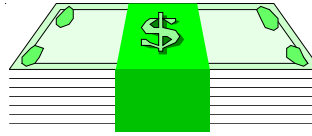


KANE COUNTY BUDGET FISCAL YEAR 2007



Contained herein is the Annual Appropriation Bill and Budget of the County of Kane, State of Illinois, for the fiscal year beginning December 1, 2006, and ending November 30, 2007. The fiscal year 2007 budget was prepared by the Finance Department.

The budget is separated into five sections. Each section has its own table of contents. The five sections are as follows:

<i>PREFACE</i>	contains Board Member and Department Head listings, organizational chart and Annual Appropriation Ordinance
<i>SUMMARY REPORTS</i>	contains levy, fund balance and long-term debt reports; contains revenue summaries by fund and object; contains expenditure summaries by fund, General Fund department, object and major function
<i>OPERATING & CAPITAL BUDGETS</i>	contains separate operating and capital expenditure budgets by fund and General Fund department
<i>GENERAL FUND</i>	contains detailed General Fund revenue report; contains departmental missions, highlights and goals; contains detailed departmental expenditure budgets
<i>SPECIAL REVENUE & OTHER FUNDS</i>	contains missions, highlights and goals by fund; contains detailed revenue budgets by fund; contains detailed expenditure budgets by fund

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FY2007 BUDGET SUMMARY

INTRODUCTION

Kane County's total budget plan is \$279,873,449. This represents a 1.9% increase from the Fiscal Year 2006 (2006) revised budget. Increases were seen in many areas of the budget including salary, employee healthcare, utility, fuel, transportation and debt service costs. The major projects in the 2007 budget include the Stearns Road Bridge, the new Adult Justice Facility, and the new Sheriff's Office. Construction will be commencing on the Stearns Road Bridge in 2007 and a completion date has not yet been determined. County issued \$35 million of debt certificates in 2006 to fund the construction of a new Adult Justice Facility at the Judicial Center site and will begin to pay off that debt this year. The County will also use its existing cash reserves in excess of its financial policy reserve requirements to further fund the construction of the new Adult Justice Facility and new Sheriff's Office at the Judicial Center site. Both the new Adult Justice Facility the new Sheriff's Office will be completed in 2008.

Below is a summary of revenues and expenditures for the General Fund and Special Revenue and Other Funds. The summary includes changes from last year's budget and major budget initiatives. In addition, the General Fund section contains a detailed explanation of the General Fund's operating and capital budgets.

GENERAL FUND

General Fund Revenues

The table below shows General Fund revenues by category:

Description	FY 2006 Budget	FY 2007 Budget	Difference	% Change
Property Tax	21,800,000	24,133,816	2,333,816	10.7%
Other Taxes	22,385,000	24,425,000	2,040,000	9.1%
Interest	897,851	1,830,800	932,949	103.9%
Fines	2,306,110	1,831,535	(474,575)	-20.6%
Fees	16,053,267	15,778,535	(274,732)	-1.7%
Permits	1,008,550	1,054,030	45,480	4.5%
Grants	3,466,747	2,336,632	(1,130,115)	-32.6%
Reimbursements	3,465,783	3,548,962	83,179	2.4%
Other	312,938	287,239	(25,699)	-8.2%
Transfer From Other Funds	3,429,892	2,316,856	(1,113,036)	-32.5%
Cash On Hand	5,633,955	4,047,600	(1,586,355)	-28.2%
TOTAL	80,760,093	81,591,005	830,912	1.0%

Taxes remain the biggest revenue source for the County's General Fund. General Fund property tax revenue is 10.7% higher than last year because of new property growth and greater County equalized assessed valuation. The growth in Other Taxes is the result of the rise in sales tax, income, and personal property replacement taxes associated with a growing population in Kane County. New retail development has also caused sales tax to increase.

Interest revenue is expected to increase around 103.9% in Fiscal Year 2007 (2007) because the Treasurer's Office is anticipating a rise in interest rates along with a steady General Fund cash balance. Also, the actual 2006 interest revenue is expected to come in approximately \$900,000 over the 2006 budgeted amount. A dramatic decrease in State's Attorney's Office bond forfeiture and Second Chance program fines have led to the decrease in Fines. Fees have decreased by \$274,732 because of a decrease in off track wagering, subdivision approval, and recording fee revenue. Permits have risen due to the \$36,000 increase in Stormwater permits. Grants have decreased significantly due to the elimination of two one-time grants, the HAVA (Help America Vote Act), and the HUD (Housing and Urban Development) grants. The HAVA and HUD grants totaled \$2.6 million and \$0.2 million, respectively. The decrease in grant revenue from these grants was partially offset by the award of a \$1 million Justice Management Grant for a new jail management system and an additional \$0.7 million in grant funds received from the federal government for water supply investigations. Fiscal Year 2007 Reimbursement revenue has increased slightly because of a new reimbursement from the State of Illinois for a portion of the Public Defender's salary. The decrease in Other revenues is brought about by the decline in Auction Sales income generated from selling Sheriff vehicles that are being retired from the County's fleet. The reduction in Transfer From Other Funds is caused by a much smaller transfer of net operating income from the Enterprise General Fund to support General Fund capital projects. The Settler's Hill Landfill will be closing in December 2006 and, beginning in 2007, the Enterprise General Fund will receive no more revenue from the landfill operations. The General Fund has utilized the landfill revenue as a capital funding source since the landfill opened. In an effort to phase out the use of the Enterprise General Fund for General Fund capital needs, over \$1 million in General Fund operating revenues were used to fund General Fund capital projects in the 2006 budget and capital expenditures were substantially lowered in 2007; therefore, the amount needed from the Enterprise General Fund was much lower. Use of existing Cash on Hand has decreased because the amount of capital projects rolled from 2006 to 2007 has decreased, along with the decreased amount of General Fund fund balance transferred to the Capital Projects Fund for construction of the new jail.

General Fund Expenditures

The 2006 General Fund budget totals \$81,591,005. This includes operating and capital expenditures and represents a 1.0% increase over the 2006 budget. Below is a table showing General Fund expenditures by service or item:

Description	FY 2006 Budget	FY 2007 Budget	Difference	% Change
General Government	11,412,927	12,557,497	1,144,570	10.0%
Development	3,089,049	3,552,618	463,569	15.0%
Judiciary	13,851,894	14,073,970	222,076	1.6%
Corrections and Rehabilitation	23,753,658	26,151,359	2,397,701	10.1%
Public Safety	12,285,394	12,068,428	(216,966)	-1.8%
Public Service	6,442,382	5,702,324	(740,058)	-11.5%
Countywide Technology	929,430	1,867,529	938,099	100.0%
Transfer To Other Funds	8,119,588	4,123,734	(3,995,854)	-49.2%
Contingency	875,771	1,493,546	617,775	70.5%
TOTAL	80,760,093	81,591,005	830,912	1.0%

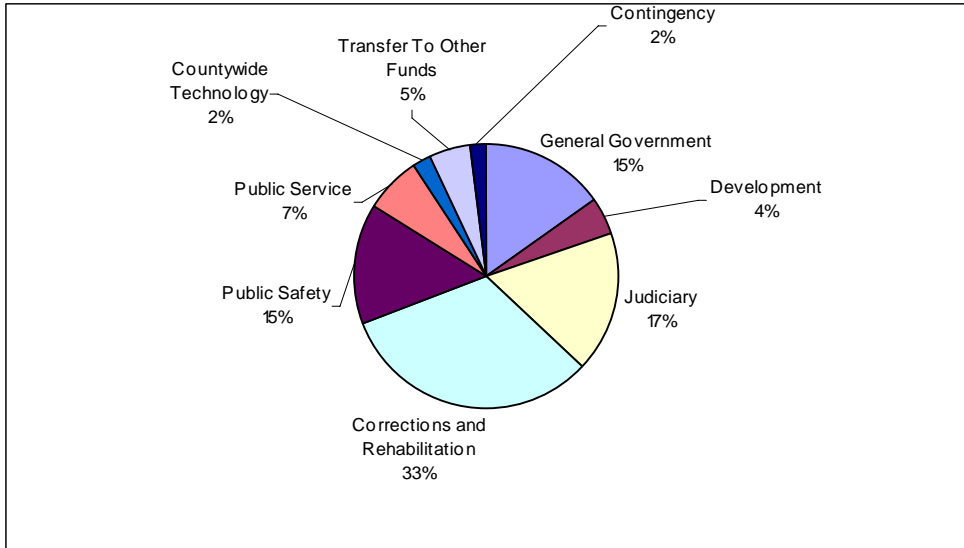
Capital requests were carefully reviewed in the 2007 budget because of funding limitations brought on by the proposed new jail and the closing of Settler's Hill Landfill explained above. The decline in some areas relates to a decrease in capital, not operating, budgets. Most departments' operating budget in the General Fund grew in 2007. The majority of the operating growth came in the area of personnel services. At a minimum, every General Fund department was given a

3% increase in salary line items. A few departments were given more than 4% in salary line items with the greatest increases, 12.7% and 10.1%, in the Buildings and Grounds and Coroner budgets, respectively. The Buildings and Grounds budget rose because one position was transferred from the Finance Department into Buildings and Grounds. The addition of funding for two (2) new deputy coroners previously hired in 2006 led to the rise in the Coroner personnel budget. Because of plan design changes, healthcare costs were somewhat contained this year compared to the past several years with an 8.7% increase in health and no increase in dental.

Increases were seen in General Government, Development, Judiciary, Corrections and Rehabilitation, Countywide Technology, and Contingency expenditures. General Government expenditures rose by \$1,144,570, mainly because of the transfer of utility, phone, postage, and building maintenance costs out of individual departments into an Internal Service budget controlled centrally by the Information Technologies and Buildings and Grounds departments. The rise in Development directly related to the increase in Water Resource projects brought about by the water investigation grant received from the federal government. The principal and debt payment for the debt certificates issued for the construction of the new Adult Justice Facility led to the 10.1% increase in Corrections and Rehabilitation. The Countywide Technology budget will be utilized once again in 2007 for capital expenditures including a new financial and human resource management system, election system maintenance, and a new jail management system. Because the election system maintenance is an ongoing expense and the financial and human resource management system project was rolled over from 2006, the only increase in the Countywide Technology budget relates to the new jail management system. The climb in Contingency can be misleading. The financial policies state the County must reserve 2% of annual operating expenditures for contingency items and the 2007 contingency amount is consistent with this policy. However, the 2006 amount represents the revised budget as of October 2006, which includes all of the adjustments made to contingency throughout the fiscal year. The original 2006 budget showed a contingency amount of \$1,343,917, which amounted to approximately 2% of operating expenditures.

As can be evidenced in the table, the greatest decrease in total expenditures is Transfer to Other Funds. Transfer to Other Funds decreased because money was budgeted in 2006 for a one-time transfer from the General Fund to the Capital Projects Fund for construction of the new Adult Justice Facility and other various capital projects. The decline in Public Safety can be attributed to the decrease in personnel and capital in the Sheriff's Office. Public Service expenditures fell because of a decrease in the County Clerk's Election budget. The County received a substantial amount of one-time grant money from the federal government in 2006 for carrying out the Help America Vote Act. Much of this money was used for training and implementation of the County's new voting system.

Below is a graph depicting the percentage of General Fund budget spent on each service area or item. The largest portion of available resources continues to be allocated to Corrections and Rehabilitation and Judiciary.



General Fund Operating Expenditures

Operating expenditures are funded through ongoing, operating revenues of County government. These revenues include Property Taxes, Sales and Other Taxes, Interest Income, Fines, Fees, Permits, Grants, Reimbursements and other miscellaneous revenues. Operating revenues do not include one-time revenues or Transfer From Other Funds.

The operating portion of the budget, which includes Personnel Services, Contractual Services, Commodities and Contingency, totals \$76,580,751. This represents a 1.1% decrease over last year's budget. The greatest dollar growth in operating expenditures is in personnel expenditures, which include salary and healthcare line items. As stated above, all departments received a minimum of 3% increase in salary line items, with some departments receiving more than 4%. Health and vision costs rose 8.7% from 2006. Dental, which equates to a very small portion of total healthcare costs, did not increase. Contracts and Consulting costs, specifically for the jail transition and water resource projects, rose noticeably and increased the operating budget by \$0.4 million in 2007. Other major operating expenditure increases include the following costs: other contractual, real estate taxes for the County's leased property, computer maintenance, Aurora Election Commission, utilities, and postage.

In order to meet operating demands in the future, the County is currently studying ways to increase existing revenues and find new revenue streams. The County strives to appropriately allocate its limited available funds.

General Fund Capital Expenditures

Capital expenditures previously were funded primarily through the revenues collected in the Enterprise General Fund; however, this revenue stream will end when the landfill closes at the end of 2006 and needs to be phased out. The County began phasing out this revenue in 2005 and has only \$0.3 million budgeted to be transferred to the General Fund for capital projects in 2007. The remaining General Fund capital funding comes from General Fund operating revenues and rollover of unused 2006 capital funds.

The capital portion of the General Fund budget totals \$5,010,254. This signifies a 5.1% increase from last year's budget. This increase relates completely to the debt service payments needed to pay off the \$35 million in debt certificates issued in 2006 for construction of the new jail. Debt service payments total nearly \$2.6 million in 2007. Although the total capital budget increased

because of debt service, most departments and offices received little or no capital funding in 2007. There are three major capital initiatives in this year's General Fund budget: replacing a portion of the voice and data infrastructure, purchasing a new financial and human resource management system, and implementing a new jail management system.

SPECIAL REVENUE AND OTHER FUNDS

Special Revenue and Other Fund Revenues

The following table shows Special Revenue and Other revenue by category:

Description	FY 2006 Budget	FY 2007 Budget	Difference	% Change
Property Tax	20,131,665	22,781,095	2,649,430	13.2%
Other Taxes	10,916,869	11,353,545	436,676	4.0%
Interest	1,536,996	2,488,530	951,534	61.9%
Fines	575,015	592,315	17,300	3.0%
Fees	13,104,587	11,627,043	(1,477,544)	-11.3%
Permits	599,150	642,175	43,025	7.2%
Grants	11,885,510	9,552,698	(2,332,812)	-19.6%
Reimbursements	30,046,983	28,886,699	(1,160,284)	-3.9%
Other	40,595,516	7,662,400	(32,933,116)	-81.1%
Transfer From Other Funds	15,952,206	12,054,765	(3,897,441)	-24.4%
Cash On Hand	48,628,131	90,641,179	42,013,048	86.4%
TOTAL	193,972,628	198,282,444	4,309,816	2.2%

Reimbursements are the largest revenue source for Special Revenue and Other Funds. A decrease in service reimbursements from federal and state governments collected in the Transportation Capital Fund, offset by the increase in reimbursement from the County's Public Building Commission funds for construction of the new Sheriff's Office led to the 3.9% decrease in reimbursements. The transportation service reimbursements from federal and state governments will be used to continue the engineering, construction and right-of-way acquisition efforts for various projects associated with the 2001 MFT Bond issue. These projects include, but are not limited to, the Fox River Bridge Corridors, Orchard Road widening improvements and Randall Road/IL 64 intersection, and capacity improvements.

Property Tax is the second largest revenue source for the County's Special Revenue and Other Funds. Property tax revenue is 13.2% higher than last year because of the new property growth in the County and higher equalized assessed valuations. Also, additional property tax revenue that was formerly collected through the Public Building Commission is needed for various capital improvement projects throughout the County.

Additional increases can be evidenced in revenue generated from Other Taxes, Interest, Fines, Permits, and Cash on Hand revenue. Both the Motor Fuel Tax and the County Local Option Tax are expected to increase because of the growing population in Kane County. The increase in Interest can be attributable to the rise in interest rates received on the County's investments. An increase in Traffic Violation Fines collected in the Court Document Storage Fund led to the increase in Fines. Permit revenue rose because of the increase in well and septic permits of \$24,010 and \$19,015, respectively. The increases in budgeted Cash on Hand in the Adult Correction Construction, Enterprise General, and various transportation funds led to the \$42.0 million rise in Cash on Hand Revenue. Approximately \$26.9 million was budgeted to come from

Cash on Hand in the Adult Correction Construction Fund in 2007 for the construction of the new Adult Justice Facility. The Cash on Hand in the Adult Correction Construction Fund came from debt proceeds received in 2006. The Enterprise General Fund will use \$2.6 million of its Cash on Hand to transfer funds to the Capital Projects Fund for construction of the new Adult Justice Facility. Increases in Cash on Hand budgeted in various Transportation funds, including the Transportation Impact Fee, Transportation Capital, and Motor Fuel Tax Funds, accounted for the remainder of the rise in Cash on Hand.

Significant decreases can be seen in Fees, Grants, Other, and Transfer From Other Funds revenues. Garbage tonnage has steadily declined with the imminent closing at Settler's Hill in December 2006, resulting in a decrease in fees. Recording fees are also going down because of the rise in interest rates and lower number of homes being refinanced. Grant revenue has decreased because the County budgeted to collect \$2.6 million from a one-time federal government grant in 2006 for a new voting system and related training compliant with the Help America Vote Act. The reduction in Other can mainly be attributed to debt proceeds received from the Series 2005 and Series 2006 debt certificates in the Adult Correction Facility Construction Fund. The debt proceeds will be used for the construction of the new Adult Justice Facility at the Judicial Center. The \$3.9 million decline in Transfer From Other Funds relates to two major changes in the Special Revenue Funds. The Capital Projects Fund budget for this line item is \$2.0 million less than 2006 because the General Fund transferred \$4.6 million of its prior year surplus funds to the Capital Projects Fund in 2006 for the jail project and other capital projects. In 2007, a reduced amount of \$2.6 million will be transferred from the General Fund to the Capital Projects Fund for the General Fund's remaining contribution to the jail project.

Special Revenue and Other Fund Expenditures

The total budget for Special Revenue and Other Funds is \$198,282,444. This represents a 2.2% increase from the 2006 budget. Below is a table showing Special Revenue and Other Funds' expenditures by service or item:

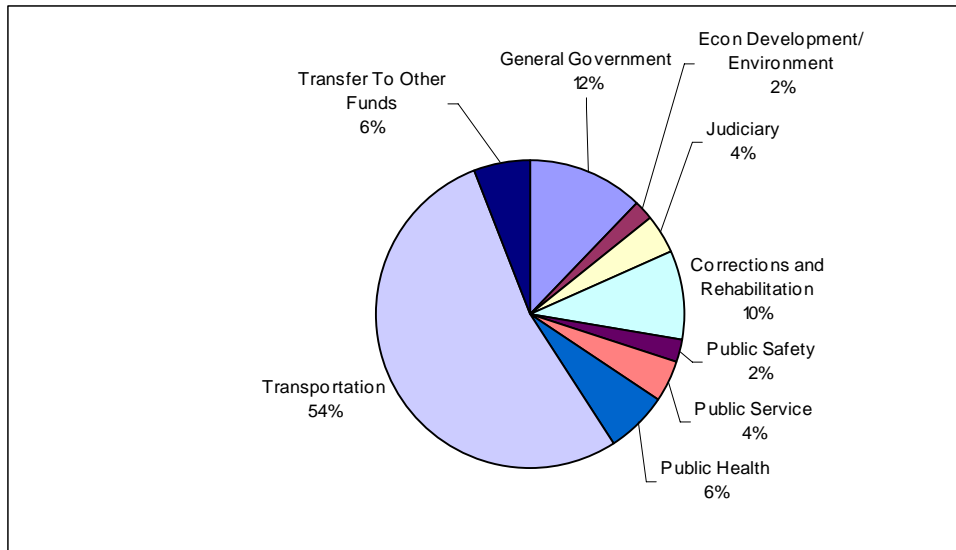
Description	FY 2006 Budget	FY 2007 Budget	Difference	% Change
General Government	20,093,254	20,887,669	794,415	4.0%
Econ Development/Environment	10,940,688	4,362,123	(6,578,565)	-60.1%
Judiciary	5,156,282	4,944,154	(212,128)	-4.1%
Corrections and Rehabilitation	49,156,566	50,994,981	1,838,415	3.7%
Public Safety	3,398,548	7,939,696	4,541,148	133.6%
Public Service	6,228,137	2,891,527	(3,336,610)	-53.6%
Public Health	9,865,560	9,521,119	(344,441)	-3.5%
Transportation	77,971,147	86,595,648	8,624,501	11.1%
Transfer To Other Funds	11,162,446	10,145,527	(1,016,919)	-9.1%
TOTAL	193,972,628	198,282,444	4,309,816	2.2%

The following areas in Special Revenue and Other Funds increased in 2007: General Government, Corrections and Rehabilitation, Public Safety, and Transportation. General Government expenditures have increased in 2007, mainly due to the addition of the Capital Improvements Fund, a fund designed to finance various County-wide capital improvements. The rise in Corrections and Rehabilitation relates to the increase in the amount of funds budgeted for jail construction expenditures in 2007. Public Safety rose by \$4.5 million because of the \$4.5 million increase in the amount of funds budgeted for Sheriff's Office construction expenditures in 2007. In addition to constructing the new jail at the Judicial Center site, the County will also be

constructing a new Sheriff's Office. New projects paid from the Impact Fee Fund led to the rise in Transportation. Funds available in the Impact Fee Fund will be utilized for engineering, construction, and right-of-way acquisition for various projects within the respective service areas. Some projects to be funded are Fox River Bridge corridors, Orchard Road and Jerico intersection, Kirk Road and Route 38 intersection improvements, Randall Road at Red Gate Road, and Anderson Road extension.

Many areas in Special Revenue and Other Funds have decreased in 2007. Economic Development/Environment decreased 60.1%, or \$6.6 million due to declines in the Enterprise Surcharge, Stormwater Management, and Farmland Preservation budgets. The Enterprise Surcharge budget declined \$0.8 million, mainly because of the completion of the Judicial Center roof replacement project in 2006. Less federal funding will be received in 2007 for stormwater projects; therefore, the Stormwater Management budget fell and nothing was budgeted for the Farmland Preservation program in 2007. Judiciary expenditures fell because of the completion of the Child Advocacy Center building in 2006 and the reduced federal funding of the State's Attorney's Office Weed and Seed program. The \$3.3 million decrease in Public Service relates entirely to the one-time purchase of the new election voting system in 2006. The County used both federal grant money obtained through the HAVA grant and its own resources to purchase the new system. Reduced grant funding in the Health Department led to the decline in Public Health contracts and consulting expenditures. Transfer to Other Funds reduced by \$1.0 million because the Enterprise General Fund transferred much less to the General Fund in 2007 for the General Fund's capital needs. Only \$0.3 million was transferred to the General Fund in 2007, compared to \$1.3 million in 2006. As stated above, General Fund capital requests were carefully reviewed and cut back from 2006 because of funding limitations brought on by the new jail and the closing of Settler's Hill Landfill.

Below is a graph illustrating percentage of Special Revenue and Other Funds budget spent on each service area or item. Transportation continues to be allocated the largest portion of available resources followed by General Government.



CONCLUSION

Balancing the budget was a challenge this year. The preparation of the budget was made possible by the dedicated service of all County Board members, Elected Officials, Department Heads and departmental support staff within the County.

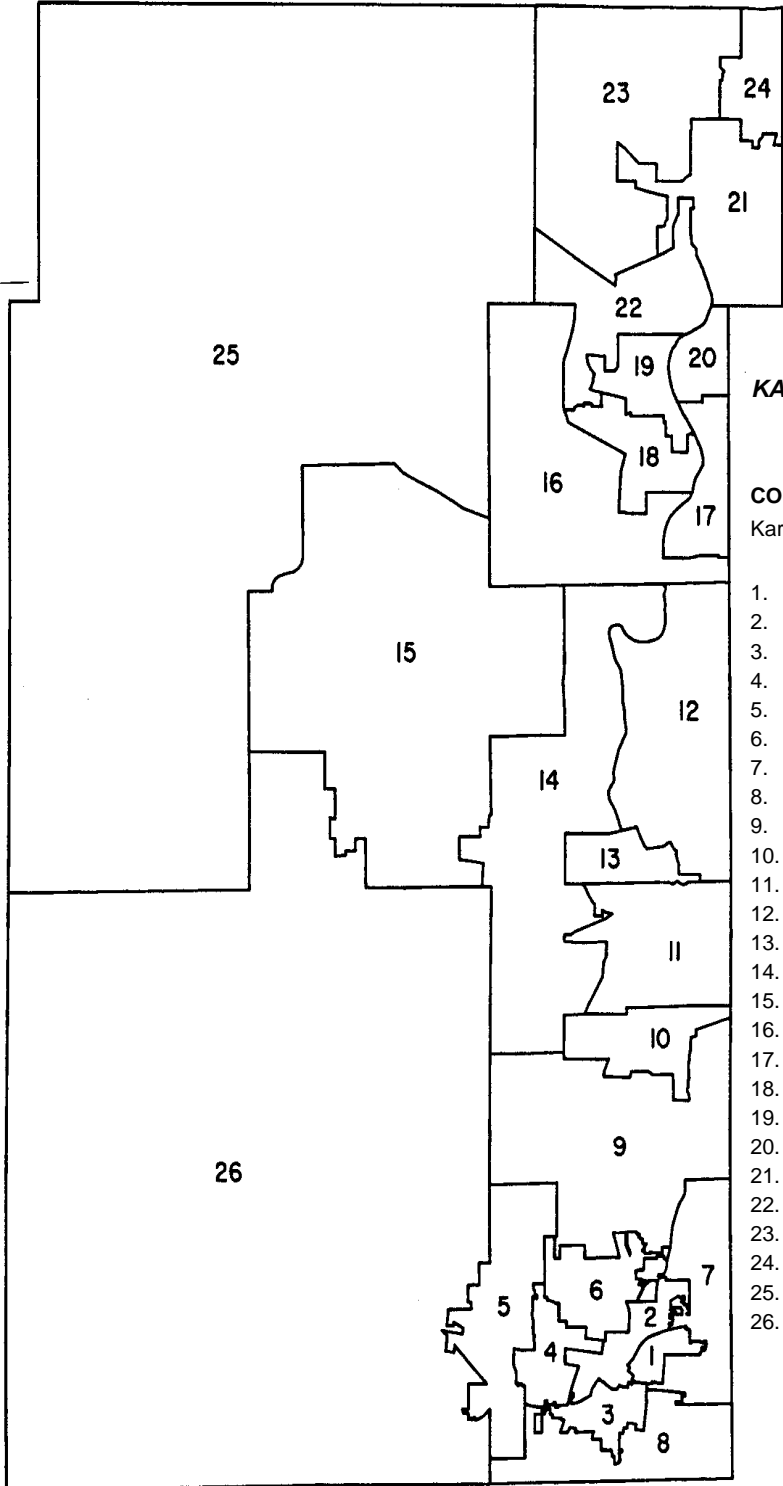
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KANE COUNTY BOARD MEMBERS BY DISTRICT



KANE COUNTY BOARD MEMBERS

COUNTY BOARD CHAIRMAN

Karen McConnaughay

1. Sylvia Leonberger (newly elected 12/06)
2. Linda Holmes
3. Arlene H. Shoemaker (newly elected 12/06)
4. Bonnie Lee Kunkel
5. William A. Wyatt
6. Paul L. Greviskes
7. Gerald A. Jones
8. Rudolf Neuberger
9. James C. Mitchell, Jr.
10. Thomas Van Cleave
11. Robert J. McConnaughay
12. John J. Hoscheit
13. Philip Lewis (newly elected 12/06)
14. Mark Davoust
15. Barbara Wojnicki
16. Michael Kenyon
17. Deborah Allan
18. Don Wolfe
19. Catherine S. Hurlbut
20. Jesus de la Isla
21. John P. Fahy (newly elected 12/06)
22. Jackie Tredup
23. John A. Noverini
24. Hollie Kissane
25. Robert A. Kudlicki
26. Jan Carlson

KANE COUNTY DEPARTMENTS AND OFFICES

AUDITOR

William Keck

CIRCUIT CLERK

Deborah Seyller

CORONER

Chuck West

COUNTY BOARD

Karen McConnaughay, County Board Chairman

COUNTY CLERK

John A. "Jack" Cunningham

COURT SERVICES

Jim Mueller, Executive Director
Thomas Scott, Adult Court Services
Dr. Tim Brown, Diagnostic Center
Mike Daly, Juvenile Court Services
Michael Stodieck, Juvenile Justice Center

DIVISIONS OF DEVELOPMENT AND TRANSPORTATION

Philip Bus, Executive Director
Carl Schoedel, Department of Transportation
Tim Harbaugh, Environmental Mgmt/Bldgs & Grounds
Paul Schuch, Water Resources

DEPARTMENT OF EMPLOYMENT AND EDUCATION

Sheila McCraven

FINANCE DEPARTMENT

Cheryl Pattelli, Executive Director
Garrett Koukol, Purchasing

FOREST PRESERVE

John Hoscheit

HUMAN RESOURCE MANAGEMENT

Sheila McCraven, Executive Director
John Carr, Veterans Assistance Commission

INFORMATION TECHNOLOGIES

Roger Fahnestock, Executive Director
Tom Nicoski, GIS Technologies

JUDICIARY

Chief Judge Hudson
Doug Naughton, Court Administration

PUBLIC DEFENDER

David Kliment

DEPARTMENT OF PUBLIC HEALTH

Mary Lou England, Executive Director
Don Bryant, Emergency Management Agency
Jane Davis, D.V.M., Animal Control

RECORDER

Sandy Wegman

SHERIFF

Pat Perez (newly elected 12/06)

STATE'S ATTORNEY

John Barsanti

REGIONAL OFFICE OF EDUCATION

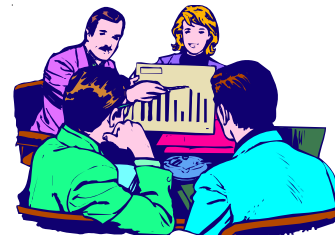
Douglas E. Johnson (newly elected 12/06)

SUPERVISOR OF ASSESSMENTS

Mark Armstrong

TREASURER

David Rickert



KANE COUNTY GOVERNMENT ORGANIZATION CHART

(Effective through November 30, 2006)

COMMITTEES (COMMITTEE CHAIRPERSON)	DEPARTMENTS AND APPOINTED BOARDS & ADVISORY BODIES				
ADMINISTRATION <i>(Paul L. Greviskes)</i>	Buildings and Grounds Services	Microfilm, Printing and Mailroom	Information Technology	Geographic Info Systems (GIS)	
COUNTY DEVELOPMENT <i>(Catherine S. Hurlbut)</i>	Development	Regional Planning Committee	Zoning Board of Appeals	Water Resources	Environmental Management
EXECUTIVE <i>(Karen McConnaughay)</i>	*County Board	*Auditor			
FINANCE/BUDGET <i>(John A. Noverini)</i>	Finance	Purchasing			
HUMAN SERVICES <i>(Robert J. McConnaughay)</i>	Human Resources	KCDEE	KCDEE Policy Committee	Veteran's Assistance	Private Industry Council
JUDICIARY AND PUBLIC SAFETY <i>(James C. Mitchell, Jr.)</i>	*Circuit Clerk	Judiciary	Public Defender	*State's Attorney	*Sheriff (Patrol Administration)
	*Sheriff (Jail)	*Coroner	Adult Court Services	Diagnostic Center	Juvenile Court Services
	Juvenile Justice Center	Juvenile Custody	Sheriff's Merit Commission		
PUBLIC HEALTH <i>(Gerald A. Jones)</i>	Health	Board of Health Advisory Committee	Animal Control	Emergency Mgmt Agency	
PUBLIC SERVICE <i>(William A. Wyatt)</i>	*Regional Office of Education	Supervisor of Assessments	Board of Tax Review	*Recorder	*Treasurer
	*County Clerk, Tax Extension, Voter Registration				
TRANSPORTATION <i>(Jan Carlson)</i>	Transportation				

*Elected by Voters

ORDINANCE 06-417
AN ORDINANCE ADOPTING THE ANNUAL APPROPRIATIONS

BE IT ORDAINED that the County Board of Kane County, State of Illinois, hereby adopts the attached schedule of appropriations for all corporate purposes for the fiscal period beginning December 1, 2006 and ending November 30, 2007; and

BE IT FURTHER RESOLVED that:

1. The schedule of appropriations as attached is intended to cover all expenditures to be made by the County of Kane for the said fiscal year.
2. All expenditures made during said fiscal year are hereby limited to the amounts specified in said schedule of appropriations.
3. All unexpended balances may be expended in making up any deficiency for the same general purpose as was appropriated.
4. The appropriate account number shall be shown on each purchase order and check drawn on the County Treasury.
5. The Finance Director shall keep an accurate account of the financial status of each specific fund.
6. The County Clerk and County Treasurer are authorized and required to sign and countersign all checks drawn on the County Treasury in payment for services and materials purchased, other than those set out in paragraph 7 (a) and (b) herein.
7. The County Clerk and County Treasurer, individually, are authorized to sign checks drawn on the County Treasury which are expenditures for (a) Personal Service appropriations contained within said schedule of appropriations, and (b) all contractual obligations as authorized by the Finance Director.
8. The County Auditor may approve for payment bills for items or services which he/she deems appropriate for payment that (a) the funds have been appropriated herein, (b) the cost for such goods or services does not exceed \$10,000 (ten thousand dollars), and (c) the payment of such bills does not violate any other provision of the law.

