

FY2021 Levy Rate Projection Chart

	RY19 Rate	Projected RY20 Levy (\$)	Projected RY20 Rate	Projected FY21 Increase (\$)	RATE LIMIT	Change %
General Corp	0.2855	14,009,983	0.3114	1,733,861		14.12%
IMRF	0.0693	2,890,272	0.0642	(89,536)		-3.00%
Social Security	0.0411	1,800,000	0.0400	32,754		1.85%
Highway	0.0632	2,836,496	0.0630	118,979	0.2000	4.38%
County Bridge	0.0317	1,422,736	0.0316	59,678	0.2500	4.38%
Liability Insurance	0.0703	2,237,867	0.0497	(784,940)		-25.97%
Highway Fed Match	0.0025	112,203	0.0025	4,706	0.0500	4.38%
Extension Education	0.0101	438,825	0.0098	4,538	0.0500	1.05%
Health	0.0300	1,346,438	0.0299	56,478	0.1000	4.38%
TOTAL	0.6037	27,094,820	0.6022	1,136,519		4.38%
Mental Health	0.1182	5,304,965	0.1179	222,522	0.1500	4.38%
377 Board Levy	0.0970	4,353,483	0.0968	182,611	0.1000	4.38%
TOTAL COUNTY LEVY	0.8189	36,753,268	0.8169	1,541,651		4.38%

2019 Assessed Valuation	\$4,299,867,692
2020 Estimated Assessed Valuation	\$4,499,343,264
EAV % Change from 2019	4.64%
Increase in Total Levy	4.38%
Decrease in Total Rate	-0.25%

CHAMPAIGN COUNTY FY2021 CONSOLIDATED BUDGET REPORT

FINANCIAL

<u>County Consolidated</u>	<u>2019 Actual</u>	<u>2020 Original</u>	<u>2020 Projected</u>	<u>2021 Budget</u>
PROPERTY TAXES	\$39,120,626	\$42,042,566	\$38,920,076	\$42,225,307
LICENSES AND PERMITS	\$1,986,469	\$2,071,865	\$1,951,688	\$2,073,810
FEDERAL, STATE & LOCAL SHARED REVENUE	\$46,306,221	\$51,967,410	\$58,654,234	\$57,082,531
FEES AND FINES	\$14,318,131	\$12,756,923	\$11,017,267	\$11,903,931
MISCELLANEOUS	\$17,560,200	\$9,392,744	\$11,939,838	\$9,896,250
INTERFUND REVENUE	\$19,551,142	\$10,914,084	\$9,806,885	\$9,471,143
REVENUE TOTALS	\$138,842,789	\$129,145,592	\$132,289,988	\$132,652,972
PERSONNEL	\$57,864,258	\$63,438,055	\$62,965,008	\$64,330,715
COMMODITIES	\$4,424,434	\$4,591,803	\$4,868,512	\$4,521,378
SERVICES	\$39,679,073	\$41,300,205	\$43,588,402	\$44,792,058
CAPITAL	\$7,067,645	\$8,646,113	\$7,005,587	\$12,267,272
NON CASH EXPENSES	\$15,738	\$165,000	\$165,000	\$155,000
INTERFUND EXPENDITURE	\$14,551,800	\$8,954,308	\$7,732,367	\$8,282,335
DEBT	\$12,080,815	\$2,594,017	\$2,586,162	\$2,590,611
EXPENDITURE TOTALS	\$135,683,763	\$129,689,501	\$128,911,038	\$136,939,369

CHAMPAIGN COUNTY FY2021 CONSOLIDATED BUDGET REPORT

FINANCIAL

County Consolidated			2019 Actual	2020 Original	2020 Projected	2021 Budget
311	10	CURR PROP TX-GENERAL CORP	\$11,837,456	\$12,760,831	\$11,684,104	\$14,009,983
311	16	CURR PROP TX-LIABILITY INS	\$2,390,422	\$3,165,370	\$2,916,150	\$2,237,867
311	19	CURR PROP TX-DISABILITY BD	\$3,982,668	\$4,334,905	\$3,994,287	\$4,353,483
311	22	CURR PROP TX-CNTY HIGHWAY	\$2,574,624	\$2,802,318	\$2,603,082	\$2,836,496
311	23	CURR PROP TX-CNTY BRIDGE	\$1,289,349	\$1,403,387	\$1,305,668	\$1,422,736
311	24	CURR PROP TX-MENTAL HLTH	\$4,813,598	\$5,239,310	\$4,868,953	\$5,304,965
311	25	CURR PROP TX-IMRF	\$2,595,091	\$2,982,425	\$2,867,677	\$2,890,272
311	27	CURR PROP TX-FED AID MTCH	\$102,335	\$111,380	\$102,906	\$112,203
311	28	CURR PROP TX-SOCIAL SECUR	\$2,144,819	\$1,770,987	\$1,674,539	\$1,800,000
311	29	CURR PROP TX-COOP EXTENSN	\$433,879	\$438,015	\$415,392	\$438,825
311	30	CURR PROP TX-PUB HTH/CNTY	\$535,200	\$600,604	\$517,064	\$596,472
311	31	CURR PROP TX-PUB HLTH/C-U	\$688,674	\$731,499	\$718,508	\$749,966
313	10	RE BACKTAX-GENERAL CORP	\$15,958	\$6,000	\$6,000	\$6,000
313	16	RE BACKTAX-LIABILITY INS	\$3,222	\$700	\$1,000	\$1,000
313	19	RE BACKTAX-DISABILITY BD	\$5,369	\$2,000	\$2,000	\$2,000
313	22	RE BACKTAX-COUNTY HIGHWAY	\$3,471	\$0	\$0	\$0
313	23	RE BACKTAX-COUNTY BRIDGE	\$1,738	\$0	\$0	\$0
313	24	RE BACKTAX-MENTAL HEALTH	\$6,489	\$1,000	\$1,000	\$1,000
313	25	RE BACKTAX-IMRF	\$3,498	\$0	\$1,800	\$0
313	27	RE BACKTAX-FED AID MATCH	\$138	\$0	\$0	\$0
313	28	RE BACKTAX-SOCIAL SECUR	\$2,891	\$0	\$1,200	\$0
313	29	RE BACKTAX-COOP EXTENSION	\$585	\$200	\$296	\$0
313	30	RE BACKTAX-PUB HLTH/CNTY	\$721	\$0	\$250	\$0
313	31	RE BACKTAX-PUB HLTH/C-U	\$928	\$0	\$400	\$400
314	10	MOBILE HOME TAX	\$27,140	\$17,660	\$22,460	\$18,100
314	30	MOB HOM TAX-PUB HLTH/CNTY	\$452	\$0	\$450	\$0
314	31	MOB HOM TAX-PUB HLTH/C-U	\$581	\$0	\$600	\$600
315	10	PAYMENT IN LIEU OF TAXES	\$17,164	\$13,850	\$16,405	\$13,100
315	30	PMT IN LIEU-PUB HLTH/CNTY	\$525	\$0	\$350	\$0
315	31	PMT IN LIEU-PUB HLTH/C-U	\$373	\$0	\$400	\$400
318	9	PUB SAFETY 1/4% SALES TAX	\$4,863,990	\$4,910,625	\$4,427,085	\$4,648,439
318	12	COUNTY HOTEL/MOTEL TAX	\$31,518	\$35,000	\$18,250	\$26,000
318	13	COUNTY AUTO RENTAL TAX	\$35,431	\$33,500	\$26,800	\$30,000
319	10	INTEREST-DELINQUENT TAXES	\$708,929	\$660,000	\$700,000	\$700,000
319	11	COSTS - DELINQUENT TAXES	\$1,400	\$21,000	\$25,000	\$25,000
		PROPERTY TAXES	\$39,120,626	\$42,042,566	\$38,920,076	\$42,225,307
321	10	LIQUOR/ENTERTNMNT LICENSE	\$28,565	\$24,600	\$27,080	\$27,500
321	15	FOOD PROTECTION PERMITS	\$109,675	\$128,526	\$110,000	\$88,625
321	25	WASTE HAULER LICENSE	\$1,750	\$1,750	\$4,970	\$4,970
322	10	MARRIAGE LICENSES	\$70,580	\$80,000	\$50,000	\$80,000
322	15	CIVIL UNION LICENSES	\$465	\$140	\$2,800	\$1,500
322	20	REVENUE STAMPS	\$1,439,439	\$1,500,000	\$1,410,000	\$1,500,000

County Consolidated			2019 Actual	2020 Original	2020 Projected	2021 Budget
322	30	ANIMAL LICENSES	\$266,529	\$270,000	\$290,000	\$300,000
322	40	ZONING USE PERMITS	\$44,748	\$46,268	\$29,838	\$44,215
322	50	PRIVATE SEWAGE PERMITS	\$12,408	\$13,432	\$14,000	\$14,000
322	51	WELL WATER PERMITS	\$12,310	\$7,149	\$13,000	\$13,000
		LICENSES AND PERMITS	\$1,986,469	\$2,071,865	\$1,951,688	\$2,073,810
331	11	ELEC CMMSN-HELP AMER VOTE	\$5,611	\$18,000	\$23,710	\$33,712
331	14	HUD-SHELTER PLUS CARE	\$241,920	\$374,786	\$380,778	\$404,556
331	15	EMPLYMNT & TRAINING ADMIN	\$237,289	\$300,000	\$125,000	\$0
331	16	HUD-H.O.M.E. INV PRTRNSHP	\$138,963	\$158,000	\$158,000	\$158,000
331	17	DOT-FHWA-HIGHWAY PLANNING	\$557,878	\$653,249	\$814,647	\$608,317
331	18	DOT-FTA-METROPOL PLANNING	\$139,501	\$86,548	\$67,530	\$54,215
331	21	DOT-FTA-FRMLA GRT NON-URB	\$222,604	\$302,500	\$251,843	\$377,500
331	25	HHS-CHLD SUP ENF TTL IV-D	\$214,982	\$210,895	\$216,537	\$233,214
331	26	USDPH-SUMMER FOOD INSPECT	\$0	\$3,614	\$0	\$0
331	27	HHS-HEALTHY MARRIAGE GRNT	\$86,946	\$40,000	\$20,000	\$40,000
331	29	HUD-COMM DEV BLOCK GRANT	\$59,669	\$55,000	\$303,000	\$303,000
331	30	HHS-COMM SERV BLOCK GRANT	\$661,641	\$684,402	\$924,728	\$1,245,720
331	36	HUD-EMERGNCY SHELTER GRNT	\$95,929	\$117,000	\$162,000	\$184,000
331	37	HOM SEC-EMRG FOOD/SHELTER	\$39,985	\$31,630	\$29,245	\$39,245
331	44	USDA-CHILD/ADLT CARE FOOD	\$372,929	\$404,500	\$579,500	\$404,500
331	48	HHS-HEAD START PROGRAM	\$6,655,856	\$8,413,250	\$9,292,285	\$8,467,700
331	54	JUSTC-CRIME VICTIM ASSIST	\$137,811	\$135,261	\$135,261	\$151,492
331	56	NIBRS GRANT REIMBURSEMENT	\$0	\$0	\$56,000	\$383,800
331	58	EPA-PUB WATER SYS SUPRVSN	\$1,238	\$1,126	\$1,126	\$1,126
331	62	HHS-SNAP TO SUCCESS E&T	\$89,902	\$25,000	\$38,256	\$100,000
331	69	JUST-ST CRIM ALIEN ASSIST	\$33,829	\$28,000	\$18,000	\$18,000
331	71	HUD-SUPPORTIVE HOUSING	\$28,660	\$35,000	\$36,000	\$34,000
331	73	USDA-NAT SCHL LUNCH/SNACK	\$13,396	\$18,000	\$18,000	\$18,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$7,194	\$10,000	\$10,000	\$10,000
331	75	JUST-BULLETPROOF VEST PRG	\$5,706	\$0	\$0	\$0
331	80	JUST-JUSTICE ASSISTNC GRT	\$8,709	\$8,700	\$3,760	\$3,231
331	81	DPT ENERGY-WEATHERIZATION	\$170,702	\$295,000	\$241,542	\$386,661
331	82	HHS-HM ENERGY ASSIST PROG	\$3,401,126	\$3,733,400	\$3,537,108	\$3,266,841
331	88	HUD RAPID REHOUS/CC PROG	\$131,516	\$192,308	\$389,000	\$391,000
331	91	HOM SEC-EMRGNCY MGMT PERF	\$76,348	\$52,000	\$52,000	\$52,000
331	93	HHS-PUB HTH EMERG PREPARE	\$54,147	\$64,562	\$64,562	\$64,562
331	99	DOT-HAZRD MATLS TRNG/PLAN	\$8,612	\$11,000	\$8,332	\$8,500
332	22	LABOR-WIOA YOUTH ACTIVTES	\$887,545	\$847,500	\$841,367	\$1,149,500
332	23	LABOR-WIOA ADULT PROGRAM	\$835,321	\$762,500	\$762,500	\$1,133,000
332	24	LABOR-WIOA DISLOCTD WORKR	\$1,059,710	\$547,250	\$560,983	\$685,982
332	25	LABOR-TRADE ADJSTMT ASSIS	\$83,044	\$88,100	\$97,100	\$97,100
332	26	WIOA NATL EMERGENCY GRANT	\$0	\$0	\$400,000	\$400,000
332	27	CARES ACT GRANT-CTY CLERK	\$0	\$0	\$297,869	\$0
332	38	CURE PROGRAM	\$0	\$0	\$1,486,655	\$0
334	21	ILETSB-POLICE TRAINING	\$310,181	\$325,000	\$245,746	\$328,500

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334	24	IL HOUSING DEV AUTH GRANT	\$12,088	\$0	\$26,800	\$0
334	25	IL ATTY GEN-VICTIM ASSIST	\$31,000	\$31,000	\$31,000	\$31,000
334	28	IL EMRG MGMT AGCY-ST GRNT	\$0	\$25,434	\$25,434	\$0
334	29	IL ATTY GEN - CHILD ADVOC	\$20,500	\$20,500	\$20,500	\$20,500
334	30	IL DPT MENT HLTH DD GRANT	\$1,433,953	\$2,573,452	\$2,645,762	\$2,794,170
334	32	IL DCFS-CHILD CARE	\$81,740	\$37,500	\$97,500	\$47,500
334	34	IDHS-HOMELESS PREVENTION	\$70,554	\$59,000	\$270,427	\$103,650
334	36	IDHS-HEALTHWORKS NETWORK	\$0	\$0	\$5,230	\$6,802
334	37	IL DPT HUM SRV-CHILD CARE	\$1,048,531	\$1,500,000	\$1,600,000	\$1,500,000
334	38	IDPH CV-19 CRISIS GRANT	\$0	\$0	\$2,206,380	\$1,430,856
334	41	IL DPT HLTHCARE & FAM SRV	\$110,748	\$108,553	\$111,985	\$120,050
334	42	IL DP PUB HLTH-GEN RV GRT	\$4,412	\$4,800	\$4,336	\$4,800
334	43	IDPH-HLTH PROTECTION GRNT	\$309,104	\$178,908	\$81,119	\$163,108
334	45	IDPH-INDOOR TANNING GRANT	\$200	\$0	\$200	\$0
334	49	IDOT-COMP REG PLAN-RURAL	\$55,671	\$29,993	\$26,997	\$0
334	52	IDOT-ST PLANNING & RESRCH	\$95,946	\$63,029	\$360,716	\$309,519
334	56	IL ST METRO PLANNING FUND	\$35,486	\$50,000	\$39,000	\$5,058
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$318	\$400	\$350	\$350
334	64	IL STBD ED/PRESCH FOR ALL	\$1,115,839	\$1,260,000	\$1,260,000	\$1,260,000
334	69	DCFS-YTH HOUSING ADVOCACY	\$10,717	\$15,000	\$13,500	\$15,000
334	70	DCFS-HOUSNG ADVOCACY GRNT	\$46,398	\$66,000	\$73,000	\$63,300
334	73	DCFS-CHILD ADVOC CTR GRNT	\$101,550	\$81,240	\$81,240	\$86,354
334	81	IL ST BD ELECTIONS GRANT	\$71,430	\$100,000	\$100,000	\$100,000
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$970,216	\$1,789,000	\$1,769,000	\$1,841,991
334	87	HWY IDOT REBUILD GRANT	\$0	\$0	\$1,924,900	\$1,924,900
334	88	POSTAGE GRANT - CTY CLERK	\$0	\$0	\$100,192	\$0
335	30	CORP PERSNL PROP REPL TAX	\$1,110,093	\$1,002,438	\$1,026,993	\$864,000
335	40	1% SALES TAX (UNINCORP.)	\$1,384,234	\$1,390,550	\$1,033,329	\$1,064,329
335	41	1/4% SALES TAX (ALL CNTY)	\$5,744,415	\$5,782,788	\$5,294,634	\$5,559,366
335	43	USE TAX	\$1,071,661	\$1,138,045	\$1,247,770	\$1,290,000
335	44	CANNABIS USE TAX	\$0	\$0	\$27,000	\$27,000
335	45	CANNABIS SALES TAX	\$0	\$0	\$300,000	\$600,000
335	50	MOTOR FUEL TAXES	\$2,971,271	\$4,400,000	\$2,600,000	\$3,200,000
335	54	IDOT-PUBLIC TRANSIT	\$477,395	\$750,000	\$879,744	\$750,000
335	60	STATE REIMBURSEMENT	\$2,696,015	\$2,349,989	\$2,537,144	\$2,776,456
335	61	ILETSB-POLICE TRNING RMB	\$0	\$17,000	\$13,924	\$17,405
335	70	STATE SALARY REIMBURSEMENT	\$370,984	\$401,981	\$401,981	\$405,337
335	71	STATE REV-SALARY STIPENDS	\$45,500	\$48,500	\$45,500	\$48,500
335	80	INCOME TAX	\$3,764,868	\$3,428,707	\$3,290,010	\$2,967,460
335	91	VIDEO GAMING	\$80,915	\$85,900	\$47,035	\$70,000
336	1	CHAMPAIGN CITY	\$422,746	\$480,619	\$493,447	\$458,270
336	2	URBANA CITY	\$164,196	\$163,534	\$174,877	\$165,860
336	3	VILLAGE OF RANTOUL	\$51,443	\$52,542	\$65,891	\$53,026
336	6	UNIVERSITY OF ILLINOIS	\$44,951	\$62,342	\$85,633	\$62,849
336	7	CITY OF DANVILLE	\$13,810	\$13,810	\$13,810	\$13,810
336	8	VERMILLION COUNTY	\$19,271	\$19,271	\$19,271	\$19,271

