505,592	\$ 517,304
Sales Tax	\$ 16,185,293	\$ 16,250,000	\$ 16,509,000	\$ 16,839,000	\$ 589,000
Sales Tax- RTA	\$ 527,181	\$ 521,000	\$ 528,000	\$ 548,000	\$ 27,000
Income Tax	\$ 5,530,422	\$ 5,580,000	\$ 5,550,000	\$ 5,600,000	\$ 20,000
Local Use Tax	\$ 1,525,984	\$ 1,500,000	\$ 1,550,000	\$ 1,600,000	\$ 100,000
Personal Property ReplaceTax	\$ 1,754,447	\$ 1,350,000	\$ 1,400,000	\$ 1,350,000	\$ -
TIF Distribution Tax	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Indemnity Fees	\$ 45,000	\$ 42,000	\$ 42,000	\$ 40,000	\$ (2,000)
Forest Preserve Reimbursement	\$ 63,994	\$ 64,164	\$ 64,164	\$ 64,164	\$ -
Miscellaneous Reimbursement	\$ 15,109	\$ -	\$ 5,932		\$ -
Investment Income	\$ 318,134	\$ 466,043	\$ 673,000	\$ 932,000	\$ 465,957
Rental Income	\$ 66,577	\$ 47,527	\$ 46,847	\$ 46,847	\$ (680)
Auction Sales	\$ 3,180	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Refunds	\$ 20,263	\$ -	\$ 528		\$ -
Cell Tower Lease	\$ 23,576	\$ 23,323	\$ 23,454	\$ 23,998	\$ 675
Transfer From Other Funds	\$ 1,564,000	\$ 1,049,124	\$ 1,077,124	\$ 14,400	\$ (1,034,724)
Total General Revenue	\$ 61,035,030	\$ 60,896,469	\$ 61,392,719	\$ 61,579,001	\$ 682,532

Note: Property tax revenue includes increase for new construction but no increase for CPI.

2019 General Fund Budget Summary as of 7-20-18

General Fund Revenues Reviewed

Revenues Reviewed	2018 Budget	2019 Budget	Change
Circuit Clerk	5,215,000	5,529,500	314,500
Coroner	100,000	-	(100,000)
Court Services	5,205,206	4,612,192	(593,014)
Emergency Management Services	73,000	63,000	(10,000)
General Government Revenue	60,896,469	61,579,001	682,532
Information Technologies	893,189	946,113	52,924
Judiciary and Courts	304,150	224,150	(80,000)
Sheriff	1,963,500	1,977,500	14,000
State's Attorney	1,098,647	997,215	(101,432)
Supervisor of Assessments	93,889	86,387	(7,502)
Total Revenues Reviewed	75,843,050	76,015,058	172,008

Note: General Government Revenue includes increase in property tax revenue for new construction but no increase for CPI.

General Fund Expenses Reviewed

Expenses Reviewed	2018 Budget	2019 Budget	Change
Building Management	4,271,210	4,272,691	1,481
Circuit Clerk	3,797,028	3,995,544	198,516
Coroner	943,027	1,083,261	140,234
County Auditor	308,491	305,036	(3,455)
Court Services	11,970,710	12,897,387	926,677
Debt Service	2,690,000	2,785,950	95,950
Emergency Management Services	200,021	219,366	19,345
Finance	793,898	823,456	29,558
Human Resource Management	377,429	438,856	61,427
Information Technologies	3,710,955	3,806,555	95,600
Judiciary and Courts	3,189,455	3,291,530	102,075
Kane Comm Subscriber Fees	771,091	757,920	(13,171)
Merit Commission	97,832	97,973	141
Sheriff	26,335,638	28,462,346	2,126,708
Court Security Subsidy	132,927	642,374	509,447
State's Attorney	5,622,922	5,783,714	160,792
Supervisor of Assessments	1,216,826	1,326,388	109,562
Total Expenses Reviewed	66,429,460	70,990,347	4,560,887