Passed at this adjourned session of the September meeting of the County Board of Kane County, held at the Government Center in Geneva, Kane County on November 14, 2006.

SUMMARY REPORTS

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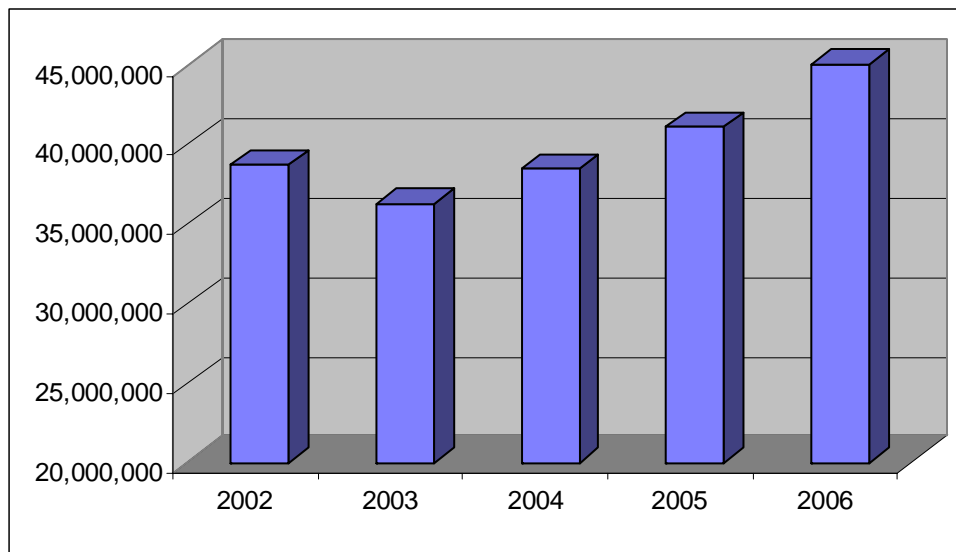
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***SCHEDULE OF REQUESTED LEVIES**

2004 ACTUAL EXTENSION	2005 ACTUAL EXTENSION	FUND NO.	FUND NAME	2006 REQUESTED LEVIES	% CHANGE OVER 2005
20,686,452	21,774,010	001	General "Corporate"	24,350,000	11.83
4,239,336	4,755,029	021	Illinois Municipal Retirement Fund	5,000,000	5.15
3,013,678	3,138,085	023	Social Security	3,400,000	8.35
2,804,040	3,363,986	026	Insurance Liability	2,950,000	-12.31
5,305,271	5,561,487	031	County Highway	5,850,000	5.19
275,080	285,946	032	County Bridge	305,000	6.66
58,788	60,167	034	County Matching	65,000	8.03
1,775,818	1,850,168	041	Health Department	1,940,000	4.86
0	0	042	PBC & Debt Service	2,500,000	N/A
295,045	306,571	045	Veteran's Commission	315,000	2.75
38,453,508	41,095,449			46,675,000	13.58

***ACTUAL LEVY EXTENSIONS (2002-2006)**



* The years shown in both the schedule and the graph represent the actual tax year. The County receives tax dollars a year in arrears. Therefore, the 2006 extension will be budgeted and collected by the County in 2007.

FUND SUMMARY FOR FISCAL YEAR 2007 PROJECTED AVAILABLE FUND BALANCE

FUND NO.	FUND NAME	PROJECTED	*2007	**2007	*****TRANSFERS*****		PROJECTED
		FUND BALANCE 11/30/06	ESTIMATED REVENUE	PROPOSED EXPENDITURE	FROM	TO	FUND BALANCE 11/30/07
001	General Fund	38,800,000	75,226,549	77,364,911	2,316,856	4,226,094	34,752,400
021	Illinois Municipal Retirement Fund	2,595,734	4,942,881	4,942,881	0	0	2,595,734
023	Social Security	2,513,662	3,328,745	3,328,745	0	0	2,513,662
024	County Automation	119,566	0	0	0	111,809	7,757
025	Capital Projects	16,742,097	4,700,000	26,790,447	5,348,350	0	0
026	Insurance Liability	2,705,549	2,839,962	2,839,962	0	0	2,705,549
027	Transportation Impact Fee	8,361,776	6,328,750	14,489,626	0	199,081	1,819
028	Transportation Capital	10,563,471	16,551,238	26,247,453	0	0	867,256
029	MFT Debt Service	2,770,427	0	3,492,680	3,492,680	0	2,770,427
030	MFT Bond Construction	0	0	0	0	0	0
031	County Highway	6,712,986	7,266,558	13,463,327	199,081	0	715,298
032	County Bridge	348,569	1,410,006	1,688,575	0	0	70,000
033	Motor Fuel Tax	8,671,166	8,432,524	13,611,010	0	3,492,680	0
034	County Highway Matching	61,157	64,203	125,360	0	0	0
035	Motor Fuel Local Option	6,140,254	7,337,363	13,477,617	0	0	0
037	Adult Correction Facility Construction	26,858,692	100,000	26,958,692	0	0	0
039	Juvenile Justice Center Revenue Bond	1,648,051	5,000	823,933	818,933	0	1,648,051
040	Mill Creek Special Service Area	849,036	871,989	847,589	0	24,400	849,036
041	County Health	2,697,466	8,352,823	8,872,978	0	0	2,177,311
042	Capital Improvement	0	2,500,000	2,500,000	0	0	0
045	Veteran's Commission	559,022	333,129	333,129	0	0	559,022
047	Public Building Commission	2,061,275	20,000	0	0	260,798	1,820,477
049	Justice Assistance Grant	1,926	0	1,926	0	0	0
050	Arrestee's Medical Cost	373	0	0	0	0	373
051	Animal Control	276,977	1,068,360	1,068,360	0	0	276,977
053	Tax Sales Automation	240,970	72,000	131,297	0	0	181,673
054	Recorder's Automation	1,600,000	638,000	2,122,588	0	0	115,412
055	GIS Technologies	1,732,151	1,322,063	1,526,655	0	0	1,527,559
056	Vital Records Automation	139,513	165,000	304,513	0	0	0
057	Weed and Seed	37,545	200,000	200,000	0	0	37,545
058	Children's Waiting Room	54,529	84,100	91,650	0	0	46,979
059	Local Law Enforcement	0	0	0	0	0	0
060	Circuit Clerk Administration	0	5,000	5,000	0	0	0
061	Law Library	99,589	248,762	248,762	0	0	99,589
062	Court Automation	682,457	570,000	1,252,457	0	0	0
063	Court Security	276,255	1,170,000	1,726,451	556,451	0	276,255
064	Drug Court Special Resources	1,977	365,800	365,800	0	0	1,977
065	Court Document Storage	270,075	540,000	810,075	0	0	0
066	Child Support	240,370	157,500	313,023	0	0	84,847
067	Probation Services	627,115	653,099	1,100,000	0	0	180,214
068	Substance Abuse Screening	1,272	86,469	86,469	0	0	1,272
069	Drug Court	241,634	12,000	215,875	203,875	0	241,634
070	SAO Firearms Grant	0	0	0	0	0	0
071	Title IV-D & Child Support	56,004	749,710	749,710	0	0	56,004
072	Drug Prosecution	205,820	186,282	336,820	150,538	0	205,820
073	Victim Coordinator Services	39,426	107,380	183,288	75,908	0	39,426
075	Violent Crime Defense	0	0	0	0	0	0
076	Domestic Violence	280,478	10,000	434,771	408,000	0	263,707
077	Youth Services	52,298	0	0	0	0	52,298
078	Environmental Prosecution	233,386	25,000	224,246	199,246	0	233,386
079	Auto Theft Task Force	54,353	72,073	94,352	22,279	0	54,353
080	HOME Program	0	781,682	781,682	0	0	0
081	Enterprise Surcharge	9,042,821	455,920	634,536	0	199,246	8,664,959
082	Enterprise General	14,814,214	590,000	290,000	0	2,900,000	12,214,214
083	Economic Development	1,528	3,000	153,803	150,000	0	725
084	Kane Kares	126,349	110,000	648,141	429,424	0	17,632
085	Riverboat	5,292,214	7,200,000	4,242,487	0	2,957,513	5,292,214
086	Stormwater Management Planning	407,973	1,134,190	1,542,163	0	0	0
087	CDBG	0	1,249,939	1,249,939	0	0	0
089	Farmland Preservation	0	0	0	0	0	0
090	Working Cash	2,633,371	168,000	168,000	0	0	2,633,371
TOTAL		181,544,919	170,813,049	265,503,754	14,371,621	14,371,621	86,854,214

* Does not include Cash on Hand budget amounts

** Does not include Net Income budget amounts

SCHEDULE OF LONG-TERM DEBT

MOTOR FUEL TAX REVENUE BONDS

On October 3, 2001, the County issued Series 2001, 20-year, \$41,895,000 of Motor Fuel Tax Revenue Bonds (the "MFT Bonds"). Approximately \$6,500,000 of this issue was refunding of the Series 1994 Motor Fuel Tax Revenue Bonds. The MFT Bonds were issued to fund various transportation projects throughout the County. The MFT Bonds will be payable from certain Pledged Revenues (portion of taxes imposed by the State of Illinois pursuant to the Motor Fuel Tax Law), and from ad valorem taxes, unlimited as to rate or amount, levied upon all taxable property within Kane County. On March 23, 2004 a portion of the MFT Bonds was refunded for an approximate NPV savings of \$1,096,000.

MFT Series 2001 Non-Refunded Portion

YEAR ENDING	PRINCIPAL	INTEREST	TOTAL
NOVEMBER 30			
2007	1,655,000	391,900	2,046,900
2008	1,715,000	317,175	2,032,175
2009	1,805,000	238,200	2,043,200
2010	1,875,000	155,225	2,030,225
2011	1,970,000	54,175	2,024,175
Total	<u>9,020,000</u>	<u>1,156,675</u>	<u>10,176,675</u>

MFT Series 2004 Refunded

YEAR ENDING	PRINCIPAL	INTEREST	TOTAL
NOVEMBER 30			
2007	30,000	1,387,930	1,417,930
2008	30,000	1,387,330	1,417,330
2009	30,000	1,386,700	1,416,700
2010	30,000	1,386,010	1,416,010
2011-2021	26,725,000	8,949,051	35,674,051
Total	<u>26,845,000</u>	<u>14,497,021</u>	<u>41,342,021</u>

SCHEDULE OF LONG-TERM DEBT (Continued)

GENERAL OBLIGATION BONDS (ALTERNATE REVENUE SOURCE)

On September 15, 1995, the County issued 20 year, \$10,650,000 of General Obligation Bonds (Alternate Revenue Source) (the "JJC Bonds"). The JJC bonds were issued to fund the acquisition, construction and equipping of the Juvenile Justice Center. The JJC bonds will be payable from certain Pledged Revenues (portion of taxes imposed by the State of Illinois pursuant to the Illinois Income Tax Act). If an insufficient amount of pledged revenues exist, the bonds will be payable from ad valorem taxes, unlimited as to rate or amount, levied upon all taxable property within the County. In October 2002 a portion of the JJC bonds was refunded for an approximate NPV savings of \$400,000.

Series 2002 Refunded

YEAR ENDING NOVEMBER 30	PRINCIPAL	INTEREST	TOTAL
2007	580,000	238,933	818,933
2008	600,000	221,233	821,233
2009	620,000	202,313	822,313
2010	635,000	181,598	816,598
2011-2016	<u>4,375,000</u>	<u>545,820</u>	<u>4,920,820</u>
Total	<u>6,810,000</u>	<u>1,389,897</u>	<u>8,199,897</u>

SCHEDULE OF LONG-TERM DEBT (Continued)

DEBT CERTIFICATES

On December 12, 2005, the County issued 20 year, \$9,995,000 of Debt Certificates, Series 2005. The debt certificates were issued to fund the construction of the Adult Justice Facility at the Judicial Center site. On June 12, 2006, the County issued the remaining portion of debt for the construction of the Adult Justice Facility. The County issued 20 year, \$24,995,000 of Debt Certificates, Series 2006. The Series 2005 and Series 2006 Debt Certificates will be paid from general corporate revenue through the annual budget process.

Series 2005

YEAR ENDING NOVEMBER 30	PRINCIPAL	INTEREST	TOTAL
2007	525,000	366,796	891,796
2008	525,000	347,764	872,764
2009	525,000	328,733	853,733
2010	525,000	309,702	834,702
2011-2025	7,895,000	2,309,776	10,204,776
Total	<u>9,995,000</u>	<u>3,662,771</u>	<u>13,657,771</u>

Series 2006

YEAR ENDING NOVEMBER 30	PRINCIPAL	INTEREST	TOTAL
2007	665,000	1,032,129	1,697,129
2008	220,000	1,062,520	1,282,520
2009	315,000	1,051,486	1,366,486
2010	410,000	1,036,533	1,446,533
2011-2025	23,385,000	9,915,183	33,300,183
Total	<u>24,995,000</u>	<u>14,097,850</u>	<u>39,092,850</u>

REVENUE SUMMARY BY FUND

2005 ACTUAL	2006 BUDGET	FUND NO.	FUND NAME	2007 PROPOSED	% CHANGE OVER 2006
74,098,629	80,760,093	001	General Fund	81,591,005	1.0
4,302,882	4,819,134	021	Illinois Municipal Retirement Fund	4,942,881	2.6
3,076,619	3,201,866	023	Social Security	3,328,745	4.0
0	400,000	024	County Automation Fund	111,809	-72.0
1,179,462	20,578,769	025	Capital Projects	26,790,447	30.2
2,907,163	3,398,996	026	Insurance Liability	2,839,962	-16.4
5,137,558	6,528,297	027	Transportation Impact Fee	14,688,707	125.0
13,097,326	34,171,727	028	Transportation Capital	26,247,453	-23.2
930,362	3,496,980	029	MFT Debt Service	3,492,680	-0.1
4,267	0	030	MFT Bond Construction	0	0.0
7,437,928	12,475,085	031	County Highway	13,463,327	7.9
376,515	2,729,557	032	County Bridge	1,688,575	-38.1
7,226,643	9,041,056	033	Motor Fuel Tax	17,103,690	89.2
62,807	62,000	034	County Highway Matching	125,360	102.2
8,417,012	13,109,360	035	Motor Fuel Local Option	13,477,617	2.8
0	35,277,341	037	Adult Corrections Construction	26,958,692	-23.6
850,930	825,733	039	Juvenile Justice Center Revenue Bond	823,933	-0.2
32,410	760,684	040	Special Service Areas	871,989	14.6
8,732,503	9,205,635	041	County Health	8,872,978	-3.6
0	0	042	Capital Improvement	2,500,000	N/A
308,161	330,154	045	Veteran's Commission	333,129	0.9
33,282	0	047	Public Building Commission	260,798	N/A
523	162,116	049	Justice Assistance Grant	0	-100.0
2	0	050	Arrestee's Medical	0	0.0
631,151	728,120	051	Animal Control	1,068,360	46.7
90,093	126,664	053	Tax Sales Automation	131,297	3.7
1,093,824	2,208,905	054	Recorder's Automation	2,122,588	-3.9
1,519,136	1,282,063	055	GIS Technologies	1,526,655	19.1
158,826	415,901	056	Vital Records Automation	304,513	-26.8
345,762	305,000	057	Weed and Seed	200,000	-34.4
84,618	86,800	058	Children's Waiting Room	91,650	5.6
11,570	0	059	Local Law Enforcement	0	0.0
39,115	0	060	Specialized Probation/Circuit Clerk Admin	5000	0.0
253,036	223,500	061	Law Library	248,762	11.3
580,001	1,309,509	062	Court Automation	1,252,457	-4.4
1,369,952	1,543,599	063	Court Security	1,726,451	11.8
170,667	361,656	064	Drug Court Special Resources	365,800	1.1
522,787	884,926	065	Court Document Storage	810,075	-8.5
182,796	303,161	066	Child Support	313,023	3.3
704,637	1,155,618	067	Probation Services	1,100,000	-4.8
82,213	80,000	068	Substance Abuse Screening	86,469	8.1
416,243	270,000	069	Drug Court	215,875	-20.0
58	0	070	SAO Firearms Grant	0	0.0
719,959	714,222	071	Title IV-D & Child Support	749,710	5.0
338,983	335,668	072	Drug Prosecution	336,820	0.3
263,034	195,242	073	Victim Coordinator Services	183,288	-6.1
0	0	075	Violent Crime Defense	0	0.0
415,324	400,322	076	Domestic Violence	434,771	8.6
121,940	78,990	077	Youth Services	0	-100.0
253,511	229,733	078	Environmental Prosecution	224,246	-2.4
86,938	90,556	079	Auto Theft Task Force	94,352	4.2
21,000	843,122	080	HOME Program	781,682	-7.3
1,351,498	3,310,997	081	Enterprise Surcharge	833,782	-74.8
3,503,008	2,512,359	082	Enterprise General	3,190,000	27.0
151,720	162,000	083	Economic Development	153,803	-5.1
607,260	658,776	084	Kane Kares	648,141	-1.6
5,482,483	5,666,427	085	Riverboat	7,200,000	27.1
1,971,133	3,218,774	086	Stormwater Management Planning	1,542,163	-52.1
1,049,559	1,369,728	087	CDBG	1,249,939	-8.7
1,742,048	2,245,800	089	Farmland Preservation	0	-100.0
95,197	80,000	090	Working Cash	168,000	110.0
164,644,064	274,732,721		TOTAL REVENUES	279,873,449	1.9

EXPENDITURE SUMMARY BY FUND

2005 ACTUAL	2006 BUDGET	FUND NO.	FUND NAME	2007 PROPOSED	% CHANGE OVER 2006
68,463,390	80,760,093	001	General Fund	81,591,005	1.0
4,101,309	4,819,134	021	Illinois Municipal Retirement Fund	4,942,881	2.6
2,927,727	3,201,866	023	Social Security	3,328,745	4.0
0	400,000	024	County Automation Fund	111,809	-72.0
1,936,070	20,578,769	025	Capital Projects	26,790,447	30.2
3,139,387	3,398,996	026	Insurance Liability	2,839,962	-16.4
379,844	6,528,297	027	Transportation Impact Fee	14,688,707	125.0
11,409,838	34,171,727	028	Transportation Capital	26,247,453	-23.2
2,707,318	3,496,980	029	MFT Debt Service	3,492,680	-0.1
8,954,536	0	030	MFT Bond Construction	0	0.0
5,258,941	12,475,085	031	County Highway	13,463,327	7.9
611,407	2,729,557	032	County Bridge	1,688,575	-38.1
5,574,554	9,041,056	033	Motor Fuel Tax	17,103,690	89.2
193,263	62,000	034	County Highway Matching	125,360	102.2
8,532,707	13,109,360	035	Motor Fuel Local Option	13,477,617	2.8
0	35,277,341	037	Adult Correction Construction	26,958,692	-23.6
819,654	825,733	039	Juvenile Justice Center Revenue Bond	823,933	-0.2
386,042	760,684	040	Mill Creek Special Service Area	871,989	14.6
8,488,600	9,205,635	041	County Health	8,872,978	-3.6
0	0	042	Capital Improvement	2,500,000	N/A
301,287	330,154	045	Veteran's Commission	333,129	0.9
0	0	047	Public Building Commission	260,798	0.0
0	162,116	049	Justice Assistance Grant	0	-100.0
0	0	050	Arrestee's Medical	0	0.0
462,157	728,120	051	Animal Control	1,068,360	46.7
42,422	126,664	053	Tax Sales Automation	131,297	3.7
859,669	2,208,905	054	Recorder's Automation	2,122,588	-3.9
902,230	1,282,063	055	GIS Technologies	1,526,655	19.1
196,117	415,901	056	Vital Records Automation	304,513	-26.8
315,363	305,000	057	Weed and Seed	200,000	-34.4
84,572	86,800	058	Children's Waiting Room	91,650	5.6
28,753	0	059	Local Law Enforcement	0	0.0
39,102	0	060	Specialized Probation/Circuit Clerk Admin	5,000	N/A
224,121	223,500	061	Law Library	248,762	11.3
814,452	1,309,509	062	Court Automation	1,252,457	-4.4
1,409,272	1,543,599	063	Court Security	1,726,451	11.8
171,231	361,656	064	Drug Court Special Resources	365,800	1.1
675,299	884,926	065	Court Document Storage	810,075	-8.5
182,998	303,161	066	Child Support	313,023	3.3
534,039	1,155,618	067	Probation Services	1,100,000	-4.8
70,876	80,000	068	Substance Abuse Screening	86,469	8.1
286,067	270,000	069	Drug Court	215,875	-20.0
22,068	0	070	SAO Firearms Grant	0	0.0
685,546	714,222	071	Title IV-D & Child Support	749,710	5.0
320,051	335,668	072	Drug Prosecution	336,820	0.3
209,222	195,242	073	Victim Coordinator Services	183,288	-6.1
3,716	0	075	Violent Crime Defense	0	0.0
369,319	400,322	076	Domestic Violence	434,771	8.6
107,155	78,990	077	Youth Services	0	-100.0
155,638	229,733	078	Environmental Prosecution	224,246	-2.4
83,305	90,556	079	Auto Theft Task Force	94,352	4.2
23,088	843,122	080	HOME Program	781,682	-7.3
4,240,688	3,310,997	081	Enterprise Surcharge	833,782	-74.8
3,696,850	2,512,359	082	Enterprise General	3,190,000	27.0
142,667	162,000	083	Economic Development	153,803	-5.1
490,977	658,776	084	Kane Kares	648,141	-1.6
4,300,072	5,666,427	085	Riverboat	7,200,000	27.1
1,118,676	3,218,774	086	Stormwater Management Planning	1,542,163	-52.1
1,053,536	1,369,728	087	CDBG	1,249,939	-8.7
3,963,910	2,245,800	089	Farmland Preservation	0	-100.0
0	80,000	090	Working Cash	168,000	110.0
162,471,098	274,732,721		TOTAL EXPENDITURES	279,873,449	1.9

EXPENDITURE SUMMARY BY GENERAL FUND DEPARTMENT

2005 ACTUAL	2006 BUDGET	DEPT NO.	DEPARTMENT NAME	2007 PROPOSED	% CHANGE OVER 2006
950,339	1,597,469	1010	County Board	1,633,203	2.2
0	0	1015	AJF Transition	561,469	N/A
103,658	102,881	1020	Merit Commission	105,416	2.5
0	0	1060	Internal Service	1,259,530	N/A
0	929,430	1090	Communications/Technology	1,867,529	100.9
408,380	825,861	2010	Finance Administration	829,843	0.5
2,731,327	9,258,684	2030	Operational Support	8,936,481	-3.5
194,455	199,849	2510	County Auditor	197,444	-1.2
4,297,115	4,514,931	3010	Information Technologies	3,599,319	-20.3
1,347,564	0	3510	Central Services and Purchasing	0	0.0
1,139,926	1,968,074	3520	Buildings and Grounds Services	2,436,711	23.8
931,873	1,001,423	3530	Judicial Center Maintenance	934,766	-6.7
252,463	242,423	3540	Juvenile Justice Center Maintenance	234,896	-3.1
574,373	371,798	3550	St. Charles North Maintenance	603,867	62.4
174,083	171,902	3560	Aurora Health Department Maintenance	128,554	-25.2
1,406,948	1,731,243	4010	County Development	1,603,743	-7.4
0	10,900	4012	Administrative Adjudication	10,400	-4.6
1,206,369	1,346,906	4070	Water Resources	1,938,475	43.9
224,575	429,197	4510	Human Resources	453,408	5.6
559,198	663,910	5010	Treasurer/Collector	596,481	-10.2
981,306	1,168,696	5210	Supervisor of Assessments	1,208,884	3.4
115,370	137,761	5220	Board of Review	124,472	-9.6
676,265	727,296	5410	County Clerk	785,259	8.0
1,155,709	1,889,724	5420	Election Expense	1,086,608	-42.5
508,712	563,331	5430	Aurora Election Expense	615,466	9.3
884,736	947,782	5610	Recorder of Deeds	967,150	2.0
319,209	343,882	5810	Regional Office of Education	318,004	-7.5
510,017	536,780	6010	Court Services Administration	562,234	4.7
1,924,892	2,164,889	6020	Adult Court Services	2,161,139	-0.2
0	48,293	6021	Treatment Alternative Court	130,904	171.1
1,431,596	1,600,165	6022	Juvenile Court Services	1,599,197	-0.1
766,799	992,452	6030	Juvenile Custody	997,947	0.6
291,406	406,775	6032	Electronic Monitoring	391,266	-3.8
2,909,453	3,277,792	6034	Juvenile Justice Center	3,139,956	-4.2
68,182	79,297	6040	KIDS Program	81,348	2.6
363,704	430,084	6042	Diagnostic Center	437,221	1.7
4,153,351	4,180,025	6210	Circuit Clerk	4,408,927	5.5
2,093,776	2,160,896	6220	Judiciary	1,969,601	-8.9
2,278,125	2,493,734	6230	Public Defender	2,538,027	1.8
4,093,493	4,263,654	6510	State's Attorney	4,375,192	2.6
663,899	674,288	6520	Child Advocacy Center	700,875	3.9
11,028,688	11,129,518	7010	Sheriff	8,445,680	-24.1
0	0	7015	E-911	2,056,493	N/A
11,522,265	11,823,103	7020	Adult Corrections	11,296,301	-4.5
2,025,611	2,300,000	7040	Corrections Board & Care	2,300,000	0.0
709,815	741,289	7210	County Coroner	805,676	8.7
484,365	311,706	7410	Emergency Management	155,643	-50.1
68,463,390	80,760,093		TOTAL EXPENDITURES	81,591,005	1.0

REVENUE SUMMARY BY OBJECT

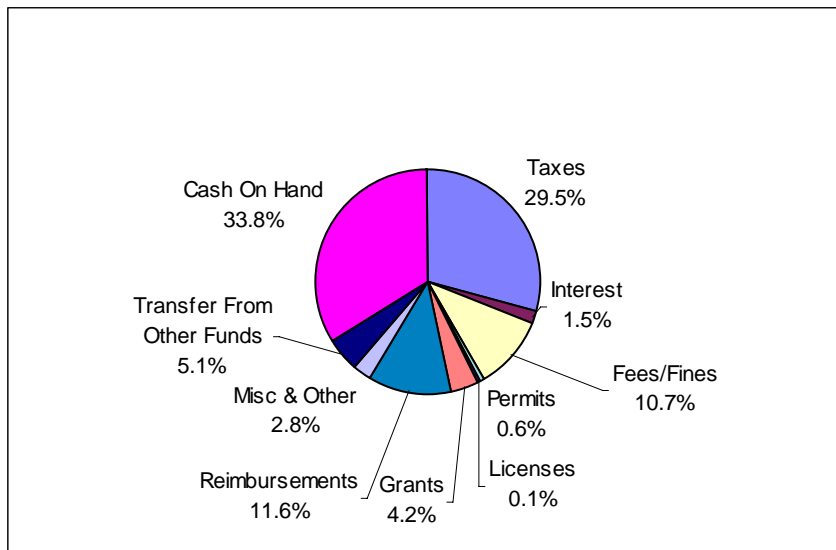
2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
38,309,646	41,931,665	10-01	General Property	46,914,911	11.9
4,697,001	4,400,000	10-02	Income Tax	4,900,000	11.4
1,403,799	950,000	10-04	Personal Prop Replacement	1,100,000	15.8
14,830,762	14,800,000	10-05	Sales Tax	16,000,000	8.1
709,312	625,000	10-06	Local Use	675,000	8.0
1,381,291	1,250,000	10-08	Back Taxes-Int & Penalty	1,250,000	0.0
503,842	360,000	10-09	Inheritance	500,000	38.9
6,855,726	6,496,032	10-10	MFT Allotment-IDOT	6,755,874	4.0
5,183,172	4,420,837	10-11	County Local Option	4,597,671	4.0
73,874,551	75,233,534		Taxes	82,693,456	9.9
3,667,577	2,071,847	12-01	Investments-Treasurer	3,748,330	80.9
40,047	76,000	12-02	Investments-Circuit Clerk	100,000	31.6
643,249	287,000	12-03	Government Securities	471,000	64.1
62,817	0	12-04	Investments- Collector	0	0.0
4,413,690	2,434,847		Interest	4,319,330	77.4
341,612	318,795	14-01	State's Attorney's	319,430	0.2
941,710	917,874	14-02	Bond Forfeiture	738,360	-19.6
60,266	67,515	14-03	Drugs	42,315	-37.3
199	0	14-04	Collections	100,000	0.0
111,189	130,000	14-05	DUI	125,000	-3.8
821,783	805,000	14-06	Traffic Violations	855,000	6.2
1,376	1,481	14-07	Executions	1,400	-5.5
49,837	56,760	14-08	Evictions	62,000	9.2
3,940	32,500	14-09	Court	25,000	-23.1
105,437	536,450	14-13	Second Chance	147,345	-72.5
0	14,750	14-14	Adjudication	8,000	100.0
2,437,349	2,881,125		Fines	2,423,850	-15.9
320,224	375,000	16-02	Off Track Wagering	130,000	-65.3
56,061	64,682	16-03	Kids Program	67,000	3.6
19,390	18,000	16-04	County Coroner	18,540	3.0
5,500	6,000	16-05	Computer Services	18,000	200.0
96,763	86,775	16-06	Electronic Monitoring	88,430	1.9
364,161	318,500	16-07	Cable Franchise	305,500	-4.1
30,300	37,414	16-08	Mapping Royalties	30,300	-19.0
30,619	3,000	16-10	Assessor	30,619	920.6
106,193	88,850	16-11	Zoning	82,750	-6.9
373,500	453,000	16-12	Subdivision Approval	398,000	-12.1
332,295	285,342	16-13	States Attny Prosecution	337,197	18.2
104,154	120,000	16-17	Notary/Business/Passports	123,600	3.0
377,127	299,000	16-17	Certified Copies-Records	313,900	5.0
150,208	185,000	16-18	Tax Redemptions	194,250	5.0
7,810	6,258	16-19	Financing Statements	8,000	27.8
3,585,228	3,651,170	16-20	Recording	2,800,472	-23.3
269,820	278,745	16-21	Certified Copies	209,930	-24.7
2,703,223	2,862,519	16-22	Revenue Tax Stamps	2,760,468	-3.6
5,900,183	5,700,000	16-23	General Circuit Division	6,201,630	8.8
718,779	650,000	16-24	10% Bond	650,000	0.0
241,477	286,455	16-27	Net Civil Processing-Kane	265,000	-7.5
190,019	210,535	16-29	Chancery-Foreclosures	227,000	7.8
26,495	27,694	16-30	Body Writs	28,000	1.1
9,105	9,208	16-31	Accident Copies	9,200	-0.1
27,043	30,000	16-32	Weekend Prisoner	37,000	23.3
1,120	980	16-33	Burglar Alarm	2,000	104.1
72,979	96,128	16-34	Radio Communications	105,324	9.6
6,541	6,600	16-35	Non Resident Fees	6,195	-6.1
438,788	541,400	16-36	Inspection Fees	754,415	39.3
570,212	646,070	16-37	Registrations & Tags	910,000	40.9
1,830	3,250	16-38	Animal Transportation	2,000	-38.5
15,248	15,000	16-39	Animal Pickups	22,750	51.7
27,782	20,500	16-40	Photocopy	30,000	46.3
8,388	13,600	16-41	Westlaw Fees	14,132	3.9
175,313	170,000	16-42	Environmental Fines/Fees	160,000	-5.9
626,815	635,945	16-43	Surcharge-Settler's Hill	70,000	-89.0
3,199,010	2,312,359	16-45	Landfill Contract	300,000	-87.0
237,485	260,000	16-47	Inmate Telephones	240,000	-7.7
32,901	53,200	16-48	Engineering Fees	40,000	-24.8
3,561	0	16-49	Hauling Fees	3,420	N/A
82,213	80,000	16-51	Substance Abuse Screening	86,469	8.1
10,455	35,000	16-52	JCS Cust.-Parent Support	4,105	-88.3
36,361	20,000	16-53	Sale of Various Materials	20,000	0.0
0	0	16-54	Development/Planning Services	8,500	N/A
6,519	6,400	16-55	Inmate Phone- Youth Home	7,500	17.2
232,973	5,000	16-57	Water Resource Cost Share	5,000	0.0
26,210	17,000	16-58	In Lieu of Site Runoff	12,000	-29.4