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336	9	CHAMPAIGN COUNTY	\$607,318	\$622,105	\$670,445	\$719,852
336	10	PIATT COUNTY	\$3,881	\$53,881	\$38,076	\$3,881
336	11	CITY OF MONTICELLO	\$1,778	\$1,778	\$1,778	\$1,778
336	12	PARKLAND COLLEGE	\$1,457	\$1,457	\$1,457	\$1,457
336	13	CHAMP COUNTY MENT HLTH BD	\$453,378	\$529,958	\$546,458	\$553,458
336	14	VILLAGE OF SAVOY	\$539,391	\$556,099	\$557,838	\$574,029
336	16	VILLAGE OF MAHOMET	\$161,049	\$234,797	\$283,671	\$242,880
336	17	FARMER CITY	\$772	\$772	\$772	\$772
336	18	VILLAGE OF ST JOSEPH	\$3,753	\$3,753	\$3,753	\$3,753
336	22	CUNNINGHAM TOWNSHIP	\$9,041	\$0	\$0	\$0
336	23	CHAMP COUNTY DEV DISAB BD	\$534,193	\$596,520	\$709,112	\$754,606
336	24	VILLAGE OF FISHER	\$1,787	\$1,824	\$1,825	\$1,859
336	26	VILLAGE OF TOLONO	\$0	\$3,274	\$3,343	\$3,407
336	27	DOUGLAS COUNTY	\$0	\$0	\$28,577	\$0
336	29	CITY OF PAXTON	\$1,529	\$1,529	\$1,529	\$1,529
336	30	GIBSON CITY	\$1,093	\$1,093	\$1,093	\$1,093
336	31	CHAMP CNTY PUBLIC HLTH BD	\$48,351	\$53,338	\$53,338	\$53,338
336	32	FORD COUNTY	\$120	\$1,000	\$0	\$250
336	33	URBANA-CHAMP SANITRY DIST	\$1,156	\$0	\$1,156	\$1,157
336	84	CUPHD/IDHS-CENSUS GRANT	\$0	\$0	\$170,000	\$9,488
337	20	TOWNSHIP REIMBURSEMENT	\$33,381	\$14,537	\$14,537	\$9,897
337	21	LOCAL GOVT REIMBURSEMENT	\$475,932	\$385,259	\$278,765	\$389,218
337	23	LOC GVT RMB-EVNT SECURITY	\$96,440	\$89,000	\$14,936	\$78,000
337	26	LOC GVT RMB-POSTAGE	\$7,976	\$14,000	\$8,000	\$8,000
337	27	LOC GVT RMB-UTILITIES	\$6,186	\$4,800	\$4,800	\$4,800
337	28	JAIL BOOKING-IN FEES	\$65,389	\$64,000	\$46,711	\$64,000
337	29	SCHOOL RESOURCE OFFCR RMB	\$114,301	\$117,730	\$88,733	\$121,208
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$46,306,221	\$51,967,410	\$58,654,234	\$57,082,531
341	8	PROPERTY/LIAB INS BILLING	\$1,019,731	\$1,338,662	\$1,338,662	\$1,691,402
341	9	WORKERS COMP INS BILLINGS	\$1,085,576	\$981,727	\$981,727	\$947,407
341	10	COURT FEES AND CHARGES	\$945,833	\$996,000	\$866,879	\$1,007,000
341	11	COURT FEES-MEDICAL COSTS	\$18,665	\$24,000	\$15,000	\$24,000
341	14	ELECTRNC HOME DETENTN PRG	\$146,407	\$125,000	\$100,000	\$140,000
341	17	CHILD SUPPORT FEE	\$6,196	\$16,500	\$2,000	\$16,500
341	18	PROBATION SERVICES FEE	\$374,189	\$400,000	\$327,500	\$400,000
341	19	COURT SECURITY FEE	\$274,362	\$250,000	\$245,894	\$250,000
341	20	PUBLIC DEFENDER FEES	\$408	\$0	\$260	\$400
341	22	TRAINING FEES	\$11,446	\$10,000	\$5,000	\$10,000
341	28	WORK RELEASE FEES	\$983	\$1,800	\$4,000	\$1,800
341	29	BOND FEES	\$89,440	\$100,000	\$71,495	\$100,000
341	30	ZONING & SUBDIVISION FEE	\$13,343	\$10,784	\$900	\$9,197
341	31	ACCOUNTING FEES	\$116,371	\$95,000	\$91,000	\$91,000
341	32	COUNTY CLERK FEES	\$355,304	\$370,000	\$305,000	\$360,000
341	33	RECORDING FEES	\$1,199,180	\$1,194,000	\$1,345,000	\$1,238,000
341	34	TAX SEARCH & TAX LISTS	\$1,100	\$1,700	\$1,600	\$1,600

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341	35	INFO TECH/HUM RSOUCR FEES	\$41,189	\$48,000	\$45,000	\$45,000
341	36	CIRCUIT CLERK FEES	\$1,596,642	\$1,500,000	\$1,200,000	\$1,500,000
341	37	SHERIFF FEES	\$184,749	\$183,000	\$108,706	\$183,000
341	38	LIBRARY FEES	\$102,051	\$95,000	\$76,000	\$90,000
341	39	MAINTENANCE/CUSTODIAL FEE	\$61,744	\$34,000	\$59,000	\$59,000
341	40	TECHNICAL SERVICE CONT.	\$1,154,061	\$1,540,250	\$760,963	\$667,950
341	41	CORONER STATUTORY FEES	\$60,726	\$54,000	\$54,000	\$54,000
341	42	REIMB OF CORONER COSTS	\$53,537	\$50,000	\$52,000	\$54,000
341	45	ADMINISTRATIVE FEES	\$1,120,377	\$1,006,800	\$1,205,200	\$1,205,300
341	49	DEATH CERTIF SURCHARGE	\$5,372	\$6,000	\$3,400	\$6,000
341	52	TAX SALE FEE	\$76,518	\$155,000	\$104,000	\$104,000
341	53	RENTAL HOUSNG SUPPORT FEE	\$185,441	\$180,000	\$210,000	\$195,000
341	54	COURT FEES-SHF VEHICL MNT	\$3,103	\$2,500	\$1,400	\$2,500
341	55	MARRIAGE LICNSE SURCHARGE	\$5,065	\$6,000	\$1,830	\$6,000
341	57	PAST-DUE COURT FEES	\$0	\$45,000	\$0	\$0
341	58	SEX OFFENDER REGISTRN FEE	\$4,460	\$2,000	\$3,675	\$3,800
341	60	SHF FAIL-TO-APPEAR WARRNT	\$14,472	\$11,500	\$7,000	\$11,500
341	61	ELECTRONIC CITATIONS FEE	\$42,556	\$21,000	\$40,000	\$50,000
341	63	MTGE FORECLSR MEDIATN FEE	\$15,075	\$19,200	\$7,500	\$15,000
341	64	INTERSTATE PROBTN TFR FEE	\$1,050	\$0	\$1,075	\$1,075
343	70	MATERIAL & EQUIPMENT USE	\$58,626	\$60,000	\$60,000	\$60,000
343	71	MATERIAL & EQP USE-CO MFT	\$224,994	\$225,000	\$225,000	\$225,000
343	80	ENGINEERING FEE-TWP,VILL	\$25,869	\$20,000	\$10,000	\$20,000
343	82	ENGINEERING FEE-CO MFT	\$50,000	\$50,000	\$140,000	\$140,000
343	83	ENGINEERING FEE-TWP MFT	\$74,460	\$90,000	\$90,000	\$115,000
344	1	ANIM IMPOUND FEES-COUNTY	\$5,854	\$4,000	\$4,000	\$4,000
344	2	ANIM IMPOUND FEES-URBANA	\$5,515	\$5,000	\$5,000	\$5,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$13,690	\$13,000	\$13,000	\$13,000
344	4	ANIM SERVICES COST REIMB	\$17,574	\$14,000	\$10,000	\$14,000
344	5	ANIM IMPOUND FEES-MAHOMET	\$147	\$0	\$197	\$0
344	6	ANIM IMPOUND FEE-VILLAGES	\$2,007	\$3,500	\$3,000	\$3,500
344	8	ANIM IMPOUND FEES-SAVOY	\$99	\$500	\$500	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$302	\$500	\$500	\$500
345	19	NH CARE-HOSPICE PATIENTS	\$64,728	\$0	\$50,854	\$0
345	20	ADLT DAYCARE-PRIV CLIENTS	\$2,250	\$0	\$0	\$0
345	21	ADLT DAYCARE-IDOA CLIENTS	\$7,260	\$0	\$0	\$0
345	22	NH CARE-PRIV PAY PATIENTS	\$463,237	\$0	\$0	\$0
345	23	NH CARE-MEDICAID PATIENTS	\$1,679,868	\$500,000	\$37,439	\$0
345	26	NH CARE-MEDICARE/A PATNTS	\$168,007	\$0	\$0	\$0
345	27	NH CARE-MEDICARE/B PATNTS	\$98,596	\$0	\$0	\$0
345	28	CHILD DAY CARE CHARGES	\$29,620	\$90,000	\$80,000	\$80,000
345	29	NH CARE-PRIV INSUR PATNTS	\$105,764	\$0	\$0	\$0
345	33	NURS HOME BEAUTY SHOP REV	\$988	\$0	\$0	\$0
345	34	MEDICAL SUPPLIES REVENUE	\$2,699	\$0	\$0	\$0
345	35	PATIENT TRANSPORTATN CHGS	\$1,849	\$0	\$0	\$0
351	10	FINES & BOND FORFEITURES	\$712,163	\$700,000	\$450,000	\$600,000

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351	11	DUI FINES-FOR DUI ENF EQP	\$31,179	\$30,000	\$27,582	\$30,000
351	15	FEES ON TRAFFIC FINES	\$17,638	\$20,000	\$8,000	\$8,000
351	20	PENALTIES	\$14,428	\$10,000	\$10,000	\$10,000
352	10	EVIDENCE FORFEITURES	\$51,998	\$35,000	\$149,529	\$34,000
352	15	ABANDONED BAIL BONDS	\$0	\$12,000	\$0	\$0
		FEES AND FINES	\$14,318,131	\$12,756,923	\$11,017,267	\$11,903,931
361	10	INVESTMENT INTEREST	\$747,817	\$565,145	\$421,702	\$302,875
361	20	INTEREST ON LOANS	\$124,833	\$110,500	\$84,400	\$91,000
362	10	CABLE TV FRANCHISE	\$320,754	\$323,000	\$314,000	\$314,000
362	11	MEA CIVIC CONTRIBUTION	\$84,839	\$83,000	\$70,500	\$75,000
362	15	RENT	\$783,955	\$807,657	\$825,876	\$878,421
363	10	GIFTS AND DONATIONS	\$121,228	\$118,347	\$136,868	\$108,417
363	12	DISABILITY EXPO DONATIONS	\$14,275	\$15,000	\$13,405	\$15,000
363	30	M.L.KING EVENT CONTRIBS	\$2,942	\$11,000	\$0	\$0
363	50	RESTRICTED DONATIONS	\$3,125	\$0	\$0	\$0
363	60	PRIVATE GRANTS	\$14,756	\$0	\$0	\$0
364	10	SALE OF FIXED ASSETS	\$8,880,657	\$110,000	\$110,000	\$110,000
364	15	SALE OF FORFEITED PROPRTY	\$0	\$0	\$2,628	\$0
369	11	JAIL COMMISSARY	\$72,106	\$60,000	\$57,150	\$60,000
369	12	VENDING MACHINES	\$3,333	\$5,000	\$2,300	\$3,000
369	13	ELECTRONIC PYTS REBATE	\$17,971	\$21,500	\$15,000	\$17,000
369	15	PARKING FEES	\$28,659	\$35,000	\$25,000	\$30,000
369	20	NURS HOME MEAL TICKETS	\$351	\$0	\$0	\$0
369	30	LATE CHARGE, NSF CK CHG	\$46	\$0	\$20	\$0
369	42	WORKER'S COMP. REIMB.	\$365	\$2,500	\$20,376	\$2,500
369	46	EMPLOYEE CONTRIBUTIONS	\$1,565,171	\$1,741,963	\$1,600,000	\$1,725,000
369	50	MUNICIPALITY CONTRIB.	\$4,456,498	\$5,225,887	\$4,965,000	\$5,229,350
369	71	SOCIAL SECURITY INCENTIVE	\$20,400	\$24,000	\$18,000	\$20,000
369	80	INSURANCE CLAIMS REIMB	\$0	\$0	\$2,592,923	\$754,947
369	85	SALE OF MAPS, DATA	\$9,088	\$13,500	\$9,000	\$13,500
369	90	OTHER MISC. REVENUE	\$287,031	\$119,745	\$655,690	\$146,240
		MISCELLANEOUS	\$17,560,200	\$9,392,744	\$11,939,838	\$9,896,250
371	3	FROM FED AID MATCH FND103	\$0	\$0	\$0	\$1,748
371	4	FROM HEAD START FUND 104	\$0	\$1,000,000	\$0	\$500,000
371	6	FROM PUB SAF SALES TAX FD	\$2,181,156	\$2,255,385	\$2,162,631	\$1,873,560
371	11	FROM GIS CONSORTIUM 850	\$0	\$0	\$0	\$8,750
371	13	FROM COURT AUTOMTN FND613	\$36,782	\$104,266	\$104,266	\$67,484
371	18	FROM PROB SERV FUND 618	\$333,500	\$135,000	\$135,000	\$10,000
371	27	FROM PROP TAX FEE FND 627	\$47,167	\$107,000	\$55,000	\$55,000
371	33	FROM COURTS CONST FND 303	\$0	\$0	\$231,817	\$0
371	47	FROM RPC USDA LOAN FND474	\$6,650	\$7,000	\$7,000	\$7,000
371	54	FROM DEV DIS BOARD 108	\$150,000	\$50,000	\$50,000	\$50,000
371	59	FROM JAIL MED COSTS FD659	\$18,880	\$24,200	\$15,100	\$24,100
371	61	FROM WORKING CASH FND 610	\$6,627	\$10,000	\$4,000	\$10,000

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371	75	FROM REG PLAN COMM FND075	\$0	\$0	\$0	\$272,000
371	76	FROM TORT IMMUNITY FND076	\$439,285	\$1,322,382	\$1,322,382	\$0
371	80	FROM GENERAL CORP FND 080	\$1,973,102	\$2,725,129	\$2,224,242	\$3,572,706
371	81	FROM NURSING HOME FND 081	\$8,439,164	\$0	\$456,467	\$0
371	82	FROM SHERIFF DRUG FORF612	\$0	\$45,360	\$45,360	\$0
371	83	FROM CNTY HIGHWAY FND 083	\$0	\$0	\$0	\$42,071
371	84	FROM COUNTY BRIDGE FND084	\$0	\$0	\$0	\$7,007
371	89	FROM PUBLIC HLTH FUND 089	\$0	\$0	\$0	\$12,000
371	90	FROM MENTAL HEALTH FND090	\$406,505	\$8,000	\$6,500	\$59,170
371	91	FROM ANIM CONTROL FND 091	\$0	\$0	\$0	\$5,318
371	92	FROM LAW LIBRARY FUND 092	\$15,000	\$0	\$0	\$15,000
381	12	INTERFUND POSTAGE REIMB	\$8,286	\$10,000	\$8,000	\$8,000
381	13	AUDIT FEE REIMBURSEMENT	\$0	\$25,000	\$25,000	\$25,000
381	15	WORKER'S COMP REIMB	\$698	\$500	\$500	\$500
381	16	HEALTH/LIFE INSUR REIMB	\$12,120	\$10,000	\$10,000	\$10,000
381	17	UNEMPLOYMENT INS REIMB	\$226,458	\$240,850	\$240,700	\$250,700
381	19	IMRF/SS REIMBURSEMENT	\$1,650,967	\$2,112,177	\$2,112,177	\$2,021,358
381	62	REIM FRM DRUG FORF FND621	\$9,000	\$9,000	\$0	\$0
381	73	REIMB FRM SELF-INS FND476	\$19,590	\$19,683	\$19,683	\$20,175
381	75	REIMB FRM RPC LOAN FND475	\$207,805	\$106,000	\$91,000	\$96,000
383	15	PROCEEDS-DEBT CERTIFICATE	\$865,000	\$0	\$0	\$0
383	16	PROCEEDS-PROMISSORY NOTE	\$1,980,400	\$0	\$0	\$0
385	10	FROM CUUATS DEPT 730	\$105,277	\$96,200	\$48,845	\$51,096
385	11	FROM CSBG DEPT	\$91,976	\$95,500	\$77,300	\$86,400
385	15	FROM POLICE TRAINING RESV	\$75,080	\$90,000	\$77,178	\$85,000
385	17	FROM TRANSP LOCAL CNT 761	\$33,566	\$37,452	\$3,737	\$0
385	18	FR WIOA FRMLA GRT 763/764	\$46,101	\$45,000	\$45,000	\$45,000
385	19	FROM GEO INFO SYS 111/112	\$61,000	\$65,000	\$65,000	\$57,000
385	32	FROM HIGHWAY DEPTS 60/62	\$104,000	\$108,000	\$113,000	\$122,000
385	40	FROM FULL DAY PROG DPT647	\$0	\$50,000	\$50,000	\$0
		INTERFUND REVENUE	\$19,551,142	\$10,914,084	\$9,806,885	\$9,471,143
REVENUE TOTALS			\$138,842,789	\$129,145,592	\$132,289,988	\$132,652,972
511	1	ELECTED OFFICIAL SALARY	\$857,336	\$859,851	\$859,851	\$874,172
511	2	APPOINTED OFFICIAL SALARY	\$1,070,271	\$1,181,141	\$1,108,253	\$1,139,386
511	3	REG. FULL-TIME EMPLOYEES	\$25,662,946	\$27,911,036	\$28,112,102	\$28,625,560
511	4	REG. PART-TIME EMPLOYEES	\$1,311,081	\$1,484,991	\$1,355,528	\$1,445,558
511	5	TEMP. SALARIES & WAGES	\$1,071,459	\$1,066,382	\$1,206,356	\$1,125,315
511	6	PER DIEM	\$54,120	\$65,550	\$50,450	\$63,950
511	9	OVERTIME	\$478,275	\$288,641	\$278,641	\$261,141
511	10	JUDGES' SALARY INCREASE	\$6,604	\$6,622	\$6,622	\$6,622
511	40	STATE-PAID SALARY STIPEND	\$39,000	\$42,000	\$39,000	\$42,000
511	42	TAXABLE AUTO ALLOWANCE	\$10,952	\$10,952	\$10,952	\$10,952
511	43	NO-BENEFIT FULL-TIME EMPL	\$264,834	\$0	\$0	\$0