General Fund Revenue Net Expense Reviewed

Revenue Net Expense Reviewed	2018 Budget	2019 Budget	Change
Building Management	(4,271,210)	(4,272,691)	(1,481)
Circuit Clerk	1,417,972	1,533,956	115,984
Coroner	(843,027)	(1,083,261)	(240,234)
County Auditor	(308,491)	(305,036)	3,455
Court Services	(6,765,504)	(8,285,195)	(1,519,691)
Debt Service	(2,690,000)	(2,785,950)	(95,950)
Emergency Management Services	(127,021)	(156,366)	(29,345)
Finance	(793,898)	(823,456)	(29,558)
General Government Revenue	60,896,469	61,579,001	682,532
Human Resource Management	(377,429)	(438,856)	(61,427)
Information Technologies	(2,817,766)	(2,860,442)	(42,676)
Judiciary and Courts	(2,885,305)	(3,067,380)	(182,075)
Kane Comm Subscriber Fees	(771,091)	(757,920)	13,171
Merit Commission	(97,832)	(97,973)	(141)
Sheriff	(24,372,138)	(26,484,846)	(2,112,708)
Court Security Subsidy	(132,927)	(642,374)	(509,447)
State's Attorney	(4,524,275)	(4,786,499)	(262,224)
Supervisor of Assessments	(1,122,937)	(1,240,001)	(117,064)
Total Revenue Net Expense Reviewed	9,413,590	5,024,711	(4,388,879)

Preview of 2019 General Fund Budgets Not Yet Reviewed

*(County Board, County Clerk, Development,
Public Defender, Recorder, ROE, Treasurer,
Other Countywide)*

	2018 Budget	2019 Budget	Change
Total Revenue Budget - Not Yet Reviewed	7,361,390	7,332,225	(29,165)
Total Expense Budget - Not Yet Reviewed	16,774,980	17,525,799	750,819
Total Revenue Net Expense - Not Yet Reviewed	(9,413,590)	(10,193,574)	(779,984)



2019 General Fund

Total of Budgets Reviewed and Budgets Not Yet Reviewed

	2018 Budget	2019 Budget	Change
Total Revenue Budget	83,204,440	83,347,283	142,843
Total Expense Budget	83,204,440	88,516,146	5,311,706
Total Revenue Net Expense	-	(5,168,863)	(5,168,863)

Gap between revenue and expense as of 7-20-18 is **\$5,168,863**
(not including wage increases for most departments and offices.)

Change in Expenses by Category

Expense Category	Change
Employee Benefits	1,425,493
Salaries & Wages	1,286,108
Reinstatement of Sheriff's FY18 Budget Cut	875,000
Reinstatement of Electronic Monitoring Program	673,000
Additional Court Security Subsidy	509,447
Set Aside for FY20 Biennial Election	297,000
Reinstatement of Other FY18 Budget Cuts	267,000
Commodities	155,135
Reinstatement of Coroner's FY18 Budget Cut	89,150
Remaining net change in transfers	(105,105)
Contractual Services	(160,522)
Total Change in Expenses	5,311,706

Summary of Wage Increases

	2018 Increase Received	2019 Budgeted Increase	
	Description	Description	Increase to 2019 Budget
Building Management	NO Increases	NO Increases	-
Circuit Clerk	Some increases funded by savings from turnover	NO Increases	-
Coroner	NO Increases	NO Increases	-
County Auditor	NO Increases	NO Increases	-
Court Services (estimated)	Average 2%	Average 2.25%	388,207
Emergency Management Services	Some increases funded by savings from reorganization	NO Increases	-
Finance	One budgeted increase for earned certification funded by FY15 reorganization	NO Increases	-
Human Resource Management *	NO Increases	NO Increases	-
Information Technologies	Some increases funded by savings from reorganization	NO Increases	-
Judiciary and Courts	Admin 2.5% -2.8%, Bailiffs 4.6% & Misc increases due to turnover	NO Increases	50,049.00
Merit Commission	NO Increases	NO Increases	-
Sheriff - Deputies	Step Increases & some misc increases due to reorganization	Average 3.1% step increase	273,972.00
Sheriff - Corrections	Step Increases & some misc increases due to reorganization	Average 3.3% step increase	321,805.00
State's Attorney *	2.5% average increase	2.50%	122,778.00
Supervisor of Assessments	NO Increases	NO Increases	-
			<u>1,156,811</u>
* Includes Insurance Liability			