REVENUE SUMMARY BY OBJECT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
1,435	1,190	16-60	Fingerprinting	2,000	68.1
86,021	76,395	16-61	Bond Fee	200,000	161.8
29,714	37,000	16-62	Reproduction Svcs- Treas	33,000	-10.8
68,125	42,000	16-63	Election/Voter Registration	44,000	4.8
47,847	37,000	16-64	Tax Extension- Misc.	36,000	-2.7
1,546,335	1,428,618	16-65	GIS	1,419,563	-0.6
10,662	8,500	16-67	Electronic Info Svcs	8,500	0.0
1,656	500	16-68	GIS Counter Sales	500	0.0
790,425	250,000	16-70	Wetland Fee in Lieu	197,300	-21.1
83,060	85,000	16-71	Children's Waiting Room	83,000	-2.4
325	0	16-73	Drug Court Probation	0	0.0
17,029	25,000	16-74	DNA Indexing	10,000	-60.0
360	1,000	16-76	GPS Monitoring	1,000	0.0
142,188	105,000	16-77	Surcharge	137,500	31.0
0	16,000	16-78	Adjudication Hearing	5,000	-68.8
300,564	353,000	16-81	Aurora Area Impact	410,000	16.1
689,943	411,000	16-82	Campton Hills Impact	452,000	10.0
1,006,576	467,000	16-83	Greater Elgin Impact	514,000	10.1
338,511	115,000	16-84	Northwest Impact	250,000	117.4
502,990	232,000	16-85	Southwest Impact	275,000	18.5
1,583,008	950,000	16-86	Tri-Cities Impact	1,540,000	62.1
491,644	191,000	16-87	Upper Fox Impact	229,000	19.9
74,860	61,000	16-88	West Central Impact	110,000	80.3
1,375	0	16-89	Interstate Compact	0	0.0
0	0	16-90	Microchip	7,560	N/A
0	0	16-91	Impound	19,200	N/A
0	0	16-92	Adoption	24,000	N/A
0	0	16-93	County Court System	230,000	N/A
3,368,213	3,273,072	16-99	Miscellaneous	3,028,859	-7.5
33,041,247	29,157,854		Fees	27,405,578	-6.0
1,079,528	902,250	18-01	Building & Inspections	948,780	5.2
52,332	66,740	18-02	Well	90,750	36.0
47,625	62,410	18-03	Septic	81,425	30.5
409,065	250,000	18-04	Oversized Moving Permits	250,000	0.0
205,960	200,000	18-05	Access Fees	200,000	0.0
54,439	59,250	18-06	Wetland Permits	20,000	-66.2
61,650	67,050	18-07	Residential Grading Plans	69,250	3.3
349	0	18-08	Publications	0	0.0
0	0	18-09	Stormwater Permits	36,000	N/A
1,910,948	1,607,700		Permits	1,696,205	5.5
87,850	87,500	20-01	Liquor	96,300	10.1
58,392	60,000	20-02	Marriage	63,000	5.0
146,242	147,500		Licenses	159,300	8.0
4,896,342	4,707,187	22-01	State Grants	4,828,298	2.6
719,640	714,222	22-02	Title IV-D Grant	749,710	5.0
181,877	179,959	22-04	Prosecution	143,967	-20.0
32,865	80,380	22-05	Victim Coordinator	80,380	0.0
129,178	367,374	22-06	Miscellaneous Grants	592,993	61.4
70,573	70,573	22-08	Auto Theft Task Force	70,573	0.0
189,347	0	22-13	State Alien Assistance	0	0.0
11,557	0	22-15	Local Law Enforcement	0	0.0
55,000	25,728	22-16	Juvenile Accountability	15,000	-41.7
0	0	22-17	Justice Management	997,000	N/A
211,295	0	22-19	Sub Abuse/Mental Health	0	0.0
1,043,758	1,369,728	22-23	CDBG	1,249,939	-8.7
17,819	10,000	22-24	Juv Placement Support	0	-100.0
867,750	1,019,348	22-26	DHHS	134,209	-86.8
40,199	61,519	22-27	Specialized Sex Offender	30,000	-51.2
170,237	361,656	22-30	Drug Court	365,800	1.1
18,142	0	22-31	Law Enforcement V.S.	0	0.0
345,694	305,000	22-32	Weed and Seed	200,000	-34.4
0	48,293	22-33	Treatment Alternative Court	130,904	171.1
0	40,000	22-34	DCEO	0	-100.0
382,790	0	22-40	IDNR	0	0.0
50,154	108,500	22-41	IEPA	85,000	-21.7
17,709	17,000	22-42	Attorney General CAC	17,000	0.0
17,500	200,000	22-43	USEPA	0	-100.0
49,395	45,652	22-44	CAC-DCFS	48,875	7.1
248,375	0	22-45	Livescan Card System	0	0.0
0	2,572,571	22-46	HAVA	0	-100.0
1,732,183	0	22-50	US Dept Agriculture	0	0.0
21,000	843,122	22-55	HOME Program	781,682	-7.3
0	245,000	22-60	ISWS/ISGS	938,000	282.9

REVENUE SUMMARY BY OBJECT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
0	1,475,200	22-61	NRCS	350,000	-76.3
0	223,968	22-62	HUD	0	-100.0
0	3,553	22-98	Court Services Miscellaneous Grant	0	-100.0
21,612	256,724	22-99	Miscellaneous	80,000	-68.8
11,541,991	15,352,257		Grants	11,889,330	-22.6
1,998,246	2,352,161	24-01	Probation Salaries	2,309,192	-1.8
38,500	38,500	24-04	Supervisor of Assessment	41,750	8.4
167,490	50,000	24-05	EMA	55,000	10.0
7,500	0	24-06	Miscellaneous Grants	0	0.0
326,661	350,900	24-07	Youth Home	532,000	51.6
66,695	50,000	24-08	Forest Preserve	50,000	0.0
0	137,326	24-09	Public Building Commission	4,700,000	3322.5
0	0	24-10	Public Defender Salaries	94,762	N/A
157,951	125,738	24-11	States Attorney Salaries	128,853	2.5
6,810	8,000	24-12	Prisoners Transfers	10,000	25.0
72,672	62,096	24-13	Transportation Planner	124,769	100.9
14,733,677	29,866,266	24-14	Service Reimbursements	21,588,780	-27.7
29,736	15,000	24-15	Public Defender's Fees	15,000	0.0
0	55,000	24-17	County Engineer	56,650	3.0
16,267	20,000	24-19	Medicaid	11,500	-42.5
14,014	0	24-20	Tuition Reimbursement	0	0.0
5,705	3,121	24-22	Polygraph Testing	8,000	156.3
32,083	35,000	24-23	CAC Investigator	35,000	0.0
0	0	24-24	Juvenile Placement Support	10,000	N/A
243,735	240,000	24-30	Cellular 911 Surcharge	240,000	0.0
0	35,000	24-40	Household Hazardous Waste	0	-100.0
40,500	17,000	24-41	Health Department Salary	27,000	58.8
0	0	24-83	Greater Elgin Impact	1,375,000	N/A
0	0	24-86	Tri-City Area Impact	1,000,000	N/A
441,538	51,658	24-99	Miscellaneous	22,405	-56.6
18,399,780	33,512,766		Reimbursements	32,435,661	-3.2
109,435	109,338	28-01	Rental Income	97,939	-10.4
72,985	0	28-02	Refunds	0	0.0
1,894	0	28-03	Auditor Recoveries	0	0.0
0	34,990,000	28-04	Proceeds From Bonds	0	-100.0
677,665	25,000	28-05	Developer's Donations	500,000	1900.0
5,369,968	5,400,000	28-06	Riverboat Proceeds	7,100,000	31.5
1,013	25,000	28-07	Auction Sales	2,000	-92.0
19,325	32,100	28-10	Donations	29,000	-9.7
0	114,016	28-20	Premium on Bonds	0	-100.0
189,281	65,500	28-99	Miscellaneous	61,400	-6.3
6,441,566	40,760,954		Miscellaneous & Other	7,790,339	-80.9
12,436,708	19,382,098	30-01	Transfer From Other Funds	14,371,621	-25.9
12,436,708	19,382,098		Transfer From Other Funds	14,371,621	-25.9
0	54,262,086	39-99	Cash On Hand	94,688,779	74.5
0	54,262,086		Cash On Hand	94,688,779	74.5
164,644,072	274,732,721		TOTAL REVENUES	279,873,449	1.9



EXPENDITURE SUMMARY BY OBJECT

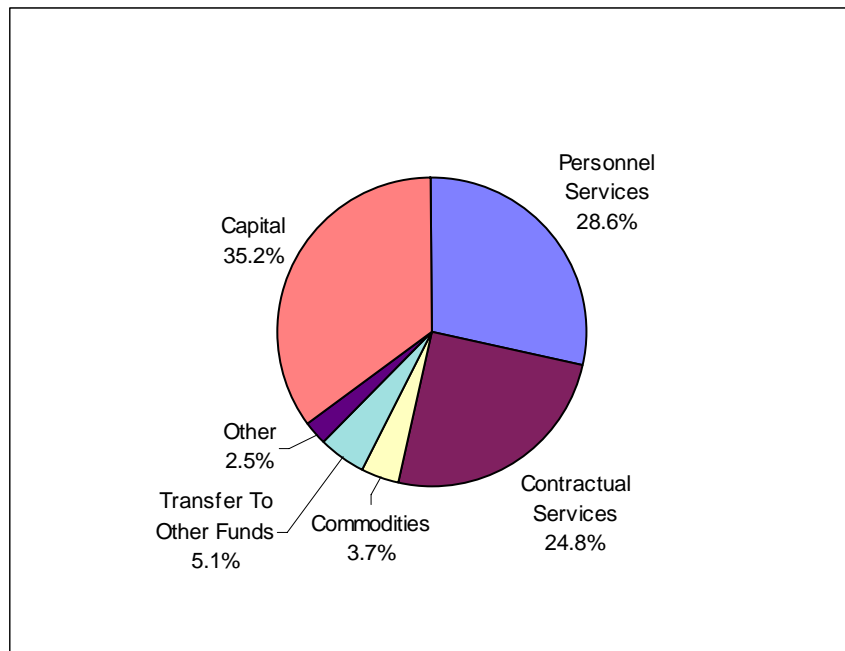
2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
32,483,244	35,261,808	40-01	Full-Time Salaries	36,858,582	4.5
260,064	278,291	40-18	Merit Employees Longevity	275,579	-1.0
11,674,403	12,152,275	40-20	Merit Employee Salaries	11,894,006	-2.1
4,755,349	5,210,163	40-25	Salaries Subsidized	5,317,565	2.1
82,068	403,637	40-26	Salaries Non Subsidized	435,269	7.8
206,756	205,967	40-40	Seasonal Salaries	243,243	18.1
1,159,790	1,437,513	40-42	Part-Time Salaries	1,485,803	3.4
21,663	22,685	40-43	Part-Time Non Subsidized	23,821	5.0
1,316,441	1,225,873	40-60	Overtime Salaries	1,235,812	0.8
582,240	572,740	40-70	Per Diem	583,985	2.0
26,732	28,500	40-71	Bond Call	29,500	3.5
2,062,847	2,326,427	40-89	Contribution- SLEP	2,398,001	3.1
3,090,624	3,829,869	40-90	Contribution- IMRF	3,923,428	2.4
3,935,692	4,390,682	40-92	Contribution- Social Sec	4,582,335	4.4
225,100	247,876	40-93	Contribution-Teamsters	327,109	32.0
7,813,159	9,209,163	40-94	Insurance-Health	9,913,039	7.6
321,743	465,679	40-95	Insurance-Dental	383,453	-17.7
217,782	235,600	40-96	Uniform Allowance	239,500	1.7
488	6,235	40-97	Other Medical Expenses	6,400	2.6
70,236,185	77,510,983		Personnel Services	80,156,430	3.4
94,681	90,000	50-01	Insurance-County Plan	103,500	15.0
126,907	125,000	50-03	Riverboat Projects	0	-100.0
182,135	150,250	50-04	Project Administration	155,250	3.3
166,717	150,000	50-06	Tuition Reimbursement	150,000	0.0
1,285,201	1,275,340	50-07	Insurance-Liability	1,068,356	-16.2
1,243,621	1,134,750	50-08	Worker's Compensation	1,185,683	4.5
65,624	150,760	50-09	Unemployment Claims	150,083	-0.4
55	600	50-10	Public Official Bonding	600	0.0
78,250	115,000	50-11	Certified Audit Contract	115,000	0.0
3,726,693	15,367,299	50-13	Engineering	11,491,173	-25.2
4,119,701	6,025,927	50-14	Contracts & Consulting	5,505,138	-8.6
338,135	382,040	50-15	Legal Services	337,510	-11.7
53,822	104,111	50-16	Appraisal Services	40,000	-61.6
38,440	20,000	50-17	Veterinarian Services	20,000	0.0
110,000	99,000	50-18	Kane Co Op Extension Prgm	0	-100.0
9,069	17,663	50-19	Northeast IL Plan & Metro	19,038	7.8
39,294	34,727	50-20	Special Studies	27,884	-19.7
0	1,350	50-22	Zoning Board of Appeals	1,350	0.0
382,120	427,975	50-23	Aurora Election Comm	468,000	9.4
0	0	50-24	Cremation Services	14,000	N/A
11,549	12,000	50-26	State of IL Salaries	12,000	0.0
221,860	65,000	50-27	Court Appointed Counsel	65,000	0.0
102,222	135,000	50-28	Per Diem-Court Services	135,000	0.0
167,620	170,000	50-29	Jurors-Circuit Court	165,000	-2.9
0	10,000	50-30	Jurors-Grand Jury	10,000	0.0
74,201	115,000	50-31	Jurors' Expense	115,000	0.0
206,276	271,359	50-33	Trials & Cost of Hearings	265,899	-2.0
57,245	47,700	50-34	Investigations	28,361	-40.5
94,757	75,000	50-35	Extradition	75,000	0.0
1,939	1,426	50-37	Community Action Program	850	-40.4
20,000	20,000	50-38	Investigative Buy	20,000	0.0
12,775	20,000	50-39	Tests	22,636	13.2
1,025	3,000	50-40	Physical Agility Testing	3,000	0.0
86,702	57,850	50-41	Psychological/Psychiatric	64,450	11.4
1,772,249	2,052,345	50-42	Medical/Dental/Hospital	2,052,664	0.0
331,982	336,435	50-44	Public Health Services	327,964	-2.5
2,747,930	3,250,000	50-45	Board & Care	3,250,000	0.0
0	67,519	50-46	Election Judges Training	28,990	-57.1
201,520	425,491	50-47	Election Judges & Workers	244,596	-42.5
29,150	7,000	50-48	EDP Services	5,746	-17.9
69,877	27,500	50-49	Election Services	22,000	-20.0
0	295,192	50-50	Election Grant	0	-100.0
12,720	20,040	50-51	Polling Place Rental	13,026	-35.0
69	120	50-52	Notary Fees	120	0.0
133,548	142,898	50-53	Real Estate Taxes	190,000	33.0
31,500	41,330	50-54	Autopsies	41,330	0.0
10,801	15,000	50-55	Forensic Expense	17,500	16.7
42,655	36,170	50-56	Toxicology Expense	36,170	0.0
12	100	50-57	Inquests	100	0.0
213	5,000	50-58	X-Rays	5,000	0.0
4,222,083	15,545,678	50-60	Construction-Roads	17,718,121	14.0

EXPENDITURE SUMMARY BY OBJECT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
0	2,223,166	50-61	Construction-County Hwy	2,887,231	29.9
0	2,079,540	50-62	Construction-Bridges	1,612,174	-22.5
2,766,583	4,304,695	50-64	Maintenance-Roads	4,547,083	5.6
1,925,127	5,733,557	50-66	Maintenance-Bridges	4,479,632	-21.9
197,298	157,500	50-68	Bridge Inspection	205,375	30.4
18,999	36,010	50-69	Intersection Lighting	36,010	0.0
2,556,042	2,460,846	50-74	JC Roof Special Study	0	-100.0
355,940	175,558	50-75	Building Space Rental	237,908	35.5
123,699	120,132	50-76	Lease/Maint- Bldg & Eqmt	137,780	14.7
400,390	414,782	50-77	Janitorial Services	431,086	3.9
28,795	38,365	50-78	Security Services	39,500	3.0
21,779	78,550	50-80	Advertising	31,000	-60.5
148,778	301,535	50-81	Printing-Legal	282,731	-6.2
339,571	351,053	50-82	Printing-General	309,283	-11.9
49,703	84,241	50-83	Mapping	83,388	-1.0
81,619	227,000	50-84	Film Conversion/Book Bind	223,500	-1.5
121,388	186,599	50-85	Equipment Rental	202,424	8.5
741,227	705,995	50-87	Maintenance-Computers	979,032	38.7
245,403	298,220	50-88	Maintenance-Copiers	290,900	-2.5
72,835	211,192	50-89	Maintenance-Comm Equip	218,412	3.4
226,436	289,771	50-90	Conference & Meetings	332,317	14.7
298,088	451,349	50-91	Employee Training	485,892	7.7
179,435	238,976	50-92	Mileage Expense	239,943	0.4
91,361	86,830	50-93	Association Dues	104,708	20.6
410,814	698,940	50-94	Software License Cost	672,219	-3.8
3,106,281	6,238,997	50-95	Other Contractual Expense	3,933,148	-37.0
0	0	50-96	Grant Pass-Thru	631,140	N/A
37,232,536	77,136,344		Contractual Services	69,421,904	-10.0
990,209	925,455	60-01	Utilities-Electric	1,175,187	27.0
482,675	645,950	60-02	Utilities-Gas & Electric	775,580	20.1
220,592	417,043	60-03	Utilities-Intersect Light	577,045	38.4
49,494	60,863	60-04	Disposal & Water Softener	62,018	1.9
811,919	988,173	60-05	Telephone	1,001,310	1.3
7,143	8,470	60-06	Utilities- Water	20,500	142.0
5,414	18,500	60-09	Self-Mailer	23,000	24.3
530,196	511,196	60-10	Postage	597,128	16.8
251,998	335,165	60-11	Office Supplies	314,714	-6.1
173,065	304,628	60-12	Data Processing Supplies	337,617	10.8
192,941	171,936	60-13	Books & Subscriptions	205,216	19.4
50,086	69,465	60-14	Comp Software-Non Capital	74,066	6.6
45,062	62,765	60-15	Comp Hardware-Non Capital	61,015	-2.8
6,000	8,100	60-16	Employee Recognition	8,000	-1.2
0	1,690	60-18	Liquor Commission Expense	1,500	-11.2
762,150	987,986	60-20	Operating Supplies	602,668	-39.0
113,489	100,800	60-21	Supplies-Printing	112,800	11.9
3,314	4,150	60-22	Supplies-Court Report	4,150	0.0
7,707	9,000	60-23	Supplies-Storerroom	9,000	0.0
0	0	60-24	Supplies- Animal Care	15,000	N/A
20,575	22,700	60-26	Supplies-Microfilm	22,700	0.0
59,203	69,778	60-27	Operating Supplies-Clean	67,378	-3.4
2,042	2,000	60-28	Supplies-D.A.R.E.	2,000	0.0
6,067	8,000	60-29	Supplies-S.W.A.T./C.R.T.	8,000	0.0
9,333	10,000	60-31	Supplies- Bomb Squad	10,000	0.0
50,125	74,707	60-32	Uniforms & Accessories	67,740	-9.3
12,403	21,550	60-33	Weapons & Ammunition	21,550	0.0
661,599	704,207	60-34	Food	704,207	0.0
35,776	37,750	60-35	Clothing	37,750	0.0
94,948	255,000	60-37	Medical Supplies & Drugs	192,316	-24.6
234,122	227,928	60-39	Lab Services	280,110	22.9
468	550	60-40	Occupational Therapy Supp	550	0.0
0	100	60-41	Comp-Destroyed Animals	100	0.0
7,645	13,200	60-43	Photography	13,800	4.5
506,733	565,508	60-45	Fuel-Vehicles	637,478	12.7
276,137	319,977	60-46	Repairs & Maint-Vehicles	332,221	3.8
705,245	781,249	60-47	Repairs & Maint-Bldgs/Grd	776,065	-0.7
176,359	196,968	60-48	Repairs & Maint-Equipment	217,569	10.5
28,468	37,877	60-49	Repairs & Maint-Ofc Eqmt	18,242	-51.8
1,090	3,000	60-50	Destruction of Records	3,000	0.0
2,384	0	60-51	Voting System & Accessories	0	0.0
865,307	1,054,910	60-55	Repairs & Maint-Roads	1,035,041	-1.9
12,200	35,025	60-99	Miscellaneous	35,025	0.0
8,471,683	10,073,319		Commodities	10,460,356	3.8

EXPENDITURE SUMMARY BY OBJECT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
12,436,710	19,382,098	65-04	Transfer To Other Funds	14,371,621	-25.9
12,436,710	19,382,098		Transfer To Other Funds	14,371,621	-25.9
0	0	65-01	Miscellaneous	4,092,487	N/A
137,586	0	65-16	County Aid To Townships	0	0.0
132,386	875,771	65-30	Allowance for Budget Exp	1,493,546	70.5
0	0	65-31	Allowance for Emp Expense	499,520	N/A
0	0	65-32	Allowance for Healthcare	139,956	N/A
0	0	65-75	Building Space Rental Amortization	201,186	N/A
0	6,490,625	65-80	Net Income/Loss Amount	654,868	-89.9
269,972	7,366,396		Other	7,081,563	-3.9
0	228,730	70-02	Lease Purchase- Computers	0	-100.0
1,379,018	1,767,697	70-03	Computers	951,223	-46.2
106,064	167,400	70-04	Printers	105,100	-37.2
109,568	84,730	70-05	Copiers	95,200	12.4
9,187	0	70-06	Computers/Printers/Copiers	0	0.0
285,835	1,311,667	70-07	Computer Software	1,365,018	4.1
197,848	230,500	70-08	Software License Cost	0	-100.0
318,663	404,938	70-09	Office Furniture & Equip	237,099	-41.4
335,746	3,325,988	70-10	Special Purpose Equipment	1,025,000	-69.2
574,514	417,129	70-11	Communications Equipment	452,788	8.5
1,072,101	545,220	70-15	Automotive Equipment	263,000	-51.8
321,806	902,216	70-18	Machinery & Equipment	77,500	-91.4
828,135	1,260,446	70-21	Building Improvements	139,500	-88.9
18,948,759	18,360,832	70-30	Highway Right of Way	30,512,758	66.2
777,299	45,970,483	70-33	Buildings	48,622,404	5.8
189,601	954,180	70-35	Buildings- Animal Control	444,885	-53.4
903,377	77,643	70-36	Buildings- Child Advocacy Center	0	-100.0
0	172,649	70-37	Buildings- Sheriff	4,700,000	2622.3
3,939,422	2,114,800	70-40	Farmland Preservation Rts	0	-100.0
4,192	9,762	70-50	Depreciation	9,762	0.0
1,335,000	2,160,000	70-60	Debt Services-Principal	5,605,000	159.5
2,187,877	2,281,888	70-61	Debt Services-Interest	3,752,488	64.4
0	475,533	70-62	Debt Issuance Costs	0	-100.0
0	39,150	70-63	Debt Service Requirement	22,850	-41.6
33,824,012	83,263,581		Capital Outlay	98,381,575	18.2
162,471,098	274,732,721		TOTAL EXPENDITURES	279,873,449	1.9



FISCAL YEAR 2007 EXPENDITURE SUMMARY BY MAJOR FUNCTION

The following major functions exist in the County and include the following departments, offices and funds.

OPERATIONAL SUPPORT SERVICES

- County Board
- Finance & Purchasing
- Human Resource Management
- Information Technologies & GIS
- Buildings & Grounds

COMMUNITY AND INFRASTRUCTURE SUPPORT

- Development & Water Resources
- Transportation
- Environmental Management
- Health
- Animal Control
- Farmland Preservation

OTHER COUNTY-WIDE DEPARTMENTS AND FUNDS

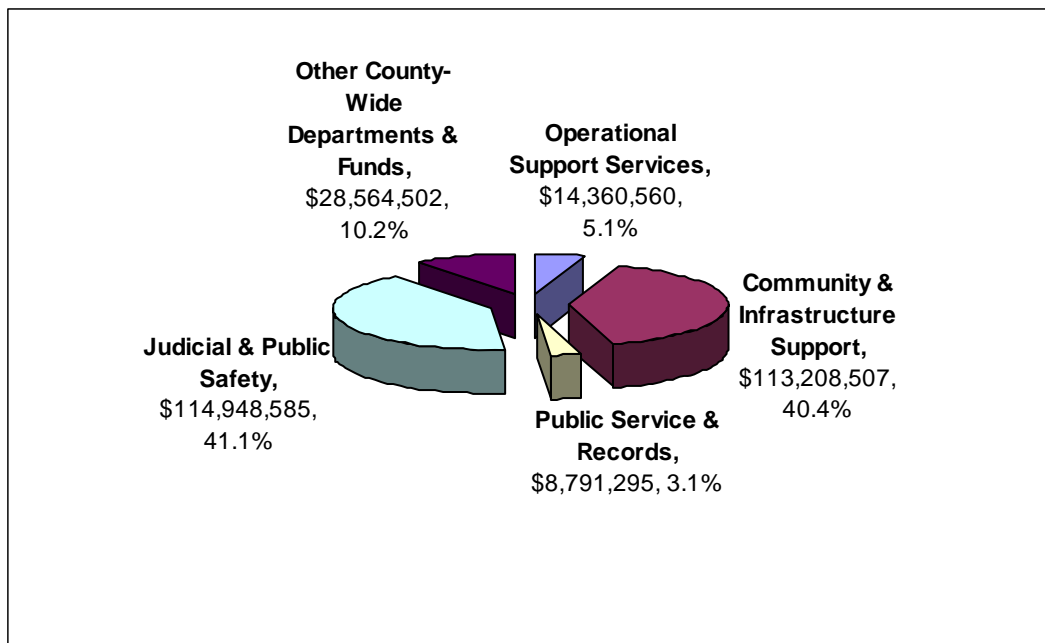
- Operational Support
- IL Municipal Retirement
- Social Security
- Insurance Liability
- Public Building Commission
- Riverboat
- Working Cash

JUDICIAL AND PUBLIC SAFETY

- Circuit Clerk
- Coroner
- Judiciary
- Sheriff & Corrections
- State's Attorney
- Public Defender
- Court Services

PUBLIC SERVICE AND RECORDS

- Auditor
- County Clerk
- Recorder
- Regional Office of Education
- Supervisor of Assessments
- Treasurer
- Veterans' Assistance Commission
- Aurora Election Commission



OPERATING & CAPITAL BUDGETS

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The County Board passed Resolution 96-148 which creates “separate operational and capital budgets for the various departments and offices of the County....” Operating expenditures are recurring on an annual basis. Examples of operating expenditures include salaries, office supplies, and routine maintenance contracts. Capital Expenditures are nonrecurring expenditures that cost over \$500 *and* have a service life of at least three years. Examples of capital expenditures include vehicles, computers and major structural improvements.

A department’s operating budget and capital budget cannot be commingled. The operating budget includes Personnel Services (Line Items 40-XX), Contractual Services (Line Items 50-XX), Commodities (Line Items 60-XX) and Other (Line Items 65-XX). The capital budget includes only Capital (Line items 70-XX).

The following reports summarize the individual operating budget and capital budget for each department.

Report	Page
Expenditure Summary By Fund- <i>Operating Budget</i>	2
Expenditure Summary By General Fund Department- <i>Operating Budget</i>	3
Expenditure Summary By Fund- <i>Capital Budget</i>	4
Expenditure Summary By General Fund Department- <i>Capital Budget</i>	5



EXPENDITURE SUMMARY BY FUND OPERATING BUDGET ONLY

2005 ACTUAL	2006 BUDGET	FUND NO. FUND NAME	2007 PROPOSED	% CHANGE OVER 2006
65,330,524	77,442,226	001 General Fund	76,580,751	-1.1
4,101,309	4,819,134	021 Illinois Municipal Retirement Fund	4,942,881	2.6
2,927,727	3,201,866	023 Social Security	3,328,745	4.0
0	400,000	024 County Automation Fund	111,809	-72.0
111,263	4,974,784	025 Capital Projects	148,350	-97.0
3,139,387	3,398,996	026 Insurance Liability	2,839,962	-16.4
379,844	4,331,035	027 Transportation Impact Fee	5,578,996	28.8
5,881,148	23,097,619	028 Transportation Capital	16,990,368	-26.4
525	0	029 MFT Debt Service	5,000	N/A
230,175	0	030 MFT Bond Construction	0	0.0
4,143,028	8,249,175	031 County Highway	11,813,988	43.2
611,407	2,579,557	032 County Bridge	1,231,375	-52.3
3,394,554	6,566,056	033 Motor Fuel Tax	6,681,797	1.8
193,263	62,000	034 County Highway Matching	125,360	102.2
6,086,962	12,999,360	035 Motor Fuel Local Option	13,334,817	2.6
0	173,325	037 Adult Correction Construction	0	-100.0
3,570	15,000	039 Juvenile Justice Center Revenue Bond	5,000	-66.7
386,042	759,684	040 Mill Creek Special Service Area	870,989	14.7
8,249,299	9,004,357	041 County Health	8,872,978	-1.5
0	0	042 Capital Improvement	0	0.0
301,287	321,826	045 Veteran's Commission	333,129	3.5
0	0	047 Public Building Commission	260,798	N/A
0	0	049 Justice Assistance Grant	0	0.0
0	0	050 Arrestee's Medical	0	0.0
462,157	707,725	051 Animal Control	1,043,360	47.4
33,093	84,164	053 Tax Sales Automation	86,897	3.2
555,294	1,402,016	054 Recorder's Automation	1,305,088	-6.9
576,239	990,031	055 GIS Technologies	1,346,055	36.0
180,714	332,169	056 Vital Records Automation	260,281	-21.6
306,176	305,000	057 Weed and Seed	200,000	-34.4
84,572	85,200	058 Children's Waiting Room	89,700	5.3
28,753	0	059 Local Law Enforcement	0	0.0
39,102	0	060 Specialized Probation/Circuit Clerk Admin	5,000	N/A
216,951	205,000	061 Law Library	233,162	13.7
727,474	830,723	062 Court Automation	833,009	0.3
1,372,482	1,536,907	063 Court Security	1,726,451	12.3
144,138	343,656	064 Drug Court Special Resources	347,800	1.2
470,876	582,551	065 Court Document Storage	600,276	3.0
171,538	273,161	066 Child Support	273,623	0.2
517,117	1,057,483	067 Probation Services	1,005,000	-5.0
70,876	80,000	068 Substance Abuse Screening	86,469	8.1
286,067	270,000	069 Drug Court	215,875	-20.0
22,068	0	070 SAO Firearms Grant	0	0.0
683,507	714,222	071 Title IV-D & Child Support	749,710	5.0
320,051	335,668	072 Drug Prosecution	336,820	0.3
209,222	195,242	073 Victim Coordinator Services	183,288	-6.1
3,716	0	075 Violent Crime Defense	0	0.0
369,319	400,322	076 Domestic Violence	434,771	8.6
107,155	78,990	077 Youth Services	0	-100.0
137,386	229,733	078 Environmental Prosecution	224,246	-2.4
83,305	90,556	079 Auto Theft Task Force	94,352	4.2
23,088	843,122	080 HOME Program	781,082	-7.4
4,148,588	3,301,235	081 Enterprise Surcharge	824,020	-75.0
3,696,850	2,512,359	082 Enterprise General	3,190,000	27.0
142,667	162,000	083 Economic Development	153,803	-5.1
489,843	658,776	084 Kane Kares	645,141	-2.1
4,300,072	5,666,427	085 Riverboat	7,200,000	27.1
1,118,676	3,218,774	086 Stormwater Management Planning	1,542,163	-52.1
1,052,152	1,368,928	087 CDBG	1,249,339	-8.7
24,488	131,000	089 Farmland Preservation	0	-100.0
0	80,000	090 Working Cash	168,000	110.0
128,647,086	191,469,140	TOTAL EXPENDITURES	181,491,874	-5.2