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511	44	NO-BENEFIT PART-TIME EMPL	\$46,607	\$31,357	\$31,357	\$32,260
512	1	SLEP ELECTED OFFCL SALARY	\$117,269	\$117,465	\$117,465	\$119,814
512	2	SLEP APPNTD OFFCL SALARY	\$4,000	\$4,000	\$4,000	\$4,000
512	3	SLEP REG FULL-TIME EMP'EE	\$6,199,774	\$6,202,723	\$6,201,973	\$6,124,153
512	9	SLEP OVERTIME	\$426,265	\$371,779	\$371,779	\$371,779
512	40	SLEP STATE-PD SAL STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
513	1	SOCIAL SECURITY-EMPLOYER	\$3,689,516	\$3,983,715	\$3,950,659	\$4,003,100
513	2	IMRF - EMPLOYER COST	\$2,575,275	\$3,609,835	\$3,409,132	\$3,198,670
513	3	IMRF -SLEP- EMPLOYER COST	\$1,306,504	\$1,696,893	\$1,696,893	\$1,655,218
513	4	WORKERS' COMPENSATION INS	\$1,342,258	\$1,466,865	\$1,387,816	\$1,462,761
513	5	UNEMPLOYMENT INSURANCE	\$225,817	\$307,838	\$258,389	\$255,429
513	6	EMPLOYEE HEALTH/LIFE INS	\$10,541,688	\$11,953,424	\$11,723,429	\$12,723,743
513	8	EMPLOYEE DENTAL INSURANCE	\$759	\$950	\$850	\$850
513	14	WKRS COMP SELF-FUND CLAIM	\$480,367	\$688,755	\$688,755	\$702,092
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$15,190	\$26,340	\$38,056	\$23,240
513	21	EMPLOYEE PHYSICALS/LAB	\$6,828	\$1,200	\$1,200	\$1,200
513	22	FLEX SPENDING ACCT FEES	\$4,408	\$6,250	\$4,000	\$6,250
513	23	BENEFITS MANAGEMENT FEES	\$45,000	\$45,000	\$45,000	\$45,000
513	30	FRINGE BENEFIT SETTLEMENT	\$3,355	\$0	\$0	\$0
		PERSONNEL	\$57,864,258	\$63,438,055	\$62,965,008	\$64,330,715
522	1	STATIONERY & PRINTING	\$131,307	\$141,256	\$186,912	\$134,491
522	2	OFFICE SUPPLIES	\$176,068	\$208,080	\$216,147	\$264,983
522	3	BOOKS,PERIODICALS & MAN.	\$92,104	\$135,258	\$115,138	\$119,136
522	4	COPIER SUPPLIES	\$46,780	\$55,300	\$50,950	\$55,850
522	6	POSTAGE, UPS, FED EXPRESS	\$239,495	\$282,236	\$386,712	\$278,042
522	10	FOOD	\$292,985	\$196,600	\$399,100	\$273,250
522	11	MEDICAL SUPPLIES	\$87,819	\$103,175	\$93,850	\$103,675
522	12	STOCKED DRUGS	\$3,269	\$12,000	\$0	\$12,000
522	13	CLOTHING - INMATES	\$11,038	\$13,500	\$13,500	\$13,500
522	14	CUSTODIAL SUPPLIES	\$99,224	\$106,158	\$152,558	\$115,733
522	15	GASOLINE & OIL	\$352,870	\$381,420	\$381,590	\$390,645
522	16	TOOLS	\$30,824	\$52,050	\$25,650	\$31,900
522	17	GROUNDS SUPPLIES	\$8,129	\$10,000	\$8,750	\$9,250
522	19	UNIFORMS	\$75,676	\$60,836	\$62,686	\$64,676
522	22	MAINTENANCE SUPPLIES	\$17,953	\$11,421	\$11,421	\$11,421
522	24	ENGINEERING SUPPLIES	\$2,676	\$5,000	\$4,000	\$7,000
522	25	DIETARY NON-FOOD SUPPLIES	\$60,029	\$50,600	\$81,350	\$53,850
522	28	LAUNDRY SUPPLIES	\$13,681	\$15,050	\$23,750	\$17,575
522	29	RPC STUDENT HANDOUT MATLS	\$3,945	\$11,000	\$5,015	\$12,000
522	31	PHARMACY CHRGS-PUBLIC AID	\$2,474	\$0	\$0	\$0
522	32	SUPPL FOR DISABLED PERSNS	\$370	\$6,300	\$5,650	\$5,050
522	33	OXYGEN	\$1,877	\$0	\$0	\$0
522	34	INCONTINENCE SUPPLIES	\$18,433	\$0	\$0	\$0
522	35	NUTRITIONAL SUPPLEMENTS	\$6,666	\$0	\$0	\$0
522	36	PHARMACY CHRGS-INSURANCE	\$4,623	\$0	\$0	\$0

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522	40	OFFICE EXPENSES	\$1,728	\$1,900	\$1,100	\$2,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,120,662	\$1,194,492	\$862,354	\$962,990
522	45	VEH EQUIP LESS THAN \$5000	\$36,243	\$26,500	\$21,500	\$21,500
522	46	BODY WORN/VEHICLE CAMERAS	\$28,800	\$95,160	\$148,716	\$500
522	50	PURCHASE DOCUMENT STAMPS	\$959,626	\$1,000,000	\$940,000	\$1,000,000
522	60	PURCHASE RABIES TAGS	\$2,391	\$2,000	\$2,000	\$2,000
522	90	ARSENAL & POLICE SUPPLIES	\$16,384	\$26,650	\$26,050	\$26,650
522	91	LINEN & BEDDING	\$5,329	\$10,400	\$8,750	\$10,400
522	93	OPERATIONAL SUPPLIES	\$215,697	\$193,361	\$194,713	\$293,711
522	94	ELECTION SUPPLIES	\$2,631	\$33,000	\$12,000	\$25,000
522	96	SCHOOL SUPPLIES	\$244,970	\$151,100	\$426,600	\$202,600
522	98	PHARMACY CHARGES-MEDICARE COMMODITIES	\$9,658 \$4,424,434	\$0 \$4,591,803	\$0 \$4,868,512	\$0 \$4,521,378
533	1	AUDIT & ACCOUNTING SERVCS	\$221,682	\$249,660	\$275,820	\$274,484
533	2	ARCHITECT SERVICES	\$150,316	\$227,613	\$20,000	\$220,086
533	3	ATTORNEY/LEGAL SERVICES	\$617,702	\$393,100	\$385,100	\$411,954
533	4	ENGINEERING SERVICES	\$419,828	\$358,900	\$343,500	\$287,900
533	5	COURT REPORTING	\$45,888	\$40,030	\$35,030	\$40,030
533	6	MEDICAL/DENTAL/MENTL HLTH	\$1,066,625	\$1,090,309	\$1,100,411	\$1,147,403
533	7	PROFESSIONAL SERVICES	\$3,262,416	\$3,219,798	\$5,456,056	\$4,635,101
533	8	CONSULTING SERVICES	\$2,948	\$6,950	\$6,050	\$6,950
533	12	JOB-REQUIRED TRAVEL EXP	\$107,668	\$172,506	\$137,263	\$158,604
533	13	AMBULANCE/MEDIVAN SERVICE	\$0	\$2,000	\$4,200	\$2,000
533	15	ISAA-APPELLATE SERVICE	\$36,000	\$42,000	\$42,000	\$42,000
533	16	OUTSIDE PRISON BOARDING	\$1,550	\$45,000	\$35,000	\$45,000
533	17	FIELD TRIPS / ACTIVITIES	\$1,014	\$4,300	\$3,000	\$3,800
533	18	NON-EMPLOYEE TRAINING,SEM	\$16,048	\$43,350	\$14,500	\$29,350
533	19	SCHOOLNG TO OBTAIN DEGREE	\$88,210	\$85,340	\$63,000	\$75,840
533	20	INSURANCE	\$2,285,780	\$2,121,991	\$2,106,071	\$2,591,087
533	22	LABORATORY FEES	\$55,989	\$47,000	\$47,000	\$47,000
533	24	CLIENT EMPLOYABILITY EXP	\$357	\$2,500	\$1,250	\$2,500
533	26	PROPERTY LOSS/DMG CLAIMS	\$18,349	\$40,500	\$100,500	\$40,500
533	28	UTILITIES	\$28,084	\$41,214	\$28,214	\$29,214
533	29	COMPUTER/INF TCH SERVICES	\$930,817	\$1,775,700	\$1,947,959	\$2,528,020
533	30	GAS SERVICE	\$380,469	\$427,050	\$427,300	\$422,000
533	31	ELECTRIC SERVICE	\$857,446	\$927,050	\$917,450	\$922,800
533	32	WATER SERVICE	\$110,750	\$107,300	\$108,800	\$107,150
533	33	TELEPHONE SERVICE	\$180,506	\$200,803	\$220,616	\$231,175
533	34	PEST CONTROL SERVICE	\$15,218	\$17,575	\$18,825	\$18,675
533	35	TOWEL & UNIFORM SERVICE	\$6,781	\$1,300	\$1,000	\$1,000
533	36	WASTE DISPOSAL & RECYCLNG	\$94,370	\$82,392	\$78,912	\$80,360
533	38	STORMWATER UTILITY FEE	\$31,604	\$40,000	\$33,000	\$32,000
533	40	AUTOMOBILE MAINTENANCE	\$114,193	\$119,563	\$98,713	\$114,238
533	42	EQUIPMENT MAINTENANCE	\$664,787	\$684,211	\$599,645	\$757,944
533	43	COURTHOUSE REPAIR-MAINT.	\$175	\$0	\$0	\$0

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533	44	MAIN ST JAIL REPAIR-MAINT	\$46,834	\$47,550	\$47,550	\$47,550
533	45	NON-CNTY BLDG REPAIR-MNT	\$190,106	\$394,169	\$461,432	\$262,169
533	46	1905 E MAIN REPAIR-MAINT	\$29,671	\$15,357	\$15,357	\$15,357
533	47	JUV DET CTR REPAIR-MAINT	\$26,758	\$20,000	\$20,000	\$20,000
533	48	ROAD/BRIDGE MAINTENANCE	\$977,077	\$872,000	\$1,128,000	\$1,157,000
533	49	HEAVY EQUIP. MAINTENANCE	\$177,953	\$150,000	\$165,000	\$169,000
533	50	FACILITY/OFFICE RENTALS	\$423,017	\$862,118	\$862,118	\$829,868
533	51	EQUIPMENT RENTALS	\$325,946	\$291,314	\$298,693	\$301,864
533	52	OTHER SERVICE BY CONTRACT	\$34,238	\$98,308	\$70,808	\$78,708
533	53	SPECIALTY COURTS EXPENSES	\$8,262	\$13,000	\$10,000	\$13,000
533	54	ASSISTANCE TO VETERANS	\$96,580	\$80,000	\$85,000	\$80,000
533	55	WEATHERIZATION HLTH/SAFTY	\$53,408	\$140,400	\$95,147	\$108,381
533	56	VA MONUMENT UPDATE	\$524	\$1,482	\$0	\$982
533	58	EMPLOYEE PARKING	\$17,280	\$18,116	\$18,091	\$18,091
533	60	HWY FACILITY REPAIR-MAINT	\$21,109	\$55,000	\$20,000	\$120,000
533	61	1701 E MAIN REPAIR-MAINT	\$37,057	\$38,788	\$38,788	\$38,788
533	62	JUROR MEALS	\$6,270	\$6,175	\$2,350	\$5,725
533	63	JUROR EXPENSE	\$111,449	\$121,000	\$92,100	\$121,000
533	64	ELECTION JUDGES & WORKERS	\$85,497	\$230,000	\$295,000	\$140,000
533	65	VOTER REGISTRATION EXP.	\$1,747	\$1,000	\$1,000	\$4,259
533	66	REGISTRARS-BIRTH & DEATH	\$5,139	\$5,400	\$5,400	\$5,400
533	67	202 BARTELL BDG RPR-MAINT	\$5,876	\$2,673	\$2,673	\$2,673
533	68	WITNESS EXPENSE	\$3,154	\$8,168	\$8,168	\$8,168
533	70	LEGAL NOTICES,ADVERTISING	\$121,404	\$139,618	\$208,601	\$155,966
533	71	BLUEPRINT,FILM PROCESSING	\$14,988	\$24,000	\$8,500	\$20,000
533	72	DEPARTMENT OPERAT EXP	\$15,250	\$208,750	\$17,400	\$208,650
533	74	JURORS' PARKING	\$44,180	\$45,000	\$45,000	\$45,000
533	75	COURT-ORDERED COSTS	\$3,250	\$2,500	\$1,000	\$2,500
533	79	PUBLIC SERVICE WORKER EXP	\$1,132	\$2,500	\$1,500	\$2,500
533	81	SEIZED ASSET EXPENSE	\$0	\$500	\$0	\$500
533	83	CO. ENGINEERING FORCES	\$50,000	\$50,000	\$140,000	\$140,000
533	84	BUSINESS MEALS/EXPENSES	\$23,360	\$28,160	\$16,260	\$30,495
533	85	PHOTOCOPY SERVICES	\$305,954	\$345,042	\$336,610	\$344,980
533	86	NURS HOME BLDG REPAIR/MNT	\$67,858	\$0	\$0	\$0
533	87	INDIRECT COSTS / OVERHEAD	\$1,117,301	\$984,185	\$966,110	\$906,590
533	89	PUBLIC RELATIONS	\$24,366	\$34,130	\$30,430	\$18,730
533	90	CLOTHING ALLOWANCE	\$3,667	\$4,000	\$4,000	\$4,000
533	91	LAUNDRY & CLEANING	\$2,647	\$4,250	\$2,300	\$4,100
533	92	CONTRIBUTIONS & GRANTS	\$8,787,314	\$10,285,371	\$10,865,825	\$11,244,531
533	93	DUES AND LICENSES	\$144,920	\$178,012	\$172,710	\$191,191
533	94	INVESTIGATION EXPENSE	\$14,533	\$21,850	\$9,850	\$22,050
533	95	CONFERENCES & TRAINING	\$349,562	\$408,299	\$388,815	\$422,150
533	97	IMPOUNDMENTS	\$100	\$100	\$0	\$100
533	98	DISABILITY EXPO	\$23,151	\$58,000	\$58,000	\$48,000
533	99	CONTINGENT EXPENSE	\$0	\$286,000	\$150,000	\$82,394
534	3	REMIT LOAN PAYMENTS	\$31,838	\$35,000	\$35,000	\$35,000

County Consolidated			2019 Actual	2020 Original	2020 Projected	2021 Budget
534	9	R.E. TAX / DRAINAGE ASMNT	\$350	\$500	\$90,350	\$500
534	11	FOOD SERVICE	\$469,970	\$604,886	\$412,938	\$574,200
534	14	PUBLIC AID PENDING	\$349,851	\$366,176	\$0	\$0
534	15	METCAD	\$689,045	\$630,957	\$630,089	\$570,982
534	21	PROP CLEARANCE / CLEAN-UP	\$114	\$6,800	\$27,163	\$6,800
534	25	COURT FACILITY REPR-MAINT	\$79,398	\$53,775	\$53,775	\$53,775
534	27	ANIM SERV FACIL RPR-MAINT	\$1,017	\$5,091	\$5,091	\$5,091
534	29	CU URBAN AREA TRANS STUDY	\$31,948	\$35,000	\$35,000	\$35,000
534	30	WEATHERIZATION LABOR	\$179,197	\$457,500	\$286,253	\$343,048
534	31	ENERGY ASSISTANCE	\$3,817,191	\$4,181,568	\$4,089,500	\$3,367,500
534	33	ELEC SUP BLDG REPAIR-MNT	\$5,611	\$6,500	\$6,500	\$6,500
534	36	CILA FACILITIES REPAIR-MNT	\$6,398	\$14,000	\$14,000	\$14,000
534	37	FINANCE CHARGES,BANK FEES	\$4,293	\$4,981	\$4,777	\$4,606
534	38	EMRGNCY SHELTER/UTILITIES	\$505,913	\$776,130	\$1,022,999	\$948,199
534	39	RPC SCHOLARSHIPS & AWARDS	\$10,000	\$10,500	\$10,000	\$15,000
534	40	CABLE/SATELLITE TV EXP	\$24,734	\$560	\$7,102	\$560
534	41	RETURN UNUSED GRANT	\$26,171	\$2,694	\$0	\$0
534	43	DISABILITY THERAPY,CONSLT	\$24,116	\$20,000	\$16,090	\$21,250
534	44	STIPEND	\$25,620	\$35,340	\$35,730	\$39,320
534	45	BAD DEBT EXPENSE	\$2,220,366	\$0	\$0	\$0
534	46	SEWER SERVICE & TAX	\$64,665	\$63,298	\$62,720	\$65,945
534	48	RPC POL TRN STAFF MILEAGE	\$1,663	\$3,000	\$1,036	\$3,000
534	49	RPC POL TRN STAFF TRAVEL	\$1,470	\$4,000	\$2,500	\$3,000
534	50	RPC POL TRN STAFF PERDIEM	\$670	\$1,200	\$1,200	\$1,350
534	51	RPC POL TRN INSTRCTR TRAV	\$12,940	\$22,000	\$11,672	\$22,000
534	52	RPC POL TRN INSTRCTR CONT	\$201,787	\$280,000	\$170,000	\$290,000
534	53	RPC POL TRN INSTRUCTR DEV	\$1,332	\$5,000	\$2,500	\$5,000
534	54	RPC POL TRN CATERING	\$3,058	\$5,400	\$2,771	\$5,250
534	55	RPC POL TRN FACILITY RENT	\$7,850	\$11,000	\$6,150	\$11,200
534	56	RPC POL TRN RENTAL AIDS	\$0	\$750	\$250	\$250
534	57	RPC POL TRN REPRODUCTION	\$473	\$1,000	\$600	\$1,000
534	58	LANDSCAPING SERVICE/MAINT	\$31,790	\$22,928	\$16,428	\$24,928
534	59	JANITORIAL SERVICES	\$209,634	\$311,100	\$371,925	\$272,900
534	60	AREA-WIDE RECORDS MGT SYS	\$38,958	\$26,299	\$122,745	\$448,441
534	62	ELECTION MILEAGE,PHONE RM	\$2,809	\$7,000	\$12,000	\$3,500
534	63	INDIGENT BURIAL	\$1,261	\$2,000	\$3,400	\$2,000
534	64	ELECTION SERVICES	\$10,573	\$25,000	\$13,371	\$10,573
534	65	CONTRACT NURSING SERVICE	\$515,942	\$0	\$0	\$0
534	66	UNIV OF IL SURGICAL FEES	\$7,117	\$6,000	\$3,000	\$6,000
534	67	1701 OUTBLDGS REPAIR-MNT	\$5,072	\$3,881	\$3,881	\$3,881
534	68	POLICY COUNCIL ACTIVITIES	\$5,451	\$9,500	\$8,150	\$9,500
534	69	PARENT ACTIVITIES/TRAVEL	\$18,375	\$23,800	\$21,000	\$24,300
534	70	BROOKNS BLDG REPAIR-MAINT	\$51,505	\$51,109	\$90,764	\$56,009
534	71	COOPERATIVE EXTENSION SRV	\$435,064	\$438,825	\$435,148	\$438,825
534	72	SATELLITE JAIL REPAIR-MNT	\$36,546	\$42,404	\$42,404	\$42,404
534	73	C-U PUBLIC HEALTH DISTRCT	\$685,639	\$731,499	\$719,908	\$751,366

