



KaneComm 9-1-1

FY20 Budget



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

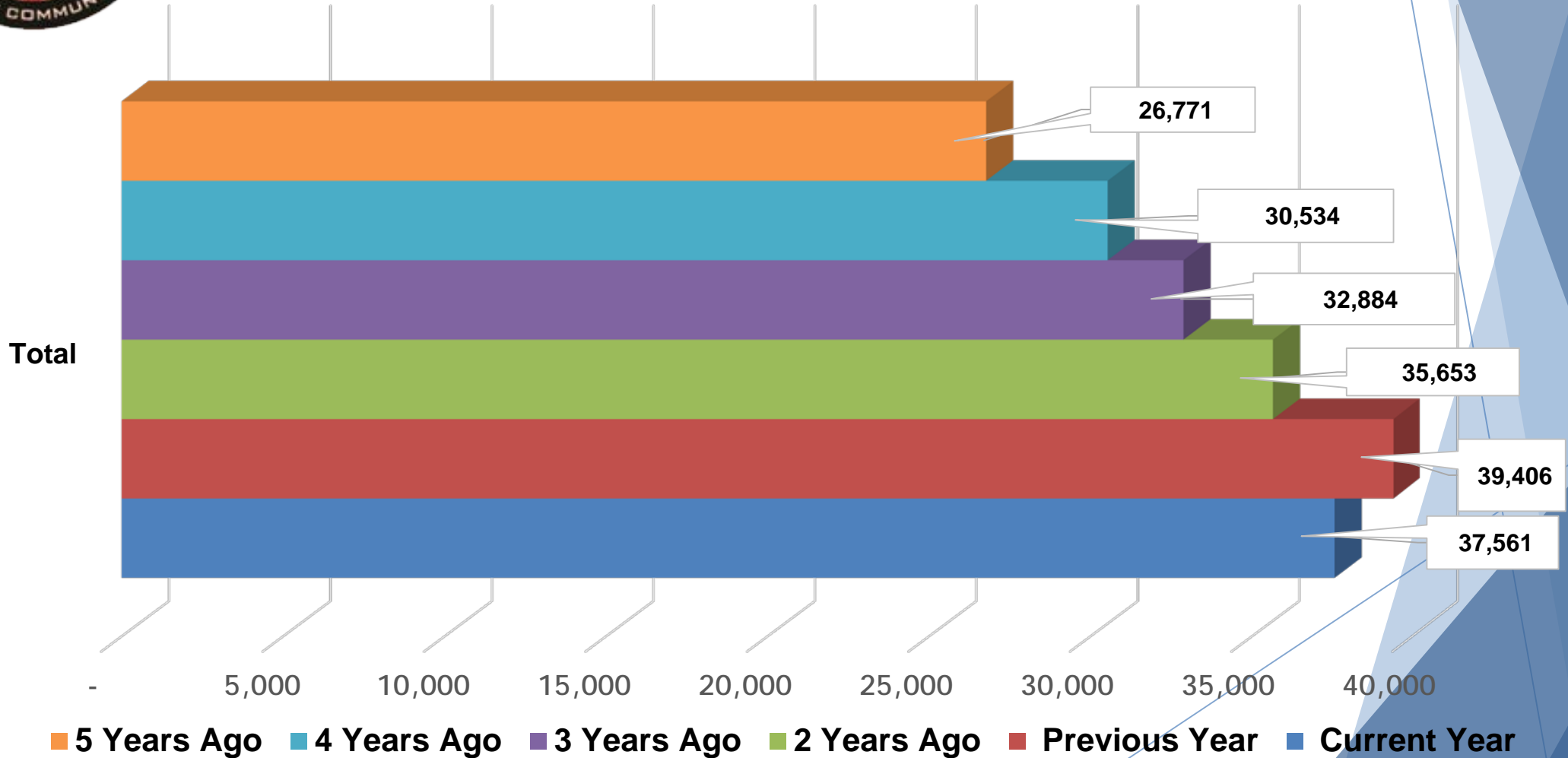
Other Agencies:

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



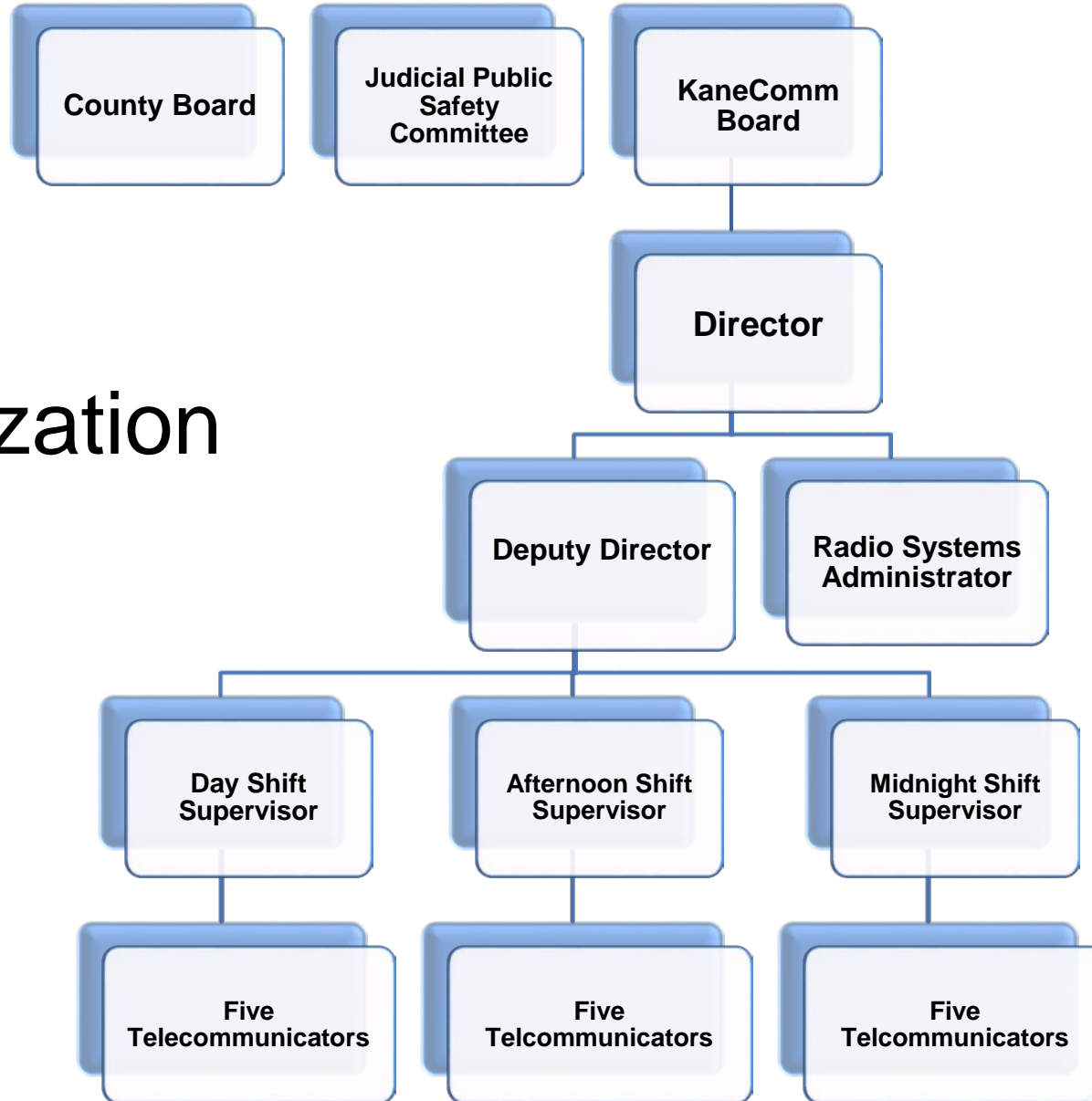
Activity and Statistics

Mid-Year Comparison: Incidents January-June





Organization





Revenue

Fund 269- Special Revenue Fund

Subscriber Fees	\$ 1,364,524
Audio Recordings	\$ 700
9-1-1 Surcharge Revenue	\$ 860,000
Anticipated Revenue Total	\$ 2,225,224



Expenditures

Personnel	\$ 1,941,711
Contractual	\$ 165,569
Commodities	\$ 7,400
Transfers to Other Funds	\$ 110,544
Expenditure Total	\$ 2,225,224



Personnel Budget

2020 Personnel Budget	\$ 1,941,711
2019 Personnel Budget	\$ 1,887,253
Net Change	2.89%

Contributing Factor:

- Wage increases per the Collective Bargaining Agreement changes in insurance benefits, changes in administrative staffing



Contractual Budget

2020 Contractual Budget	\$ 165,669
2019 Contractual Budget	\$ 158,601
Net Change	\$ 7,068

Contributing Factors:

- Increase in liability insurance, workers compensation, unemployment claims, contracts, utilities and radio tower lease.



KaneComm's Budget

2020 Budget	\$ 2,225,224
2019 Budget	\$ 2,163,798
Net Change	\$ 61,426 (2.84%)



KaneComm 9-1-1					
Fund 269 - Special Revenue Fund					
	2019	2020	Change	% Change	Explanation
Total Revenue Budget	2,163,798	2,225,224	61,426	2.84%	Increase in revenue from Subscriber Contract and fees. FY20 9-1-1 surcharge revenue budgeted consistent with FY19 (\$860,000)
Personnel Expense					
Headcount	21	21	-	0.00%	No change in staffing
Union Wages	1,151,406	1,181,663	30,257	2.63%	Increase in wages per new Collective Bargaining Agreement (2017-2022)
Non-Union Salary & Wages	244,649	261,007	16,358	6.69%	No increase in wages/increase due to filling deputy director vacancy
Benefits	491,198	499,041	7,843	1.60%	Medical rate, IMRF and FICA increases
Total Payroll Expense	1,887,253	1,941,711	54,458	2.89%	Personnel expense increase due to benefit changes
Non-Payroll Expense					
Contractual Expense	158,601	165,569	6,968	4.39%	Increase due to prices of contracts and utilities at Big Rock Tower and Plato Tower
Commodities Expense	7,400	7,400	-	0.00%	
Transfer to Other Funds	110,544	110,544	-	0.00%	Covers IT Support and phone line costs.
Net Income		-	-	0.00%	
Total Non-Payroll Expense	276,545	283,513	6,968	2.52%	
Total Expense Budget	2,163,798	2,225,224	61,426	2.84%	



Questions?