**EXPENDITURE SUMMARY BY GENERAL FUND DEPARTMENT
OPERATING BUDGET ONLY**

2005 ACTUAL	2006 BUDGET	DEPT NO. DEPARTMENT NAME	2007 PROPOSED	% CHANGE OVER 2006
893,594	1,377,969	1010 County Board	1,413,703	2.6
0	0	1015 AJF Transition	561,469	N/A
103,658	102,881	1020 Merit Commission	105,416	2.5
0	0	1060 Internal Service	1,259,530	N/A
0	0	1090 Communications/Technology	172,000	N/A
403,586	820,861	2010 Finance Administration	829,843	1.1
2,731,327	9,085,359	2030 Operational Support	6,362,756	-30.0
192,302	198,649	2510 County Auditor	197,444	-0.6
2,807,416	3,502,431	3010 Information Technologies	3,099,319	-11.5
1,326,032	0	3510 Central Services and Purchasing	0	0.0
1,017,076	1,780,836	3520 Buildings and Grounds Services	2,436,711	36.8
826,959	870,823	3530 Judicial Center Maintenance	934,766	7.3
208,163	214,423	3540 Juvenile Justice Center Maintenance	234,896	9.5
539,471	361,798	3550 St. Charles North Maintenance	603,867	66.9
136,498	151,902	3560 Aurora Health Department Maintenance	128,554	-15.4
1,344,687	1,645,202	4010 County Development	1,603,743	-2.5
0	10,900	4012 Administrative Adjudication	10,400	-4.6
1,204,504	1,343,906	4070 Water Resources	1,938,475	44.2
224,575	429,197	4510 Human Resources	453,408	5.6
559,198	663,910	5010 Treasurer/Collector	596,481	-10.2
942,027	1,158,207	5210 Supervisor of Assessments	1,208,884	4.4
115,370	137,761	5220 Board of Review	124,472	-9.6
676,265	727,296	5410 County Clerk	785,259	8.0
1,155,709	1,889,724	5420 Election Expense	1,086,608	-42.5
508,712	563,331	5430 Aurora Election Expense	615,466	9.3
884,736	947,782	5610 Recorder of Deeds	967,150	2.0
319,209	343,882	5810 Regional Office of Education	318,004	-7.5
510,017	536,780	6010 Court Services Administration	562,234	4.7
1,902,261	2,164,889	6020 Adult Court Services	2,161,139	-0.2
0	48,293	6021 Treatment Alternative Court	130,904	171.1
1,429,243	1,600,165	6022 Juvenile Court Services	1,599,197	-0.1
766,799	992,452	6030 Juvenile Custody	997,947	0.6
268,437	406,775	6032 Electronic Monitoring	391,266	-3.8
2,887,939	3,261,572	6034 Juvenile Justice Center	3,139,956	-3.7
68,182	79,297	6040 KIDS Program	81,348	2.6
363,704	430,084	6042 Diagnostic Center	437,221	1.7
4,142,146	4,180,025	6210 Circuit Clerk	4,408,927	5.5
2,086,242	2,018,570	6220 Judiciary	1,969,601	-2.4
2,267,783	2,493,734	6230 Public Defender	2,538,027	1.8
4,050,531	4,260,704	6510 State's Attorney	4,375,192	2.7
642,999	634,288	6520 Child Advocacy Center	679,375	7.1
10,596,611	10,859,518	7010 Sheriff	8,445,680	-22.2
0	0	7015 E-911	2,056,493	N/A
11,334,690	11,807,495	7020 Adult Corrections	11,296,301	-4.3
2,025,611	2,300,000	7040 Corrections Board & Care	2,300,000	0.0
704,450	741,289	7210 County Coroner	805,676	8.7
161,805	297,266	7410 Emergency Management	155,643	-47.6
65,330,524	77,442,226	TOTAL EXPENDITURES	76,580,751	-1.1

EXPENDITURE SUMMARY BY FUND CAPITAL BUDGET ONLY

2005 ACTUAL	2006 BUDGET	FUND NO. FUND NAME	2007 PROPOSED	% CHANGE OVER 2006
3,132,866	3,317,867	001 General Fund	5,010,254	51.0
0	0	021 Illinois Municipal Retirement Fund	0	0.0
0	0	023 Social Security	0	0.0
0	0	024 County Automation Fund	0	0.0
1,824,807	15,603,985	025 Capital Projects	26,642,097	70.7
0	0	026 Insurance Liability	0	0.0
0	2,197,262	027 Transportation Impact Fee	9,109,711	314.6
5,528,690	11,074,108	028 Transportation Capital	9,257,085	-16.4
2,706,793	3,496,980	029 MFT Debt Service	3,487,680	-0.3
8,724,361	0	030 MFT Bond Construction	0	0.0
1,115,913	4,225,910	031 County Highway	1,649,339	-61.0
0	150,000	032 County Bridge	457,200	204.8
2,180,000	2,475,000	033 Motor Fuel Tax	10,421,893	321.1
0	0	034 County Highway Matching	0	0.0
2,445,745	110,000	035 Motor Fuel Local Option	142,800	29.8
0	35,104,016	037 Adult Correction Construction	26,958,692	-23.2
816,084	810,733	039 Juvenile Justice Center Revenue Bond	818,933	1.0
0	1,000	040 Mill Creek Special Service Area	1,000	0.0
239,301	201,278	041 County Health	0	-100.0
0	0	042 Capital Improvement	2,500,000	N/A
0	8,328	045 Veteran's Commission	0	-100.0
0	0	047 Public Building Commission	0	0.0
0	162,116	049 Justice Assistance Grant	0	-100.0
0	0	050 Arrestee's Medical	0	0.0
0	20,395	051 Animal Control	25,000	22.6
9,329	42,500	053 Tax Sales Automation	44,400	4.5
304,375	806,889	054 Recorder's Automation	817,500	1.3
325,991	292,032	055 GIS Technologies	180,600	-38.2
15,403	83,732	056 Vital Records Automation	44,232	-47.2
9,187	0	057 Weed and Seed	0	0.0
0	1,600	058 Children's Waiting Room	1,950	21.9
0	0	059 Local Law Enforcement	0	0.0
0	0	060 Specialized Probation/Circuit Clerk Admin	0	0.0
7,170	18,500	061 Law Library	15,600	-15.7
86,978	478,786	062 Court Automation	419,448	-12.4
36,790	6,692	063 Court Security	0	-100.0
27,093	18,000	064 Drug Court Special Resources	18,000	0.0
204,423	302,375	065 Court Document Storage	209,799	-30.6
11,460	30,000	066 Child Support	39,400	31.3
16,922	98,135	067 Probation Services	95,000	-3.2
0	0	068 Substance Abuse Screening	0	0.0
0	0	069 Drug Court	0	0.0
0	0	070 SAO Firearms Grant	0	0.0
2,039	0	071 Title IV-D & Child Support	0	0.0
0	0	072 Drug Prosecution	0	0.0
0	0	073 Victim Coordinator Services	0	0.0
0	0	075 Violent Crime Defense	0	0.0
0	0	076 Domestic Violence	0	0.0
0	0	077 Youth Services	0	0.0
18,252	0	078 Environmental Prosecution	0	0.0
0	0	079 Auto Theft Task Force	0	0.0
0	0	080 HOME Program	600	N/A
92,100	9,762	081 Enterprise Surcharge	9,762	0.0
0	0	082 Enterprise General	0	0.0
0	0	083 Economic Development	0	0.0
1,134	0	084 Kane Kares	3,000	N/A
0	0	085 Riverboat	0	0.0
0	0	086 Stormwater Management Planning	0	0.0
1,384	800	087 CDBG	600	-25.0
3,939,422	2,114,800	089 Farmland Preservation	0	-100.0
0	0	090 Working Cash	0	0.0
33,824,012	83,263,581	TOTAL EXPENDITURES	98,381,575	18.2

GENERAL FUND

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GENERAL FUND CORPORATE REVENUE

All General Fund revenue is pooled together and is considered one source of revenue, Corporate, and is the Financing Source for all General Fund departments. The following spreadsheet is a detailed breakout of the line items and amounts that make up Corporate revenue.

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
20,610,087	21,800,000	10-01	General Property	24,133,816	10.7
4,697,001	4,400,000	10-02	Income Tax	4,900,000	11.4
1,403,799	950,000	10-04	Personal Prop Replacement	1,100,000	15.8
14,830,762	14,800,000	10-05	Sales Tax	16,000,000	8.1
709,312	625,000	10-06	Local Use	675,000	8.0
1,381,291	1,250,000	10-08	Back Taxes-Int & Penalty	1,250,000	0.0
503,842	360,000	10-09	Inheritance	500,000	38.9
870,450	650,000	12-01	Investments-Treasurer	1,250,000	92.3
183,138	162,000	12-03	Government Securities	471,000	190.7
62,817	0	12-04	Investments- Collector	0	0.0
320,224	375,000	16-02	Off Track Wagering	130,000	-65.3
56,061	64,682	16-03	Kids Program	67,000	3.6
19,390	18,000	16-04	County Coroner	18,540	3.0
5,500	6,000	16-05	Computer Services	18,000	200.0
96,763	86,775	16-06	Electronic Monitoring	88,430	1.9
10,455	35,000	16-52	JCS Cust.-Parent Support	4,105	-88.3
6,519	6,400	16-55	Inmate Phone- Youth Home	7,500	17.2
1,375	0	16-89	Interstate Compact	0	0.0
58,853	140,374	22-06	Miscellaneous Grants	109,853	-21.7
25,000	25,728	22-16	Juvenile Accountability	15,000	-41.7
0	0	22-17	Justice Management	997,000	N/A
17,819	10,000	22-24	Juvenile Placement Support	0	-100.0
0	48,293	22-33	Treatment Alternative Court	130,904	171.1
0	3,553	22-98	Court Services Miscellaneous Grants	0	-100.0
0	14,440	22-99	Miscellaneous	0	-100.0
1,998,246	2,352,161	24-01	Probation Salaries	2,309,192	-1.8
38,500	38,500	24-04	Supervisor of Assessment	41,750	8.4
167,490	50,000	24-05	EMA	55,000	10.0
7,500	0	24-06	Miscellaneous	0	0.0
326,661	350,900	24-07	Youth Home	532,000	51.6
66,695	50,000	24-08	Forest Preserve	50,000	0.0
0	137,326	24-09	Public Building Commission	0	-100.0
0	0	24-10	Public Defender Salary	94,762	N/A
29,736	15,000	24-15	Public Defender's Fees	15,000	0.0
16,267	20,000	24-19	Medicaid	11,500	-42.5
0	0	24-99	Miscellaneous	10,000	N/A
0	10,767	28-01	Rental Income	10,905	1.3
109,435	109,338	28-02	Refunds	97,939	-10.4
2,509	0	28-03	Auditor Recoveries	0	0.0
1,454	0	28-09	Indemnity Fees	0	0.0
113	0	28-99	Miscellaneous	0	0.0
48,635,064	48,965,237		General Government	55,094,196	12.5
87,850	87,500	20-01	Liquor	96,300	10.1
87,850	87,500		County Board Office	96,300	10.1
0	14,750	14-14	Adjudication Fines	8,000	-45.8
364,161	318,500	16-07	Cable Franchise	305,500	-4.1
106,193	88,850	16-11	Zoning	82,750	-6.9
373,500	453,000	16-12	Subdivision Approval	398,000	-12.1
4,326	13,200	16-54	Development/Planning Srvs	8500	-35.6
232,973	5,000	16-57	Water Resource Cost Share	5,000	0.0
26,210	17,000	16-58	In Lieu of Site Runoff	12,000	-29.4
2,400	4,400	16-61	Admin Srvs-Mill Creek SSA	0	-100.0
0	16,000	16-78	Adjudication Hearing	5,000	-68.8
1,079,528	902,250	18-01	Building & Inspections	948,780	5.2
61,650	67,050	18-07	Residential Grading Plans	69,250	3.3
349	0	18-08	Publications	0	0.0
29,139	39,250	18-09	Stormwater Permits	36,000	-8.3
0	245,000	22-60	ISWS/ISGS	938,000	282.9
0	223,968	22-62	HUD	0	-100.0
18,360	28,000	28-10	Donations	28,000	0.0
2,298,789	2,436,218		County Development Office	2,844,780	16.8
30,300	37,414	16-08	Mapping Royalties	30,300	-19.0
30,619	3,000	16-10	Assessor	30,619	920.6
60,919	40,414		County Assessor Office	60,919	50.7

GENERAL FUND CORPORATE REVENUE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
104,154	120,000	16-16	Notary/Business/Passports	123,600	3.0
377,127	299,000	16-17	Certified Copies-Records	313,900	5.0
150,208	185,000	16-18	Tax Redemptions	194,250	5.0
68,125	42,000	16-63	Election/Voter Registration	44,000	4.8
47,847	37,000	16-64	Tax Extension- Misc.	36,000	-2.7
19,280	30,000	16-99	Miscellaneous	31,500	5.0
58,392	60,000	20-02	Marriage	63,000	5.0
0	2,572,571	22-46	HAVA	0	-100.0
0	27,391	24-99	Miscellaneous	0	-100.0
825,133	3,372,962		County Clerk Office	806,250	-76.1
7,810	6,258	16-19	Financing Statements	8,000	27.8
2,714,182	2,681,673	16-20	Recording	2,350,472	-12.4
269,820	278,745	16-21	Certified Copies	209,930	-24.7
2,703,223	2,862,519	16-22	Revenue Tax Stamps	2,760,468	-3.6
142,188	105,000	16-77	Surcharge	137,500	100.0
5,837,223	5,934,195		County Recorder Office	5,466,370	-7.9
40,047	76,000	12-02	Investments-Circuit Clerk	100,000	31.6
111,189	130,000	14-05	DUI	125,000	-3.8
5,900,183	5,700,000	16-23	General Circuit Division	6,000,000	5.3
718,779	650,000	16-24	10% Bond	650,000	0.0
9,108	7,000	16-62	Mailing	8,000	14.3
0	0	16-93	County Court System	230,000	N/A
196,901	200,000	16-99	Miscellaneous	5,000	-97.5
248,375	0	22-45	Livescan Card System	0	0.0
7,224,582	6,763,000		Circuit Clerk Office	7,118,000	5.2
341,612	318,795	14-01	State's Attorney's	319,430	0.2
941,710	917,874	14-02	Bond Forfeiture	738,360	-19.6
199	0	14-04	Collections	100,000	0.0
105,437	536,450	14-13	Second Chance	147,345	-72.5
332,295	285,342	16-13	State's Attny Prosecution	337,197	18.2
0	10,000	16-42	Environmental Fines/Fees	0	100.0
10,248	10,000	16-99	Miscellaneous	10,000	0.0
0	40,000	22-34	DCEO	0	-100.0
17,709	17,000	22-42	Attorney General CAC	17,000	100.0
49,395	45,652	22-44	CAC-DCFS	48,875	7.1
157,951	125,738	24-11	State's Attorney Salaries	128,853	2.5
32,083	35,000	24-23	CAC Investigator	35,000	
1,988,639	2,341,851		State's Attorney Office	1,882,060	-19.6
7,151	9,851	12-01	Investments-Treasurer	9,800	-0.5
313,502	330,000	14-06	Traffic Violations	330,000	0.0
1,376	1,481	14-07	Executions	1,400	-5.5
49,837	56,760	14-08	Evictions	62,000	9.2
241,477	286,455	16-27	Net Civil Processing-Kane	265,000	-7.5
190,019	210,535	16-29	Chancery-Foreclosures	227,000	7.8
26,495	27,694	16-30	Body Writs	28,000	1.1
9,105	9,208	16-31	Accident Copies	9,200	-0.1
27,043	30,000	16-32	Weekend Prisoner	37,000	23.3
1,120	980	16-33	Burglar Alarm	2,000	104.1
72,979	96,128	16-34	Radio Communications	105,324	9.6
237,485	260,000	16-47	Inmate Telephones	240,000	-7.7
1,435	1,190	16-60	Fingerprinting	2,000	68.1
83,621	71,995	16-61	Bond Fee	200,000	177.8
2,540	1,324	16-99	Miscellaneous	1,950	47.3
189,347	0	22-13	State Criminal Alien Asst	0	0.0
21,612	80,168	22-99	Miscellaneous	80,000	0.0
6,810	8,000	24-12	Prisoners Transfers	10,000	25.0
14,014	0	24-20	Tuition Reimbursement	0	0.0
243,735	240,000	24-30	Cellular 911 Surcharge	240,000	0.0
77,075	5,000	24-99	Miscellaneous	5,000	0.0
1,013	25,000	28-07	Auction Sales	2,000	-92.0
0	3,100	28-10	Donations	0	-100.0
1,818,791	1,754,869		County Sheriff Office	1,857,674	5.9
5,321,639	3,429,892	30-01	Transfer From Other Funds	2,316,856	-32.5
5,321,639	3,429,892		Transfers	2,316,856	-32.5
0	5,633,955	39-99	Cash On Hand	4,047,600	-28.2
0	5,633,955		Cash On Hand	4,047,600	-28.2
74,098,629	80,760,093		TOTAL GENERAL FUND REVENUE	81,591,005	1.0

COUNTY BOARD
001-1010

The County's governing body is the Kane County Board, whose primary function is to establish budgets for county funds and to levy taxes for county purposes. It is also responsible for formulating policy, directing a number of government services and other statutory obligations. The board consists of 26 members who are elected at-large on a partisan basis in even-numbered years. The mission of the County Board Department is to provide coordination for essential and cost effective services to the citizens of Kane County. The Department works to foster communication and promote working relationships between the County Board and other Kane County departments.

2006 Highlights

- ★ Ribbon cutting for new Child Advocacy Center
- ★ Commenced preparations for a comprehensive Kane County Strategic Plan
- ★ Groundbreaking for the new Kane County Adult Justice Center
- ★ Appointed the first County Ethics Advisor
- ★ Groundbreaking for the new Animal Control Facility
- ★ Launched restructured Riverboat Grant Program
- ★ Groundbreaking for the new Stearns Road Bridge Corridor
- ★ Continued with improvements to the County Board room

2007 Goals

- ★ Open the new Animal Control facility
- ★ Continue construction on the new Kane County Adult Justice Center
- ★ Begin work on the new Stearns Road Bridge
- ★ Kick off the implementation phase of the Kane County Strategic Plan

Headcount Analysis

2005	2006	Projected 2007
32	32	32

COUNTY BOARD

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
592,204	725,000	40-01	Full-Time Salaries	756,700	4.4
5,580	12,000	40-42	Part-Time Salaries	12,000	0.0
165	0	40-60	Overtime Salaries	0	0.0
41,850	55,000	40-70	Per Diem	55,000	0.0
130,501	161,714	40-94	Insurance-Health	168,485	4.2
5,977	7,815	40-95	Insurance-Dental	8,078	3.4
776,277	961,529		Personnel Services	1,000,263	4.0
47,699	325,050	50-14	Contracts & Consulting	316,440	-2.6
10,788	7,000	50-20	Special Studies	10,000	42.9
501	1,000	50-82	Printing-General	1,000	0.0
400	800	50-87	Maintenance-Computers	800	0.0
3,541	5,000	50-88	Maintenance-Copiers	5,000	0.0
7,699	26,500	50-90	Conference & Meetings	26,500	0.0
0	800	50-91	Employee Training	800	0.0
13,724	15,000	50-92	Mileage Expense	15,000	0.0
21,187	22,000	50-93	Association Dues	23,000	4.5
4,913	2,000	50-95	Other Contractual Expense	5,000	150.0
110,452	405,150		Contractual Services	403,540	-0.4
618	2,000	60-05	Telephone	0	-100.0
829	200	60-10	Postage	0	-100.0
2,715	2,500	60-11	Office Supplies	3,000	20.0
317	800	60-12	Data Processing Supplies	800	0.0
836	900	60-13	Books & Subscriptions	900	0.0
0	1,690	60-17	Liquor Commission Expense	1,500	-11.2
1,414	2,500	60-20	Operating Supplies	3,000	20.0
136	700	60-49	Repairs & Maint-Ofc Eqmt	700	0.0
6,865	11,290		Commodities	9,900	-12.3
0	15,000	70-03	Computers	0	-100.0
382	40,000	70-07	Computer Software	0	-100.0
3,468	22,500	70-09	Office Furniture & Equip	0	-100.0
52,895	142,000	70-33	Buildings	219,500	54.6
56,745	219,500		Capital Outlay	219,500	0.0
950,339	1,597,469		TOTAL FINANCING USES	1,633,203	2.2

**ADULT JUSTICE FACILITY (AJS) TRANSITION
001-1015**

The mission of the transition plan for the occupancy of the new Adult Justice Center is to move into the facility with a fully trained staff that understand and accept the facility operation and fully implements the inmate management philosophy.

2006 Highlights

- ★ Developed a transition milestone schedule
- ★ Develop and evaluated transition options
- ★ Organized the transition team budget

2007 Goals

- ★ Fully implement the transition plan.
- ★ Develop and refine staffing plans to maximize staff efficiency while minimizing operational costs.
- ★ Develop detailed operational scenarios that clearly define facility operations, required policy and procedures and support the development of a comprehensive staff training plan.
- ★ Develop accurate furniture, movable fixtures, and equipment list to assist the purchasing department in developing purchase orders and acquisition, with appropriate scheduling.
- ★ Develop a comprehensive public relations plan that includes acquainting government and criminal justice system representatives with the new facility to ensure maximum cooperation and informed use of the building.

Headcount Analysis

2005	2006	Projected 2007
0	0	5

ADULT JUSTICE FACILITY TRANSITION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
			<u>FINANCING USES</u>		
0	0	40-01	Full-Time Salaries	59,425	N/A
0	0	40-20	Merit Employee Salaries	180,208	N/A
0	0	40-94	Insurance-Health	21,963	N/A
0	0	40-95	Insurance-Dental	3,963	N/A
0	0		Personnel Services	265,559	N/A
0	0	50-14	Contracts & Consulting	260,798	N/A
0	0	50-90	Conference & Meetings	3,000	N/A
0	0	50-92	Mileage Expense	3,000	N/A
0	0		Contractual Services	266,798	N/A
0	0	60-11	Office Supplies	1,000	N/A
0	0	60-20	Operating Supplies	28,112	N/A
0	0		Commodities	29,112	N/A
0	0		TOTAL FINANCING USES	561,469	N/A

MERIT COMMISSION
001-1020

The Merit Commission tests, upgrades, and changes formats when necessary in order to provide the Sheriff with the best applicants for Deputy Patrol Officer and Corrections Officer positions. The duties of the Commission are to accept applications and to screen applicants through written examinations, interviews, physical tests, and investigation of background, reputation, character, and employment records. Upon successfully qualifying the applicants, the Commission prepares a certified list for the Sheriff. The Commission also tests Sheriff's personnel for promotions and holds hearings on members of the Sheriff's Department when complaints have been filed on violations of rules and regulations. The Commission keeps a file on the Deputy Patrol Officers and the Corrections Officers.

2006 Highlights

- ★ Kept the files of the officers current
- ★ Conducted entrance testing for Deputy Sheriff Peace Officers and Corrections Officers
- ★ Conducted promotion testing for Lieutenant Adult Corrections, Sergeant and Lieutenant in Patrol
- ★ Conducted disciplinary hearings

2007 Goals

- ★ Keep the files of the officers current
- ★ Conduct promotion testing for Sergeant Adult Corrections
- ★ Conduct entrance testing for Deputy Sheriff Peace Officers and Corrections Officers
- ★ Conduct disciplinary hearings if necessary

Headcount Analysis

2005	2006	Projected 2007
4	4	4

MERIT COMMISSION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
25,651	24,338	40-01	Full-Time Salaries	25,068	3.0
473	0	40-60	Overtime Salaries	0	0.0
45,390	48,000	40-70	Per Diem	49,440	3.0
4,048	4,453	40-94	Insurance-Health	4,818	8.2
75,562	76,791		Personnel Services	79,326	3.3
3,681	500	50-15	Legal Services	500	0.0
0	1,000	50-33	Trials & Cost of Hearings	1,000	0.0
0	100	50-34	Investigations	100	0.0
1,025	3,000	50-40	Physical Agility Testing	3,000	0.0
500	500	50-41	Psychological/Psychiatric	500	0.0
5,261	4,500	50-42	Medical/Dental/Hospital	4,500	0.0
4,555	3,000	50-80	Advertising	3,000	0.0
0	100	50-81	Printing-Legal	100	0.0
0	100	50-90	Conference & Meetings	100	0.0
0	100	50-91	Employee Training	100	0.0
8,088	7,000	50-92	Mileage Expense	7,000	0.0
300	300	50-93	Association Dues	300	0.0
23,410	20,200		Contractual Services	20,200	0.0
874	1,000	60-11	Office Supplies	1,000	0.0
3,812	4,890	60-20	Operating Supplies	4,890	0.0
4,686	5,890		Commodities	5,890	0.0
103,658	102,881		TOTAL FINANCING USES	105,416	2.5

INTERNAL SERVICE
001-1060

The Internal Service budget is used to account for the centralization of general commodities into one budget. Centralizing the purchase of these commodities should save the County time and money.

Headcount Analysis

2005	2006	Projected 2007
0	0	0

INTERNAL SERVICE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
			<u>FINANCING USES</u>		
0	0	60-05	Telephone	686,963	N/A
0	0	60-09	Self-Mailer	23,000	N/A
0	0	60-10	Postage	549,567	N/A
0	0		Commodities	1,259,530	N/A
0	0		TOTAL FINANCING USES	1,259,530	N/A

COMMUNICATION/TECHNOLOGY
001-1090

The Communication/Technology Committee was established to develop and implement a coordinated communications/technology system geared toward increasing productivity and efficiency throughout all County departments. The 2007 budget includes a portion of the new finance system, the maintenance for the new election system, and grant money received for the purchase of a new jail management system.

Headcount Analysis

2005	2006	Projected 2007
0	0	0

COMMUNICATION/TECHNOLOGY

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006	
		<u>FINANCING USES</u>				
0	0	50-87	Maintenance-Computers	172,000	100.0	
0	0		Contractual Services	172,000	100.0	
0	228,730	70-02	Lease Purchase/Computers	0	-100.0	
0	66,500	70-03	Computers	0	-100.0	
0	21,700	70-04	Printers	0	100.0	
0	612,500	70-07	Computer Software	698,529	14.0	
0	0	70-10	Special Purpose Equipment	997,000	100.0	
0	929,430		Capital Outlay	1,695,529	82.4	
0	929,430		TOTAL FINANCING USES	1,867,529	100.9	

FINANCE ADMINISTRATION 001-2010

The Finance Department is responsible for creating and maintaining all necessary systems and procedures that may be required to control, through planning, evaluating and reporting, the financial affairs of the County. The Finance Department prepares the Comprehensive Annual Financial Report (CAFR) and the annual County budget. The Finance Department supervises the financial and budgetary administration of all County departments and cooperates with elected officials in order to facilitate effective budget planning and execution. During FY 2006 this department took over the responsibility of purchasing for the County. This responsibility entails managing the County's procurement process in compliance with all applicable laws and ensuring fair and equitable treatment is provided to all parties involved in Kane County purchasing activities. Other major responsibilities of the Finance Department include calculating annual levy requests, developing financial policies and long-range financial plans, assisting outside legal counsel with union negotiations and issuing bonds for capital projects.

2006 Highlights

- ★ Obtained the Certificate of Achievement in Financial Reporting for the 2004 CAFR
- ★ Applied for the Certificate in Financial Reporting for the 2005 CAFR
- ★ Results will be obtained at the end of 2006
- ★ Worked with new external audit firm to successfully complete the 2005 audit
- ★ Continued County's long-term financial plan
- ★ Worked with the Strategic Planning Committee to revise the 2002 revenue study
- ★ Hired new Purchasing Director
- ★ Began development of comprehensive plan for the purchasing department with an emphasis on the development of a centralized procurement function
- ★ Selected a new financial system
- ★ Hired a project coordinator for the implementation of the new financial system
- ★ Continued to assist in all financial aspects of the new adult corrections facility
- ★ Continued to assist outside legal counsel with all financial aspects and implications of union negotiations

2007 Goals

- ★ Obtain the Certificate of Achievement in Financial Reporting for the 2006 CAFR
- ★ Develop final draft of the Kane County Purchasing Ordinance for approval
- ★ Revise Kane County Bid/Proposal solicitation documents
- ★ Develop county wide procedures regarding small dollar threshold purchases
- ★ Begin implementation of centralized purchasing function
- ★ Continue budget process improvement
- ★ Continue long-term financial planning
- ★ Continue to work with the Strategic Planning Committee on financial related issues
- ★ Begin implementation of the new financial system including the development of best practices

Headcount Analysis

2005	2006	Projected 2007
4	8	8

FINANCE ADMINISTRATION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
203,133	540,894	40-01	Full-Time Salaries	557,121	3.0
28,687	85,008	40-94	Insurance-Health	82,441	-3.0
1,239	3,375	40-95	Insurance-Dental	3,055	-9.5
233,059	629,277		Personnel Services	642,617	2.1
1,822	500	50-04	Project Administration	500	0.0
78,250	115,000	50-11	Certified Audit Contract	115,000	0.0
26,134	10,000	50-14	Contracts & Consulting	10,000	0.0
312	4,240	50-81	Printing-Legal	4,240	0.0
2,558	3,500	50-82	Printing General	3,500	0.0
43,918	5,000	50-87	Maintenance-Computers	5,000	0.0
0	3,500	50-88	Maintenance-Copiers	3,500	0.0
4,040	8,284	50-90	Conference & Meetings	8,284	0.0
0	2,500	50-91	Employee Training	2,500	0.0
42	689	50-92	Mileage Expense	689	0.0
1,690	2,000	50-93	Association Dues	2,000	0.0
158,766	155,213		Contractual Services	155,213	0.0
0	3,858	60-05	Telephone	0	-100.0
72	500	60-10	Postage	0	-100.0
2,592	3,463	60-11	Office Supplies	3,463	0.0
5,088	8,400	60-12	Data Processing Supplies	8,400	0.0
931	2,000	60-13	Books & Subscriptions	2,000	0.0
110	3,000	60-14	Comp Software-Non Capital	3,000	0.0
2,968	3,000	60-15	Comp Hardware-Non Capital	3,000	0.0
0	3,150	60-22	Supplies-Court Reporter	3,150	0.0
0	9,000	60-23	Supplies-Storeroom	9,000	0.0
11,761	36,371		Commodities	32,013	-12.0
4,794	0	70-04	Printers	0	0.0
0	5,000	70-09	Office Furniture & Equip	0	0.0
4,794	5,000		Capital Outlay	0	-100.0
408,380	825,861		TOTAL FINANCING USES	829,843	0.5

OPERATIONAL SUPPORT
001-2030

Operational Support has two major functions. First, all General Fund transfers to other County funds are accounted for here. For example, the General Fund transfers money to support the operations of the Court Security, Fund 063. That "Transfer To Other Funds" amount is accounted for in Operational Support. Second, Operational Support is the "contingency" for the County. The "Allowance For Budget Expense" line item is to be used throughout the budget year for emergency supplemental requests that the departments may have. For example, a department did not anticipate a boiler blowing up during the year and, therefore, did not budget for a new boiler. The department can request a supplemental amount to be added to its budget if it cannot cover the amount of the new boiler. The County Board determines whether or not a specific supplemental request will be granted.

Headcount Analysis

2005	2006	Projected 2007
0	0	0

OPERATIONAL SUPPORT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
94,681	90,000	50-01	Insurance-County Plan	103,500	15.0
34,864	0	50-14	Contracts & Consulting	2,500	100.0
129,545	90,000		Contractual Services	106,000	17.8
2,469,396	8,119,588	65-04	Transfer To Other Funds	4,123,734	-49.2
132,386	875,771	65-30	Allowance for Budget Exp	1,493,546	70.5
0	4	65-31	Allowance for Emp Expense	499,520	100.0
0	1	65-32	Allowance for Healthcare	139,956	100.0
2,601,782	8,995,359		Other	6,256,756	-30.4
0	0	70-60	Debt Services-Principal	1,190,000	100.0
0	173,325	70-61	Debt Services-Interest	1,383,725	698.3
0	173,325		Capital Outlay	2,573,725	1384.9
2,731,327	9,258,684		TOTAL FINANCING USES	8,936,481	-3.5

**COUNTY AUDITOR
001-2510**

The Auditor is an elected County official whose statutory duties are outlined in 55 ILCS 5/3-1005. The Auditor's Office evaluates internal controls and recommends improvements. The office reviews business activities for compliance with statutes, codes, agreements, and regulations, as well as auditing claims paid by County departments and offices, and using risk assessment in planning the use of resources in auditing County activities. The Auditor's Office authorizes deferred compensation transfers and withdrawals, and files payroll tax and census data reports.