County Consolidated			2019 Actual	2020 Original	2020 Projected	2021 Budget
534	74	CONTRACT ATTORNEYS	\$191,400	\$191,400	\$191,400	\$191,400
534	75	FINES AND PENALTIES	\$25,525	\$0	\$0	\$0
534	76	PARKING LOT/SIDEWLK MAINT	\$35,771	\$54,633	\$52,633	\$59,883
534	78	REMIT DEATH CERT SURCHARG	\$5,372	\$6,000	\$3,400	\$6,000
534	80	AUTO DAMAGE/LIAB CLAIMS	\$55,445	\$52,762	\$200,000	\$55,640
534	81	GENERAL LIABILITY CLAIMS	\$630,001	\$472,014	\$494,014	\$500,000
534	82	CHILD DENTAL ACCESS PROG	\$45,000	\$45,000	\$45,000	\$50,000
534	83	MEDICARE MEDICAL SERVICES	\$7,281	\$0	\$0	\$0
534	85	RENTAL HSG FEE REMITTANCE	\$175,662	\$162,000	\$189,000	\$175,500
534	86	URBANA ANIM IMPOUND FEES	\$5,170	\$5,000	\$5,000	\$5,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$13,450	\$13,000	\$13,000	\$13,000
534	90	VILLAGES ANIM IMPOUND FEE	\$872	\$2,000	\$2,000	\$2,000
534	92	SAVOY ANIM IMPOUND FEES	\$42	\$500	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$302	\$500	\$500	\$500
534	94	WEATHERIZATION MATERIALS	\$170,570	\$496,000	\$319,633	\$385,076
534	95	REMIT MARRIAGE LIC SURCHG	\$5,065	\$6,000	\$1,830	\$6,000
534	96	RANTOUL ANIM IMPOUND FEES	\$1,180	\$1,500	\$1,500	\$1,500
534	98	M.L.KING EVENT EXPENSES	\$9,860	\$12,500	\$1,500	\$2,000
534	99	REMIT CC FINGERPRNTG FEES	\$454	\$380	\$130	\$380
535	1	YOUTH/IN-DT SUPP SERVICE	\$17,754	\$14,500	\$15,000	\$12,500
535	3	YOUTH/IN-OTHER PROG COSTS	\$119,371	\$63,500	\$86,000	\$92,409
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$92,220	\$167,250	\$137,250	\$187,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$371,775	\$176,000	\$180,500	\$241,419
535	7	ADULT-DIRECT TRAINING ITA	\$403,844	\$125,000	\$161,000	\$175,453
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$15,000	\$15,000	\$40,000
535	10	ADULT-OTHER PROG COSTS	\$176,661	\$130,000	\$177,000	\$272,000
535	11	DISLOC WKR-DIRCT TRAINING	\$84,253	\$59,500	\$75,500	\$100,200
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$15,000	\$15,000	\$40,000
535	14	DISLOC WKR-OTHER PRG COST	\$98,314	\$58,500	\$68,000	\$92,772
535	15	TRADE ADJSTMNT ASSISTANCE	\$70,112	\$71,025	\$77,400	\$77,400
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$96,527	\$40,000	\$36,021	\$65,000
535	19	ADULT-SUPPORTIVE SERVICE	\$63,152	\$62,000	\$57,000	\$160,000
535	20	DISLOC WKR-SUPPRIVE SVCE	\$4,720	\$31,000	\$25,000	\$60,000
535	21	YOUTH/IN-WORK TRAINING	\$1,094	\$32,000	\$4,500	\$50,000
535	22	YOUTH/OUT-WORK TRAINING	\$55,138	\$67,500	\$80,000	\$90,458
535	23	ADULT-WORK TRAINING	\$142,893	\$70,000	\$85,000	\$95,000
535	24	DISLOC WKR-WORK TRAINING	\$10,487	\$20,500	\$4,000	\$65,000
535	25	ADULT-DIRECT TRG REMEDIAL	\$0	\$500	\$500	\$500
535	26	DW-DIRECT TRG REMEDIAL	\$0	\$500	\$500	\$500
535	27	ADULT-DIR TRAING-REMEDIAL	\$992	\$2,500	\$2,500	\$0
535	28	ADULT-WORK BASED-INCUMBNT	\$13,137	\$6,500	\$24,040	\$67,540
535	29	DISLOC WKR-DIR TRG-RMDIAL	\$0	\$500	\$500	\$0
535	30	DSLOC WKR-WRK BASED-INCMB SERVICES	\$9,963	\$5,000	\$10,500	\$60,000
			\$39,679,073	\$41,300,205	\$43,588,402	\$44,792,058
544	2	RIGHT OF WAY	\$0	\$100,000	\$50,000	\$0

County Consolidated			2019 Actual	2020 Original	2020 Projected	2021 Budget
544	10	BRIDGES & CULVERTS	\$1,780,850	\$1,165,000	\$2,900,000	\$2,300,000
544	11	ROAD IMPROVEMENTS	\$3,052,065	\$3,084,000	\$650,000	\$3,400,000
544	13	202 ART BARTELL BLDG CNST	\$0	\$0	\$0	\$691,913
544	14	ANIM SERV BLDG CONST/IMPR	\$0	\$0	\$0	\$52,097
544	16	COURTS FACILITY CONST/IMP	\$40,451	\$0	\$500,000	\$710,957
544	17	SATELLITE JAIL CONST/IMPR	\$0	\$975,000	\$0	\$1,250,000
544	18	BROOKNS BLDG CONST/IMPROV	\$183,531	\$575,000	\$72,134	\$856,538
544	20	COURTHOUSE CONST/IMPROVE	\$0	\$0	\$0	\$19,761
544	22	BUILDING IMPROVEMENTS	\$0	\$16,000	\$16,000	\$14,000
544	23	JUV DET CTR CONST/IMPROVE	\$302,720	\$0	\$0	\$229,623
544	25	1905 E MAIN CONST/IMPROVE	\$12,375	\$580,000	\$800,000	\$435,559
544	26	HWY FACILITY CONST/IMPROV	\$0	\$0	\$0	\$737,676
544	30	AUTOMOBILES, VEHICLES	\$456,694	\$311,000	\$219,010	\$318,697
544	31	RADIO EQUIPMENT	\$19,935	\$6,568	\$0	\$169,066
544	32	OTHER EQUIPMENT	\$69,307	\$246,817	\$92,500	\$0
544	33	OFFICE EQUIPMENT & FURNIS	\$250,251	\$635,117	\$514,694	\$294,580
544	34	MAINTENANCE EQUIPMENT	\$0	\$36,471	\$10,609	\$0
544	35	HEAVY EQUIPMENT	\$429,288	\$400,000	\$325,000	\$340,000
544	38	ELECTION/VOTER REG EQUIP	\$172,670	\$513,140	\$620,640	\$85,000
544	40	LANDSCAPING, LAND IMPRVMTS	\$56,140	\$0	\$135,000	\$0
544	41	PARKING LOT/SIDEWLK CONST	\$229,683	\$0	\$0	\$0
544	46	1701 MAIN OUTBLDGS CONST	\$0	\$0	\$0	\$93,480
544	47	1701 MAIN BLDG CONST/IMPR	\$0	\$0	\$100,000	\$268,325
544	73	MEDICAL/HEALTH EQUIPMENT	\$0	\$2,000	\$0	\$0
544	74	KITCHEN/LAUNDRY EQUIPMENT	\$11,685	\$0	\$0	\$0
		CAPITAL	\$7,067,645	\$8,646,113	\$7,005,587	\$12,267,272
567	2	BAD DEBT EXPENSE	\$15,738	\$165,000	\$165,000	\$155,000
		NON CASH EXPENSES	\$15,738	\$165,000	\$165,000	\$155,000
571	4	TO RPC ECON DEV LOANS 475	\$136,000	\$1,000,000	\$250,000	\$500,000
571	8	TO DEV DISABILITY FUND108	\$106,505	\$8,000	\$6,500	\$6,800
571	11	TO MHB/DDB CILA FUND 101	\$350,000	\$50,000	\$50,000	\$50,000
571	13	TO CIR CLK OPER&ADMIN 630	\$0	\$67,484	\$67,484	\$67,484
571	14	TO CAPITAL IMPRV FUND 105	\$2,507,705	\$3,489,857	\$3,015,350	\$3,438,039
571	18	TO SOCIAL SECURITY FND188	\$0	\$0	\$0	\$232,334
571	19	TO SELF-FUNDED INS FND476	\$439,285	\$1,322,382	\$1,322,382	\$389,089
571	20	TO HEALTH INSUR FUND 620	\$281,742	\$500,000	\$456,467	\$0
571	25	TO VCTM ADVOC GRNT FND675	\$38,583	\$40,000	\$39,113	\$0
571	74	TO NH BOND FUND 074	\$3,993,984	\$0	\$0	\$0
571	75	TO REG PLAN COMM FUND 075	\$104,759	\$113,000	\$107,650	\$103,000
571	77	TO ELECTION GRANT FND 628	\$71,571	\$0	\$0	\$0
571	80	TO GENERAL CORP FUND 080	\$5,804,723	\$1,732,928	\$1,627,729	\$1,759,446
571	81	TO NURSING HOME FUND 081	\$0	\$0	\$0	\$1,000,000
571	83	TO COUNTY HIGHWAY FND 083	\$42,000	\$43,000	\$47,275	\$43,500
571	87	TO DRUG COURTS FUND 685	\$57,944	\$61,784	\$0	\$0

County Consolidated			2019 Actual	2020 Original	2020 Projected	2021 Budget
571	88	TO IMRF FUND 088	\$0	\$0	\$0	\$182,643
571	90	TO MENTAL HEALTH FUND 090	\$100,000	\$0	\$0	\$0
571	94	TO CAP ASSET RPLMT FND105	\$0	\$0	\$231,817	\$0
573	11	HOUSING ADVOCACY MATCH	\$0	\$21,000	\$8,000	\$800
573	17	ISSA 827/828 MATCH	\$20,352	\$0	\$0	\$0
573	18	TO GIS DEPTS 111/112	\$61,000	\$65,000	\$65,000	\$57,000
573	24	COURT DIVRSN 641/656 MTCH	\$41,678	\$20,000	\$30,000	\$25,000
573	27	HOMLSS PREVNT 634/640 MCH	\$3,546	\$1,000	\$2,000	\$2,000
573	30	TRANSPORTATION GRNT MATCH	\$138,842	\$153,373	\$148,000	\$151,000
573	31	WIOA ONE-STOP CTR 830/831	\$46,101	\$12,500	\$35,000	\$45,000
573	33	CSBG SPC PRJ 807/815 MTCH	\$26,400	\$60,000	\$29,600	\$32,200
573	51	POLICE TRAINING MATCH	\$75,080	\$85,000	\$85,000	\$85,000
573	52	TO HIGHWAY DEPTS 60/62	\$104,000	\$108,000	\$108,000	\$112,000
		INTERFUND EXPENDITURE	\$14,551,800	\$8,954,308	\$7,732,367	\$8,282,335
581	1	GEN OBLIG BOND PRINCIPAL	\$7,445,000	\$1,510,000	\$1,510,000	\$1,650,000
581	3	CAPITAL LEASE PRINC PMTS	\$35,821	\$30,383	\$30,383	\$0
581	6	DEBT CERTFCATE PRINC PMTS	\$989,250	\$155,000	\$165,000	\$170,000
581	7	MORTGAGE PRINCIPAL PMTS	\$398,002	\$0	\$0	\$0
581	8	PROMISSORY NOTE PRIN PMTS	\$1,980,400	\$0	\$0	\$0
582	2	INT &FEES-GEN OBLIG BONDS	\$1,124,155	\$859,210	\$858,109	\$758,361
582	3	INTEREST ON CAPITAL LEASE	\$961	\$269	\$269	\$0
582	6	INTEREST ON DEBT CERTIFCT	\$44,885	\$39,155	\$16,567	\$12,250
582	7	INTEREST ON MORTGAGE	\$10,771	\$0	\$0	\$0
582	8	INTEREST-PROMISSORY NOTE	\$51,570	\$0	\$0	\$0
582	9	INTEREST ON TAX CASE	\$0	\$0	\$5,834	\$0
		DEBT	\$12,080,815	\$2,594,017	\$2,586,162	\$2,590,611
		EXPENDITURE TOTALS	\$135,683,763	\$129,689,501	\$128,911,038	\$136,939,369

COUNTY WIDE STAFFING

ALL COUNTY STAFFING FOR FY2021 - (TOTAL) NUMBER OF FTEs

832.4

Fund	Dept	RPC Position Titles	FY2019 FTE'S	FY2020 FTE'S	FY2021 FTE'S
075	RPC	STAFFING TOTALS	72.5	103.8	108.3
		Administrative Assistant	0.0	2.00	1.00
		Administrative Secretary	4.0	1.00	1.00
		Associate Engineer	2.0	0.00	0.00
		Associate Transportation Engineer	0.0	2.00	0.00
		Case Manager I	5.7	11.80	11.80
		Case Manager II	17.0	34.00	33.00
		Case Manager III	0.0	0.00	0.00
		Chief Executive Officer	1.0	1.00	1.00
		Chief Operating Officer	1.0	1.00	1.00
		Clerk Receptionist I	2.0	1.00	0.00
		Communications & Public Affairs Coord	1.0	1.00	1.00
		Communications Director	0.0	0.00	0.00
		Community Services Director	1.0	1.00	1.00
		Community Services Program Coordinator	0.0	0.00	0.00
		Community Services Program Manager	3.0	1.00	1.00
		Community Services Program Manager II	0.0	0.00	0.00
		Continuum of Care Coordinator	0.0	1.00	1.00
		CSBG COVID Relief Coordinator	0.0	0.00	1.00
		Customer Service Specialist - Receptionist	0.0	0.00	1.00
		Data & Technology Manager	0.0	1.00	1.00
		Data Clerk	0.0	1.00	1.00
		Data Specialist	0.0	0.00	1.00
		Early Childhood Director	0.0	0.00	0.00
		Early Childhood Grants Specialist	0.0	1.00	1.00
		Economic Development Planner	0.0	0.00	0.00
		Economic Development Planner I	0.0	1.00	1.00
		Economic Development Specialist I	0.0	0.00	0.00
		Economic Development Specialist II	1.0	0.00	1.00
		Economic Workforce Development Specialist	0.0	1.00	0.00
		Emergency Family Shelter Coordinator	1.0	1.00	1.00
		Energy Efficiency Program Assistance	0.0	0.00	1.00
		Executive Assistant	1.0	1.00	1.00
		Fiscal Management Specialist	0.0	0.00	0.00
		Fiscal Manager	1.0	1.00	1.00
		Fiscal Specialist I	1.0	1.00	1.00
		Fiscal Specialist II	2.0	2.00	2.00
		Fiscal Specialist III	3.0	2.00	0.00
		Grants Administrator	0.0	0.00	0.00

Fund	Dept	RPC Position Titles	FY2019 FTE'S	FY2020 FTE'S	FY2021 FTE'S
		Grants Specialist	0.0	1.00	3.00
		Grants Specialist (Early Childhood)	0.0	0.00	0.00
		HMIS Data Specialist	0.0	0.50	0.50
		Housing Coordinator	0.0	0.00	1.00
		Housing Rehab Inspection Specialist I	0.4	0.00	0.00
		Housing Voucher Specialist	0.0	0.00	1.50
		HSTP Coordinator (Planner I)	1.0	1.00	1.00
		Human Resources Director	1.0	1.00	1.00
		Human Resources Generalist I	0.0	1.00	2.00
		Human Resources Generalist II	0.0	1.00	1.00
		Information & Data Specialist	2.0	2.00	0.00
		Information & Data Specialist Intern	1.0	0.00	0.00
		Justice Diversion Program Coordinator	1.0	1.00	1.00
		Local Government Specialist	0.3	0.00	0.00
		Planner Analyst	1.0	0.00	0.00
		Planner I	0.0	1.00	2.00
		Planner II	4.0	4.00	4.00
		Planner III	2.0	1.00	1.00
		Planning & Community Development Director	0.0	1.00	1.00
		Planning and Development Director	1.0	0.00	0.00
		Planning Manager	0.0	1.00	1.00
		Police Training Coordinator	1.0	1.00	1.00
		Police Training Director	1.0	1.00	1.00
		Program Coordinator (ISC)	0.0	3.00	3.00
		Program Manager II	0.0	3.00	2.00
		Secretary	0.0	0.00	0.00
		Senior Engineer	0.0	0.00	0.00
		Senior Transportation Engineer	0.0	1.00	1.00
		Software Developer GIS Analyst	1.0	0.00	0.00
		Software Developer I	0.0	1.00	3.00
		Software Developer II	0.0	0.00	1.00
		Transition Consultant	0.1	0.50	0.50
		Transportation Engineer	0.0	1.00	2.00
		Weatherization & Housing Rehab Specialist	1.0	0.00	0.00
		Weatherization Coordinator	1.0	1.00	1.00
		Weatherization Crew	0.0	0.00	0.00
		Weatherization Specialist I	1.0	2.00	2.00
		Weatherization Specialist II	1.0	1.00	1.00
		Web Developer	1.0	0.00	0.00
		Web Developer Intern	1.0	0.00	0.00
		Workforce Development Director	0.0	0.00	0.00
		Youth Assessment Coordinator	1.0	1.00	1.00

Fund	Dept	General Corporate Departments and Position Titles	FY2019 FTE'S	FY2020 FTE'S	FY2021 FTE'S
080	GEN	DEPARTMENT STAFFING TOTALS	420.2	420.2	421.5
	080-010	County Board Department (TOTAL)	1.0	1.0	1.0
		County Board Chair	0.0	0.0	0.0
		County Administrator	1.0	1.0	1.0
	080-016	Administrative Services Department (TOTAL)	9.0	9.0	9.0
		County Executive	1.0	1.0	1.0
		Deputy Director of Finance	0.0	1.0	1.0
		Deputy Director of Administration	0.0	1.0	1.0
		Payroll Accountant	1.0	1.0	1.0
		Insurance Specialist	1.0	1.0	1.0
		Budget & HR Specialist	1.0	0.0	0.0
		Deputy Co Administrator - Finance	1.0	0.0	0.0
		Executive Assistant to Co Admin	1.0	1.0	1.0
		Administrative Assistant	3.0	3.0	3.0
	080-020	Auditor Department (TOTAL)	6.0	6.0	6.0
		Auditor	1.0	1.0	1.0
		Accounting Manager	1.0	1.0	0.0
		Chief Deputy Auditor	0.0	0.0	1.0
		Accountant	2.0	2.0	2.0
		Senior Accountant	1.0	1.0	1.0
		Administrative Secretary	1.0	1.0	1.0
	080-021	Board of Review Department (TOTAL)	3.0	3.0	3.0
		Board of Review Member	3.0	3.0	3.0
	080-022	County Clerk Department (TOTAL)	15.0	15.0	15.0
		County Clerk	1.0	1.0	1.0
		Chief Deputy County Clerk	1.0	1.0	1.0
		Tax Extension Specialist	1.0	2.0	1.0
		Lead Tax Extension Specialist	1.0	0.0	1.0
		Senior Election Specialist	2.0	2.0	2.0
		Senior Vital Records Specialist	1.0	1.0	1.0
		Account Clerk	1.0	1.0	1.0
		Deputy County Clerk	5.0	5.0	5.0
		Technology Specialist	1.0	1.0	1.0
		Director of Training	1.0	1.0	1.0
	080-023	Recorder Department (TOTAL)	3.0	3.0	3.0

