



**INFORMATION TECHNOLOGIES DEPARTMENT
2020 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

Fund 127 Revenue and Expenses FY2020 Proposed Budget
Approved by Judicial Public Safety Strategic Planning and Technology
Commission – 7/18/2019

Fund 127.800.800 - Revenue			
Line Item	2019	2020	Notes
30105 Sales Tax – RTA	\$1,096,000	\$1,096,000	Current estimate
38000 Investment Income	0	0	Current estimate
39900 Cash on Hand	0	0	
TOTAL	\$1,096,000	\$1,096,000	

Fund 127.800.800 - Expenses

Line Item	2019	2020	Notes
40000 Salaries and Wages	\$192,088	\$97,196	2.5 personnel were moved to General Fund leaving 1 FTE in Fund 127.
45009 Healthcare Contribution	\$38,007	\$12,098	
45010 Dental Contribution	\$1,463	\$682	
45100 FICA/SS Contribution	\$14,695	\$7,436	
45200 IMRF Contribution	\$14,042	\$7,815	
50150 Contractual/Consulting Services	\$175,000	\$175,000	
50340 Software Licensing Cost	\$541,400	\$575,000	Additional modules, increased maintenance fees, additional server storage requirements
53000 Liability Insurance	\$3,522	\$2,032	
53010 Workers Compensation	\$4,709	\$2,479	
53020 Unemployment Claims	\$208	\$584	
53100 Conferences & Meetings	\$25,000	\$25,000	
89010 Net Income – Encumbered	\$79,005	\$165,678	To balance account
99000 Transfer to Other Funds	\$11,190	\$25,000	ITD charges special revenue funds for IT costs
TOTAL	\$1,100,329	\$1,096,000	