2006 Highlights

Continuous Internal Audit

- ★ Verify compliance with agreements and regulations (Landfill Operations, tax sale purchase trust and economic interest statements)
- ★ Review the functioning of systems, procedures, and controls (Credit Card Management Information, Payroll and Sheriff's investigations)
- ★ Special Revenue fund audits of Law Library, Veteran's Assistance Commission and Automation funds
- ★ Inventory and evaluate copiers in the County offices and departments

Other Projects

- ★ Abate IRS payroll tax penalties
- ★ Quarterly financial reporting and budget monitoring to the County Board
- ★ Authorizing deferred compensation transfers and withdrawals
- ★ Filing payroll tax returns and census reports
- ★ Distributing payroll checks to coordinators

2007 Goals

Continuous Internal Audit

- ★ Audit of Claims and Fees
- ★ Increase the frequency of fee audits
- ★ Improve the efficiency of claims auditing

Office Operations

- ★ Improve Auditor's Office website to enhance communication with auditees and the public

Special Projects

- ★ Support implementation of all modules, including purchasing, in the new integrated Finance system
- ★ Support implementation of procurement cards in County departments and offices

Headcount Analysis

2005	2006	Projected 2007
3	3	3

COUNTY AUDITOR

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
164,647	169,202	40-01	Full-Time Salaries	162,576	-3.9
15,961	17,557	40-94	Insurance-Health	22,515	28.2
168	200	40-95	Insurance-Dental	663	231.5
180,776	186,959		Personnel Services	185,754	-0.6
224	170	50-88	Maintenance-Copiers	170	0.0
5,104	5,000	50-90	Conference & Meetings	5,000	0.0
838	1,000	50-91	Employee Training	1,000	0.0
987	1,000	50-92	Mileage Expense	1,000	0.0
1,679	2,000	50-93	Association Dues	2,000	0.0
8,832	9,170		Contractual Services	9,170	0.0
699	800	60-11	Office Supplies	800	0.0
200	200	60-12	Data Processing Supplies	200	0.0
1,107	720	60-13	Books & Subscriptions	720	0.0
688	800	60-20	Operating Supplies	800	0.0
2,694	2,520		Commodities	2,520	0.0
2,153	0	70-03	Computers	0	0.0
0	1,200	70-09	Office Furniture & Equip	0	0.0
2,153	1,200		Capital Outlay	0	-100.0
194,455	199,849		TOTAL FINANCING USES	197,444	-1.2

INFORMATION TECHNOLOGIES

001-3010

The Information Technologies Department (IT Department) establishes and maintains technology standards and provides Countywide technology planning. The IT Department provides short-term and long-term goals that reflect the needs of the County. The IT Department provides the County with research, development, implementation, management, maintenance, and support for a variety of information systems and technologies including infrastructure, telephone systems, minicomputers, client-server environments, application development, web development, Internet access, e-mail, financial systems, databases, desktop software, storage area networks, print shop, microfilm, cellular services, multi-media services, and computer training. The IT Department provides assistance to County departments and offices to assure the value of their technology investments. The IT Department provides a secure environment for the County's information resources and provides the necessary access to the other governmental agencies and the general public.

2006 Highlights

- ★ Implemented license management program to provide countywide licensing for our desktop and server systems
- ★ Developed a comprehensive disaster recovery plan for the county's critical systems using synchronous Storage Area Network technology and tape library archival system
- ★ Implemented a new voting electronic voting system and election tabulation system in the County Clerk's Office
- ★ Maintained lifecycle management initiatives via PC Replacement and Server Replacement Programs
- ★ Maintained lifecycle management program for voice and data infrastructure
- ★ Maintained printer replacement program to address lifecycle management of the County's data center printing environments
- ★ Maintained uninterruptible power supply replacement program to address lifecycle management of the County's network infrastructure emergency power requirements
- ★ Implemented enterprise archival system and hardware for tape media backup of server systems
- ★ Began the process of replacing the County's finance system hardware, application, and database
- ★ Performed countywide security assessments and implement security policies and procedures for systems, databases, telephone service, voice and data infrastructure

2007 Goals

- ★ Continue program for countywide security assessments and implement security policies
- ★ Maintain lifecycle license management program to provide countywide licensing for our server systems
- ★ Develop a comprehensive disaster recovery plan for the County's critical systems
- ★ Maintain lifecycle management initiatives via Server Replacement Programs
- ★ Maintain a lifecycle management program for voice and data infrastructure
- ★ Replace or upgrade County's finance system hardware, application, and database
- ★ Develop service programs for Print Shop and Microfilm
- ★ Develop virtual machine technology for server and desktop solutions

Headcount Analysis

2005	2006	Projected 2007
24	34	34

INFORMATION TECHNOLOGIES

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
1,369,769	1,652,526	40-01	Full-Time Salaries	1,702,102	3.0
66,517	74,003	40-42	Part-Time Salaries	76,224	3.0
75	150	40-60	Overtime Salaries	155	3.3
163,670	227,231	40-94	Insurance-Health	227,291	0.0
6,489	9,920	40-95	Insurance-Dental	8,211	-17.2
1,606,520	1,963,830		Personnel Services	2,013,983	2.6
180,364	136,420	50-14	Contracts & Consulting	105,933	-22.3
174,610	46,492	50-87	Maintenance-Computers	88,535	90.4
922	25,180	50-88	Maintenance-Copiers	23,700	-5.9
4,675	144,070	50-89	Maintenance-Comm Equip	152,000	5.5
6,220	7,000	50-90	Conference & Meetings	7,500	7.1
76,612	42,000	50-91	Employee Training	50,000	19.0
3,111	6,000	50-92	Mileage Expense	6,000	0.0
2,020	1,850	50-93	Association Dues	1,850	0.0
319,689	568,725	50-94	Software License Cost	542,219	-4.7
768,223	977,737		Contractual Services	977,737	0.0
382,512	453,265	60-05	Telephone	0	-100.0
4,651	3,700	60-11	Office Supplies	5,200	40.5
20,259	20,250	60-12	Data Processing Supplies	23,250	14.8
1,286	2,149	60-13	Books & Subscriptions	2,549	18.6
3,834	4,000	60-14	Comp Software-Non Capital	8,450	111.3
18,301	15,000	60-15	Comp Hardware-Non Capital	12,650	-15.7
0	18,000	60-21	Supplies-Printing	30,000	66.7
0	22,500	60-26	Supplies-Microfilm	22,500	0.0
1,830	2,000	60-45	Fuel-Vehicles	3,000	50.0
0	20,000	60-49	Repairs & Maint-Ofc Eqmt	0	-100.0
432,673	560,864		Commodities	107,599	-80.8
671,430	488,000	70-03	Computers	68,212	-86.0
33,572	15,000	70-04	Printers	0	-100.0
197,848	120,500	70-06	Computers/Printers/Copier	0	-100.0
124,880	14,000	70-08	Software License Cost	0	-100.0
400,834	375,000	70-09	Office Furniture & Equip	431,788	15.1
19,557	0	70-11	Communications Equipment	0	N/A
41,578	0	70-15	Automotive Equipment	0	N/A
1,489,699	1,012,500		Capital Outlay	500,000	-50.6
4,297,115	4,514,931		TOTAL FINANCING USES	3,599,319	-20.3

CENTRAL SERVICES & PURCHASING
001-3510

The Central Services & Purchasing Department supported the distribution of supplies and services to County departments. The department provided purchasing, accounts payable, office supplies, microfilm services, printing services, USPS mail and interoffice mail delivery. The responsibilities of this department have been reassigned to Finance Administration, Information Technologies, and Buildings and Grounds Services.

2006 Highlights

- ★ Continued to expand the scope and processes for scanning services in the Microfilm Department
- ★ Continued to develop ways to provide services on the web such as vendor applications and other forms

2007 Goals

The responsibilities of this department have been reassigned to Finance Administration, Information Technologies and Buildings and Grounds Services.

Headcount Analysis

2005	2006	Projected 2007
19	0	0

CENTRAL SERVICES & PURCHASING

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
558,465	0	40-01	Full-Time Salaries	0	0.0
415	0	40-60	Overtime Salaries	0	0.0
90,363	0	40-94	Insurance-Health	0	0.0
3,896	0	40-95	Insurance-Dental	0	0.0
653,139	0		Personnel Services	0	0.0
32	0	50-76	Lease/Maint- Bldg & Eqmt	0	0.0
4,666	0	50-81	Printing-Legal	0	0.0
53,176	0	50-82	Printing-General	0	0.0
1,241	0	50-85	Equipment Rental	0	0.0
35,220	0	50-88	Maintenance-Copiers	0	0.0
719	0	50-90	Conference & Meetings	0	0.0
95,054	0		Contractual Services	0	0.0
5,936	0	60-05	Telephone	0	0.0
407,502	0	60-10	Postage	0	0.0
484	0	60-11	Office Supplies	0	0.0
272	0	60-12	Data Processing Supplies	0	0.0
113,489	0	60-21	Supplies-Printing	0	0.0
2,365	0	60-22	Supplies-Court Report	0	0.0
7,707	0	60-23	Supplies-Storeroom	0	0.0
20,575	0	60-26	Supplies-Microfilm	0	0.0
1,300	0	60-45	Fuel-Vehicles	0	0.0
209	0	60-46	Repairs & Maint-Vehicles	0	0.0
18,000	0	60-49	Repairs & Maint-Ofc Eqmt	0	0.0
577,839	0		Commodities	0	0.0
21,532	0	70-18	Machinery & Equipment	0	0.0
21,532	0		Capital Outlay	0	0.0
1,347,564	0		TOTAL FINANCING USES	0	0.0

BUILDING AND GROUNDS SERVICES
001-3520

The Buildings Management Department handles the day to day maintenance at a multitude of county wide sites including the Government Center, Old Court House, Regional School Campus, Health Department facility, and the Diagnostic Center Street Campus. The department handles janitorial supplies and services for all departments that utilize these facilities, as well as the snow removal and repairs to the facilities.

2006 Highlights

- ★ Installed energy saving light fixtures in Buildings A,B and C
- ★ Installed energy efficient HVAC roof top units on Building B
- ★ Performed hydraulic elevator upgrades in Building A

2007 Goals

- ★ Replace coal-fired converted boilers at the Courthouse
- ★ Perform electric elevator upgrades at the Government Center
- ★ Building H Demolition
- ★ Continue day-to-day maintenance repairs as needed

Headcount Analysis

2005	2006	Projected 2007
8	15	15

BUILDINGS AND GROUNDS SERVICES

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
267,975	455,664	40-01	Full-Time Salaries	514,139	12.8
80	2,122	40-42	Part-Time Salaries	2,122	0.0
4,901	5,150	40-60	Overtime Salaries	5,305	3.0
52,126	84,026	40-94	Insurance-Health	103,634	23.3
2,347	3,867	40-95	Insurance-Dental	3,902	0.9
327,429	550,829		Personnel Services	629,102	14.2
4,360	4,500	50-14	Contracts & Consulting	0	-100.0
0	0	50-20	Special Studies	10,000	100.0
36,906	31,522	50-76	Lease/Maint- Bldg & Eqmt	32,500	3.1
142,381	156,071	50-77	Janitorial Services	145,000	-7.1
0	54,776	50-82	Printing-General	60,086	9.7
0	2,035	50-85	Equipment Rental	145	-92.9
509	553	50-87	Maintenance-Computers	1,213	119.3
0	4,553	50-88	Maintenance-Copiers	0	-100.0
317	450	50-91	Employee Training	450	0.0
0	111	50-92	Mileage Expense	500	350.5
184,473	254,571		Contractual Services	249,894	-1.8
196,257	160,000	60-01	Utilities-Electric	596,061	272.5
106,891	145,000	60-02	Utilities-Gas & Electric	453,875	213.0
4,471	13,230	60-04	Disposal & Water Softener	10,000	-24.4
0	3,595	60-05	Telephone	0	-100.0
0	379,126	60-10	Postage	0	-100.0
139	135	60-12	Data Processing Supplies	135	0.0
8,471	8,500	60-20	Operating Supplies	8,500	0.0
0	82,800	60-21	Supplies-Printing	82,800	0.0
24,558	28,800	60-27	Operating Supplies-Clean	20,000	-30.6
1,177	1,333	60-32	Uniforms & Accessories	1,300	-2.5
144	135	60-37	Medical Supplies & Drugs	135	0.0
1,905	2,088	60-45	Fuel-Vehicles	2,088	0.0
2,872	3,744	60-46	Repairs & Maint-Vehicles	3,744	0.0
115,667	102,700	60-47	Repairs & Maint-Bldg/Grnd	331,200	222.5
19,443	22,750	60-48	Repairs & Maint-Equipment	21,700	-4.6
23,179	21,500	60-55	Repairs & Maint-Roads	26,177	21.8
505,174	975,436		Commodities	1,557,715	59.7
60,230	81,000	70-18	Machinery & Equipment	0	-100.0
62,620	106,238	70-21	Building Improvements	0	-100.0
122,850	187,238		Capital Outlay	0	-100.0
1,139,926	1,968,074		TOTAL FINANCING USES	2,436,711	23.8

JUDICIAL CENTER MAINTENANCE
001-3530

The Buildings Management Department handles the day to day maintenance at a multitude of county wide sites including the Judicial Center. This campus encompasses over 120 acres of land, with a building covering 186,000 square feet and a daily population of over 2000. This department handles janitorial supplies and services for all departments that utilize these facilities, as well as the snow removal and repairs to the facilities

2006 Highlights

- ★ Carpet Replacement
- ★ New Roof
- ★ Elevator up-grade – first phase in program

2007 Goals

- ★ Replacement of condensing coils chiller
- ★ Elevator up-grade – second phase
- ★ Burner assembly replacements
- ★ Continue the day-to-day maintenance and repairs

Headcount Analysis

2005	2006	Projected 2007
5	5	5

JUDICIAL CENTER MAINTENANCE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
165,123	171,472	40-01	Full-Time Salaries	175,482	2.3
1,473	2,652	40-60	Overtime Salaries	2,652	0.0
35,269	39,342	40-94	Insurance-Health	42,877	9.0
1,658	1,983	40-95	Insurance-Dental	1,804	-9.0
203,523	215,449		Personnel Services	222,815	3.4
68,338	69,660	50-76	Lease/Maint- Bldg & Eqmt	69,660	0.0
119,184	119,631	50-77	Janitorial Services	130,000	8.7
17	450	50-87	Maintenance-Computers	0	-100.0
0	450	50-89	Maintenance-Comm Equip	450	0.0
0	169	50-90	Conference & Meetings	269	59.2
0	0	50-92	Mileage Expense	200	100.0
187,539	190,360		Contractual Services	200,579	5.4
280,271	290,412	60-01	Utilities-Electric	340,000	17.1
91,252	112,000	60-02	Utilities-Gas & Electric	115,920	3.5
6,547	6,642	60-04	Disposal & Water Softener	4,642	-30.1
218	3,150	60-05	Telephone	0	-100.0
11,974	7,965	60-20	Operating Supplies	7,965	0.0
9,233	9,000	60-27	Operating Supplies-Clean	9,000	0.0
325	330	60-32	Uniforms & Accessories	330	0.0
300	270	60-45	Fuel-Vehicles	270	0.0
14,573	13,500	60-47	Repairs & Maint-Bldg/Grnd	13,500	0.0
3,773	3,745	60-48	Repairs & Maint-Equipment	3,745	0.0
17,431	18,000	60-55	Repairs & Maint-Roads	16,000	-11.1
435,897	465,014		Commodities	511,372	10.0
26,769	55,600	70-18	Machinery & Equipment	0	-100.0
78,145	75,000	70-21	Building Improvements	0	-100.0
104,914	130,600		Capital Outlay	0	-100.0
931,873	1,001,423		TOTAL FINANCING USES	934,766	-6.7

JUVENILE JUSTICE CENTER MAINTENANCE
001-3540

The Building Management Department handles the day-to-day maintenance at a multitude of county wide sites including the Juvenile Justice Center. The 67,000 square foot secured center houses up to 80 detainees awaiting trial. The department handles janitorial supplies and services for all departments that utilize the facility, as well as snow removal and repairs.

2006 Highlights

- ★ Carpet replacement
- ★ VCT tile replacement – Phase I area
- ★ Energy management upgrades

2007 Goals

- ★ Replace HVAC Roof top units
- ★ Carpeting replacement
- ★ VCT tile replacement – Phase II area
- ★ Continue day-to-day maintenance services and repairs

Headcount Analysis

2005	2006	Projected 2007
3	3	3

JUVENILE JUSTICE CENTER MAINTENANCE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
99,974	104,130	40-01	Full-Time Salaries	106,577	2.3
936	2,122	40-60	Overtime Salaries	2,122	0.0
7,808	8,589	40-94	Insurance-Health	9,298	8.3
336	400	40-95	Insurance-Dental	369	-7.8
109,054	115,241		Personnel Services	118,366	2.7
4,028	4,140	50-76	Lease/Maint- Bldg & Eqmt	11,340	173.9
38,487	36,100	50-77	Janitorial Services	36,100	0.0
0	315	50-87	Maintenance-Computers	0	-100.0
0	37	50-89	Maintenance-Comm Equip	0	-100.0
0	0	50-92	Mileage Expense	200	100.0
42,515	40,592		Contractual Services	47,640	17.4
2,752	400	60-04	Disposal & Water Softener	0	-100.0
0	1,800	60-05	Telephone	0	-100.0
0	270	60-11	Office Supplies	270	0.0
5,546	6,300	60-20	Operating Supplies	8,300	31.7
8,701	9,000	60-27	Operating Supplies-Clean	9,000	0.0
68	360	60-32	Uniforms & Accessories	560	55.6
572	360	60-45	Fuel-Vehicles	760	111.1
23,659	25,200	60-47	Repairs & Maint-Bldg/Grnd	25,000	-0.8
823	900	60-48	Repairs & Maint-Equipment	10,000	1011.1
14,473	14,000	60-55	Repairs & Maint-Roads	15,000	7.1
56,594	58,590		Commodities	68,890	17.6
9,300	5,000	70-18	Machinery & Equipment	0	-100.0
35,000	23,000	70-21	Building Improvements	0	-100.0
44,300	28,000		Capital Outlay	0	-100.0
252,463	242,423		TOTAL FINANCING USES	234,896	-3.1

ST. CHARLES NORTH MAINTENANCE
001-3550

The Building Management Department handles the day to day maintenance at a multitude of countywide sites including the North Campus. This secured building has 108,000 square feet, houses 127 Circuit Clerk employees plus all court records, and sees daily public traffic of 500. The department handles janitorial supplies and services for all departments that utilize these facilities, as well as the snow removal and repairs to the facilities.

2006 Highlights

- ★ Carpet replacement
- ★ Move County Clerk Election e-Slate voting equipment
- ★ County records retention expansion
- ★ Building management build out

2007 Goals

Projected build outs:

- ★ ESDA
- ★ Diagnostic Center
- ★ Regional School
- ★ Mail Room and Printing

Headcount Analysis

2005	2006	Projected 2007
0	0	0

ST. CHARLES NORTH MAINTENANCE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<i>FINANCING USES</i>					
133,548	142,898	50-53	Real Estate Taxes	190,000	33.0
201,186	0	50-75	Building Space Rental	0	0.0
5,899	5,340	50-76	Lease/Maint- Bldg & Eqmt	5,340	0.0
33,811	33,840	50-77	Janitorial Services	33,840	0.0
374,444	182,078		Contractual Services	229,180	25.9
78,142	83,500	60-01	Utilities-Electric	83,500	0.0
32,040	41,500	60-02	Utilities-Gas & Electric	41,500	0.0
3,793	1,620	60-04	Disposal & Water Softener	1,620	0.0
6,734	7,000	60-20	Operating Supplies	7,000	0.0
6,978	7,300	60-27	Operating Supplies-Clean	7,300	0.0
262	300	60-45	Fuel-Vehicles	300	0.0
19,512	20,500	60-47	Repairs & Maint-Bldg/Grnd	14,281	-30.3
2,470	3,000	60-48	Repairs & Maint-Equipment	3,000	0.0
15,096	15,000	60-55	Repairs & Maint-Roads	15,000	0.0
165,027	179,720		Commodities	173,501	-3.5
0	0	65-75	Bldg Space Rental Amort	201,186	100.0
0	0		Transfer To Other Funds	201,186	100.0
26,118	4,000	70-18	Machinery & Equipment	0	-100.0
8,784	6,000	70-21	Building Improvements	0	-100.0
34,902	10,000		Capital Outlay	0	-100.0
574,373	371,798		TOTAL FINANCING USES	603,867	62.4

HEALTH DEPARTMENT MAINTENANCE

001-3560

The Building Management Department handles the day to day maintenance at a multitude of county wide sites including the Health Department at 1240 Highland Avenue in Aurora. This building is 10,000 square feet, houses 55 health providers and is open to the public. The department handles all janitorial supplies and services for all departments that utilize this facility, as well as the snow removal and repairs.

2006 Highlights

- ★ Exam rooms VCT replacement
- ★ Painting of exterior trim
- ★ Phase IV of HVAC roof top replacement

2007 Goals

- ★ Replace carpeting
- ★ Phase V of HVAC roof top replacement
- ★ Phase I Parking lot seal coating

Headcount Analysis

2005	2006	Projected 2007
0	0	0

HEALTH DEPARTMENT MAINTENANCE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
8,496	9,470	50-76	Lease/Maint- Bldg & Eqmt	9,470	0.0
32,750	33,432	50-77	Janitorial Services	33,432	0.0
41,246	42,902		Contractual Services	42,902	0.0
26,704	29,000	60-01	Utilities-Electric	32,000	10.3
6,904	16,500	60-02	Utilities-Gas & Electric	5,500	-66.7
2,117	3,000	60-04	Disposal & Water Softener	3,000	0.0
5,756	6,000	60-20	Operating Supplies	6,000	0.0
4,442	4,500	60-27	Operating Supplies-Clean	2,500	-44.4
24,600	25,000	60-47	Repairs & Maint-Bldg/Grnd	13,000	-48.0
10,000	10,000	60-48	Repairs & Maint-Equipment	10,000	0.0
14,729	15,000	60-55	Repairs & Maint-Roads	13,652	-9.0
95,252	109,000		Commodities	85,652	-21.4
11,000	5,000	70-18	Machinery & Equipment	0	-100.0
26,585	15,000	70-21	Building Improvements	0	-100.0
37,585	20,000		Capital Outlay	0	-100.0
174,083	171,902		TOTAL FINANCING USES	128,554	-25.2

COUNTY DEVELOPMENT

001-4010

It is the mission of Development to facilitate the development and maintenance of land use and other plans for the County and to enforce such ordinances in order to promote orderly growth of the county. The department works to promote the public health, safety, morals, and general welfare of the County as well as to conserve the values of property throughout the County. To accomplish this mission, the department is organized into four divisions:

Subdivision and Zoning Services-

- Administer and enforce the Kane County Zoning and Subdivision Ordinances
- Regulate the location/use of buildings, structures, & land to promote public health, safety, morals, comfort, and general welfare
- Professional staffing support to the Zoning Board of Appeals, Development Committee, and Kane County Board

Building and Community Services-

- Administer/enforce the Kane County Bldg Regulations, provide safe construction of all bldg activity, repair and/or demolition of unsafe structures
- Provide community service activities incl: historic preservation, cable tv franchise admin, address admin, dangerous bldg demolition, community assistance, and special projects
- Professional staffing support to Kane County Historical Preservation Commission for their responsibilities as appointed commissions of the Kane County Board and their support of municipal and township historic preservation
- Administer the Kane County Community Development Block Grant (CDBG) and Elgin/Kane HOME Consortium using grant funds allocated through the U.S. Department of Housing and Urban Development

Planning and Special Projects-

- Prepare, implement, and periodically update the Kane County 2030 Land Resource Management Plan
- Coordinate the planning activities of the eight Planning Partnership Areas designated in the 2030 Plan
- Cooperate and coordinate with regional, state, and federal agencies in their planning program
- Professional staffing support to the Kane County Regional Planning Commission
- Provide planning support to municipalities/twps promoting the Smart Growth Principles highlighted in 2030 Plan: workshops/project-based activities

Water Resources

- Preserve, protect & enhance the water resources of Kane County through enforcement of County ordinances & through orderly planning, development and management of water related resources and infrastructure in harmony with nature.

2006 Highlights

-
- ★ Designed and implemented new application forms for Zoning, Special Use and Variation requests
 - ★ Archived five years of zoning petition files
 - ★ Designed and implemented Adjudication Hearing process to enforce Zoning & Building ordinances
 - ★ Continued implementation of KPass
 - ★ Revised Stormwater Permit Fees structure and implemented long-term maintenance fee for stormwater facilities in smaller residential subdivisions
 - ★ Implemented new residential and commercial building codes adopted by the County Board in 2004
 - ★ Developed additional partnerships with municipalities to implement goals and objectives of the 2030 Plan
 - ★ Implemented Rustic Roads Program & expanded Historic Preservation Program highlighting small villages
 - ★ Promoted intergovernmental land use and jurisdictional boundary agreements between municipalities
 - ★ Advanced Smart Growth Principles by coordinating Kane County's planning efforts with adjacent counties, NIPC and the State.
 - ★ Coordinated land planning/comm dev efforts-Development, Forest Preserve Dist, Water Res, Env Mgmt, and DOT
 - ★ Incorporated the ten principles of Smart Growth in development and community planning
 - ★ Continued technical support for CDBG projects involving public infrastructure
 - ★ Continued enforcement-Countywide Stormwater Ordinance, incl: regulations-Wetlands, Floodplains, Soil Erosion, fee collection, issuance of permits.
 - ★ Began 4th of 5 year program with ISGS, ISWS to investigate/report on geology, shallow aquifer, deep aquifer, Fox River water supplies in Kane.
 - ★ Continued cost-share drainage improvement program and community Assistance related to drainage concerns.
 - ★ Concluded the Farm Drainage Assistance program, gathering data for a layer of drainage district info in the county GIS System, assisting farmers in the area of reestablishing drainage districts & other matters related to farm drainage
 - ★ Continued to educate staff and public officials on drainage and water supply
 - ★ Continued working with NIPC and the ISWS on a steering committee to form a consortium of water supply planners and manager for the tri-state area near Chicago, coordinating efforts in water supply planning/mgmt
 - ★ Continued single-family residential grading plan reviews/enforcement with the Bldg Permit Program

2007 Goals

-
- ★ Prepare revisions to Subdivision Regulations & Zoning Ordinances to reflect State Statute changes/requirements and to clarify ordinance language
 - ★ Begin multi-year process of getting zoning classifications onto County website and available to the public
 - ★ Develop additional partnerships with municipalities to implement the goals and objectives of the 2030 Plan
 - ★ Adopt & designate two new Rustic Roads, & expand the Historic Preservation Program highlighting small villages
 - ★ Promote intergovernmental land use and jurisdictional boundary agreements between municipalities
 - ★ Advance Smart Growth Principles-coordinating planning efforts with adjacent counties, NIPC and the State
 - ★ Coordinate land planning/community development efforts: Development, Forest Preserve Dist, Water Res, Env Mgmt, and DOT
 - ★ Incorporate the ten principles of Smart Growth in development and community planning
 - ★ Implement the 2030 Land Use Management Plan
 - ★ Draft and recommend a new Cable TV Ordinance franchise renewal to the Kane County Board
 - ★ Continue enforcement of the Countywide Stormwater Ordinance with increasing effectiveness
 - ★ Continue administration of the fourth year of the 5-year ISWS/ISGS Countywide Water Study
 - ★ Continue the cost-share drainage improvement program and community assistance related to drainage concerns
 - ★ Continue to provide community assistance in drainage improvements/concerns, flood mitigation and CDBG infrastructure projects
 - ★ Continue education of staff/public officials: stormwater mgmt, floodplain mgmt, water quality, natural stream sys, growtr/surface water mgmt/planning
 - ★ Dev strategy, create framework: Water Supply plan, with scientific data from ISWS/ISGS Water Study, future Countywide Water Supply Mgmt Plan
 - ★ Plan 2007 Priority Places Workshop on Water Supply, request proposal, agree with ISWS/ISGS to prepare and present the workshop

Headcount Analysis

2005	2006	Projected 2007
27	27	27

COUNTY DEVELOPMENT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
987,380	1,000,010	40-01	Full-Time Salaries	1,015,424	1.5
6,463	15,132	40-60	Overtime Salaries	15,236	0.7
14,682	15,000	40-70	Per Diem	15,000	0.0
149,280	170,007	40-94	Insurance-Health	180,239	6.0
6,531	8,172	40-95	Insurance-Dental	6,775	-17.1
1,164,336	1,208,321		Personnel Services	1,232,674	2.0
27,063	28,000	50-04	Project Administration	28,000	0.0
23,259	263,771	50-14	Contracts & Consulting	216,959	-17.7
0	1,350	50-22	Zoning Board of Appeals	1,350	0.0
12,174	6,960	50-81	Printing-Legal	6,960	0.0
37,311	42,000	50-82	Printing-General	29,500	-29.8
8,726	12,500	50-87	Maintenance-Computers	12,500	0.0
6,804	5,000	50-88	Maintenance-Copiers	5,000	0.0
1,042	1,000	50-89	Maintenance-Comm Equip	1,000	0.0
11,317	11,000	50-90	Conference & Meetings	11,000	0.0
1,382	3,000	50-91	Employee Training	3,000	0.0
3,442	7,500	50-92	Mileage Expense	7,500	0.0
4,129	5,000	50-93	Association Dues	5,000	0.0
6,920	4,500	50-95	Other Contractual Expense	4,500	0.0
143,569	391,581		Contractual Services	332,269	-15.1
2,866	6,200	60-05	Telephone	0	-100.0
215	300	60-10	Postage	0	-100.0
3,177	5,000	60-11	Office Supplies	5,000	0.0
3,037	2,500	60-12	Data Processing Supplies	2,500	0.0
2,685	3,000	60-13	Books & Subscriptions	3,000	0.0
802	2,000	60-14	Comp Software-Non Capital	2,000	0.0
0	2,800	60-15	Comp Hardware-Non Capital	2,800	0.0
9,355	9,000	60-20	Operating Supplies	9,000	0.0
123	500	60-43	Photography	500	0.0
9,178	8,000	60-45	Fuel-Vehicles	8,000	0.0
5,037	5,000	60-46	Repairs & Maint-Vehicles	5,000	0.0
307	1,000	60-49	Repairs & Maint-Ofc Eqmt	1,000	0.0
36,782	45,300		Commodities	38,800	-14.3
21,214	46,792	70-03	Computers	0	-100.0
10,295	0	70-04	Printers	0	0.0
9,847	0	70-05	Copiers	0	0.0
695	13,382	70-07	Computer Software	0	-100.0
2,458	4,417	70-09	Office Furniture & Equip	0	-100.0
0	450	70-11	Communications Equipment	0	-100.0
17,752	21,000	70-15	Automotive Equipment	0	-100.0
62,261	86,041		Capital Outlay	0	-100.0
1,406,948	1,731,243		TOTAL FINANCING USES	1,603,743	-7.4

**ADMINISTRATIVE ADJUDICATION
001-4012**

Administrative adjudication of ordinance violations provides an expedited and cost effective process for the County to obtain compliance for time critical violations and violations that have a direct negative impact on the quality of life for the occupants and/or adjacent property owners. In cases where the property owner does not agree with the County's position on a violation, it provides a process for the owner to refute the evidence or demonstrate compliance in front of a hearing officer.

2006 Highlights

- ★ Ten hearings were held prosecuting over fifty cases
- ★ More than 10 building violations were prosecuted
- ★ More than 35 zoning violations were prosecuted
- ★ More than 30 of the cases were successfully closed
- ★ Over \$7,000 in fines and hearing fees were assessed
- ★ Staff developed and improved procedures forms for administration of the program
- ★ Continued to revise and improve KPASS complaints data input
- ★ Developed new KPASS screens and reports for the Administrative Adjudication program

2007 Goals

- ★ Continue holding monthly hearings for building and zoning violations
- ★ Add other violation types (to be determined) in early 2007
- ★ Simplify the current process for ordinance enforcement
- ★ Improve the quality of life for owners of properties adjacent to violations by gaining compliance in a shorter period of time
- ★ Expedite judgments for time sensitive violations such as illegal burning, refuse and abandoned vehicles, zoning violations, building without a permit, and dangerous and unsafe structures
- ★ Use the existing fines associated with each ordinance as an incentive for compliance
- ★ Charge hearing costs and fines to cover the costs associated with the administrative adjudication process
- ★ Evaluate program effectiveness for obtaining compliance
- ★ Evaluate administrative procedures and staffing in regards to program effectiveness

Headcount Analysis

2005	2006	Projected 2007
0	0	0

ADMINISTRATIVE ADJUDICATION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
0	6,300	50-14	Contracts & Consulting	6,300	0.0
0	500	50-82	Printing-General	500	0.0
0	1,000	50-91	Employee Training	1,000	0.0
0	7,800		Contractual Services	7,800	0.0
0	500	60-10	Postage	0	-100.0
0	2,000	60-11	Office Supplies	2,000	0.0
0	600	60-13	Books & Subscriptions	600	0.0
0	3,100		Commodities	2,600	-16.1
0	10,900		TOTAL FINANCING USES	10,400	-4.6

WATER RESOURCES

001-4070

The Kane County Water Resources Department's mission is to preserve, protect, and enhance the water resources of Kane County through enforcement of County ordinances and through orderly planning, development and management of water related resources and infrastructure in harmony with nature.