Fund	Dept	General Corporate Departments and Position Titles	FY2019 FTE'S	FY2020 FTE'S	FY2021 FTE'S
		Recorder	1.0	1.0	1.0
		Chief Deputy Recorder	1.0	1.0	1.0
		Senior Clerk	1.0	1.0	1.0
		<i>Supervisor of Assessments Department (TOTAL)</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>
080-025		Supervisor of Assessments	1.0	1.0	1.0
		Assistant Deputy/Appraiser	1.0	1.0	1.0
		Assistant Deputy/Sales Analyst	1.0	1.0	1.0
		Tax Map Technician	1.0	1.0	1.0
		Clerk	3.0	3.0	3.0
080-026		<i>Treasurer Department (TOTAL)</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>
		Treasurer	1.0	1.0	1.0
		Chief Deputy Treasurer	1.0	1.0	1.0
		Senior Administrative Secretary	1.0	1.0	1.0
		Account Clerk	2.0	2.0	2.0
080-028		<i>IT Department (TOTAL)</i>	<i>10.0</i>	<i>10.0</i>	<i>10.0</i>
		Systems Administrator	2.0	3.0	3.0
		Chief Information Officer	1.0	1.0	1.0
		IT Manager	1.0	1.0	1.0
		PC Applications Programmer	1.0	0.0	0.0
		Mainframe Programmer	1.0	1.0	1.0
		Desktop Support Technician	2.0	2.0	3.0
		Software/Reporting Analyst	1.0	1.0	1.0
		Business Applications Developer	1.0	1.0	0.0
080-030		<i>Circuit Clerk Department (TOTAL)</i>	<i>31.0</i>	<i>31.0</i>	<i>31.0</i>
		Circuit Clerk	1.0	1.0	1.0
		Chief Deputy Circuit Clerk	1.0	1.0	1.0
		Executive Assistant to Circuit Clerk	1.0	1.0	1.0
		Director of Operations	1.0	1.0	1.0
		Account Clerk	2.0	2.0	2.0
		Deputy Circuit Clerk	5.0	5.0	5.0
		Deputy Circuit Clerk/Translator	1.0	1.0	1.0
		Trainer/Application Administrator	1.0	1.0	1.0
		Senior Legal Clerk	5.0	5.0	5.0
		Legal Clerk	11.0	11.0	11.0
		Supervisor	2.0	2.0	2.0
080-130		<i>Circuit Clerk Support Enforcement Department (TOTAL)</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>
		Deputy Circuit Clerk	1.0	1.0	1.0

Fund	Dept	General Corporate Departments and Position Titles	FY2019 FTE'S	FY2020 FTE'S	FY2021 FTE'S
	080-031	<i>Circuit Court Department (TOTAL)</i>	14.0	14.0	14.0
		Court Administrator	1.0	1.0	1.0
		Executive Secretary	1.0	1.0	1.0
		Court Clerk	12.0	12.0	12.0
	080-032	<i>Jury Commission Department (TOTAL)</i>	2.2	2.2	2.5
		Appointed Jury Commissioners	1.5	1.5	1.5
		Jury Coordinator	0.7	0.7	1.0
	080-036	<i>Public Defender Department (TOTAL)</i>	18.0	18.0	18.0
		Public Defender	1.0	1.0	1.0
		1st Assistant Public Defender	1.0	1.0	1.0
		Assistant Public Defender	12.0	12.0	12.0
		Investigator	1.0	1.0	1.0
		Executive Assistant to PD	1.0	1.0	1.0
		Legal Secretary	2.0	2.0	2.0
	080-040	<i>Sheriff Law Enforcement Department (TOTAL)</i>	60.0	60.0	60.0
		Sheriff	1.0	1.0	1.0
		Chief Deputy Sheriff	1.0	1.0	1.0
		Captain	1.0	1.0	1.0
		Lieutenant	3.0	3.0	3.0
		Sergeant	7.0	8.0	8.0
		Deputy Sheriff	41.0	40.0	40.0
		Data Analyst	1.0	1.0	1.0
		Evidence Property Officer	1.0	1.0	1.0
		Senior Executive Secretary	1.0	1.0	1.0
		Clerk	2.0	2.0	2.0
		Secretary	1.0	1.0	1.0
	080-140	<i>Correctional Center Department (TOTAL)</i>	92.5	92.5	92.5
		Captain/Jail Superintendent	1.0	1.0	1.0
		Lieutenant	3.0	3.0	3.0
		Sergeant	8.0	8.0	8.0
		Deputy Sheriff--Corrections	50.0	50.0	50.0
		Program Coordinator	1.0	1.0	1.0
		Master Control Officer	9.0	9.0	9.0
		Court Security Officer	12.0	12.0	12.0
		Court Security Officer - Sgt	1.0	1.0	1.0
		Office Supervisor	1.0	1.0	1.0
		Clerk	4.0	4.0	4.0

Fund	Dept	General Corporate Departments and Position Titles	FY2019 FTE'S	FY2020 FTE'S	FY2021 FTE'S
		Administrative Secretary	1.0	1.0	1.0
		Visitation Clerk	1.5	1.5	1.5
080-041		State's Attorney Department (TOTAL)	37.0	37.0	38.0
		State's Attorney	1.0	1.0	1.0
		1st Assistant State's Attorney	1.0	0.0	0.0
		Lead Prosecutor	1.0	2.0	3.0
		Chief of Civil Division	1.0	1.0	1.0
		Assistant State's Attorney	16.0	16.0	15.0
		Senior State's Attorney Investigator	1.0	1.0	1.0
		Victim Witness Advocate	3.0	3.0	4.0
		Paralegal	1.0	1.0	1.0
		Office Manager	1.0	1.0	1.0
		Administrative Legal Secretary	9.0	9.0	9.0
		Senior Executive Secretary	1.0	1.0	1.0
		Legal Secretary	0.0	0.0	0.0
		Legal Secretary/Receptionist	1.0	1.0	1.0
080-141		State's Attorney Support Enforcement Department (TOTAL)	5.0	5.0	5.0
		Assistant State's Attorney	2.0	2.0	2.0
		Administrative Legal Secretary	0.0	3.0	3.0
		Legal Secretary	3.0	0.0	0.0
080-042		Coroner Department (TOTAL)	6.0	6.0	6.0
		Coroner	1.0	1.0	1.0
		Chief Deputy Coroner	1.0	1.0	1.0
		Deputy Coroner	3.0	3.0	3.0
		Senior Medical Secretary	1.0	1.0	1.0
080-043		EMA Department (TOTAL)	2.0	2.0	2.0
		EMA Coordinator	1.0	1.0	1.0
		Deputy EMA Coordinator	1.0	1.0	1.0
080-051		Juvenile Detention Center Department (TOTAL)	32.0	32.0	32.0
		Superintendent	1.0	1.0	1.0
		Assistant Superintendent	6.0	6.0	6.0
		Court Services Officer	24.0	24.0	24.0
		Records Clerk	1.0	1.0	1.0
080-052		Court Services (Probation) Department (TOTAL)	30.0	30.0	30.0

Fund	Dept	General Corporate Departments and Position Titles	FY2019 FTE'S	FY2020 FTE'S	FY2021 FTE'S
		Director	1.0	1.0	1.0
		Administrative Officer	0.0	0.0	0.0
		Supervisor - Court Services	3.0	3.0	3.0
		Senior Court Services Officer	3.0	3.0	3.0
		Court Services Officer	20.0	20.0	20.0
		Supervisor - Admin Services	1.0	1.0	1.0
		Senior Records Clerk	1.0	1.0	1.0
		Records Clerk	1.0	1.0	1.0
	080-071	<i>Public Properties Department (TOTAL)</i>	<i>22.5</i>	<i>22.5</i>	<i>22.5</i>
		Facilities Director	1.0	1.0	1.0
		Building & Grounds Manager	1.0	1.0	1.0
		Skilled Trades	3.0	3.0	3.0
		Senior Maintenance Worker	2.0	2.0	2.0
		Maintenance Worker	3.0	4.0	4.0
		Building & Grounds Maintenance Worker	2.0	1.0	1.0
		Lead Custodian	2.0	2.0	2.0
		Custodian	8.5	8.5	8.5
	080-077	<i>Office on Zoning Department (TOTAL)</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>
		Director of Planning & Zoning	1.0	1.0	1.0
		Associate Planner	1.0	1.0	1.0
		Planner	1.0	1.0	1.0
		Senior Planner	1.0	1.0	1.0
		Zoning Officer	1.0	1.0	1.0
		Planning & Zoning Technician	2.0	2.0	2.0
	080-127	<i>Veterans Assistance Commission Program Department (TOTAL)</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>
		VAC Superintendent	1.0	1.0	1.0

Fund	Dept	Special Fund Departments and Position Titles	FY2019 FTE'S	FY2020 FTE'S	FY2021 FTE'S
081		<i>Nursing Home Fund Staffing (TOTAL)</i>		0.0	0.0
083-060		<i>County Highway Fund (TOTAL)</i>	20.0	20.0	21.0
		Assistant County Engineer	1.0	1.0	1.0
		Structural Engineer	0.0	0.0	1.0
		Senior Engineer	3.0	3.0	3.0
		Accountant	1.0	0.0	0.0
		Office Manager / Accountant	0.0	1.0	1.0
		Highway Maintenance Supervisor	1.0	0.0	0.0
		Highway Foreman	0.0	1.0	1.0
		Highway Maintenance Worker	9.0	9.0	9.0
		Certified Master Mechanic	2.0	2.0	2.0
		Engineering Technician	1.0	1.0	1.0
		Proportioning Technician	1.0	1.0	1.0
		Highway Projects/MFT Accountant	1.0	1.0	1.0
085-060		<i>County Motor Fuel Tax Fund (TOTAL)</i>	1.0	1.0	1.0
		County Engineer	1.0	1.0	1.0
090-053		<i>Mental Health Fund (TOTAL)</i>	6.0	6.0	6.0
		Executive Director	1.0	1.0	1.0
		Business Unit Comptroller	0.0	0.0	0.0
		Financial Manager	1.0	1.0	1.0
		Community Coalition Coordinator	0.0	0.0	0.0
		Cultural & Linguistic Competence Coordinator	1.0	1.0	1.0
		Associate Director Developmental Disabilities	0.0	0.0	0.0
		Associate Director ID/DD	1.0	1.0	1.0
		Associate Director MH/Substance Abuse	1.0	1.0	1.0
		Developmental Disabilities Contract Coordinator	0.0	0.0	0.0
		Operations & Compliance Coordinator	1.0	1.0	1.0
091-xxx		<i>Animal Control Fund (TOTAL)</i>	8.0	8.0	8.0
		Animal Control Director/Administrator	1.0	1.0	1.0
		Deputy Administrator/Veterinarian	0.5	0.5	0.5
		Senior Animal Control Warden	1.0	1.0	1.0
		Animal Control Warden	2.0	2.0	2.0
		Kennel Worker	2.5	2.5	2.5
		Clerk	1.0	1.0	1.0
092-074		<i>Law Library Fund (TOTAL)</i>	0.5	0.5	0.5
		Law Librarian	0.5	0.5	0.5

Fund	Dept	Special Fund Departments and Position Titles	FY2019 FTE'S	FY2020 FTE'S	FY2021 FTE'S
104		<i>Head Start Fund (TOTAL)</i>	135.8	183.6	183.6
		Administrative Secretary	1.0	0.0	0.0
		Administrative Assistant (Early Childhood)	0.0	1.0	1.0
		Assistant Site Manager	3.8	5.8	5.8
		Bus Driver	3.9	3.9	3.9
		Bus Driver/Maintenance	1.0	1.0	1.0
		Child & Family Services Manager	2.0	2.0	2.0
		Child Development Services Manager	1.0	1.0	1.0
		Child Development Srvs Specialist	1.0	1.0	1.0
		Child Health Coordinator	1.0	0.8	0.8
		Clerk	0.0	4.8	4.8
		Clerk-Receptionist	3.8	0.0	0.0
		Combination Mentor	1.0	1.0	1.0
		Cook	5.4	7.6	7.6
		Cook Aide	0.0	0.0	0.0
		Early Childhood Assistant Director	0.0	1.0	1.0
		Family & Community Engagement Coordinator	0.0	1.0	1.0
		Family Advocate	12.3	14.8	14.8
		Family Child Care Mentor	2.0	2.0	2.0
		Family Services Manager	1.0	0.0	0.0
		Family Services Specialist	0.0	0.0	0.0
		Early Childhood Director	1.0	1.0	1.0
		Home Visitor	6.0	6.0	6.0
		Infant Toddler Specialist	0.0	1.0	1.0
		Off-Site Programs Manager	1.0	1.0	1.0
		Pre-K Teacher	16.3	16.3	16.3
		Pre-School Mentor	0.0	0.0	0.0
		Professional Development & Instructional Leader	1.0	1.0	1.0
		Site Manager	3.8	4.8	4.8
		Social/Emotional Development Specialist	1.0	1.0	1.0
		Social Skills and Prevention Coach	2.4	2.8	2.8
		Teacher	35.4	60.4	60.4
		Teacher Aide	26.7	38.7	38.7
		Transportation/Facility Manager	1.0	1.0	1.0
110		<i>Workforce Development Fund (TOTAL)</i>	69.0	64.7	63.2
		Administrative Assistant	0.0	0.0	1.0
		Business Engagement Specialist	1.0	0.0	1.0
		Career Planner	15.0	0.0	0.0
		Career Planner I	0.0	7.5	7.5
		Career Planner I (Youth)	0.0	3.0	0.0
		Case Manager I	0.0	0.0	0.0
		Case Manager II	2.0	2.0	2.0
		Clerk / Receptionist	2.0	0.0	0.0
		Clerk/Receptionist I	0.0	2.0	2.0

Fund	Dept	Special Fund Departments and Position Titles	FY2019 FTE'S	FY2020 FTE'S	FY2021 FTE'S
		Community Services Program Manager (WIOA)	0.0	0.0	0.0
		Data Analyst	0.0	0.0	0.5
		Program Manager	1.0	0.0	0.0
		Work Experience Participants	48.0	47.2	47.2
		Workforce Development Director	0.0	1.0	1.0
		Workforce Development Program Manager	0.0	1.0	1.0
		Youth Workforce Development Coordinator	0.0	1.0	0.0
613-030		<i>Court Automation Fund (TOTAL)</i>	0.0	0.0	0.0
		Court Technology Specialist	0.0	0.0	0.0
614-023		<i>Recorder Automation Fund (TOTAL)</i>	2.5	2.5	2.5
		Clerk	2.5	2.5	2.5
617-030		<i>Child Support Fund (TOTAL)</i>	1.0	1.0	1.0
		Senior Legal Clerk	1.0	1.0	1.0
		Supervisor	0.0	0.0	0.0
630-030		<i>Circuit Clerk Operation & Administration Fund (TOTAL)</i>	2.0	2.0	2.0
		Financial Manager	1.0	1.0	1.0
		Court Technology Specialist	1.0	1.0	1.0
671-030		<i>Circuit Court Document Storage Fund (TOTAL)</i>	3.0	3.0	3.0
		Supervisor of Records	1.0	1.0	1.0
		Senior Legal Clerk	1.0	0.0	0.0
		Deputy Circuit Clerk	0.0	1.0	1.0
		Legal Clerk	1.0	1.0	1.0
675-041		<i>SAO Victim Advocacy Grant (TOTAL)</i>	1.0	1.0	0.0
		Victim Advocacy Program Director	0.0	0.0	0.0
		Victim Witness Advocate	1.0	1.0	0.0
679-179		<i>Children's Advocacy Center Fund (TOTAL)</i>	3.8	3.8	3.8
		Executive Director	1.0	1.0	1.0
		Family Advocate	1.0	1.0	1.0
		Forensic Interviewer/Community Educator	0.8	0.8	0.8
		MDT Coordinator	1.0	1.0	1.0

Fund	Dept	Special Fund Departments and Position Titles	FY2019 FTE'S	FY2020 FTE'S	FY2021 FTE'S
685-031		<i>Specialty Court Fund (TOTAL)</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>
		Problem Solving Court Coordinator	1.0	1.0	1.0
850-111		<i>GIS Consortium Fund (TOTAL)s</i>	<i>6.0</i>	<i>6.0</i>	<i>6.0</i>
		GIS Director	1.0	1.0	1.0
		GIS Programmer	1.0	1.0	1.0
		GIS Mapping Technician	1.0	1.0	1.0
		GIS Technician	1.0	1.0	1.0
		GIS Specialist	1.0	1.0	1.0
		GIS Business Systems Analyst	1.0	1.0	1.0

ALL COUNTY STAFFING FOR FY2021 - (TOTAL) NUMBER OF FTEs	832.4
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NON-BARGAINING POSITIONS FY2021 SALARY SCHEDULE

Following is the Grade/Range for Assistant State's Attorney & Assistant Public Defender Positions

GRADE	HOURS	MIN	MID	MAX	POSITION
Attorney	1950	\$27.12 \$52,884.00	\$35.08 \$68,406.00	\$46.66 \$90,987.00	Assistant State's Attorney (041) Assistant Public Defender (036)

Following is the Grade/Range for other Non-Bargaining and Non-Elected Positions

GRADE	HOURS	MIN	MID	MAX	POSITION
N 1011-1200	1950 2080	\$45.74 \$89,193.00 \$95,139.20	\$57.18 \$111,501.00 \$118,934.40	\$73.19 \$142,720.50 \$152,235.20	County Administrator (010) County Engineer (060)
M 933-1010	1950 2080	\$38.79 \$75,640.50 \$80,683.20	\$48.49 \$94,555.50 \$100,859.20	\$58.19 \$113,470.50 \$121,035.20	Assistant County Engineer (060) Chief Information Officer (028) Deputy Director of Finance (016) Director of Probation & Court Services (052) Facilities Director (071) First Asst. State's Attorney (041) * GIS Director (111)
L 856-932	1950 2080	\$34.34 \$66,963.00 \$71,427.20	\$42.93 \$83,713.50 \$89,294.40	\$51.52 \$100,464.00 \$107,161.60	Public Defender (036) * Business Applications Developer (028) * Chief Deputy Auditor (020) Chief of Civil Division (041) Court Administrator (031) Deputy Director of Administration (016) Director of Planning & Zoning (077) First Asst. Public Defender (036) * IT Manager (028) Lead Prosecutor (041) Structural Engineer (060)
K 795-855	1950 2080	\$30.50 \$59,475.00 \$63,440.00	\$38.13 \$74,353.50 \$79,310.40	\$45.76 \$89,232.00 \$95,180.80	Supervisor of Assessments (025) Animal Control Director (047) Chief Deputy Circuit Clerk (030) Chief Deputy County Clerk (022) Financial Manager (030) EMA Coordinator (043) Senior Planner (077) Superintendent JDC (051)
J 731-794 535-600	1950 2080	\$27.14 \$52,923.00 \$56,451.20	\$33.92 \$66,144.00 \$70,553.60	\$40.70 \$79,365.00 \$84,656.00	Supervisor - Administrative Services (052) Assistant Superintendent (051) Building & Grounds Manager (071) Director of Operations (030)