2006 Highlights

- ★ Continued enforcement of the Countywide Stormwater Ordinance, including regulations for wetlands, floodplains, soil erosion, and the collection of fees and issuance of permits
- ★ Revised Stormwater Permit Fees structure and implemented long-term maintenance fee for stormwater facilities in smaller residential subdivisions.
- ★ Began final year of a five-year program with ISGS and ISWS to investigate and report on the geology, shallow aquifer, deep aquifer and Fox River water supplies in Kane County
- ★ Began the process of creating a Sustainable Water Supply Plan for the entire County by drafting and recommending to the County Board a Water Supply Planning Strategy
- ★ Continued working with MPC, NIPC and ISWS on a steering committee to form a consortium of water supply planners and managers for the creation and adoption at the State level of a regional water supply plan for Northeastern Illinois
- ★ Continued the cost-share drainage improvement program and community assistance related to drainage concerns
- ★ Continued to educate staff and public officials on drainage and water supply
- ★ Continued single-family residential grading plan reviews and enforcement in conjunction with the Building Permit Program

2007 Goals

- ★ Continue enforcement of the Countywide Stormwater Ordinance with increasing effectiveness
- ★ Continue administration of the final year of the 5-year ISWS/ISGS Countywide Water Study
- ★ Continue the cost-share drainage improvement program and community assistance related to drainage concerns
- ★ Continue to provide community assistance in the areas of drainage improvements and concerns, flood mitigation, and CDBG infrastructure projects
- ★ Continue education of staff and public officials on storm water management, floodplain management, water quality, natural stream systems, and groundwater and surface water management and planning
- ★ Use the County Board adopted Water Supply Strategy to begin working with municipalities in the creation of a frame work for Water Supply planning to be used with the scientific data from the ISWS/ISGS Water Study in the future for writing a Countywide Sustainable Water Supply Management Plan
- ★ Work with the ISES/ISGS and the County Water Supply Planning Consultant to present the Priority Places Planning Workshop Scheduled for September 2007 on Sustainable Water Supply Planning for Kane County

Headcount Analysis

2005	2006	Projected 2007
5	5	5

WATER RESOURCES

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
276,910	288,681	40-01	Full-Time Salaries	297,342	3.0
35,140	38,654	40-94	Insurance-Health	37,250	-3.6
1,391	1,655	40-95	Insurance-Dental	1,510	-8.8
313,441	328,990		Personnel Services	336,102	2.2
326,450	695,903	50-14	Contracts & Consulting	985,610	41.6
1,621	3,500	50-81	Printing-Legal	3,500	0.0
182	500	50-82	Printing-General	500	0.0
630	600	50-88	Maintenance-Copiers	600	0.0
3,338	3,200	50-90	Conference & Meetings	3,200	0.0
574	3,000	50-91	Employee Training	3,000	0.0
811	750	50-92	Mileage Expense	750	0.0
1,329	1,000	50-93	Association Dues	1,400	40.0
548,709	295,000	50-95	Other Contractual Expense	595,000	101.7
883,644	1,003,453		Contractual Services	1,593,560	58.8
1,699	2,200	60-05	Telephone	0	-100.0
1,651	1,600	60-11	Office Supplies	1,600	0.0
1,307	1,533	60-12	Data Processing Supplies	1,533	0.0
46	450	60-13	Books & Subscriptions	150	-66.7
1,581	2,050	60-14	Comp Software-Non Capital	2,050	0.0
26	900	60-15	Comp Hardware-Non Capital	900	0.0
340	200	60-20	Operating Supplies	200	0.0
0	250	60-43	Photography	100	-60.0
649	800	60-45	Fuel-Vehicles	800	0.0
120	1,400	60-46	Repairs & Maint-Vehicles	1,400	0.0
0	80	60-49	Repairs & Maint-Ofc Eqmt	80	0.0
7,419	11,463		Commodities	8,813	-23.1
0	3,000	70-07	Computer Software	0	-100.0
1,865	0	70-09	Office Furniture & Equip	0	0.0
1,865	3,000		Capital Outlay	0	-100.0
1,206,369	1,346,906		TOTAL FINANCING USES	1,938,475	43.9

HUMAN RESOURCES MANAGEMENT
001-4510

The Department of Human Resources Management is responsible for all activities related to developing, implementing and administering Kane County's employment policies and procedures, employee benefits, payroll, and job training.

2006 Highlights

- ★ Creation and implementation of County-wide ethics training program
- ★ Establishment of lending library of audio and visual resources for use by County departments
- ★ Implemented notice provisions required for Medicare Part D – drug coverage
- ★ Revision and distribution of Personnel Policy Handbook
- ★ Creation of comprehensive statistical reports to HR Committee
- ★ Revision and posting of Equal Employment Opportunity Plan to County internet and intranet sites
- ★ Creation of new payroll coordinators group to allow for greater access to HTE finance system
- ★ Training for payroll coordination to better utilize HTE finance system

2007 Goals

- ★ Update job classification system
- ★ Establishment of single deferred compensation provider for new enrollees
- ★ Creation of comprehensive database outlining details of collective bargaining agreements
- ★ Preparing personnel and payroll data for integration into the new Finance/Payroll System

Headcount Analysis

2005	2006	Projected 2007
7	7	7

HUMAN RESOURCES MANAGEMENT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
135,228	281,828	40-01	Full-Time Salaries	294,000	4.3
27,446	44,037	40-94	Insurance-Health	56,553	28.4
965	2,182	40-95	Insurance-Dental	1,805	-17.3
163,639	328,047		Personnel Services	352,358	7.4
18,910	20,000	50-04	Project Administration	20,000	0.0
15,354	20,000	50-80	Advertising	20,000	0.0
2,636	2,650	50-87	Maintenance-Computers	2,650	0.0
668	1,000	50-88	Maintenance-Copiers	1,000	0.0
2,408	5,000	50-90	Conference & Meetings	5,000	0.0
2,587	30,000	50-91	Employee Training	30,000	0.0
133	200	50-92	Mileage Expense	200	0.0
490	900	50-93	Association Dues	900	0.0
9,457	10,000	50-95	Other Contractual Expense	10,000	0.0
52,643	89,750		Contractual Services	89,750	0.0
623	700	60-11	Office Supplies	700	0.0
498	500	60-12	Data Processing Supplies	500	0.0
556	1,500	60-13	Books & Subscriptions	1,500	0.0
6,000	8,100	60-16	Employee Recognition	8,000	-1.2
616	600	60-20	Operating Supplies	600	0.0
8,293	11,400		Commodities	11,300	-0.9
224,575	429,197		TOTAL FINANCING USES	453,408	5.6

TREASURER/COLLECTOR
001-5010

The Treasurer/Collector's Office performs the following functions:

- ❑ Mail and collect all real estate and mobile home tax bills
- ❑ Distribute tax collections to all respective units
- ❑ Account for income for all County, trust, and agency funds
- ❑ Balance all bank statements to our records and reconcile balances with the Finance Department
- ❑ Provide the monies necessary to cover accounts payable, juror's payable, and payroll clearing
- ❑ Invest all County monies at the maximum attainable rate of return, taking into consideration safety, liquidity, and accessibility

2006 Highlights

- ★ Remapped floor space to improve office security, which also created more space to add a third customer service window
- ★ Obtained two more credit card processing machines to allow all customer service stations the capability to process these types of payments
- ★ Added two seasonal staff to accommodate the increased collections generated by the addition of 20,000 new parcels to the tax rolls

2007 Goals

- ★ Implement additional security features with check disbursements for both the Treasurer and Collector offices. These features should greatly reduce the risk of theft and check fraud
- ★ Proceed with implementation of positive pay for Collector disbursements
- ★ Work in cooperation with the County Board and the newly appointed Delinquent Tax Sale Agent to dispose of county surplus parcels so they can be returned to the tax rolls
- ★ Contract for the outsourcing of mailing certified delinquent tax bills. This will reduce costs for seasonal part-time staff

Headcount Analysis

2005	2006	Projected 2007
10	10	10

TREASURER/COLLECTOR

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
371,141	417,363	40-01	Full-Time Salaries	435,115	4.3
22,130	38,205	40-42	Part-Time Salaries	39,352	3.0
57,668	69,469	40-94	Insurance-Health	65,262	-6.1
2,294	3,037	40-95	Insurance-Dental	2,282	-24.9
453,233	528,074		Personnel Services	542,011	2.6
450	14,970	50-14	Contracts & Consulting	15,500	3.5
7,196	8,000	50-81	Printing-Legal	8,200	2.5
12,853	13,000	50-82	Printing-General	13,500	3.8
6,395	1,300	50-87	Maintenance-Computers	1,350	3.8
2,055	2,000	50-88	Maintenance-Copiers	2,000	0.0
2,289	2,000	50-90	Conference & Meetings	2,000	0.0
0	2,000	50-91	Employee Training	2,500	25.0
849	1,500	50-92	Mileage Expense	1,600	6.7
2,015	1,500	50-93	Association Dues	1,500	0.0
704	1,000	50-95	Other Contractual Expense	1,000	0.0
34,806	47,270		Contractual Services	49,150	4.0
507	1,200	60-05	Telephone	0	-100.0
65,432	82,205	60-10	Postage	0	-100.0
1,583	1,500	60-11	Office Supplies	1,550	3.3
1,503	1,500	60-12	Data Processing Supplies	1,525	1.7
688	700	60-13	Books & Subscriptions	720	2.9
675	500	60-20	Operating Supplies	525	5.0
771	961	60-49	Repairs & Maint-Ofc Eqmt	1,000	4.1
71,159	88,566		Commodities	5,320	-94.0
559,198	663,910		TOTAL FINANCING USES	596,481	-10.2

SUPERVISOR OF ASSESSMENTS
001-5210

Created by state law to provide statistical assessment performance data to the Illinois Department of Revenue, the Supervisor of Assessments (S.O.A.) Office also provides technical advice and statistical analysis of assessment data to the sixteen Township Assessors and the Kane County Board of Review. These statistics are the result of analyzing the data we gather from processing approximately 20,000 Real Estate Transfer Declarations on an annual basis. The S.O.A. office maintains records of total exempt properties and administers special assessment types such as Senior Homestead Exemption, Senior Assessment Freeze, Owner/Occupied Exemption, Veterans Exemption, Veterans/Fraternal Organization Assessment Freeze, Open Space Preferential Assessment Type, and the Model Home Exemption. The S.O.A. acts as an equalization authority, statutory clerk of the Board of Review, and correlates the work of the sixteen township assessors. This office is responsible for publishing assessment change notices and mailing notices to taxpayers, as well as updating the situs address of parcels, all ownership changes and maintaining the tax bill mailing address for the Kane County tax bills.

2006 Highlights

- ★ Successfully implemented Bulletin 810 farmland assessments
- ★ Notified the Senior Citizens of the changes due to enactment of P.A. 93-175 increasing the income cap for the Senior Freeze
- ★ Began the transition of duties with the newly appointed Chief County Assessment Officer for assumption of full responsibility October 1, 2006

2007 Goals

- ★ Review all processes of the tax cycle for improved methods of more efficiently and accurately accomplishing our goal of timely certification
- ★ Work with the township assessors to provide them with appraisal/valuation resources
- ★ Update the SOA/BOR website with more helpful information and design an interactive website
- ★ Provide public access to public records through a scanning and indexing process

Headcount Analysis

2005	2006	Projected 2007
22	22	22

SUPERVISOR OF ASSESSMENTS

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
674,281	675,132	40-01	Full-Time Salaries	717,182	6.2
9,117	26,780	40-42	Part-Time Salaries	26,000	-2.9
1,602	20,600	40-60	Overtime Salaries	20,000	-2.9
125,833	141,337	40-94	Insurance-Health	160,960	13.9
5,199	6,547	40-95	Insurance-Dental	6,442	-1.6
816,032	870,396		Personnel Services	930,584	6.9
18,300	17,311	50-16	Appraisal Services	20,000	15.5
66,752	170,000	50-81	Printing-Legal	177,800	4.6
0	5,000	50-83	Mapping	3,000	-40.0
800	14,000	50-87	Maintenance-Computers	14,000	0.0
3,108	7,000	50-88	Maintenance-Copiers	7,000	0.0
3,322	10,000	50-90	Conference & Meetings	10,000	0.0
8,830	20,000	50-91	Employee Training	20,000	0.0
218	1,000	50-92	Mileage Expense	1,000	0.0
630	1,500	50-93	Association Dues	1,500	0.0
101,960	245,811		Contractual Services	254,300	3.5
1,384	1,500	60-05	Telephone	0	-100.0
5,414	15,500	60-09	Self-Mailer	0	-100.0
303	1,000	60-10	Postage	0	-100.0
9,642	10,000	60-11	Office Supplies	10,000	0.0
2,794	7,000	60-12	Data Processing Supplies	7,000	0.0
3,703	3,500	60-13	Books & Subscriptions	3,500	0.0
795	3,500	60-20	Operating Supplies	3,500	0.0
24,035	42,000		Commodities	24,000	-42.9
8,161	0	70-03	Computers	0	0.0
6,355	0	70-04	Printers	0	0.0
12,300	0	70-05	Copiers	0	0.0
7,418	10,489	70-07	Computer Software	0	-100.0
5,045	0	70-09	Office Furniture & Equip	0	0.0
39,279	10,489		Capital Outlay	0	-100.0
981,306	1,168,696		TOTAL FINANCING USES	1,208,884	3.4

BOARD OF REVIEW
001-5220

The Board of Review reviews and hears all complaints, corrections, and non-homestead exemptions mandated by 35 ILCS 200/16-5 through 16-90 in a fair and equitable manner.

2006 Highlights

- ★ On June 1, 2006, the Board of Review called into session to begin the review process and defend the Board of Review decision at the Illinois Property Tax Appeal Board

2007 Goals

- ★ To fairly and equitably review all issues brought before this board in a timely manner
- ★ To defend decisions at the Property Tax Appeal Board

Headcount Analysis

2005	2006	Projected 2007
3	3	3

BOARD OF REVIEW

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
61,998	64,715	40-01	Full-Time Salaries	66,843	3.3
6,640	6,200	40-70	Per Diem	6,200	0.0
11,913	26,319	40-94	Insurance-Health	14,109	-46.4
443	527	40-95	Insurance-Dental	320	-39.3
80,994	97,761		Personnel Services	87,472	-10.5
20,850	20,000	50-16	Appraisal Services	20,000	0.0
11,645	15,000	50-81	Printing-Legal	15,000	0.0
662	1,000	50-92	Mileage Expense	1,000	0.0
33,157	36,000		Contractual Services	36,000	0.0
0	3,000	60-09	Self-Mailer	0	-100.0
1,219	1,000	60-11	Office Supplies	1,000	0.0
1,219	4,000		Commodities	1,000	-75.0
115,370	137,761		TOTAL FINANCING USES	124,472	-9.6

COUNTY CLERK
001-5410

The County Clerk's Office assists the public in obtaining birth, death and marriage certificates; processes passports and notary commissions; issues marriage licenses and raffle licenses; files assumed names and economic interest statements. The Office meets the demands required by the public and the prevailing laws in a courteous, considerate, and efficient manner. The County Clerk's Office performs all duties as specified by Statute with efficiency and accuracy while complying with all Federal, State, County, and local laws.

2006 Highlights

- ★ Maintained headcount while performing all duties with accuracy and efficiency
- ★ Improved employee skills and computer knowledge
- ★ Started a new service to accept applications for senior citizens to obtain transportation passes
- ★ Completed the extension process of the 2005 tax cycle with the newly installed DevNet software in record time
- ★ Successfully utilized the DevNet program to administer tax redemption

2007 Goals

- ★ Expand County Clerk services
- ★ Continue to automate current manual tasks
- ★ Increase knowledge of newly installed tax extension and redemption program
- ★ Train and develop staff skills on a variety of tasks
- ★ Computerize more historic records
- ★ Initiate a program to image and index all invoices on file with the County Clerk's office
- ★ Cross train positions
- ★ Serve the public in a courteous, efficient, and professional manner while complying with Federal, State, County, and local laws
- ★ Establish satellite offices in the northern and southern parts of the County to make vital records more available to citizens living in those areas

Headcount Analysis

2005	2006	Projected 2007
18	18	18

COUNTY CLERK

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
505,663	585,941	40-01	Full-Time Salaries	589,650	0.6
32,213	0	40-42	Part-Time Salaries	18,652	100.0
7,187	807	40-60	Overtime Salaries	6,463	700.9
67,118	75,215	40-94	Insurance-Health	105,979	40.9
3,629	4,365	40-95	Insurance-Dental	4,547	4.2
615,810	666,328		Personnel Services	725,291	8.8
3,213	2,118	50-14	Contracts & Consulting	1,500	-29.2
69	120	50-52	Notary Fees	120	0.0
1,183	800	50-81	Printing-Legal	2,500	212.5
4,887	6,200	50-82	Printing-General	2,200	-64.5
0	2,600	50-88	Maintenance-Copiers	2,600	0.0
1,911	1,500	50-90	Conference & Meetings	1,903	26.9
150	900	50-91	Employee Training	1,050	16.7
660	500	50-92	Mileage Expense	1,000	100.0
835	600	50-93	Association Dues	2,465	310.8
35,957	36,000	50-95	Other Contractual Expense	36,000	0.0
48,865	51,338		Contractual Services	51,338	0.0
2,677	200	60-05	Telephone	0	-100.0
382	800	60-10	Postage	0	-100.0
832	3,800	60-11	Office Supplies	690	-81.8
1,694	200	60-12	Data Processing Supplies	2,400	1100.0
509	230	60-13	Books & Subscriptions	640	178.3
5,047	3,300	60-20	Operating Supplies	3,800	15.2
449	1,100	60-49	Repairs & Maint-Ofc Eqmt	1,100	0.0
11,590	9,630		Commodities	8,630	-10.4
676,265	727,296		TOTAL FINANCING USES	785,259	8.0

**ELECTION EXPENSE – COUNTY CLERK
001-5420**

The Elections/Voter Management Department administers all elections according to statutes in addition to maintaining and updating voter registrations for over 205,000 voters in Kane County. The department locates handicapped accessible polling places. It recruits and trains over 1,000 election judges, including bilingual judges as dictated by the U.S. Justice Department, and it maintains and prepares election equipment and supplies in order to open and staff all polling places in Kane County. The department maintains campaign finance files as well as attending to the needs of the public, local units of government, election judges, and candidates in an efficient and professional manner.

2006 Highlights

- ★ Successfully administered the Consolidated Primary Election and the Consolidated Election
- ★ Recruited and trained more than 1,000 Election Judges and other volunteers to staff polling places for 223 precincts and staff the Clerk’s office on election night
- ★ Instituted a corps of deputy clerks who visited polling places numerous times on election day(s) so as to allow direct communication to “election central”, a newly developed system with dedicated staff and equipment to receive and log calls from the voting public, election judges, field clerks, election officials and media
- ★ Continue to implement the Help America Vote Act (HAVA) in conjunction with the Kane County Board’s selection of an electronic voting system

2007 Goals

- ★ Successfully administer the General Primary and General Elections
- ★ Implement a State-Certified voting system as mandated by HAVA and State legislation
- ★ Institute a voter awareness and education program to reach all segments of the voting public including fulfilling ADA requirements
- ★ Provide training and certification on the proposed voter system to all election judges and personnel
- ★ Evaluate all existing precinct sizes and adjust the size to facilitate the administration of elections
- ★ Recruit Election Judges and register voters utilizing the Vote Mobile

Headcount Analysis

2005	2006	Projected 2007
13	13	13

ELECTION EXPENSE - COUNTY CLERK

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
337,542	356,521	40-01	Full-Time Salaries	340,484	-4.5
23,185	73,807	40-42	Part-Time Salaries	82,733	12.1
7,301	34,094	40-60	Overtime Salaries	20,144	-40.9
39,963	44,605	40-94	Insurance-Health	48,584	8.9
1,890	2,255	40-95	Insurance-Dental	2,423	7.5
409,881	511,282		Personnel Services	494,368	-3.3
8,325	5,000	50-14	Contracts & Consulting	42,357	747.1
140	1,500	50-15	Legal Services	1,500	0.0
0	67,519	50-46	Election Judges Training	28,990	-57.1
201,520	425,491	50-47	Election Judges & Workers	244,596	-42.5
29,150	7,000	50-48	EDP Services	5,746	-17.9
69,877	27,500	50-49	Election Services	22,000	-20.0
0	295,192	50-50	Election Grant	0	-100.0
12,720	20,040	50-51	Polling Place Rental	13,026	-35.0
670	500	50-80	Advertising	5,100	920.0
33,670	75,600	50-81	Printing-Legal	48,750	-35.5
130,434	69,000	50-82	Printing-General	37,313	-45.9
60	300	50-85	Equipment Rental	13,950	4550.0
0	30,000	50-87	Maintenance-Computers	10,075	-66.4
5,118	6,000	50-88	Maintenance-Copiers	8,000	33.3
3,836	1,200	50-90	Conference & Meetings	11,318	843.2
2,216	3,000	50-91	Employee Training	3,964	32.1
499	550	50-92	Mileage Expense	4,000	627.3
240	500	50-93	Association Dues	1,605	221.0
66,500	67,200	50-94	Software License Cost	66,600	-0.9
42,622	300	50-95	Other Contractual Expense	300	0.0
607,597	1,103,392		Contractual Services	569,190	-48.4
8,026	1,200	60-05	Telephone	0	-100.0
22,076	6,500	60-10	Postage	0	-100.0
4,025	4,000	60-11	Office Supplies	4,000	0.0
0	0	60-12	Data Processing Supplies	3,000	100.0
329	500	60-13	Books & Subscriptions	500	0.0
571	2,000	60-14	Comp Software-Non Capital	2,000	0.0
99,526	260,350	60-20	Operating Supplies	8,550	-96.7
1,294	500	60-46	Repairs & Maint-Vehicles	5,000	900.0
2,384	0	60-51	Voting Systems & Access.	0	0.0
138,231	275,050		Commodities	23,050	-91.6
1,155,709	1,889,724		TOTAL FINANCING USES	1,086,608	-42.5

AURORA ELECTION EXPENSE
001-5430

The jurisdiction of the City of Aurora Board of Election Commissioners consists of all territories within the corporate boundaries of the City of Aurora, Kane, Kendall and Will Counties.

It is the responsibility of the Aurora Election Commission to administer all elections (federal, state, county, city, township, park, school and special districts) as well as maintain all voter registration under its jurisdiction. Additional duties include providing polling places, training election judges, training deputy registrars, and keeping up to date on all election laws.

Headcount Analysis

2005	2006	Projected 2007
5	5	5

AURORA ELECTION EXPENSE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
93,758	94,347	40-01	Full-Time Salaries	102,771	8.9
31,554	39,354	40-94	Insurance-Health	42,891	9.0
1,280	1,655	40-95	Insurance-Dental	1,804	9.0
126,592	135,356		Personnel Services	147,466	8.9
382,120	427,975	50-23	Aurora Election Comm	468,000	9.4
382,120	427,975		Contractual Services	468,000	9.4
508,712	563,331		TOTAL FINANCING USES	615,466	9.3

COUNTY RECORDER
001-5610

The Recorder's Office records all original documents relating to property ownership and real property transactions, such as deeds and mortgages, within Kane County. The Recorder's Office also records corporation papers, liens and Veteran's Discharge Papers. The prime responsibility of this office is to accurately and timely maintain the indexing of documents in the chain of title to Kane County land. It is also the mission of this office to continually strive to enhance and improve the services. As such, the Recorder's staff is willing to assist in any manner possible.

2006 Highlights

- ★ Maintained a positive work environment, thereby developing a cohesive workforce that is desirous of serving the public
- ★ Continued to emphasize customer service
- ★ Maintained a working relationship with other County departments
- ★ Maintained an open door atmosphere for staff and the public
- ★ Offered tours in an effort to educate the public as to the operations of the Recorder's Office
- ★ Maintained headcount while performing all duties with accuracy, efficiency, and courtesy
- ★ Improved employee skills and computer knowledge through cross training and utilizing the Kane County Professional Development Program for Technology

2007 Goals

- ★ Continue a positive work environment
- ★ Enhance customer service by timely and accurately recording and maintaining the indexing of documents
- ★ Continue recording documents efficiently, timely, and courteously while maintaining the integrity of the records

Headcount Analysis

2005	2006	Projected 2007
22	18	18

COUNTY RECORDER

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
714,393	751,043	40-01	Full-Time Salaries	773,667	3.0
5,841	0	40-42	Part-Time Salaries	0	0.0
395	3,084	40-60	Overtime Salaries	3,084	0.0
128,086	148,291	40-94	Insurance-Health	147,074	-0.8
4,917	6,019	40-95	Insurance-Dental	5,780	-4.0
853,632	908,437		Personnel Services	929,605	2.3
0	300	50-14	Contracts & Consulting	101	-66.3
249	500	50-82	Printing-General	500	0.0
4,853	5,000	50-84	Film Conversion/Book Bind	5,000	0.0
4,645	7,000	50-88	Maintenance-Copiers	7,000	0.0
1,467	2,000	50-90	Conference & Meetings	2,000	0.0
543	600	50-91	Employee Training	600	0.0
1,030	895	50-92	Mileage Expense	1,094	22.2
1,190	500	50-93	Association Dues	500	0.0
13,977	16,795		Contractual Services	16,795	0.0
509	1,500	60-05	Telephone	0	-100.0
252	300	60-10	Postage	0	-100.0
2,377	2,000	60-11	Office Supplies	2,000	0.0
1,367	3,000	60-13	Books & Subscriptions	3,000	0.0
11,640	15,000	60-20	Operating Supplies	15,000	0.0
982	750	60-49	Repairs & Maint-Ofc Eqmt	750	0.0
17,127	22,550		Commodities	20,750	-8.0
884,736	947,782		TOTAL FINANCING USES	967,150	2.0

REGIONAL OFFICE OF EDUCATION
001-5810

The Regional Office of Education is responsible for the overall supervision and control of the region's nine public school districts. The department promotes quality education for the citizens of the Kane County Educational Service Region by acting as an advocate for education, providing leadership, performing regulatory functions as directed by the Illinois State Board of Education, and the Illinois State Code, providing access to needed resources, and disseminating information to school districts, educators, and the community.

2006 Highlights

- ★ Superintendent Mejia worked closely with school and state officials to continue implementation of the federal "No Child Left Behind" programs
- ★ The Juvenile Justice Center continued to provide an educational program for students which has become a state wide model program
- ★ The Fingerprinting and Criminal Background Investigation program was successfully expanded
- ★ Continued to implement improvements to the teacher certification process
- ★ Collaborated with our nine school districts to provide a 2005 Institute Day for all teachers in Kane County
- ★ Processed over 1,600 new teacher applicants, 8,700 teacher registrations/renewals, 800 applications for GED, and held classes for 1,277
- ★ Life safety officials designed and tested a program for computerized on-site data entry via palm pilot as they visited and inspected all 160 public schools
- ★ Although funding was eliminated for Administrators Academy, we continued to offer seminars and classes for educators and administrators
- ★ Our truancy prevention, dropout prevention and regional safe school programs were very successful receiving 1,561 referrals from our local schools to service

2007 Goals

- ★ Provide ongoing guidance and technical assistance to Kane County Schools in meeting federal "No Child Left Behind" standards
- ★ Distribute and administer federal funds to the Regional Offices of Education in Northeastern Illinois to support the Homeless Children Education Program
- ★ Maintain and enhance the "Educational Internet Portal" for Kane County educators, parents and students
- ★ Continue learning through Sports and "Skills Tutor" programs for Kane County K-12 students with local funds
- ★ Maintain fingerprinting services and background checks to all new Kane County Employees and school districts in the Kane County Region
- ★ Assure that all schools within the Region remain in compliance with all applicable rules and regulations and conform to the Illinois School Code (105 ILCS) in order to maintain their recognition status and continue to receive state aid funding

Headcount Analysis

2005	2006	Projected 2007
11	11	11

REGIONAL OFFICE OF EDUCATION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
230,948	230,948	40-01	Full-Time Salaries	237,876	3.0
2,149	0	40-42	Part-Time Salaries	0	0.0
72,458	88,957	40-94	Insurance-Health	58,961	-33.7
3,420	4,492	40-95	Insurance-Dental	2,282	-49.2
308,975	324,397		Personnel Services	299,119	-7.8
55	500	50-10	Public Official Bonding	500	0.0
0	100	50-33	Trials & Cost of Hearings	100	0.0
100	150	50-81	Printing-Legal	150	0.0
182	1,000	50-82	Printing-General	1,000	0.0
742	0	50-85	Equipment Rental	0	0.0
0	300	50-87	Maintenance-Computers	300	0.0
0	300	50-88	Maintenance-Copiers	300	0.0
1,516	4,500	50-90	Conference & Meetings	4,500	0.0
1,301	4,500	50-92	Mileage Expense	4,500	0.0
1,377	1,475	50-93	Association Dues	1,475	0.0
5,273	12,825		Contractual Services	12,825	0.0
885	600	60-05	Telephone	0	-100.0
2,265	3,600	60-11	Office Supplies	3,600	0.0
1,200	1,200	60-12	Data Processing Supplies	1,200	0.0
291	600	60-13	Books & Subscriptions	600	0.0
320	660	60-20	Operating Supplies	660	0.0
4,961	6,660		Commodities	6,060	-9.0
319,209	343,882		TOTAL FINANCING USES	318,004	-7.5

COURT SERVICES ADMINISTRATION

001-6010

Court Services Administration provides a continuum of services designed to hold defendants accountable to the orders of the court and to ensure a level of protection to the community. It is the Department's mission to respond to the needs of victims, while developing the competency level of the defendant toward the values of the community.

2006 Highlights

Oversaw the following programs:

Adult and Juvenile Probation	Homebound Detention
Drug Rehabilitation Court	Juvenile Justice Center
Electronic Monitoring	Female Offender Program
Sex Offender Probation	Domestic Violence Probation
Pretrial Services	Presentence Investigation
Intensive Probation	Kane County Diagnostic Center
Mental Health Court	

- ★ Provided quality probation supervision services despite the frequent addition of unfunded mandates and reduction of subsidy from the State
- ★ Maintained intergovernmental agreements with McHenry, DeKalb, and Kendall Counties for Juvenile Justice Center bed space
- ★ Administered grant to fund training and ancillary services for the Sex Offender Unit, with services including assessments, computer searches, and GPS Monitoring
- ★ Administered a second grant, in which 100% of the funds pass through the County, funding peer juries in Aurora, Elgin, and Dundee Township as well as the Boy Scout Station Adjustment Programs, providing early intervention to avoid the need for formal court
- ★ Administration continued to devote resources to JANO implementation. Problems remain in the area and continue to demand resources to attempt resolution
- ★ Worked with the Judiciary to develop and implement a Mental Health Court. Court Services hired a staff to coordinate the program
- ★ Worked with the City of Aurora and Department of Justice on mediation of how the systems deals with the minority population in the City of Aurora
- ★ Began using the HTE system for the processing of all bills
- ★ Added a Director position and completed a reorganization of management staff to better meet the needs for the department and the community

2007 Goals

- ★ Continue to participate in and monitor cost effectiveness of all programs listed above
- ★ Complete JANO implementation for all Departmental Units
- ★ Continue ongoing management and staff reorganization review to better meet the needs of Court Services and the Community
- ★ Continue communication and cooperation with collar county CMO's regarding services, state guidelines and mandates
- ★ Continue to work in partnership with community agencies to maximize resources and respond to safety concerns in the community

Headcount Analysis

2005	2006	Projected 2007
8	8	8

COURT SERVICES ADMINISTRATION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
82,776	86,827	40-01	Full-Time Salaries	88,696	2.2
363,640	373,447	40-25	Salaries Subsidized	393,495	5.4
58,764	64,640	40-94	Insurance-Health	68,923	6.6
2,109	2,510	40-95	Insurance-Dental	1,804	-28.1
507,289	527,424		Personnel Services	552,918	4.8
81	75	50-82	Printing-General	75	0.0
0	2,000	50-88	Maintenance-Copiers	2,000	0.0
593	2,200	50-90	Conference & Meetings	2,200	0.0
50	1,530	50-91	Employee Training	1,530	0.0
255	205	50-92	Mileage Expense	205	0.0
66	500	50-93	Association Dues	500	0.0
0	200	50-95	Other Contractual Expense	200	0.0
1,045	6,710		Contractual Services	6,710	0.0
68	40	60-10	Postage	0	-100.0
1,274	1,611	60-11	Office Supplies	1,611	0.0
0	250	60-12	Data Processing Supplies	250	0.0
246	545	60-13	Books & Subscriptions	545	0.0
95	200	60-49	Repairs & Maint-Ofc Eqmt	200	0.0
1,683	2,646		Commodities	2,606	-1.5
510,017	536,780		TOTAL FINANCING USES	562,234	4.7

ADULT COURT SERVICES

001-6020

The mission of Adult Court Services shall be to provide a continuum of services designed to hold defendants accountable to the orders of the court and to ensure a level of protection to the community. Adult Court Services is responsive to the needs of victims, while developing the competency level of the defendant towards the values of the community.

2006 Highlights

- ★ Continued participation in the Attorney General's Sex Offender Management Board pilot project
- ★ Enhanced Sex Offender Unit monitoring through grant-funded computer searches, assessments, and GPS
- ★ Maintained field visits through the use of Special Unit staff
- ★ Continued saliva DNA collection for State Police indexing
- ★ Provided a seven-hour grant-funded training for officers and professionals dealing with sex offenders
- ★ Completed supervisory review and rewrite of all operation manuals including a supervisor's manual
- ★ Moved to automated statistics through JANO, which will ultimately save officers one day of work per month
- ★ Continued "Cycle Training" for all line staff, including topics such as sexual misconduct, mandated reporter guidelines, and working with difficult clients
- ★ Worked with the Aurora Police Department on a new program called Operation Spotlight. The Program targeted gang members and habitual offenders to provide high surveillance by the police and court services staff

2007 Goals

- ★ Continue to refine JANO program to provide statistical information on trends of caseload size and needs of adult offenders
- ★ Train staff in the use of the LSIR assessment tool to provide a better assessment of the defendant's needs
- ★ Assign supervisors to analyze and address the use of administrative sanctions by officers
- ★ Continue to use in-house and community resources to provide ongoing staff training
- ★ Work with Judiciary and State's Attorney's office to resolve Interstate Compact transfer issues
- ★ Begin preparation to allow adult staff to transfer adult offenders through an internet web based system instead of sending paperwork
- ★ Review department resources to address high caseload sizes
- ★ Review department standards and policies in conjunction with the LSI-R instrument to focus services on high-risk offenders
- ★ Begin sustainability planning for Adult Drug Court and Mental Health Court

Headcount Analysis

2005	2006	Projected 2007
48	48	48

ADULT COURT SERVICES

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
216,472	222,887	40-01	Full-Time Salaries	211,764	-5.0
1,254,445	1,352,866	40-25	Salaries Subsidized	1,378,641	1.9
0	91,782	40-26	Salaries Non Subsidized	94,500	3.0
280,368	324,019	40-94	Insurance-Health	342,250	5.6
10,886	13,526	40-95	Insurance-Dental	12,850	-5.0
1,762,171	2,005,080		Personnel Services	2,040,005	1.7
0	0	50-39	Tests	2,636	100.0
36,379	37,377	50-75	Building Space Rental	38,499	3.0
5,040	5,352	50-77	Janitorial Services	5,352	0.0
0	200	50-80	Advertising	200	0.0
439	500	50-82	Printing-General	500	0.0
549	705	50-85	Equipment Rental	705	0.0
0	1,000	50-87	Maintenance-Computers	500	-50.0
5,101	5,800	50-88	Maintenance-Copiers	5,800	0.0
237	1,200	50-90	Conference & Meetings	500	-58.3
1,904	4,000	50-91	Employee Training	2,000	-50.0
4,872	3,800	50-92	Mileage Expense	4,872	28.2
48	200	50-93	Association Dues	200	0.0
318	2,130	50-94	Software License Cost	500	-76.5
54,887	62,264		Contractual Services	62,264	0.0
10,443	12,000	60-01	Utilities-Electric	0	-100.0
16,269	25,000	60-05	Telephone	0	-100.0
1,675	1,675	60-10	Postage	0	-100.0
3,402	3,500	60-11	Office Supplies	3,000	-14.3
362	1,000	60-12	Data Processing Supplies	1,000	0.0
175	570	60-13	Books & Subscriptions	570	0.0
6,061	5,800	60-20	Operating Supplies	6,988	20.5
0	0	60-27	Cleaning Supplies	750	100.0
0	400	60-33	Weapons & Ammunition	400	0.0
4,976	5,000	60-37	Medical Supplies & Drugs	4,000	-20.0
32,565	30,000	60-39	Lab Services	27,362	-8.8
172	100	60-43	Photography	1,100	1000.0
5,500	5,500	60-45	Fuel-Vehicles	6,000	9.1
1,447	5,500	60-46	Repairs & Maint-Vehicles	5,500	0.0
2,156	1,500	60-49	Repairs & Maint-Ofc Eqmt	2,200	46.7
85,203	97,545		Commodities	58,870	-39.6
1,978	0	70-03	Computers	0	0.0
9,773	0	70-10	Special Purpose Equipment	0	0.0
10,880	0	70-15	Automotive Equipment	0	0.0
22,631	0		Capital Outlay	0	0.0
1,924,892	2,164,889		TOTAL FINANCING USES	2,161,139	-0.2

TREATMENT ALTERNATIVE COURT
001-6021

The mission of the Kane County Treatment Alternative Court is to guarantee justice for criminal defendants with mental illness, co-occurring disorders, or developmental disabilities and to enhance public safety, and to effectively incorporate the continuity of care in our community into judicial decisions

2006 Highlights

- ★ Secured a two year grant through BJA for \$246,807 to support treatment services and training for TAC team members
- ★ Completed a week-long team training funded through NAMI and the 708 Board
- ★ Completed program policies and procedures
- ★ Began servicing offenders through the program

2007 Goals

- ★ Further educate referral sources for the TAC program regarding exclusionary criteria and appropriate referrals
- ★ Continue to refine policies, procedures, and sanction/incentives for the program
- ★ Participate as a team in further training
- ★ Assess program sustainability once the federal grant ends

Headcount Analysis

<i>2005</i>	<i>2006</i>	<i>Projected 2007</i>
0	0	0

TREATMENT ALTERNATIVE COURT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006	
		<u>FINANCING USES</u>				
0	39,472	50-14	Contracts & Consulting	94,734	140.0	
0	83	50-82	Printing-General	200	141.0	
0	0	50-90	Conference & Meetings	15,000	N/A	
0	39,555		Contractual Services	109,934	177.9	
0	3,313	60-20	Operating Supplies	7,950	140.0	
0	4,175	60-37	Medical Supplies & Drugs	10,020	140.0	
0	1,250	60-39	Lab Services	3,000	140.0	
0	8,738		Commodities	20,970	140.0	
0	48,293		TOTAL FINANCING USES	130,904	171.1	

JUVENILE COURT SERVICES

001-6022

The Juvenile Division of Court Services provides a continuum of services designed to hold defendants accountable to the orders of the court and to ensure a level of protection to the community. The department responds to the needs of victims, while developing the competency level of the defendant toward the values of the community.

2006 Highlights

- ★ Continued to support the Juvenile Drug Court through match funding on the three year federal grant supporting the program
- ★ Worked effectively with Kids Hope United (formerly Central Baptist Family Services) to ensure maximized usage of that agency's grant-funded program
- ★ Implemented the YASI assessment system to replace the previous risk assessment
- ★ Continued to pay for Batterer's treatment services through Family Counseling Service and the Community Crisis Center to ensure that juvenile batterers receive appropriate treatment
- ★ The Female Offender Program continued to receive financial support from the Zonta Club and financial and volunteer support from the Junior League
- ★ Continued "Cycle Training" for all line staff, including topics such as sexual misconduct, mandated reporter guidelines, and working with difficult clients
- ★ Moved to automated AOIC statistics through JANO, which saved the officers one day per month
- ★ Added on staff person respectively in the Elgin and Aurora offices to address workload needs of the system

2007 Goals

- ★ Work with community agencies on providing resources to juveniles as an alternative to formal court action
- ★ Due to diminishing use and increasing violations, assign supervisors to analyze and address the use of administrative sanctions by the officers
- ★ Continue to use in-house and community resources to provide ongoing staff training
- ★ Utilize YASI principles and contact levels to focus on high risk juveniles
- ★ Continue to explore diversion alternatives to address high caseloads, which are among the highest in Illinois
- ★ Address the impact of potential statutory changes in regard to including 17 year olds under juvenile jurisdiction
- ★ Continue to refine JANO program to provide statistical information on trends of caseload size and needs of juvenile offenders

Headcount Analysis

2005	2006	Projected 2007
32	32	32

JUVENILE COURT SERVICES

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
93,996	95,387	40-01	Full-Time Salaries	99,756	4.6
944,139	979,624	40-25	Salaries Subsidized	992,217	1.3
29,813	102,210	40-26	Salaries Non Subsidized	98,149	-4.0
188,733	216,150	40-94	Insurance-Health	227,013	5.0
7,619	9,384	40-95	Insurance-Dental	8,540	-9.0
1,264,300	1,402,755		Personnel Services	1,425,675	1.6
39,827	50,000	50-14	Contracts & Consulting	45,401	-9.2
27,144	27,892	50-75	Building Space Rental	32,429	16.3
5,040	5,356	50-77	Janitorial Services	5,356	0.0
0	200	50-80	Advertising	200	0.0
432	500	50-82	Printing-General	500	0.0
539	540	50-85	Equipment Rental	615	13.9
0	1,000	50-87	Maintenance-Computers	1,000	0.0
4,635	2,500	50-88	Maintenance-Copiers	4,100	64.0
533	1,050	50-90	Conference & Meetings	1,050	0.0
2,646	6,553	50-91	Employee Training	3,000	-54.2
5,537	3,210	50-92	Mileage Expense	5,150	60.4
111	200	50-93	Association Dues	200	0.0
31,078	28,301	50-95	Other Contractual Expense	28,301	0.0
117,522	127,302		Contractual Services	127,302	0.0
8,056	8,788	60-01	Utilities-Electric	0	-100.0
10,358	15,000	60-05	Telephone	0	-100.0
75	100	60-10	Postage	0	-100.0
2,363	2,100	60-11	Office Supplies	2,100	0.0
6	1,000	60-12	Data Processing Supplies	1,000	0.0
0	500	60-13	Books & Subscriptions	500	0.0
558	0	60-14	Comp Software-Non Capital	0	0.0
5,571	5,300	60-20	Operating Supplies	4,900	-7.5
0	0	60-27	Cleaning Supplies	400	100.0
3,975	1,000	60-37	Medical Supplies & Drugs	3,000	200.0
12,954	30,270	60-39	Lab Services	27,320	-9.7
409	500	60-43	Photography	500	0.0
1,734	1,550	60-45	Fuel-Vehicles	2,000	29.0
742	2,000	60-46	Repairs & Maint-Vehicles	2,500	25.0
620	2,000	60-49	Repairs & Maint-Ofc Eqmt	2,000	0.0
47,421	70,108		Commodities	46,220	-34.1
2,353	0	70-04	Printers	0	0.0
2,353	0		Capital Outlay	0	0.0
1,431,596	1,600,165		TOTAL FINANCING USES	1,599,197	-0.1

JUVENILE CUSTODY
001-6030

Juvenile Custody provides funding for the residential care and treatment of adjudicated minors.

2006 Highlights

- ★ Submitted a comprehensive report on placements and their impact to the Judiciary and County Board

2007 Goals

- ★ Continue to review the success rates and cost effectiveness of placement facilities

Headcount Analysis

<i>2005</i>	<i>2006</i>	<i>Projected 2007</i>
1	1	1

JUVENILE CUSTODY

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
27,337	33,712	40-25	Salaries Subsidized	33,704	0.0
2,524	4,440	40-94	Insurance-Health	9,664	117.7
128	200	40-95	Insurance-Dental	479	139.5
29,989	38,352		Personnel Services	43,847	14.3
14,002	1,350	50-41	Psychological/Psychiatric	1,350	0.0
40	1,500	50-42	Medical/Dental/Hospital	1,500	0.0
722,319	950,000	50-45	Board & Care	950,000	0.0
48	500	50-91	Employee Training	500	0.0
246	500	50-92	Mileage Expense	500	0.0
736,655	953,850		Contractual Services	953,850	0.0
155	250	60-35	Clothing	250	0.0
155	250		Commodities	250	0.0
766,799	992,452		TOTAL FINANCING USES	997,947	0.6

ELECTRONIC MONITORING
001-6032

The mission of Electronic Monitoring is to provide a continuum of services designed to hold defendants accountable to the orders of the court and to ensure a level of protection to the community. The department responds to the needs of victims, while developing the competency level of the defendant toward the values of the community.

2006 Highlights

- ★ Two additional staff persons were hired to provide additional capacity for EHM slots and GPS monitoring
- ★ The majority of offenders were connected to EHM within 24 hours of court order
- ★ Staff were trained in the web-based technology, allowing access to status reports from both the office and the field
- ★ Juvenile EHM operated consistently above program capacity of 40, with a high of 58, or 48% over capacity. This is in part due to Juvenile Drug Court minors who spend a minimum of four weeks on EHM

2007 Goals

- ★ Continue to encourage appropriate use of EHM to program capacity to reduce reliance upon the jail
- ★ Maintain the zero injury rate among officers and increase safety through training
- ★ Continue to connect defendants to the program within 24 hours of court order

Headcount Analysis

2005	2006	Projected 2007
6	6	6

ELECTRONIC MONITORING

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
154,565	163,872	40-25	Salaries Subsidized	171,083	4.4
0	72,090	40-26	Salaries Non Subsidized	69,598	-3.5
23,043	52,112	40-94	Insurance-Health	37,585	-27.9
926	2,101	40-95	Insurance-Dental	1,400	-33.4
178,534	290,175		Personnel Services	279,666	-3.6
68,334	100,000	50-85	Equipment Rental	99,500	-0.5
620	750	50-90	Conference & Meetings	750	0.0
194	1,000	50-91	Employee Training	1,000	0.0
1,524	1,000	50-92	Mileage Expense	1,500	50.0
11	200	50-93	Association Dues	200	0.0
70,683	102,950		Contractual Services	102,950	0.0
6,466	5,000	60-05	Telephone	0	-100.0
491	900	60-11	Office Supplies	900	0.0
428	2,000	60-20	Operating Supplies	750	-62.5
2,490	500	60-32	Uniforms & Accessories	500	0.0
795	750	60-37	Medical Supplies & Drugs	500	-33.3
0	500	60-43	Photography	500	0.0
6,122	2,000	60-45	Fuel-Vehicles	3,000	50.0
2,428	2,000	60-46	Repairs & Maint-Vehicles	2,500	25.0
19,220	13,650		Commodities	8,650	-36.6
9,500	0	70-05	Copiers	0	0.0
13,469	0	70-15	Automotive Equipment	0	0.0
22,969	0		Capital Outlay	0	0.0
291,406	406,775		TOTAL FINANCING USES	391,266	-3.8

JUVENILE JUSTICE CENTER

001-6034

DETENTION

The Juvenile Justice Center - Detention provides a secure, educationally conducive environment based on legal standards and community values.

CHALLENGE

The Juvenile Justice Center - Challenge Program is a community based residential program for adolescent male delinquents, which provides an opportunity to individually develop and reduce further involvement in the juvenile justice system.

2006 Highlights

DETENTION:

- ★ Purchased new radios, batteries and chargers to enhance communication, safety, and security
- ★ Purchased a new van to enhance safety and security while transporting residents
- ★ A new orientation and training program was developed for new staff with the assistance of I.T. The program has a power point presentation with a computer based test. This has enhanced staff comprehension of policy and procedure and has been a valuable tool for continued training needs
- ★ Continued to provide detention bed space for outside counties and others as provided by intergovernmental agreements
- ★ Remained in compliance with the Illinois Department of Corrections Standards
- ★ Continued safety and security training programs including monthly training for staff
- ★ Continued the Health & Wellness Program for building safety, maintenance and cleanliness
- ★ Continued with Gender Specific Program for female residents
- ★ Continued the Kane Kares program for pregnant teens

CHALLENGE:

- ★ Provide educational and vocational field trips
- ★ Literacy volunteers continue to work with residents weekly
- ★ Sent Class work school credit to home schools for credit
- ★ Continue team building program for challenge residents
- ★ Provided drug and alcohol assessment and counseling for residents
- ★ Provided Anger Management class for residents
- ★ Held weekly meetings to discuss resident progress
- ★ Continue with entrance, midway and exit meetings with family members
- ★ Residents receive a certificate of graduation upon successful completion of the program

2007 Goals

DETENTION:

- ★ Provide detention bed space for Kane County juveniles and meet contractual bed space needs for DeKalb, Kendall, and McHenry Counties. Provide other counties with available bed space on a per diem basis
- ★ Continue to work with IT to enhance our Juvenile Intake System and to enhance communication with probation and staff training
- ★ Increase the number of literacy tutors and volunteers for detention residents
- ★ Continue to work with teachers in providing assistance to residents with special needs
- ★ Enhance programming by utilizing committees and available resources
- ★ Remain in compliance with Department of Corrections
- ★ Continue to provide monthly training to staff regarding the safety and security of both residents and staff
- ★ Assist in providing aftercare to graduates of the Gender Specific Program

CHALLENGE:

- ★ Continue to work with IT to update and improve our communication technology
- ★ Provide an aftercare program for graduating residents
- ★ Provide more volunteers and literacy tutors for the residents
- ★ Continue to provide a cost-effective residential placement to the County and the circuit
- ★ Provide more educational and vocational field trips for the residents
- ★ Continue to provide to monthly training that is focused on safety and security for both staff and residents
- ★ Continue to provide program entrance, mid and exit meetings for residents and their families
- ★ Review and enhance programming by utilizing committees and available resources

Headcount Analysis

2005	2006	Projected 2007
66	66	66

JUVENILE JUSTICE CENTER

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
147,392	151,902	40-01	Full-Time Salaries	158,601	4.4
1,918,999	2,135,269	40-25	Salaries Subsidized	2,172,518	1.7
0	33,375	40-26	Salaries Non Subsidized	32,222	-3.5
6,402	12,240	40-60	Overtime Salaries	12,240	0.0
321,075	377,203	40-94	Insurance-Health	383,786	1.7
12,838	16,165	40-95	Insurance-Dental	14,618	-9.6
34	5,000	40-97	Other Medical Expenses	5,000	0.0
2,406,740	2,731,154		Personnel Services	2,778,985	1.8
128,744	142,197	50-14	Contracts & Consulting	140,000	-1.5
0	1,500	50-80	Advertising	1,500	0.0
308	300	50-82	Printing-General	300	0.0
0	250	50-85	Equipment Rental	250	0.0
3,580	3,721	50-88	Maintenance-Copiers	3,721	0.0
11,348	16,000	50-89	Maintenance-Comm Equip	16,000	0.0
223	2,500	50-90	Conference & Meetings	2,500	0.0
3,768	4,000	50-91	Employee Training	4,000	0.0
111	750	50-92	Mileage Expense	750	0.0
256	400	50-93	Association Dues	400	0.0
929	800	50-95	Other Contractual Expense	1,000	25.0
149,267	172,418		Contractual Services	170,421	-1.2
93,757	100,000	60-01	Utilities-Electric	0	-100.0
43,479	45,000	60-02	Utilities-Gas & Electric	0	-100.0
9,275	20,950	60-05	Telephone	0	-100.0
7,143	7,000	60-06	Utilities- Water	7,000	0.0
4,273	3,500	60-11	Office Supplies	3,500	0.0
341	2,000	60-12	Data Processing Supplies	2,000	0.0
91	250	60-13	Books & Subscriptions	250	0.0
27,802	25,000	60-20	Operating Supplies	25,000	0.0
4,602	6,750	60-32	Uniforms & Accessories	5,750	-14.8
114,230	125,000	60-34	Food	125,000	0.0
5,989	7,500	60-35	Clothing	7,500	0.0
4,297	3,500	60-37	Medical Supplies & Drugs	3,500	0.0
468	550	60-40	Occupational Therapy Supp	550	0.0
550	800	60-45	Fuel-Vehicles	1,500	87.5
1,958	1,200	60-46	Repairs & Maint-Vehicles	1,500	25.0
617	1,500	60-47	Repairs & Maint-Bldg/Grnd	0	-100.0
10,117	2,000	60-48	Repairs & Maint-Equipment	2,000	0.0
2,943	5,500	60-49	Repairs & Maint-Ofc Eqmt	5,500	0.0
331,932	358,000		Commodities	190,550	-46.8
3,092	0	70-03	Computers	0	0.0
907	0	70-04	Printers	0	0.0
17,515	0	70-11	Communications Equipment	0	0.0
0	16,220	70-15	Automotive Equipment	0	-100.0
21,514	16,220		Capital Outlay	0	-100.0
2,909,453	3,277,792		TOTAL FINANCING USES	3,139,956	-4.2

KIDS EDUCATION PROGRAM
001-6040

The mission of Kids in a Divorcing Society is to raise parental awareness of the value of conflict reduction. Conflict hinders a child's emotional, intellectual, and physical development. The program is designed for divorcing and divorced parents of minor children. The KIDS program provides education in the following areas: the legal and procedural aspects of divorce, the emotional process of the initiator and the non-initiator of divorce, the stages of loss or grief, age-related problems or symptoms typically faced by children of divorce, single parenting, new relationships, the advantages and disadvantages of the various custody arrangements and communication during and following a divorce.

2006 Highlights

- ★ Received overall response that class is excellent and would be recommended to others
- ★ Collected fees averaging \$5,425 per month

2007 Goals

- ★ Continue quality divorce education for participants
- ★ Continue to provide services on a self-sustaining basis
- ★ Increase participation as a result of new Supreme Court rule mandating the program for those having children under 18 years old

Headcount Analysis

2005	2006	Projected 2007
1	1	1

KIDS EDUCATION PROGRAM

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
21,739	23,581	40-01	Full-Time Salaries	23,704	0.5
10,867	11,954	40-94	Insurance-Health	13,930	16.5
443	527	40-95	Insurance-Dental	479	-9.1
33,049	36,062		Personnel Services	38,113	5.7
33,184	39,600	50-14	Contracts & Consulting	39,600	0.0
0	500	50-82	Printing-General	500	0.0
0	150	50-87	Maintenance-Computers	150	0.0
201	500	50-88	Maintenance-Copiers	500	0.0
0	150	50-93	Association Dues	150	0.0
33,385	40,900		Contractual Services	40,900	0.0
1,252	1,835	60-11	Office Supplies	1,835	0.0
496	500	60-13	Books & Subscriptions	500	0.0
1,748	2,335		Commodities	2,335	0.0
68,182	79,297		TOTAL FINANCING USES	81,348	2.6

DIAGNOSTIC CENTER
001-6042

The Diagnostic Center is the psychology department for the Sixteenth Judicial Circuit. It provides psychological services to juvenile delinquents and adult court offenders. These services include diagnostic evaluations, crisis intervention, and individual, group and family psychotherapy. It provides the Court with expert testimony, consultation and training for correctional and probation staff. Also, the Diagnostic Center assists the Merit Commission by conducting psychological screening for Sheriff's Deputy and Correction Officer applicants. It provides Adult Court Services with psychological evaluations on prospective candidates for positions of Intensive Probation Officer, Specialized Drug Officers, and Electronic Monitoring. The Diagnostic Center continues to supervise the Juvenile Justice Center psychologist and is on call for crises after hours. The Diagnostic Center provides a year-round clinical psycho-diagnostic practicum-training site for graduate level students. The Diagnostic Center is mandated by Illinois law.

2006 Highlights

As of May 31, 2006, the following has been accomplished by the Diagnostic Center:

★ Full test batteries	130	Consultation Time:	245
★ Consultation Reports	<u>92</u>		
★ Total Psychological Reports	222	Court Time:	72
★ Individual Therapy	451		
★ Family Therapy	30		
★ Group Therapy	<u>153</u>		
★ Total Treatment	634		

2007 Goals

- ★ Provide psychological evaluations as directed
- ★ Provide individual and family psychotherapy as directed
- ★ Provide clinical training for 3 clinical interns and 4 diagnostic students
- ★ Provide court testimony and consultation as requested by Judiciary, Probation Officers, and Attorneys
- ★ Provide psychological screening for Adult Court Services and the Merit Commission
- ★ Participate in circuit-wide committees and task forces as requested
- ★ Review the need for utilization of residential care & cost effectiveness of placement facilities
- ★ Evaluate the outcome of objectives on a monthly basis through utilization figures provided to the Director of the Center
- ★ Annually compile and report results of statistical measures

Headcount Analysis

2005	2006	Projected 2007
8	8	8

DIAGNOSTIC CENTER

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
107,769	109,709	40-01	Full-Time Salaries	112,548	2.6
92,224	171,373	40-25	Salaries Subsidized	175,907	2.6
36,216	0	40-26	Salaries Non Subsidized	0	0.0
21,663	22,685	40-43	Part-Time Non Subsidized	23,821	5.0
35,749	44,010	40-94	Insurance-Health	66,845	51.9
1,278	1,855	40-95	Insurance-Dental	2,835	52.8
294,899	349,632		Personnel Services	381,956	9.2
28,475	32,765	50-14	Contracts & Consulting	31,515	-3.8
0	50	50-82	Printing-General	50	0.0
0	750	50-87	Maintenance-Computers	750	0.0
350	750	50-88	Maintenance-Copiers	750	0.0
2,719	4,000	50-91	Employee Training	4,000	0.0
2,812	2,000	50-92	Mileage Expense	3,000	50.0
696	850	50-93	Association Dues	1,000	17.6
493	15,550	50-95	Other Contractual Expense	650	-95.8
35,545	56,715		Contractual Services	41,715	-26.4
7,677	3,612	60-01	Utilities-Electric	0	-100.0
2,656	3,250	60-02	Utilities-Gas & Electric	0	-100.0
4,154	5,000	60-05	Telephone	0	-100.0
22	75	60-10	Postage	0	-100.0
5,654	2,500	60-11	Office Supplies	2,500	0.0
0	250	60-12	Data Processing Supplies	0	-100.0
3,113	2,500	60-13	Books & Subscriptions	2,500	0.0
9,869	6,000	60-20	Operating Supplies	8,000	33.3
0	50	60-37	Medical Supplies & Drugs	50	0.0
115	500	60-48	Repairs & Maint-Equipment	500	0.0
33,260	23,737		Commodities	13,550	-42.9
363,704	430,084		TOTAL FINANCING USES	437,221	1.7

CIRCUIT CLERK

001-6210

The Circuit Clerk is given the statutory responsibility for providing a centralized and systematic method of maintaining and preserving court records. Duties include attending sessions of court and keeping the record of all proceedings and decisions of the court. In addition to court related duties, the clerk is also responsible for a number of administrative, financial, and public services.

2006 Highlights

- ★ Continued to streamline office efficiency for increased volume of activities and assisted with overall training
- ★ Improved and simplified programs and procedures to help with increased number of case filings and court calls
- ★ Continued to revamp task descriptions both in-team and universally to make them more current and reflective of Statute, Supreme Court, and local rules to better assist daily clerk tasks
- ★ Continued to mainstream issuance and transfer of warrants to agencies, reducing copies and time to deliver documents to the agencies
- ★ Continued to scan more files both from current orders of the court as well as past documents
- ★ Revamped the order of protection process for better overall communications for all offices
- ★ Implemented phase one of 3G scanning of documents
- ★ Disseminated information over the internet to access forms
- ★ Worked together with state agencies and local municipalities to perform ISP download
- ★ Provided e-Pay for all applicable traffic and criminal cases for credit/debit card payments over the internet via a secured internet site
- ★ Continued overall conversion of civil case management system

2007 Goals

- ★ Implement other phases of 3G scanning of documents
- ★ Implement Quick Court (electronic courtrooms) in high volume traffic areas
- ★ Implement Child Support Case Management System
- ★ Reduce turnover and continue streamlining operational procedures
- ★ Continue implementing an imaging system and a payment compliance program for court records and payments
- ★ Complete all pending microfilming according to the Record Keeping Manual with the assistance of Information Technologies
- ★ Continue to improve customer service programs with new employee customer service orientations and training throughout the office
- ★ Continue cross training and revamping task descriptions for the new system and our new environment

Headcount Analysis

2005	2006	Projected 2007
102	100	100

CIRCUIT CLERK

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
3,097,918	3,267,585	40-01	Full-Time Salaries	3,407,126	4.3
27,229	41,715	40-42	Part-Time Salaries	44,400	6.4
43,451	47,410	40-60	Overtime Salaries	52,060	9.8
0	9,850	40-70	Per Diem	5,200	-47.2
584,331	643,121	40-94	Insurance-Health	730,465	13.6
25,215	30,407	40-95	Insurance-Dental	28,530	-6.2
0	400	40-97	Other Medical Expenses	400	0.0
3,778,144	4,040,488		Personnel Services	4,268,181	5.6
0	230	50-15	Legal Services	0	-100.0
0	750	50-81	Printing-Legal	500	-33.3
34,388	36,500	50-82	Printing-General	40,500	11.0
183	0	50-84	Film Conversion/Book Bind	0	0.0
2,354	3,856	50-85	Equipment Rental	6,700	73.8
11,404	13870	50-88	Maintenance-Copiers	13,375	-3.6
4,745	8,159	50-90	Conference & Meetings	9,212	12.9
2,690	3,789	50-91	Employee Training	2,700	-28.7
26,935	30,317	50-92	Mileage Expense	30,987	2.2
1,295	1,725	50-93	Association Dues	1,625	-5.8
248,376	0	50-95	Other Contractual Expense	0	0.0
332,370	99,196		Contractual Services	105,599	6.5
3,229	2,400	60-05	Telephone	0	-100.0
398	840	60-10	Postage	0	-100.0
23,427	29,311	60-11	Office Supplies	27,517	-6.1
1,322	2,160	60-13	Books & Subscriptions	1,850	-14.4
560	800	60-45	Fuel-Vehicles	750	100.0
0	1000	60-46	Repairs & Maint-Vehicles	250	100.0
2,696	3,830	60-48	Repairs & Maint-Equipment	4,780	24.8
31,632	40,341		Commodities	35,147	-12.9
1,000	0	70-03	Computers	0	0.0
10,205	0	70-09	Office Furniture & Equip	0	0.0
0	0	70-11	Communications Equipment	0	0.0
0	0	70-15	Automotive Equipment	0	0.0
11,205	0		Capital Outlay	0	0.0
4,153,351	4,180,025		TOTAL FINANCING USES	4,408,927	5.5

JUDICIARY- 16TH JUDICIAL COURT
001-6220

The office of the Chief Judge is responsible for establishing policies and procedures for the operations of the courts in Kane, Kendall, and DeKalb Counties. The office is the manager for all personnel and financial management, inventory, public relations, jury management, court calendar management, technological improvements, and supervision of the Law Library. In fulfilling this directive the Chief Judge's Office promulgates court rules and general orders intended to bring about the efficient administration of justice.

2006 Highlights

- ★ Implemented the Kane County Mental Health Court, TAC
- ★ Coordinated grant efforts to implement a public Self Help Center in the Law Library
- ★ Expanded GPS technology to Condition of Bond Cases
- ★ Formed a Juror Counseling Program for post trial stress situations following the verdict

2007 Goals

- ★ Further expand use of Electronic Monitoring to reduce jail population
- ★ Revision of court forms to assist formation of Self Help Center
- ★ Explore the idea of partnering with Circuit Courts in Second Appellate District to implement district wide use of certain court forms using "Turbo court" vendor
- ★ Explore option available to increase courtrooms at the Judicial Center

Headcount Analysis

2005	2006	Projected 2007
37	37	37

JUDICIARY- 16TH JUDICIAL COURT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
628,907	634,589	40-01	Full-Time Salaries	659,338	3.9
3,623	0	40-40	Seasonal Salaries	0	0.0
399,590	370,640	40-70	Per Diem	385,095	3.9
120,863	136,267	40-94	Insurance-Health	138,004	1.3
5,925	7,474	40-95	Insurance-Dental	5,964	-20.2
766	1,000	40-96	Uniform Allowance	1,000	0.0
0	0	40-97	Other Medical Expenses	100	100.0
1,159,674	1,149,970		Personnel Services	1,189,501	3.4
6,831	2,800	50-07	Insurance-Liability	2,800	0.0
0	100	50-10	Public Official Bonding	100	0.0
178,447	146,850	50-14	Contracts & Consulting	147,000	0.1
11,549	12,000	50-26	State of IL Salaries	12,000	0.0
221,860	65,000	50-27	Court Appointed Counsel	65,000	0.0
102,222	135,000	50-28	Per Diem-Court Services	135,000	0.0
167,620	170,000	50-29	Jurors-Circuit Court	165,000	-2.9
0	10,000	50-30	Jurors-Grand Jury	10,000	0.0
74,201	115,000	50-31	Jurors' Expense	115,000	0.0
71,400	50,000	50-41	Psychological/Psychiatric	55,000	10.0
305	5,000	50-82	Printing-General	4,500	-10.0
10,458	10,000	50-85	Equipment Rental	10,000	0.0
4,804	3,500	50-90	Conference & Meetings	4,000	14.3
3,421	1,000	50-91	Employee Training	500	-50.0
3,766	3,500	50-92	Mileage Expense	3,500	0.0
0	250	50-93	Association Dues	100	-60.0
0	72,500	50-95	Other Contractual Expense	500	-99.3
856,884	802,500		Contractual Services	730,000	-9.0
1,626	6,000	60-05	Telephone	0	-100.0
10,189	10,000	60-10	Postage	0	-100.0
23,015	17,450	60-11	Office Supplies	17,450	0.0
0	500	60-12	Data Processing Supplies	500	0.0
20,698	13,100	60-13	Books & Subscriptions	13,150	0.4
2,152	2,000	60-20	Operating Supplies	2,000	0.0
12,004	17,050	60-48	Repairs & Maint-Equipment	17,000	-0.3
69,684	66,100		Commodities	50,100	-24.2
1,309	0	70-03	Computers	0	0.0
1,586	0	70-04	Printers	0	0.0
4,639	5,000	70-09	Office Furniture & Equip	0	-100.0
0	137,326	70-10	Special Purpose Equipment	0	-100.0
7,534	142,326		Capital Outlay	0	-100.0
2,093,776	2,160,896		TOTAL FINANCING USES	1,969,601	-8.9

PUBLIC DEFENDER
001-6230

The mission of the Kane County Public Defender's Office is to provide quality legal representation to indigent individuals who are charged with crimes or whose legal rights as parents are in jeopardy.