GRADE	HOURS	MIN	MID	MAX	POSITION
					* GIS Business Systems Analyst (111) * GIS Programmer (111) * Mainframe Programmer (028) * PC Applications Programmer (028) - Planner (077) * Senior Engineer (060) - Supervisor - Adult Services (052) - Supervisor - Juvenile Services (052) - Supervisor - Specialized Services (052)
I 650-730 481-535	1950 2080	\$23.74 \$46,293.00 \$49,379.20	\$29.68 \$57,876.00 \$61,734.40	\$35.62 \$69,459.00 \$74,089.60	Accountant - Payroll (016) Asst Deputy/Appraiser (025) Asst Deputy/Sales Analyst (025) Board of Review Member (021) Chief Deputy Coroner (042) Chief Deputy Treasurer (026) Deputy EMA Coordinator (043) Director of Training (022) Exec Asst to Public Defender (036) Executive Director - CAC (179) * GIS Specialist (111) - Insurance Specialist (016) - Office Manager/Accountant (060) - Problem Solving Court Coordinator (031) - Program Coordinator (140) - Senior Accountant (020) - Senior Executive Secretary (040, 041) - Senior State's Attorney Investigator (041)
H 595-649 441-480	1950 2080	\$20.38 \$39,741.00 \$42,390.40	\$25.48 \$49,686.00 \$52,998.40	\$30.58 \$59,631.00 \$63,606.40	Accountant (020) Associate Planner (077) Chief Deputy Recorder (023) * Deputy Administrator-Veterinarian (248) - Executive Asst to Co Executive (016) - Forensic Interviewer/Community Educ. (179) - Investigator (036) - MultiDisciplinary Team (MDT) Coord. (179) - Office Manager (041) - Software/Reporting Analyst (028) - VAC Superintendent (127)
G 520-594 401-440	1950 2080	\$18.48 \$36,036.00 \$38,438.40	\$23.10 \$45,045.00 \$48,048.00	\$27.72 \$54,054.00 \$57,657.60	Desktop Support Technician (028) Executive Assistant (030) Family Advocate - CAC (179) * GIS Technician (111) - Office Supervisor (040) - Paralegal (041) - Technology Specialist (022) - Victim Witness Advocate (041) - Zoning Officer (077)

GRADE	HOURS	MIN	MID	MAX	POSITION
F 361-400	1950 2080	\$16.77 \$32,701.50 \$34,881.60	\$20.96 \$40,872.00 \$43,596.80	\$25.15 \$49,042.50 \$52,312.00	<i>Administrative Assistant (016)</i> * <i>Administrative Legal Secretary (041)</i> <i>Data Analyst (040)</i> <i>Executive Secretary (031)</i> * <i>GIS Mapping Technician (111)</i> <i>Jury Coordinator (032)</i> <i>Zoning Technician (077)</i>
E 310-360	1950 2080	\$15.63 \$30,478.50 \$32,510.40	\$19.54 \$38,103.00 \$40,643.20	\$23.45 \$45,727.50 \$48,776.00	<i>Administrative Secretary (140)</i>

Positions printed in italicized print are Non-Exempt positions under FLSA.

*Positions with an asterisk are compensated in the grade indicated - one grade above points placement, based on market.

COUNTY BOARD & ELECTED OFFICIALS SALARIES

FY2021 SALARIES FOR COUNTY BOARD

County Board Chair	\$60/meeting	plus annual salary of \$12,000
Committee Chair	\$60/meeting	
Board Members	\$60/meeting	

FY2021 SALARIES FOR COUNTY-WIDE ELECTED OFFICIALS

Auditor	George Danos	\$91,830
* Circuit Clerk	Katie Blakeman	\$95,656
* Coroner	Duane Northrup	\$91,830
County Clerk	Aaron Ammons	\$95,656
County Executive	Darlene Kloeppel	\$119,614
* Recorder	Mark Shelden	\$91,830
Sheriff	Dustin Heuerman	\$119,614
* State's Attorney	Julia Rietz	\$178,960
* Treasurer	Marisol Hughes	\$95,656

** Elected officials to be determined at the November 3, 2020 election*

Proposed Updated Champaign County Facilities 10-Year Capital Plan

Wednesday, November 4, 2020

For 11/19/20 County Board Approval

Assumptions

1. Funding continues through FY2030
2. All county facilities are included in this updated plan
3. Sheriff's Office/Downtown Jail and Old Nursing Home inclusion for demolition costs only.
4. Interiors (paint and carpet) are included in updated plan
5. Priorities for scheduling deferred maintenance are as follows:

1st priority - building envelope - roofs and exterior skins

2nd priority - building mechanicals

3rd priority - building mechanical controls (pneumatic to digital)

4th priority - business emergency/continuation

5th priority - parking lots, roads and sidewalks

6th priority - interiors - paint and carpet

CAPITAL ASSET FUND	Proposed Capital Fund Plan	Insurance or Other Capital Account	Total Amount
FY2020	\$ 1,163,622.00	\$ 516,710.00	\$ 1,680,332.00
FY2021	\$ 2,074,500.00	\$ 3,403,935.18	\$ 5,478,435.18
FY2022	\$ 1,950,000.00	\$ -	\$ 1,950,000.00
FY2023	\$ 2,010,000.00	\$ -	\$ 2,010,000.00
FY2024	\$ 2,015,000.00	\$ -	\$ 2,015,000.00
FY2025	\$ 2,170,000.00	\$ -	\$ 2,170,000.00
FY2026	\$ 1,910,000.00	\$ 335,000.00	\$ 2,245,000.00
FY2027	\$ 2,140,000.00	\$ -	\$ 2,140,000.00
FY2028	\$ 2,035,000.00	\$ -	\$ 2,035,000.00
FY2029	\$ 2,100,000.00	\$ 100,000.00	\$ 2,200,000.00
FY2030	\$ 2,025,000.00	\$ -	\$ 2,025,000.00
10-Year Total	\$ 21,593,122.00	\$ 4,355,645.18	\$ 25,948,767.18

		Capital Fund Amount	Insurance or Other Capital Amount	Total Amount
Courthouse	Install new video security system and master control	\$ 318,183.00	\$ 231,817.00	\$ 550,000.00
JDC	Install new video security system and master control	\$ -	\$ 268,073.00	\$ 268,073.00
METCAD	Replace 4 AHU and install digital controls	\$ 845,439.00	\$ -	\$ 845,439.00
Satellite Jail	Replace two overhead garage doors and openers at sally-port	\$ -	\$ 16,820.00	\$ 16,820.00
TOTAL FY2020		\$ 1,163,622.00	\$ 516,710.00	\$ 1,680,332.00

		Capital Fund	Insurance or Other	Total
FY2021		Amount	Capital Amount	Amount
Animal Control	Epoxy coat concrete floors	\$ 42,500.00	\$ -	\$ 42,500.00
Animal Control	Replace Metal Roof (Hail Damage)	\$ -	\$ 52,097.60	\$ 52,097.60
Brookens	Replace POD 300 & 400 roofs (Hail Damage)	\$ -	\$ 596,019.78	\$ 596,019.78
Brookens	HVAC Replacement (Hail Damage)	\$ -	\$ 260,518.00	\$ 260,518.00
Courthouse	Replace 2-existing boilers	\$ 400,000.00		\$ 400,000.00
Courthouse	HVAC Replacement (Hail Damage)	\$ -	\$ 76,077.00	\$ 76,077.00
Courthouse	Replace Asphalt Shingle Roofs (Hail Damage)	\$ -	\$ 334,879.51	\$ 334,879.51
Highway Maint.	Replace Metal Roof (Hail Damage)	\$ -	\$ 661,999.04	\$ 661,999.04
Highway Salt Brine	Replace Asphalt Shingle Roofs (Hail Damage)	\$ -	\$ 1,967.02	\$ 1,967.02
Highway Salt Dome	Replace Metal Roof (Hail Damage)	\$ -	\$ 75,976.56	\$ 75,976.56
HVAC Hail Guards		\$ 75,000.00		\$ 75,000.00
ILEAS	Replace Asphalt Shingle Roofs (Hail Damage)	\$ -	\$ 268,324.57	\$ 268,324.57
JDC	Replace water heaters (2)	\$ 35,000.00	\$ -	\$ 35,000.00
JDC	HVAC Replacement (Hail Damage)	\$ -	\$ 74,104.00	\$ 74,104.00
JDC	Replace and upgrade existing exterior lights	\$ 20,000.00	\$ -	\$ 20,000.00
JDC			\$ 20,519.30	\$ 20,519.30
JDC	Replace metal coping on parapet wall (Hail Damage)			
JDC	Replace backflow preventer	\$ 5,000.00	\$ -	\$ 5,000.00
METCAD	HVAC Replacement (Hail Damage)	\$ -	\$ 11,465.00	\$ 11,465.00
METCAD	Replace Roof (Hail Damage)	\$ -	\$ 129,463.45	\$ 129,463.45
METCAD		\$ 70,107.00	\$ -	\$ 70,107.00
	Repaint exterior masonry and replace all sealants			
Physical Plant	Replace Metal Roof (Hail Damage)	\$ -	\$ 311,484.56	\$ 311,484.56
Satellite Jail			\$ 62,451.74	\$ 62,451.74
Satellite Jail	Replace metal coping on parapet wall (Hail Damage)	\$ 1,426,893.00	\$ 373,107.00	\$ 1,800,000.00
Sheriff's Garage	HVAC Replacement - replace 4-condensing units with chillers; replace 4-AHU; replace 2-boilers, replace pneumatic controls with digital			
Sheriff's Garage	Replace Metal Roof (Hail Damage)	\$ -	\$ 93,481.05	\$ 93,481.05
TOTAL FY2021		\$ 2,074,500.00	\$ 3,403,935.18	\$ 5,478,435.18

	<u>FY2022</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Animal Control	Install an emergency generator	\$ 100,000.00	\$ -	\$ 100,000.00
Animal Control	Revise main electric panel distribution (remove crazy leg 270)		\$ 225,000.00	\$ 225,000.00
Animal Control	Install whole building AC	\$ 150,000.00	\$ -	\$ 150,000.00
Courthouse ILEAS	Replace 9-courtrooms carpet	\$ 200,000.00	\$ -	\$ 200,000.00
Satellite Jail	Tear down abandoned Nursing Home Buildings	\$ 900,000.00	\$ -	\$ 900,000.00
	Replace voice/door/data security system with updated system	\$ 600,000.00	\$ -	\$ 600,000.00

TOTAL FY2022		\$ 1,950,000.00	\$ 225,000.00	\$ 2,175,000.00
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		<u>Capital Fund</u>	<u>Insurance or Other</u>	<u>Total</u>
	<u>FY2023</u>	<u>Amount</u>	<u>Capital Amount</u>	<u>Amount</u>
Brookens	Paint Metal Roof	\$ 100,000.00	\$ -	\$ 100,000.00
Courthouse Addition	Paint steel roof structure	\$ 60,000.00	\$ -	\$ 60,000.00
JDC	Replace window sealant and paint exterior windows	\$ 85,000.00		\$ 85,000.00
JDC		\$ 200,000.00		\$ 200,000.00
JDC	Foundation joint repair, includes drainage tile	\$ 95,000.00		\$ 95,000.00
JDC	Pour new parking curb and resurface parking lot and drive			
METCAD	Replace parking lot and drive; remove and replace damage curb areas	\$ 120,000.00	\$ -	\$ 120,000.00
Satellite Jail	Replace generator	\$ 250,000.00	\$ -	\$ 250,000.00
Satellite Jail	Replace ballasted roof with white EPDM rubber roof	\$ 850,000.00	\$ -	\$ 850,000.00
Satellite Jail		\$ 250,000.00		\$ 250,000.00
	Foundation joint repair, includes drainage tile			

TOTAL FY2023		\$ 2,010,000.00	\$ -	\$ 2,010,000.00
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	<u>FY2024</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Courthouse	Replace sealant on all windows	\$ 85,000.00	\$ -	\$ 85,000.00
Courthouse Addition	Update wood finishes and paint walls in 9 remaining courtrooms	\$ 630,000.00	\$ -	\$ 630,000.00
ILEAS	Replace three AHU's	\$ 350,000.00	\$ -	\$ 350,000.00
JDC	Replace generator	\$ 250,000.00	\$ -	\$ 250,000.00
Sheriff/D-Jail	Tear down abandoned building	\$ 700,000.00		\$ 700,000.00
TOTAL 2024		\$ 2,015,000.00	\$ -	\$ 2,015,000.00

	<u>FY2025</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Brookens		\$ 450,000.00	\$ -	\$ 450,000.00
	Repoint exterior masonry and replace all sealants			
Courthouse	Update all HVAC digital controls	\$ 900,000.00	\$ -	\$ 900,000.00
Courthouse & Addition	Tuck point entire building	\$ 500,000.00	\$ -	\$ 500,000.00
Garages	Replace metal skins on five garages	\$ 320,000.00	\$ -	\$ 320,000.00
	<u>TOTAL FY2025</u>	<u>\$ 2,170,000.00</u>	<u>\$ -</u>	<u>\$ 2,170,000.00</u>

	<u>FY2026</u>	<u>Amount</u>	<u>Capital Amount</u>	<u>Amount</u>
			Insurance or Other	
Animal Control/Coroner	Replace parking lot	\$ 40,000.00	\$ -	\$ 40,000.00
Animal Control/Coroner		\$ 95,000.00	\$ -	\$ 95,000.00
	Replace existing metal siding with new siding. Check and replace insulation.			
Brookens	Replace all carpet	\$ 500,000.00	\$ -	\$ 500,000.00
Highway	Remove old poly urethane concrete joint sealant and replace w/new	\$ -	\$ 100,000.00	\$ 100,000.00
Highway Salt Dome	Replace damaged wood and metal coroners		\$ 25,000.00	\$ 25,000.00
Highway Salt Dome	Replace existing asphalt around Salt Dome		\$ 210,000.00	\$ 210,000.00
ILEAS		\$ 950,000.00	\$ -	\$ 950,000.00
	Repoint exterior masonry and replace all sealants			
Physical Plant	Replace parking lot	\$ 25,000.00	\$ -	\$ 25,000.00
Satellite Jail	Replace air returns and supply grills	\$ 100,000.00	\$ -	\$ 100,000.00
	Remove old poly urethane concrete joint sealant and replace w/new	\$ 200,000.00	\$ -	\$ 200,000.00
Sat. Jail & JDC				
	<u>TOTAL FY2026</u>	<u>\$ 1,910,000.00</u>	<u>\$ 335,000.00</u>	<u>\$ 2,245,000.00</u>

	<u>FY2027</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Brookens	Replace asphalt parking lots (3)	\$ 680,000.00	\$ -	\$ 680,000.00
Brookens	Replace POD #300 2-MZU	\$ 300,000.00	\$ -	\$ 300,000.00
Courthouse	Replace and relocate chillers	\$ 500,000.00	\$ -	\$ 500,000.00
ILEAS	Replace four boilers	\$ 250,000.00	\$ -	\$ 250,000.00
JDC	Replace seven Aaon (RTU) units	\$ 410,000.00	\$ -	\$ 410,000.00
	<u>TOTAL FY2027</u>	<u>\$ 2,140,000.00</u>	<u>\$ -</u>	<u>\$ 2,140,000.00</u>

	<u>FY2028</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Brookens	Replace POD #400 2-MZU	\$ 300,000.00	\$ -	\$ 300,000.00
Brookens	Paint interior walls	\$ 100,000.00	\$ -	\$ 100,000.00
Brookens	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00	\$ -	\$ 100,000.00
Courthouse	Replace carpet in original side	\$ 650,000.00	\$ -	\$ 650,000.00
Courthouse & Addition	Replace existing T12/T8 fluorescents with new LED's	\$ 200,000.00	\$ -	\$ 200,000.00
Courthouse	Parking lot replacement	\$ 285,000.00	\$ -	\$ 285,000.00
JDC	Replace parking lot and drive	\$ 100,000.00	\$ -	\$ 100,000.00
JDC	Upgrade remaining BAS digital controls	\$ 100,000.00	\$ -	\$ 100,000.00
METCAD	Replace generator	\$ 200,000.00	\$ -	\$ 200,000.00
<u>TOTAL FY2028</u>		<u>\$ 2,035,000.00</u>	<u>\$ -</u>	<u>\$ 2,035,000.00</u>

			Insurance or Other	
	<u>FY2029</u>	<u>Amount</u>	<u>Capital Amount</u>	<u>Amount</u>
Art Bartell Road	Add concrete curbing and gutters	\$ 650,000.00	\$ -	\$ 650,000.00
County Highway	Paint interior walls		\$ 100,000.00	\$ 100,000.00
Courthouse		\$ 750,000.00	\$ -	\$ 750,000.00
ILEAS	Replace ballasted roof with white EPDM rubber			
	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00	\$ -	\$ 100,000.00
JDC	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00	\$ -	\$ 100,000.00
METCAD	Replace existing T12/T8 fluorescents with new LED's	\$ 50,000.00	\$ -	\$ 50,000.00
Satellite Jail	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00	\$ -	\$ 100,000.00
Satellite Jail	Paint interior	\$ 350,000.00	\$ -	\$ 350,000.00
<u>TOTAL FY2029</u>		<u>\$ 2,100,000.00</u>	<u>\$ 100,000.00</u>	<u>\$ 2,200,000.00</u>

	<u>FY2030</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Brookens	Paint interior walls	\$ 200,000.00	\$ -	\$ 200,000.00
Courthouse	Replace carpet in original side	\$ 650,000.00	\$ -	\$ 650,000.00
Courthouse	Replace existing T12/T8 fluorescents with new LED's	\$ 300,000.00	\$ -	\$ 300,000.00
Garages	Install (5) oil interceptors	\$ 250,000.00	\$ -	\$ 250,000.00
JDC	Install 10' Perimeter chain link fence /w razor wire at perimeter for emergency egress	\$ 125,000.00	\$ -	\$ 125,000.00
ILEAS	Paint interior walls	\$ 500,000.00	\$ -	\$ 500,000.00
<u>TOTAL FY2030</u>		<u>\$ 2,025,000.00</u>	<u>\$ -</u>	<u>\$ 2,025,000.00</u>

CHAMPAIGN COUNTY INFORMATION TECHNOLOGY SERVICES

1776 East Washington Street, Urbana, Illinois 61802-4581



Andy Rhodes, Information Technology Director

TO: Members of the Champaign County Board
County Executive, Darlene Kloeppel

FROM: Andy Rhodes, Director of Information Technology

DATE: December 4, 2019

RE: Six-Year Information Technology Plan

I. Background:

Since the 1990s, the technology needs of County Offices have been under-funded. While three major systems (Justice System Case Management, Detention Management and Timekeeping/Payroll) were replaced in the early 2000s, it has been difficult to do much more than pay for maintenance and support on the systems that were purchased in the early 2000s. The age of existing systems makes them increasingly difficult to support and contribute to inefficiencies in delivery of services to the public as well as staff retention.

At the beginning of 2019, County Executive Kloeppel requested that County IT inventory systems used by all county offices, along with their purchase or replacement dates. In September 2019, the list was presented to Department Heads, who were encouraged to add any items that were missed in the initial inventory. Once the list was completed, prioritization of replacement projects were given a score of 1-3 reflecting efficiency, transparency, risk of current system failure, alignment to County strategic plan, security, user frustration with current system, continuity of operations and legislative mandates. From the scoring system, a higher score indicates a lesser need for replacement (Attachment A – Systems – Score column). The scoring team consisted of myself, County Executive Kloeppel, ERP Project Manager Joel Palomaki, ERP Project Manager Bill DeJarnette and City of Urbana IT Director Sanford Hess.

Following this process, County Board Chair Rosales appointed an IT Planning Committee consisting of himself; County Executive Kloeppel; IT Director Rhodes; County Board Members Esry, Taylor, Vachaspati, and Wolken; and community member Sreenivasa Rao. The committee met several times in October and November of 2019 to review and discuss the prioritization plan, system replacement schedule and IT Staffing.

II. Report and Recommendations:

The IT Planning Committee's report consists of two parts. Attachment A (Systems) outlines a tentative replacement schedule for existing systems over the next six years. The attachment also contains brief synopses of each system. Attachment B (Staffing) contains recommendations for realigning IT Staffing.

In 2019, the County replaced the real estate tax cycle system, began implementing a new detention management system and evaluating copier replacements. The FY2020 budget includes funding for implementation of a new ERP (financial) system, replacement of body worn cameras and squad car cameras, and replacement of the voter registration and election management system.

The next identified priority is a replacement for the phone system, which operates on technology that is no longer manufactured. The vendor who provides support for the system is still able to obtain replacement parts, but the system is extremely limited in functionality and must be replaced with a more modern system soon. Replacement of the phone system will also trigger the need to upgrade fiber optic connectivity between County buildings to support the bandwidth necessary for a Voice Over IP (VoIP) phone system.

Replacement of other custom developed AS400-based systems are also a high priority, including those for animal control and shelter management, the Workforce Innovation and Opportunity Act (WIOA) management, and appointment management to administer the appointments made by the County Executive and County Board Chair.

Future projects include evaluating the case management system used by justice-related departments to determine if it meets the current needs of the various departments that utilize it. This system was purchased in 2003 and has received software upgrades since then; however, it does not lend itself to integration with more modern software systems. Several departments have also noted deficiencies in the system particularly in the areas of on-demand statistical reporting and ease of access. Conflict over these issues is a barrier to reduction of paper files by the courts.

Large projects such researching and rolling out new systems stretch the capabilities of the current IT staff. Attachment B (Staffing) contains a proposed staffing organizational chart and a schedule for realigning positions as the County's needs change. The IT Department currently consists of ten personnel (Attachment B – Current Organizational Chart). In 2019, a long-vacant PC Applications Programmer position was converted to a Systems Administrator position to provide better server support. In 2020, the Business Applications Developer will be retiring and that position will be converted to a third Desktop Support Technician position, with an eye towards providing better service to second and third shifts of end users.

The committee recommends that IT positions that exist in other departments should be consolidated into the IT Department as soon as practical (Courts Technology Specialist in Circuit Clerk and Technology Specialist in County Clerk). It is also recommended that the temporary position of Project Manager should be converted to a permanent Project/Change Manager to offer ongoing support for

rollouts and upgrades. In 2022, Database Administrator and Website/Applications Developer positions will be needed to support ongoing projects and improve public access to county data. By 2023, a Helpdesk/Training staff member is recommended to help provide regular applications training to improve efficiency and effectiveness of line staff in all departments.

The County would benefit from expanding cooperative technology services with other governmental organizations such as the City of Urbana, City of Champaign, townships and METCAD. Since all governments support similar systems for similar purposes, efficiencies and depth of support could be gained by more intergovernmental cooperation. To that end, the County Executive has begun preliminary discussions with the City of Urbana about forging a deeper cooperative bond between our IT Departments.

Adoption of this Six-Year IT plan will prioritize its activities and funding through the county's annual budget process.

Requested Action:

The Ad Hoc IT Committee recommends to the County Board adoption of the Six-Year Information Technology Plan.

Attachment A - Systems

System	Score - Higher score = lower priority	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Start evaluation and planning	Estimated Life
2019										
Real Estate Tax Cycle/CAMA	0	\$160,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	12	15
Detention Management	0	\$310,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	12	15
Civil Process	0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	4	5
Budgeted		-\$525,000	-\$280,000	-\$280,000	-\$280,000	-\$280,000	-\$280,000	-\$280,000		
2020										
Copier Replacement (on a five year lease)		\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000		
Body Cams/Squad Car Cams	16	\$30,000	\$250,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	4	5
Video Evidence Management	9	\$0	\$50,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	4	5
Voter Registration/Election Management	10	\$0	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	8	10
Financial (ERP)	10	\$50,000	\$1,500,000	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	12	15
HR	10	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Timekeeping/Payroll	10	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0		
Integrated Facilities Security Camera System	11	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$10,000	\$10,000	6	7
Budgeted		-\$330,000	-\$1,100,000	-\$300,000	-\$300,000	-\$300,000	-\$300,000	-\$300,000		
2021										
Network upgrades	17	\$5,000	\$10,000	\$500,000	\$25,000	\$25,000	\$10,000	\$10,000	8	10
Phone System Upgrade	15	\$2,500	\$2,500	\$200,000	\$12,000	\$12,000	\$12,000	\$12,000	12	15
Animal Control and Shelter Management	13	\$0	\$0	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	8	10
Courtroom Recordation System	7	\$0	\$0	\$150,000	\$10,000	\$10,000	\$10,000	\$10,000	8	10
Video Hearing (Arraignment) System	16	\$0	\$0	\$50,000	\$5,000	\$5,000	\$5,000	\$5,000	8	10
Budgeted		-\$7,500	-\$12,500	-\$12,500	-\$12,500	-\$12,500	-\$12,500	-\$12,500		
2022										
County Executive Appointments System	13	\$0	\$0	\$0	\$60,000	\$12,000	\$12,000	\$12,000	4	5
Codification of County Resolutions and Ordinances	17	\$0	\$0	\$0	\$10,000	\$2,000	\$2,000	\$2,000	8	10
Agenda Management	14	\$0	\$0	\$0	\$10,000	\$2,500	\$2,500	\$2,500	4	5
AS400 Replacement	24	\$36,000	\$30,000	\$0	\$35,000	\$35,000	\$35,000	\$35,000	4	5
Justice System Case Management	15	\$190,000	\$200,000	\$210,000	\$15,000,000	\$500,000	\$500,000	\$500,000	12	15
Jury System	14	\$12,000	\$12,000	\$12,000	\$25,000	\$5,000	\$5,000	\$5,000	4	5

Attachment A - Systems

WIA Software (currently on AS400)	12	\$0	\$0	\$0	RPC Expense	RPC Expense	RPC Expense	RPC Expense	4	5
Budgeted		-\$238,000	-\$242,000	-\$222,000	-\$222,000	-\$222,000	-\$222,000	-\$222,000		
2023										
Email Archiving	17	\$0	\$0	\$0	\$0	\$15,000	\$5,000	\$5,000	4	5
Document Management (Retention)	14	\$0	\$0	\$0	\$0	\$250,000	\$10,000	\$10,000	4	5
DynamicsGP	15	\$12,000	\$12,000	\$12,000	\$12,000	\$75,000	\$12,000	\$12,000	12	15
Budgeted		-\$12,000	-\$12,000	-\$12,000	-\$12,000	-\$12,000	-\$12,000	-\$12,000		
2024										
Death Management (Investigation, Autopsy, etc.)	16	\$5,000	\$5,000	\$5,000	\$5,000	\$15,000	\$5,000	\$5,000	4	5
Planning and Zoning software	11	\$0	\$0	\$0	\$0	\$25,000	\$2,500	\$2,500	8	10
Budgeted		-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000		
2025										
Website CMS	18	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	8	10
FOIA Management	14	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	4	5
Meeting Room A/V	15	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$150,000	8	10
Budgeted		-\$30,000	-\$30,000	-\$30,000	-\$30,000	-\$30,000	-\$30,000	-\$30,000		
Outside Agency managed/County pays portion										
ESRI (GIS)	22	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000		10
Law Enforcement Records Management (ARMS)	0	\$30,000	\$30,000	\$500,000	\$30,000	\$30,000	\$30,000	\$30,000		15
Computer Aided Dispatch (METCAD)	0	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		15
Budgeted		-\$1,045,000	-\$1,045,000	-\$1,045,000	-\$1,045,000	-\$1,045,000	-\$1,045,000	-\$1,045,000		
Ongoing projects										
Office Productivity (Office, email, Acrobat, etc.)	23	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		1
Azure storage, backup and site recovery	0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		1
Annual Computer Upgrades	16	\$105,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000		1
Security and Awareness training	0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		1
Windows Licensing (Servers and Workstations)	0	\$22,000	\$22,000	\$50,000	\$50,000	\$50,000	\$30,000	\$30,000		
General Workforce Training	0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000		1
Budgeted		-\$280,000	-\$330,000	-\$330,000	-\$330,000	-\$330,000	-\$330,000	-\$330,000		
Maintenance covers upgrades										
Cell Check Software (Guard1)	18	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500		15

Attachment A - Systems

Land Records Management	15	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		15
Budgeted		-\$103,500	-\$103,500	-\$103,500	-\$103,500	-\$103,500	-\$103,500	-\$103,500		
Total less amounts budgeted already		\$0	\$1,650,000	\$2,775,500	\$15,530,500	\$1,310,000	\$844,500	\$1,119,500		
Color represents items that need to be done together										
Color represents items that need to be done together										
Color represents items that need to be done together										

System	DEVNET Real Estate Tax Cycle/CAMA
Function	Property Tax Assessment, Extension, Collection and Distribution system
Offices	Supervisor of Assessments, County Clerk, County Treasurer/Collector, Board of Review, public (transparency), Township Assessors
Acquisition Date	2019
Platform	Microsoft SQL Server
Replacement Scheduled	
If not scheduled, replacement score	
Current Annual Cost	\$105,000
Estimated Replacement Cost	
Estimated Annual Cost after replacement	
Funding Sources	General Corp, reimbursements from townships for portion of CAMA

System	New World/Tyler
Function	Jail and Juvenile Detention Management and Civil Process
Offices	Sheriff and Probation and Court Services, public (transparency)
Acquisition Date	2003 upgrade in 2020
Platform	Currenty AS400 moving to cloud
Replacement Scheduled	2020
If not scheduled, replacement score	
Current Annual Cost	\$100,000 (Licensing, AS400 lease, AS400 backup)
Estimated Replacement Cost	\$310,000
Estimated Annual Cost after replacement	\$140,000
Funding Sources	Public Safety Sales Tax

System	Xerox copiers
Function	Copying, faxing, printing, scanning
Offices	All
Acquisition Date	2015
Platform	
Replacement Scheduled	2020
If not scheduled, replacement score	
Current Annual Cost	\$240,000
Estimated Replacement Cost	
Estimated Annual Cost after replacement	\$230,000
Funding Sources	General Corp, RPC, CAC, Animal Control, Highway, Mental Health, Law Library
Every five years we refresh the copier fleet, it will be done in 2020	

System	Body worn cameras and squad car cameras
Function	Recording interactions with citizens
Offices	Sheriff
Acquisition Date	2014
Platform	Cloud
Replacement Scheduled	2020
If not scheduled, replacement score	
Current Annual Cost	\$30,000 for storage
Estimated Replacement Cost	\$250,000
Estimated Annual Cost after replacement	\$30,000
Funding Sources	General Corp, Public Safety Sales Tax

System	Video Evidence Management
Function	Managing storage of evidentiary videos for State's Attorney and Public Defender
Offices	State's Attorney, Public Defender, Circuit Clerk
Acquisition Date	2014
Platform	Windows Server
Replacement Scheduled	
If not scheduled, replacement score	9/24
Current Annual Cost	
Estimated Replacement Cost	\$50,000
Estimated Annual Cost after replacement	\$50,000
Funding Sources	General Corp
Evidentiary videos are currently stored on shared Windows storage, it is not an efficient way to manage the videos.	

System	Election and Pollbook program
Function	Voter registration and election management
Offices	County Clerk, public
Acquisition Date	2000
Platform	MS SQL Server
Replacement Scheduled	2020
If not scheduled, replacement score	
Current Annual Cost	\$50,000
Estimated Replacement Cost	\$1,000,000
Estimated Annual Cost after replacement	\$150,000
Funding Sources	General Corp, HAVA grants

System	Financial (ERP)
Function	Accounts Payable, Accounts Receivable, Fixed Assets, Purchasing, Budgeting, Forecasting, Financial Reporting
Offices	All, public (transparency)
Acquisition Date	1970s
Platform	AS400
Replacement Scheduled	RFP issued 10/2019, replacement in 2020-2022
If not scheduled, replacement score	
Current Annual Cost	\$60,000 (AS400 lease, AS400 backup, staff)
Estimated Replacement Cost	\$2,000,000 - \$2,500,000 (includes payroll/HR)
Estimated Annual Cost after replacement	\$200,000 - \$250,000 (includes payroll/HR)
Funding Sources	General Corp

System	Kronos	
Function	Time and attendance, benefit accruals, payroll processing, limited HR functionality	
Offices	All	
Acquisition Date	2007	
Upgrade date	2019 (go live 1/1/2020)	
Platform	Web	
Replacement Scheduled	2019	
If not scheduled, replacement score		
Current Annual Cost	\$100,000 (Kronos licensing fee, staff)	
Estimated Replacement Cost	\$2,000,000 - \$2,500,000 (part of ERP)	
Estimated Annual Cost after replacement	\$200,000 - \$250,000 (part of ERP)	
Funding Sources	General Corp, RPC, Highway (time clock maintenance), Animal Control (time clock maintenance)	
Our Kronos version is being upgraded in order to receive continued support for the system until the second phase of the ERP project starts.		
Expectation is that new ERP system will replace HR and Payroll Processing and possibly time and attendance.		

System	Kronos and Applitrack
Function	Online applications, applicant tracking, onboarding, performance management, training and certification tracking, open enrollment, benefit management
Offices	All
Acquisition Date	2007, 2012, 2019
Platform	Web based
Replacement Scheduled	RFP issued 10/2019, replacement in 2020-2022
If not scheduled, replacement score	
Current Annual Cost	\$10,000
Estimated Replacement Cost	\$2,000,000 - \$2,500,000 (includes payroll/HR)
Estimated Annual Cost after replacement	\$200,000 - \$250,000 (includes payroll/HR)
Funding Sources	General Corp
Currently no integration between Applitrack and Kronos resulting in duplication of data entry.	
Kronos HR functions are lacking and do not meet the needs of the organization.	
Part of the ERP project includes an HR system	

System	Network
Function	Connectivity to servers, printers and internet
Offices	All
Acquisition Date	1996 to present
Platform	HP switches, 3com switches, Ubiquiti access points, multi-mode and single-mode fiber, copper CAT5/6
Replacement Scheduled	
If not scheduled, replacement score	17/24
Current Annual Cost	\$10,000
Estimated Replacement Cost	\$500,000
Estimated Annual Cost after replacement	\$25,000
Funding Sources	General Corp
The fiber optic cable infrastructure that connects the buildings on the east campus to each other and the courthouse to the downtown jail is all slower multi-mode fiber.	
It needs to be upgraded to faster single-mode fiber in order to support increased bandwidth needs for VoIP phones and video conferencing.	
The switching infrastructure also needs to be upgraded to accommodate IPv6 and faster speeds.	
There is also a desire to add more wireless access in our facilities. Currently only the Courthouse, Brookens and Satellite Jail have ubiquitous wireless	

System	Toshiba PRI Phone System
Function	Phone service for County Buildings
Offices	All
Acquisition Date	1998
Platform	Toshiba PRI Phone System
Replacement Scheduled	
If not scheduled, replacement score	10/24 Toshiba is out of the phone business, Circuit Clerk Automated Call Distribution system can't be updated until the phone system is replaced
Current Annual Cost	\$37,000
Estimated Replacement Cost	\$200,000
Estimated Annual Cost after replacement	\$12,000
Funding Sources	General Corp, Circuit Clerk

System	Animal Control
Function	Rabies tag management, impoundment management, fee assessment
Offices	Animal Control
Acquisition Date	1980s
Platform	AS400
Replacement Scheduled	
If not scheduled, replacement score	13/24
Current Annual Cost	minimal
Estimated Replacement Cost	\$40,000
Estimated Annual Cost after replacement	\$20,000
Funding Sources	Animal Control

System	AS400
Function	Courts case management system, various other County business functions
Offices	All
Acquisition Date	2016
Platform	AS400
Replacement Scheduled	
If not scheduled, replacement score	24/24
Current Annual Cost	\$36,000/year for lease, \$74,000/year for backup system
Estimated Replacement Cost	\$150,000
Estimated Annual Cost after replacement	\$15,000
Funding Sources	General Corp, Courts Automation, Probation Services Fund, Public Safety Sales Tax
The AS400 runs the JANO Case Management system as well as the Accounting system and various other applications.	
While some of them are scheduled for replacement we will still need an AS400 for the foreseeable future	

System	County Executive and County Board Appointments
Function	Manages the people, terms and qualifications of those appointed to Boards and
Offices	Commissions by the County Executive and County Board Chair
Acquisition Date	County Executive, County Board, County Clerk, public (transparency)
Platform	1980s
Replacement Scheduled	AS400
If not scheduled, replacement score	No
Current Annual Cost	13/24
Estimated Replacement Cost	minimal
Estimated Annual Cost after replacement	\$50,000
Funding Sources	\$12,000
	General Corp

System	Codification of County Resolutions and Ordinance
Function	Compilation of all County Board Resolutions and Ordinances in an indexed and searchable format
Offices	County Board, County Executive, County Clerk, State's Attorney, Planning and Zoning
Acquisition Date	n/a
Platform	n/a
Replacement Scheduled	n/a
If not scheduled, replacement score	17/24
Current Annual Cost	n/a
Estimated Replacement Cost	Unknown
Estimated Annual Cost after replacement	Unknown
Funding Sources	General Corp
Ordinances and Resolutions are not indexed or searchable. It is extremely difficult to search thru them.	

System	Agenda Management
Function	Manages the preparation of agendas for County Board meetings
Offices	County Executive, County Board, County Clerk
Acquisition Date	n/a
Platform	n/a
Replacement Scheduled	n/a
If not scheduled, replacement score	14/24
Current Annual Cost	n/a
Estimated Replacement Cost	\$25,000
Estimated Annual Cost after replacement	\$10,000
Funding Sources	General Corp
Agenda preparation is a wholly manual process that could be streamlined and improved by the acquisition of agenda management software that would allow people to submit agenda items digitally	

System	Courtroom audio recording
Function	Recording of court hearings for court reporters
Offices	Circuit Court
Acquisition Date	2012
Platform	Various
Replacement Scheduled	n/a
If not scheduled, replacement score	7/24
Current Annual Cost	\$10,000 for replacement parts
Estimated Replacement Cost	\$150,000
Estimated Annual Cost after replacement	\$10,000
Funding Sources	General Corp, State of Illinois
The courtroom recordation system needs to be upgraded periodically in conjunction with the State of Illinois	

System	Video Arraignment
Function	Video conferencing system for adult arraignment and juvenile hearings
Offices	Circuit Court, Public Defender, State's Attorney
Acquisition Date	2012
Platform	Various
Replacement Scheduled	n/a
If not scheduled, replacement score	16/24
Current Annual Cost	\$0
Estimated Replacement Cost	\$50,000
Estimated Annual Cost after replacement	\$5,000
Funding Sources	General Corp
The video arraignment system is a video conferencing system that is used	
for arraignment hearings 364 days per year and also for juvenile hearings that must occur on weekends	

System	JANO
Function	Case Management System for Court related offices
Offices	Circuit Clerk, Circuit Court, Public Defender, Probation and Court Services, State's Attorney
Acquisition Date	2003
Platform	AS400
Replacement Scheduled	
If not scheduled, replacement score	15/24 (meets needs of some but not all offices)
Current Annual Cost	\$300,000 (JANO licensing and maintenance, AS400 lease, AS400 backup, staff
Estimated Replacement Cost	\$10,000,000 - \$15,000,000
Estimated Annual Cost after replacement	\$500,000
Funding Sources	General Corp, Courts Automation, Courts Document Storage, Public Safety Sales Tax, Child Support Services Fund
Various departments report deficiencies in the current system including inability to generate on demand reports, shadow systems to generate statistical reports and daily reports, and the Judges have indicated a desire to move to paperless courtrooms which they don't believe is possible with the current system.	

System	Judicial Systems Jury 2019
Function	Juror management
Offices	Circuit Clerk, Jury Commission
Acquisition Date	2003
Platform	Windows 10
Replacement Scheduled	No
If not scheduled, replacement score	14/24
Current Annual Cost	\$12,000
Estimated Replacement Cost	\$25,000
Estimated Annual Cost after replacement	\$12,000
Funding Sources	Circuit Clerk

System	Microsoft DynamicsGP
Function	Circuit Clerk Financials
Offices	Circuit Clerk
Acquisition Date	2016
Platform	Microsoft SQL Server
Replacement Scheduled	No
If not scheduled, replacement score	14/24
Current Annual Cost	\$12,000
Estimated Replacement Cost	\$75,000
Estimated Annual Cost after replacement	\$12,000
Funding Sources	Circuit Clerk
JANO does not have good financial reporting tools so the Circuit Clerk uses Microsoft DynamicsGP to manage the Court System	
Financials	

System	Death Management
Function	Manages death investigations, autopsies and related matters
Offices	Coroner
Acquisition Date	Various
Platform	Various
Replacement Scheduled	N/A
If not scheduled, replacement score	16/24
Current Annual Cost	\$10,000
Estimated Replacement Cost	n/a
Estimated Annual Cost after replacement	n/a
Funding Sources	General Corp

System	Zoning
Function	Zoning Enforcement and permit management
Offices	Planning and Zoning
Acquisition Date	n/a
Platform	n/a
Replacement Scheduled	n/a
If not scheduled, replacement score	24-Nov
Current Annual Cost	0
Estimated Replacement Cost	Unknown
Estimated Annual Cost after replacement	Unknown
Funding Sources	General Corp
All of the functions of the Planning and Zoning Department are paper based. They need a system for managing zoning enforcement cases and permits	

System	WOIA Management
Function	Manages WOIA clients for RPC
Offices	Regional Planning Commission
Acquisition Date	2014
Platform	AS400
Replacement Scheduled	n/a
If not scheduled, replacement score	12/24
Current Annual Cost	0
Estimated Replacement Cost	Unknown
Estimated Annual Cost after replacement	Unknown
Funding Sources	RPC
Custom program written by IT for managing WOIA clients at RPC	

System	None
Function	An email archiving system would capture all received and sent emails from all staff outside of the normal Microsoft Exchange email environment. Currently, all received and sent emails are managed by the end users, who can delete them permanently. A system like this is necessary for both FOIA and eDiscovery purposes.
Offices	All
Acquisition Date	
Platform	
Replacement Scheduled	
If not scheduled, replacement score	17/24, current methodology only captures emails that the users don't delete
Current Annual Cost	0
Estimated Replacement Cost	\$30,000 per year for Cloud based archiving
Estimated Annual Cost after replacement	
Funding Sources	General Corp

System	Document Management
Function	Electronic Document Management System
Offices	All
Acquisition Date	n/a
Platform	n/1
Replacement Scheduled	n/a
If not scheduled, replacement score	14/24
Current Annual Cost	n/a
Estimated Replacement Cost	Unknown
Estimated Annual Cost after replacement	Unknown
Funding Sources	General Corp
Offices outside of the justice system need a platform for indexing and digitizing paper documents	

System	Security Cameras
Function	Streaming and recording of incidents at various County facilities
Offices	All
Acquisition Date	Various
Platform	Multiple
Replacement Scheduled	Courthouse and JDC will be upgraded in 2020
If not scheduled, replacement score	11/24
Current Annual Cost	\$5,000
Estimated Replacement Cost	out for bid
Estimated Annual Cost after replacement	\$5,000
Funding Sources	General Corp, Courts Construction
Various departments have installed their own security camera systems that feed back to individual DVRs.	
The DVRs don't have a lot of storage and operate extremely slowly when one attempts to download a video.	
Some facilities have numerous DVRs	
A centralized, server based system would greatly improve the efficiency of the systems.	

System	County Website
Function	Information to public about County government
Offices	All except County Clerk, Circuit Clerk, RPC
Acquisition Date	1990s
Platform	AS400
Replacement Scheduled	
If not scheduled, replacement score	18/24 - generally meets the needs of the County
Current Annual Cost	\$5,000 (staff time)
Estimated Replacement Cost	\$125,000
Estimated Annual Cost after replacement	\$25,000
Funding Sources	General Corp
Several departments would like to have a Content Management System so they can manage their own webpages.	
Currently, all departments submit postings and changes to IT and we put them on the website	

System	Freedom of Information Act request management
Function	Manages requests and responses to FOIA
Offices	All
Acquisition Date	n/a
Platform	n/a
Replacement Scheduled	n/a
If not scheduled, replacement score	14/24
Current Annual Cost	n/a
Estimated Replacement Cost	\$5,000
Estimated Annual Cost after replacement	\$5,000
Funding Sources	General Corp
A few offices receive many FOIA requests and need a system to manage the requests and responses to avoid duplication of effort	

System	Audio/Video systems in meeting rooms
Function	Recording and live streaming of County meetings
Offices	County Board, County Executive, public (transparency)
Acquisition Date	2012
Platform	Various
Replacement Scheduled	n/a
If not scheduled, replacement score	15/24
Current Annual Cost	\$10,000 for replacement parts
Estimated Replacement Cost	\$150,000
Estimated Annual Cost after replacement	\$10,000
Funding Sources	General Corp

System	ESRI
Function	GIS mapping
Offices	GIS, various other county offices use the maps
Acquisition Date	n/a
Platform	Microsoft SQL Server
Replacement Scheduled	ongoing
If not scheduled, replacement score	22/24
Current Annual Cost	\$0
Estimated Replacement Cost	\$0
Estimated Annual Cost after replacement	\$0
Funding Sources	GIS Consortium
County IT provides hardware and software support for the GIS Consortium. They pay us for the service.	
Consortium members pay dues which cover the operations costs of the Consortium.	
It is included here solely because County IT provides support.	

System	ARMS
Function	Law Enforcement Records Management
Offices	Public Safety, State's Attorney, JDC, Probation & Court Services
Acquisition Date	n/a
Platform	AS400 (managed by City of Urbana)
Replacement Scheduled	n/a
If not scheduled, replacement score	n/a
Current Annual Cost	\$0
Estimated Replacement Cost	\$0
Estimated Annual Cost after replacement	\$0
Funding Sources	ARMS Policy Board
The ARMS Law Enforcement Records Management system is run by the City of Urbana	
Replacement is determined by the ARMS Policy Board. County will pay a portion.	
It is included here solely because County IT provides support.	

System	Computer Aided Dispatch - METCAD manages
Function	Law Enforcement Dispatch
Offices	Public Safety
Acquisition Date	n/a
Platform	Microsoft SQL server (managed by METCAD)
Replacement Scheduled	n/a
If not scheduled, replacement score	n/a
Current Annual Cost	\$0
Estimated Replacement Cost	\$0
Estimated Annual Cost after replacement	\$0
Funding Sources	METCAD Policy Board
The CAD system is managed by METCAD	
Replacement is determined by the METCAD Policy Board. County will pay a portion.	
It is included here solely because County IT provides support.	

System	MS Office 365, Adobe Acrobat, email, etc.
Function	Creating documents, spreadsheets, presentations, etc.
Offices	All
Acquisition Date	1997
Platform	MS Windows
Replacement Scheduled	
If not scheduled, replacement score	23/24 meets the needs of the County
Current Annual Cost	\$150,000
Estimated Replacement Cost	
Estimated Annual Cost after replacement	
Funding Sources	General Corp, Courts Automation, County Clerk, Recorder, Highway, GIS, Animal Control, RPC, CAC, Public Safety Sales Tax
Microsoft licensing costs may increase as we move more functionality to Azure.	
The enterprise agreement with Microsoft renews every three years. It covers server licensing, SQL database licensing, Office 365, and Windows licensing. It is next up for renewal in 2021.	
Adobe licensing costs will also increase as Offices pursue document management and eFiling.	

System	Windows PCs, laptops and tablets, servers
Function	
Offices	All
Acquisition Date	Annual
Platform	HP
Replacement Scheduled	20% of the computers are replaced each year
If not scheduled, replacement score	16/24
Current Annual Cost	\$125,000
Estimated Replacement Cost	n/a
Estimated Annual Cost after replacement	n/a
Funding Sources	General Corp, Courts Automation, Probation Services Fund, Public Safety Sales Tax, County Clerk, County Treasurer, Highway, Animal Control
Current replacement schedule for desktop computers, laptops and tablets is five years.	
Tablets don't seem to be lasting five years and may need to be replaced every three years.	
Servers are on a four year cycle, but as we move functions to the cloud we won't need as many servers.	

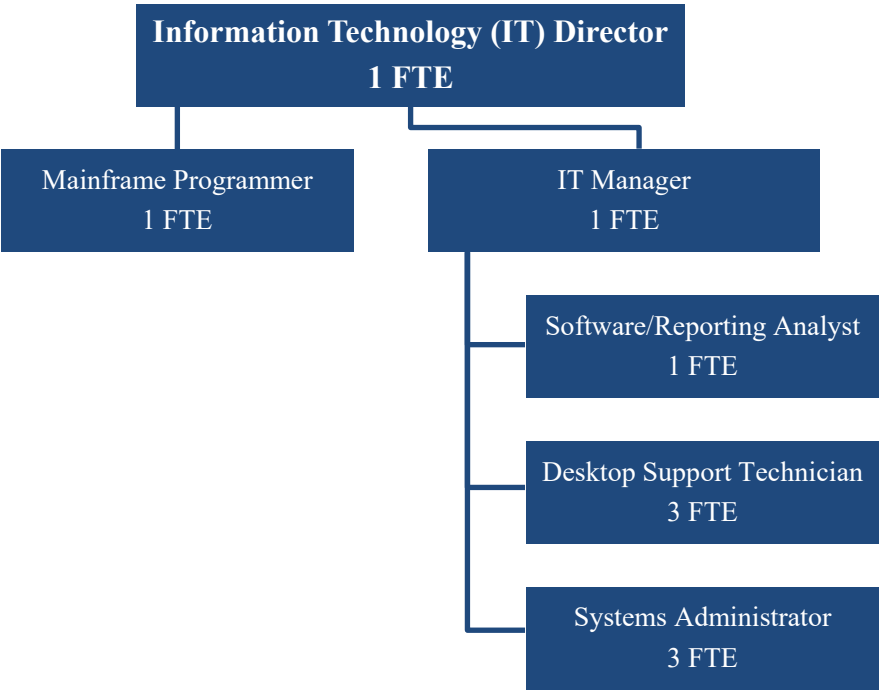
System	Microsoft Azure cloud services
Function	Backup and recovery of Windows systems
Offices	All
Acquisition Date	n/a
Platform	Azure
Replacement Scheduled	n/a
If not scheduled, replacement score	n/a
Current Annual Cost	n/a
Estimated Replacement Cost	n/a
Estimated Annual Cost after replacement	n/a
Funding Sources	General Corp, GIS Consortium
Azure will allow us to backup servers to the cloud and operate them in the cloud during a disaster	
Azure will also serve as a general backup platform for data	

System	Sophos
Function	Security Awareness training
Offices	All
Acquisition Date	2020
Platform	Cloud
Replacement Scheduled	n/a
If not scheduled, replacement score	n/a
Current Annual Cost	\$10,000/yr
Estimated Replacement Cost	n/a
Estimated Annual Cost after replacement	n/a
Funding Sources	General Corp
We will be implementing Security Awareness training next year.	
Security awareness training will help end users recognize threats to computers, including phishing attacks and malicious email links	

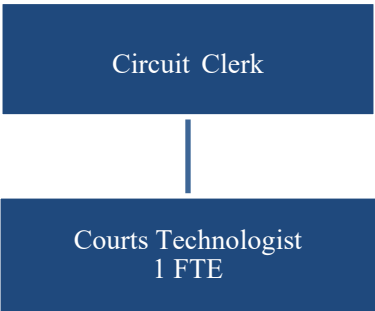
System	Guard 1
Function	15 minute cell checks at adult and juvenile detention
Offices	Sheriff and Probation Court Services
Acquisition Date	1997
Platform	Microsoft SQL Server
Replacement Scheduled	Under maintenance
If not scheduled, replacement score	18/24
Current Annual Cost	\$3,500
Estimated Replacement Cost	Unknown
Estimated Annual Cost after replacement	n/a
Funding Sources	General Corp

System	Fidlar Land Records Management
Function	Digital Document Recording
Offices	Recorder of Deeds
Acquisition Date	1980s
Platform	Microsoft SQL
Replacement Scheduled	Periodic upgrades through maintenance agreement
If not scheduled, replacement score	13/24 - meets the needs of the office
Current Annual Cost	\$100,000
Estimated Replacement Cost	
Estimated Annual Cost after replacement	
Funding Sources	Recorder's Automation Fund

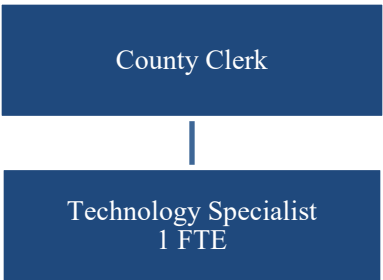
CURRENT IT ORGANIZATIONAL CHARTS



Information Technology (IT) positions: 10 FTE

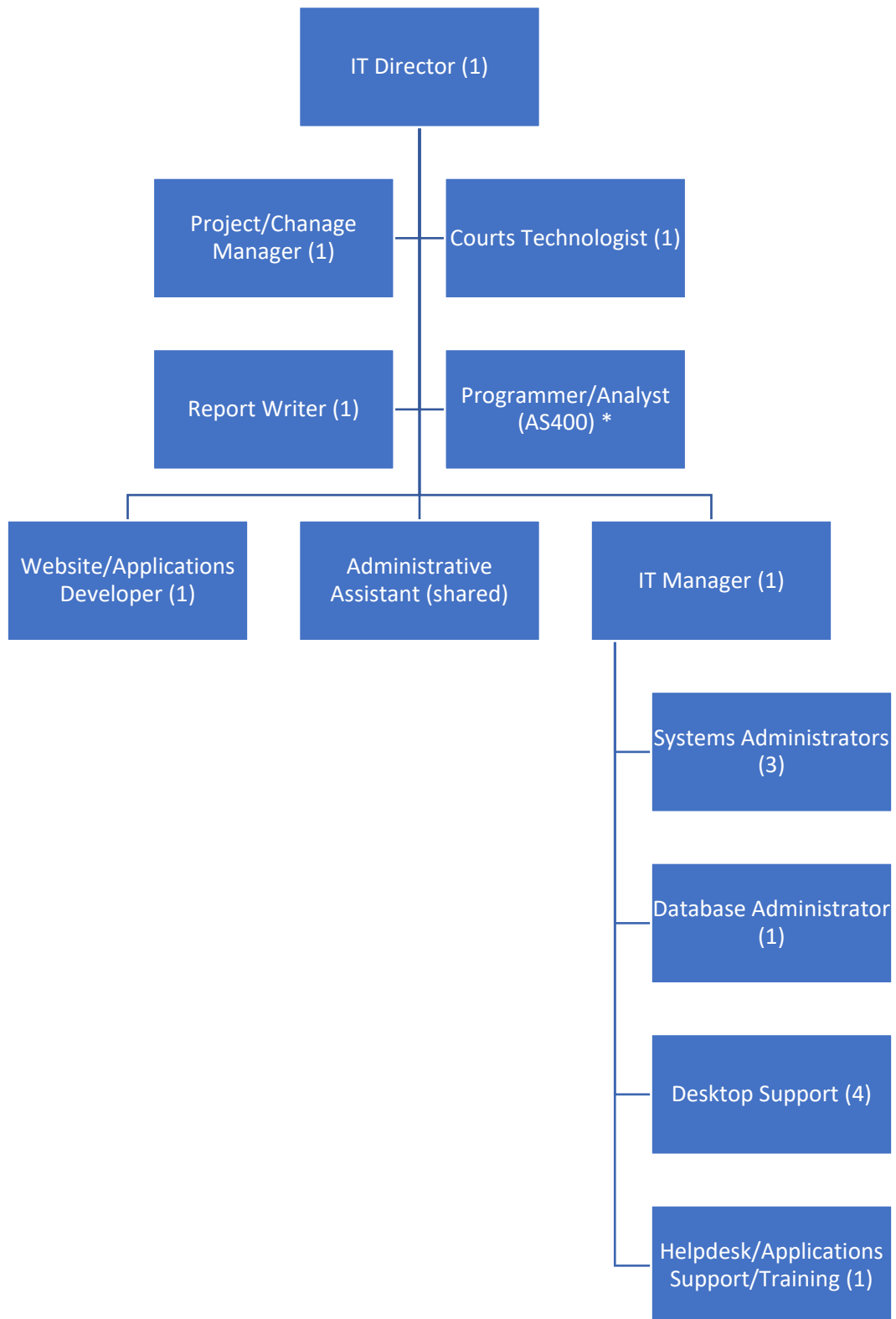


Circuit Clerk IT Position: 1 FTE



County Clerk IT Position: 1 FTE

Proposed IT Organizational Chart



Staffing Recommendations:

- 2021 Temporary Project/Change manager permanent
 Move Courts Technologist to IT
 Move Desktop Support Tech to IT
- 2022 Add Website/Applications Developer
 Add Database Administrator
- 2023 Add Helpdesk position