2006 Highlights

- ★ Reduced staff turnover as compared to previous years
- ★ Improved record keeping and computerized case management system
- ★ Established a Multiple Defendants division within the office to handle conflicts of interest
- ★ Provided additional in-house training opportunities for attorneys
- ★ Established mechanism for complying with mandatory Continuing Legal Education requirements
- ★ Assisted in establishing a Treatment Alternative Court

2007 Goals

- ★ Retain qualified personnel
- ★ Reduce per attorney caseloads through aggressive case management
- ★ Continue to provide quality legal services to our indigent clients
- ★ Establish uniform standards for appointment by the various judges
- ★ Establish in-house training that meets the requirements for Continuing Legal Education
- ★ Enroll all qualified attorneys in the Capital Litigation Trial Bar

Headcount Analysis

2005	2006	Projected 2007
40	40	40

PUBLIC DEFENDER

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
1,796,977	1,891,485	40-01	Full-Time Salaries	1,948,230	3.0
41,531	97,850	40-42	Part-Time Salaries	100,786	3.0
321,954	377,633	40-94	Insurance-Health	361,172	-4.4
14,001	18,016	40-95	Insurance-Dental	14,539	-19.3
2,174,463	2,384,984		Personnel Services	2,424,727	1.7
39,192	35,000	50-33	Trials & Cost of Hearings	35,000	0.0
800	6,000	50-41	Psychological/Psychiatric	7,600	26.7
0	600	50-85	Equipment Rental	0	-100.0
0	1,000	50-87	Maintenance-Computers	0	-100.0
4,104	5,000	50-88	Maintenance-Copiers	5,000	0.0
5,326	13,500	50-91	Employee Training	13,500	0.0
10,503	19,000	50-92	Mileage Expense	19,000	0.0
6,933	3,000	50-95	Other Contractual Expense	3,000	0.0
66,858	83,100		Contractual Services	83,100	0.0
0	150	60-05	Telephone	0	-100.0
11,337	11,500	60-11	Office Supplies	7,250	-37.0
3,630	2,000	60-12	Data Processing Supplies	6,000	200.0
11,495	11,500	60-13	Books & Subscriptions	16,950	47.4
0	500	60-49	Repairs & Maint-Ofc Eqmt	0	-100.0
26,462	25,650		Commodities	30,200	17.7
1,025	0	70-05	Copiers	0	0.0
9,317	0	70-09	Office Furniture & Equip	0	0.0
10,342	0		Capital Outlay	0	0.0
2,278,125	2,493,734		TOTAL FINANCING USES	2,538,027	1.8

STATE'S ATTORNEY- CRIMINAL JUSTICE DIVISION
001-6510

The mission of the State's Attorney Criminal Justice Division is to prosecute all violations of Illinois Criminal Law, be it traffic, misdemeanor or felony, in the most efficient manner to ensure the safety of the community and punish criminals. The Criminal Division is comprised of the following units: felony trial, violations of probation, D.U.I., traffic/misdemeanor, and juvenile delinquency cases. Also, several unique units have been created; these are Priority Prosecution and Special Prosecutions. These units deal with prosecution requiring specialized experience. In addition, through the Felony Review Unit, the division will evaluate and authorize all felony cases. The Unit also includes the Elgin and Aurora Branch Courts, which will handle several hundred cases each week.

2006 Highlights

- ★ Criminal Division initiated and prosecuted hundreds of felony, misdemeanor, and DUI cases
- ★ Criminal Division conducted numerous training sessions for all Assistant State's Attorneys
- ★ Several Assistant State's Attorneys received training at the National District Attorneys Association campus in South Carolina
- ★ Several Assistant State's Attorneys have been admitted to the capital litigation bar
- ★ Developed the Priority Prosecution Unit to handle high profile crimes
- ★ Convened a Special Grand Jury to investigate a death in Kane County
- ★ Members of the felony division have worked closely with the U.S. Attorney's Office to prosecute gang members charged with crimes in Kane County
- ★ Several Assistant State's Attorneys received specialized training for death penalty cases

2007 Goals

- ★ Fairly and aggressively prosecute violations of the law
- ★ Continue the training program for both prosecutors and law enforcement
- ★ Strengthen the traditional prosecution
- ★ Retain Senior Assistant State's Attorneys
- ★ Have all Assistant State's Attorneys complete the new mandatory continuing legal education requirement and the mandatory education requirement for the Capital Litigation Bar

Headcount Analysis

2005	2006	Projected 2007
84	84	84

STATE'S ATTORNEY - CRIMINAL JUSTICE DIVISION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
2,934,664	3,003,684	40-01	Full-Time Salaries	3,095,970	3.1
32,701	36,000	40-40	Seasonal Salaries	36,000	0.0
29,004	35,011	40-42	Part-Time Salaries	36,062	3.0
8,116	8,000	40-60	Overtime Salaries	8,000	0.0
20,338	28,500	40-71	Bond Call	28,500	0.0
475,451	558,551	40-94	Insurance-Health	599,465	7.3
19,682	24,926	40-95	Insurance-Dental	23,778	-4.6
3,519,956	3,694,672		Personnel Services	3,827,775	3.6
51,179	69,100	50-14	Contracts & Consulting	74,800	8.2
770	60,000	50-15	Legal Services	60,000	0.0
147,545	150,959	50-33	Trials & Cost of Hearings	150,959	0.0
34,292	26,100	50-34	Investigations	6,761	-74.1
1,010	0	50-81	Printing-Legal	0	0.0
6,256	4,000	50-82	Printing-General	6,292	57.3
3,911	4,000	50-87	Maintenance-Computers	4,000	0.0
14,281	13,500	50-88	Maintenance-Copiers	13,500	0.0
95	1,000	50-89	Maintenance-Comm Equip	1,000	0.0
7,223	3,874	50-90	Conference & Meetings	4,554	17.6
12,239	12,625	50-91	Employee Training	12,775	1.2
15,608	7,500	50-92	Mileage Expense	10,000	33.3
21,727	8,310	50-93	Association Dues	16,327	96.5
316,136	360,968		Contractual Services	360,968	0.0
17,585	17,811	60-05	Telephone	0	-100.0
3,372	3,100	60-10	Postage	0	-100.0
22,935	30,000	60-11	Office Supplies	17,500	-41.7
16,146	7,500	60-13	Books & Subscriptions	20,000	166.7
37,330	30,089	60-14	Comp Software-Non Capital	30,089	0.0
3,000	5,100	60-15	Comp Hardware-Non Capital	5,100	0.0
10,362	5,400	60-20	Operating Supplies	5,400	0.0
6,370	5,000	60-46	Repairs & Maint-Vehicles	5,000	0.0
1,838	1,000	60-48	Repairs & Maint-Equipment	1,000	0.0
118,938	105,000		Commodities	84,089	-19.9
95,501	100,064	65-04	Transfer To Other Funds	102,360	2.3
95,501	100,064		Other	102,360	2.3
6,279	0	70-04	Printers	0	0.0
2,032	0	70-05	Copiers	0	0.0
4,987	0	70-07	Computer Software	0	0.0
17,551	2,950	70-09	Office Furniture & Equip	0	-100.0
12,113	0	70-15	Automotive Equipment	0	0.0
42,962	2,950		Capital Outlay	0	-100.0
4,093,493	4,263,654		TOTAL FINANCING USES	4,375,192	2.6

CHILD ADVOCACY CENTER
001-6520

The Child Advocacy Center, (CAC), was established pursuant to 55 ILCS 80. It is responsible for coordinating the multidisciplinary intervention process for allegations of sexual abuse and severe physical abuse to children. The CAC houses the investigative staff from both law enforcement and child protective services, case management personnel, and the prosecutors responsible for juvenile and criminal court action. CAC staff coordinates social service delivery, mental health referrals, and specialized medical intervention for victims and their families in a child friendly/victim sensitive environment.

2006 Highlights

- ★ Transitioned into new facility with no gap in service delivery
- ★ Projected completion of over 500 investigations of sexual and serious physical abuse with a Referred for Prosecution rate of 38%, up from 25% in 2001
- ★ Sponsored Mandated Reporting Seminar, attended by over 75 educators and community service providers as part of an ongoing series of programs designed to identify and respond to abuse and to impact prevention efforts, minimizing abuse and its costs
- ★ Provided national level training to every team member, including specialized crisis intervention training for two new case managers
- ★ Director was selected to a position on the National Children’s Alliance site review accreditation team and received a scholarship to attend NCA Leadership Meeting in Washington, D.C.

2007 Goals

- ★ Commence rehabilitating the CAC Annex building to expand ancillary service provision to victims of abuse in Kane County
- ★ Continue to provide a safe and non-threatening environment for children and families to discuss issues of abuse for the purpose of holding offenders accountable and promoting victim healing
- ★ Increase response capability in the face of continued population and case load growth in order to continue to provide quality interventions on behalf of abused children in Kane County
- ★ Create a stabilized funding mechanism and programmatic support for service delivery to sexually reactive children
- ★ Maintain staff expertise with ongoing training of current best practices and current prosecutorial and investigative standards, including meeting the goal of 100% *Finding Words* course completion for investigative and prosecutorial staff

Headcount Analysis

2005	2006	Projected 2007
13	12	12

CHILD ADVOCACY CENTER

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
482,510	465,538	40-01	Full-Time Salaries	483,539	3.9
25,782	26,029	40-42	Part-Time Salaries	26,807	3.0
450	0	40-71	Bond Call	0	0.0
55,617	61,864	40-94	Insurance-Health	75,284	21.7
2,324	3,070	40-95	Insurance-Dental	2,839	-7.5
566,683	556,501		Personnel Services	588,469	5.7
59,915	45,562	50-14	Contracts & Consulting	48,875	7.3
6,503	10,300	50-33	Trials & Cost of Hearings	14,919	44.8
2,475	2,000	50-34	Investigations	2,000	0.0
161	1,200	50-82	Printing-General	1,500	25.0
677	2,500	50-88	Maintenance-Copiers	2,500	0.0
515	1,975	50-90	Conference & Meetings	4,375	121.5
20	3,775	50-91	Employee Training	3,775	0.0
362	1,000	50-92	Mileage Expense	2,000	100.0
1,265	250	50-93	Association Dues	1,737	594.8
71,893	68,562		Contractual Services	81,681	19.1
283	500	60-05	Telephone	500	0.0
484	1,020	60-10	Postage	1,020	0.0
2,982	3,000	60-11	Office Supplies	3,000	0.0
592	750	60-12	Data Processing Supplies	750	0.0
17	1,000	60-13	Books & Subscriptions	1,000	0.0
65	705	60-20	Operating Supplies	705	0.0
0	2,250	60-43	Photography	2,250	0.0
4,423	9,225		Commodities	9,225	0.0
233	0	70-04	Printers	0	0.0
20,667	7,270	70-05	Copiers	0	-100.0
0	0	70-09	Office Furniture & Equip	1,500	0.0
0	0	70-15	Automotive Equipment	20,000	0.0
0	32,730	70-21	Building Improvements	0	-100.0
20,900	40,000		Capital Outlay	21,500	-46.3
663,899	674,288		TOTAL FINANCING USES	700,875	3.9

SHERIFF

001-7010

The Sheriff's Office seeks to ensure public safety by taking a proactive approach to the suppression of crime and disorder by establishing communication and cooperation with the citizens of Kane County. The primary mission of the Office is the protection of all persons from illegal, harmful, or disorderly activity and treating all persons with respect, fairness, and understanding. The Office strives to provide effective and efficient service to all members of the community by becoming part of the community itself. The Office enforces the law, apprehends offenders, preserves peace and order, and resolves conflicts with impartiality and understanding.

2006 Highlights

- ★ The Kane County Sheriff's Office 9-1-1 Emergency Call and Dispatch Center became the first 9-1-1 Center in Kane County to be fully cellular 9-1-1 compliant with all of the cell phone providers in determining the exact location of every cellular 9-1-1 call
- ★ The Kane County Public Safety Digital Network became a truly multi-agency network with the addition of the Hampshire Police Department, Gilberts Police Department, Kane County Forest Preserve Police Department and the Fox Valley Park District Police Department as network subscribers
- ★ Created a consortium with the Forest Preserve and Fox Valley Park District Police Departments to apply for a homeland security grant to purchase Mobile Data Computers (MDC's) for patrol cars.
- ★ Received a grant from the local Emergency Telephone Services Board (ETSB) to replace obsolete radio equipment in the Communications Center, perform needed repairs to the physical structure of the building and to refurbish/replace existing work stations. Additionally, the Sheriff's Office will replace radio console equipment for the Office of Emergency Management as part of the grant
- ★ All eight fire departments dispatched by the 9-1-1 Center have joined the Kane County Public Safety Network
- ★ The development and establishment of K-Cart (Kane Crash Analysis Response Team), which is a multi-agency approach to provide professional traffic accident reconstruction investigators to serious car crashed within the county

2007 Goals

- ★ Continue to implement the Sheriff's Office 2005-2007 technology plan which consists of replacing obsolete radio consoles through ETSB funding, replace obsolete transmitters and receivers, maintain AVL picture of all dispatched units and provide electronic dispatch to all subscriber agencies
- ★ Continue partnerships with outside agencies to provide continued movement within the community in regards to gang and drug enforcement in order to provide a safer community
- ★ Continue to expand the Kane County Public Safety Network by signing up other police departments to enhance county inter-agency cooperation and communications

Headcount Analysis

2005	2006	Projected 2007
149	149	145

SHERIFF

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<i>FINANCING USES</i>					
1,754,908	1,843,912	40-01	Full-Time Salaries	763,015	-58.6
166,878	176,988	40-18	Merit Employees Longevity	174,276	-1.5
5,966,840	6,194,643	40-20	Merit Employee Salaries	5,823,602	-6.0
16,624	0	40-42	Part-Time Salaries	0	0.0
424,910	312,000	40-60	Overtime Salaries	218,330	-30.0
1,148,139	1,274,253	40-94	Insurance-Health	623,301	-51.1
43,423	52,290	40-95	Insurance-Dental	22,887	-56.2
103,333	105,600	40-96	Uniform Allowance	111,300	5.4
9,625,055	9,959,686		Personnel Services	7,736,711	-22.3
8,235	14,000	50-14	Contracts & Consulting	11,500	-17.9
13,770	15,000	50-34	Investigations	15,000	0.0
94,757	75,000	50-35	Extradition	75,000	0.0
20,000	20,000	50-38	Investigative Buy	20,000	0.0
5,699	2,500	50-42	Medical/Dental/Hospital	2,500	0.0
155	1,134	50-82	Printing-General	634	-44.1
25,367	37,266	50-85	Equipment Rental	17,266	-53.7
85,626	50,000	50-87	Maintenance-Computers	25,000	-50.0
5,888	7,500	50-88	Maintenance-Copiers	6,610	-11.9
14,590	19,100	50-89	Maintenance-Comm Equip	0	-100.0
6,956	16,000	50-90	Conference & Meetings	12,600	-21.3
31,988	45,000	50-91	Employee Training	32,400	-28.0
2,382	2,500	50-93	Association Dues	2,300	-8.0
315,413	305,000		Contractual Services	220,810	-27.6
4,600	5,000	60-01	Utilities-Electric	0	-100.0
1,605	3,000	60-02	Utilities-Gas & Electric	0	-100.0
131,253	80,000	60-05	Telephone	0	-100.0
1,547	623	60-10	Postage	0	-100.0
3,606	5,000	60-11	Office Supplies	5,000	0.0
1,010	1,000	60-12	Data Processing Supplies	1,000	0.0
2,347	3,225	60-13	Books & Subscriptions	3,125	-3.1
38,944	34,984	60-20	Operating Supplies	29,034	-17.0
2,042	2,000	60-28	Supplies-D.A.R.E.	2,000	0.0
5,013	5,000	60-29	Supplies-S.W.A.T./C.R.T.	5,000	0.0
9,333	10,000	60-31	Supplies- Bomb Squad	10,000	0.0
10,567	5,000	60-32	Uniforms & Accessories	5,000	0.0
6,078	5,000	60-33	Weapons & Ammunition	5,000	0.0
3,228	5,000	60-43	Photography	5,000	0.0
297,693	300,000	60-45	Fuel-Vehicles	300,000	0.0
119,094	113,000	60-46	Repairs & Maint-Vehicles	113,000	0.0
9,046	7,000	60-47	Repairs & Maint-Bldg/Grnd	0	-100.0
9,137	10,000	60-48	Repairs & Maint-Equipment	5,000	-50.0
656,143	594,832		Commodities	488,159	-17.9
9,340	0	70-05	Copiers	0	0.0
142,433	0	70-11	Communications Equipment	0	0.0
269,912	270,000	70-15	Automotive Equipment	0	-100.0
10,392	0	70-21	Building Improvements	0	0.0
432,077	270,000		Capital Outlay	0	-100.0
11,028,688	11,129,518		TOTAL FINANCING USES	8,445,680	-24.1

E911 001-7015

The 9-1-1 Center manages and operates the County's public safety communications systems that coordinates the response of police, fire and Emergency Medical Services (EMS) resources to 911 calls in unincorporated Kane County, the Villages of Elburn, Wayne, Gilberts, Hampshire and Maple Park, and the Kane County Forest Preserves and all parks within the Fox Valley Park District. The 9-1-1 Center operates the Kane County Public Safety Information Network, a world-class voice and data radio system, giving police and fire personnel, on the street, valuable information to help them respond quickly to emergency situations as well as providing critical County and Local Government Personnel a constant communications voice and data link capable of supporting emergency decision-making.

MISSION: To effectively provide for the public safety by competently and efficiently receiving and managing 9-1-1 Emergency Calls For Service and subsequently dispatching the appropriate First Responder in a timely manner.

2006 Highlights

<i>Description</i>	<i>2005</i>	<i>2006 (Jan-June)</i>
All Call Center Phone Calls	207,774	83,706
9-1-1 Calls	58,730	28,003
1 st Responder Disp'd Events	36,076	17,785
Traffic Stops	25,332	12,652
Radio Transmissions	1,800,000	1,000,000 (Estimated)

- ★ **Staffing:** A deputy director was hired to provide day to day management of personnel of the 9-1-1 Center. Some small gains in staffing have been made during the course of the year (net two gain) with the overall goal of 21 operators/dispatchers (current: 14) still unrealized.
- ★ **Equipment:** Through grants, the Kane County Sheriff's 9-1-1 Emergency Call and Dispatch Center performed an equipment and capability upgrade in 2006. The obsolete radio equipment was replaced with the state of the art Motorola MCC5500 System. Most information used by 9-1-1 personnel has been digitized for easy computer access. An AVL (automatic vehicle locator system) was installed providing precise squad car location. A STARCOM 21 Base Station was installed providing a common UHF trunked system between 9-1-1 Centers. Efforts were started to repair failed components of the VHF radio infrastructure and to optimize the location of transmit and receive equipment. One site is currently (Nov 2006) being relocated. This process will continue into 2007 if funding is available.

2007 Goals

- ★ Implement a new subscriber agreement leading to all users paying their full fair share of costs
- ★ Place the 9-1-1 Center on a separate budget allowing for the clear identification of revenue and expense
- ★ Complete the search for a replacement public safety information system. Identify vendor of choice
- ★ Maintain required certifications of operators (LEADS and EMD)

Headcount Analysis

2005	2006	Projected 2007
N/A	N/A	Combined with Sheriff

E911

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
0	0	40-01	Full-Time Salaries	80,897	100.0
0	0	40-60	Overtime Salaries	93,670	100.0
0	0	40-94	Insurance-Health	761,813	100.0
0	0	40-95	Insurance-Dental	27,973	100.0
0	0		Personnel Services	1,964,353	100.0
0	0	50-14	Contracts & Consulting	2,500	100.0
0	0	50-82	Printing-General	500	100.0
0	0	50-85	Equipment Rental	20,000	100.0
0	0	50-87	Maintenance-Computers	25,000	100.0
0	0	50-88	Maintenance-Copiers	890	100.0
0	0	50-89	Maintenance-Comm Equip	19,100	100.0
0	0	50-90	Conference & Meetings	3,400	100.0
0	0	50-91	Employee Training	12,600	100.0
0	0	50-93	Association Dues	200	100.0
0	0		Contractual Services	84,190	100.0
0	0	60-13	Books & Subscriptions	100	100.0
0	0	60-20	Operating Supplies	2,850	100.0
0	0	60-48	Repairs & Maint-Equipment	5,000	100.0
0	0		Commodities	7,950	100.0
0	0		TOTAL FINANCING USES	2,056,493	100.0

ADULT CORRECTIONS
001-7020

The Adult Corrections Department of the Kane County Sheriff's Office provides a safe, secure and humane environment for all employees and inmates. The department shares the responsibility of the Corrections facility with the Sheriff's Office. The facility contains a gymnasium, medical infirmary, and classroom.

2006 Highlights

- ★ Broke ground for the new jail facility
- ★ Provided continuing education for officers and staff

2007 Goals

- ★ Establish a transition team for the new jail
- ★ Hire and train additional staff for the new facility

Headcount Analysis

2005	2006	Projected 2007
120	120	118

ADULT CORRECTIONS

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
534,874	576,087	40-01	Full-Time Salaries	576,087	0.0
93,186	101,303	40-18	Merit Employees Longevity	101,303	0.0
5,707,563	5,957,632	40-20	Merit Employee Salaries	5,890,196	-1.1
569,095	386,250	40-60	Overtime Salaries	386,250	0.0
1,022,350	1,149,037	40-94	Insurance-Health	1,249,004	8.7
40,316	48,780	40-95	Insurance-Dental	44,015	-9.8
83,250	93,600	40-96	Uniform Allowance	91,800	-1.9
8,050,634	8,312,689		Personnel Services	8,338,655	0.3
1,752,899	2,033,200	50-42	Medical/Dental/Hospital	2,033,200	0.0
1,042	1,000	50-85	Equipment Rental	1,000	0.0
823	700	50-87	Maintenance-Computers	700	0.0
1,304	1,400	50-88	Maintenance-Copiers	1,400	0.0
6,736	9,108	50-89	Maintenance-Comm Equip	9,108	0.0
2,442	400	50-90	Conference & Meetings	400	0.0
39,915	50,000	50-91	Employee Training	50,000	0.0
0	400	50-92	Mileage Expense	400	0.0
727	270	50-93	Association Dues	270	0.0
46,106	20,000	50-95	Other Contractual Expense	20,000	0.0
1,851,994	2,116,478		Contractual Services	2,116,478	0.0
239,553	141,960	60-01	Utilities-Electric	0	-100.0
150,135	150,000	60-02	Utilities-Gas & Electric	0	-100.0
12,976	20,540	60-04	Disposal & Water Softener	20,540	0.0
20,264	25,000	60-05	Telephone	0	-100.0
154	200	60-10	Postage	0	-100.0
2,619	2,500	60-11	Office Supplies	2,500	0.0
0	500	60-12	Data Processing Supplies	500	0.0
877	1,040	60-13	Books & Subscriptions	1,040	0.0
137,224	150,000	60-20	Operating Supplies	150,000	0.0
1,054	3,000	60-29	Supplies-S.W.A.T./C.R.T.	3,000	0.0
12,382	25,000	60-32	Uniforms & Accessories	25,000	0.0
3,734	5,000	60-33	Weapons & Ammunition	5,000	0.0
547,369	579,207	60-34	Food	579,207	0.0
29,632	30,000	60-35	Clothing	30,000	0.0
168	5,381	60-37	Medical Supplies & Drugs	5,381	0.0
255,944	220,000	60-47	Repairs & Maint-Bldg/Grnd	0	-100.0
17,977	19,000	60-48	Repairs & Maint-Equipment	19,000	0.0
1,432,062	1,378,328		Commodities	841,168	-39.0
0	7,608	70-09	Office Furniture & Equip	0	-100.0
58,016	8,000	70-10	Special Purpose Equipment	0	-100.0
72,032	0	70-15	Automotive Equipment	0	0.0
46,172	0	70-18	Machinery & Equipment	0	0.0
11,355	0	70-21	Building Improvements	0	0.0
187,575	15,608		Capital Outlay	0	-100.0
11,522,265	11,823,103		TOTAL FINANCING USES	11,296,301	-4.5

CORRECTIONS BOARD & CARE
001-7040

Corrections Board & Care represents outplacement costs for prisoners at the Kane County Jail. Money was allocated to outplacement because of the continuing overcrowding problem at the Kane County Jail.

2006 Highlights

- ★ Eased overcrowding by out-placing up to 150 prisoners

2007 Goals

- ★ Secure the necessary bed space to combat the overcrowding in the Kane County Jail

Headcount Analysis

2005	2006	Projected 2007
0	0	0

CORRECTIONS BOARD & CARE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
2,025,611	2,300,000	50-45	Board & Care	2,300,000	0.0
2,025,611	2,300,000		Contractual Services	2,300,000	0.0
2,025,611	2,300,000		TOTAL FINANCING USES	2,300,000	0.0

COUNTY CORONER

001-7210

The Kane County Coroner's office is a statutory law enforcement agency operating 24 hours a day, seven days a week. The Office maintains a full investigative and supportive service in compliance with the law to support increasing caseloads, population growth, diversity, and complications of life style. The Office investigates all unusual or suspicious deaths in Kane County. The Coroner maintains a high level of sensitivity to families of victims and assists with great professionalism in the preparation of deceased persons for cremation or burial. The Coroner sees that the proper scientific studies are conducted to assist law enforcement agencies and prosecutors. Under Illinois Statute, the office has the responsibility to inform the public of any and all issues that present a death risk.

2006 Highlights

- ★ Specialized training for Deputy Coroners including Medicolegal Death Investigations
- ★ The office was nominated and received Laureate Status in Washington DC from the Computer World Honors Program for the COAS System designed and implemented in 2005
- ★ Participated in and provided leadership for community groups for suicide prevention, child abuse prevention, DUI Task Force and stress management
- ★ Continued to work with the County Board addressing the issue of upgrading the coroner's office building, office and equipment
- ★ Provided professional training throughout Kane County with express purpose to better understand and decrease premature deaths
- ★ Used available funds to add additional hours to present staff and hire one part-time deputy to more effectively and expediently service Kane County residents
- ★ Fine tuned the COAS system
- ★ Hosted a seminar on Domestic Violence and Abuse

2007 Goals

- ★ Provide for capital improvement of building and equipment to better meet the needs of staff and the public
- ★ Add staff to effectively and expediently serve Kane County residents
- ★ Fine tune the Coroner's new computer database system
- ★ Expand education and training to the community
- ★ Develop and increase Countywide networks aimed at addressing and reducing premature deaths
- ★ Continue to upgrade staff development and training to provide the very best investigative and support services in times of crisis, death, and loss
- ★ Continue to upgrade testing methods to provide best and most accurate investigative results
- ★ Maintain budget levels that allow for growth, increased case loads, and more complicated case lifestyles
- ★ Host Forensic seminar
- ★ Decrease part-time and increase full-time staff to provide better consistency in investigations and case preparation, to handle the increasing case loads due to explosive growth in Kane County, and to continue to provide 24/7 coverage for Kane County

Headcount Analysis

2005	2006	Projected 2007
11	11	11

COUNTY CORONER

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
363,784	384,168	40-01	Full-Time Salaries	430,000	11.9
627	2,122	40-60	Overtime Salaries	2,122	0.0
74,070	68,000	40-70	Per Diem	68,000	0.0
26,324	31,224	40-94	Insurance-Health	43,075	38.0
2,159	2,710	40-95	Insurance-Dental	3,314	22.3
99	100	40-97	Other Medical Expenses	100	0.0
467,063	488,324		Personnel Services	546,611	11.9
115,467	112,400	50-14	Contracts & Consulting	120,000	6.8
31,500	41,330	50-54	Autopsies	41,330	0.0
10,801	15,000	50-55	Forensic Expense	17,500	16.7
42,655	36,170	50-56	Toxicology Expense	36,170	0.0
12	100	50-57	Inquests	100	0.0
213	5,000	50-58	X-Rays	5,000	0.0
240	300	50-87	Maintenance-Computers	300	0.0
858	2,550	50-88	Maintenance-Copiers	2,550	0.0
175	500	50-89	Maintenance-Comm Equip	500	0.0
1,057	1,000	50-90	Conference & Meetings	1,000	0.0
3,832	3,850	50-91	Employee Training	3,850	0.0
332	900	50-92	Mileage Expense	900	0.0
130	900	50-93	Association Dues	900	0.0
4,987	5,000	50-95	Other Contractual Expense	5,000	0.0
212,259	225,000		Contractual Services	235,100	4.5
5,862	6,500	60-05	Telephone	0	-100.0
3,322	4,000	60-11	Office Supplies	4,500	12.5
298	400	60-12	Data Processing Supplies	400	0.0
345	400	60-13	Books & Subscriptions	400	0.0
229	500	60-14	Comp Software-Non Capital	500	0.0
91	465	60-15	Comp Hardware-Non Capital	465	0.0
487	500	60-20	Operating Supplies	500	0.0
949	1,000	60-22	Supplies-Court Report	1,000	0.0
1,324	2,000	60-32	Uniforms & Accessories	2,000	0.0
0	200	60-37	Medical Supplies & Drugs	200	0.0
2,891	2,500	60-43	Photography	2,500	0.0
5,281	5,000	60-45	Fuel-Vehicles	6,000	20.0
4,049	4,500	60-46	Repairs & Maint-Vehicles	5,500	22.2
25,128	27,965		Commodities	23,965	-14.3
1,579	0	70-03	Computers	0	0.0
2,015	0	70-04	Printers	0	0.0
475	0	70-09	Office Furniture & Equip	0	0.0
349	0	70-11	Communications Equipment	0	0.0
947	0	70-15	Automotive Equipment	0	0.0
5,365	0		Capital Outlay	0	0.0
709,815	741,289		TOTAL FINANCING USES	805,676	8.7

EMERGENCY MANAGEMENT

001-7410

The Office of Emergency Management (OEM) will provide leadership and support to reduce the loss of life and property through a comprehensive, all-hazards approach to disaster management and Homeland Security by utilizing effective mitigation, preparedness, response and recovery programs.

2006 Highlights

- ★ The OEM's State accreditation was renewed for two more years following the submission of an updated Emergency Response Plan
- ★ The county-wide Emergency Management Council was expanded this year to bring our communities together to jointly address disaster management and Homeland Security issues
- ★ The OEM has joined forces with the Preparedness Division of the County Health Department to address the consequence issues associated with a bioterrorism attack or a naturally occurring outbreak of an infectious disease so the County can respond quickly and effectively

2007 Goals

- ★ Ensure that each municipality within the County has a functional Emergency Response Plan in place and that these plans dovetail into the County, State and Federal response plans
- ★ Increase the awareness level of our citizens and their elected officials as to the multiple hazards our communities face on a daily basis and the plans that are in place to address them
- ★ Promote and increase professional certifications among OEM volunteers

Headcount Analysis

2005	2006	Projected 2007
3	3	3

EMERGENCY MANAGEMENT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
86,395	88,987	40-01	Full-Time Salaries	89,803	0.9
21,284	22,460	40-42	Part-Time Salaries	22,654	0.9
8,096	8,906	40-94	Insurance-Health	9,635	8.2
611	727	40-95	Insurance-Dental	663	-8.8
116,386	121,080		Personnel Services	122,755	1.4
11,730	138,269	50-14	Contracts & Consulting	0	-100.0
1,939	1,426	50-37	Community Action Program	850	-40.4
3,851	4,652	50-85	Equipment Rental	4,837	4.0
380	500	50-87	Maintenance-Computers	500	0.0
5,365	6,000	50-89	Maintenance-Comm Equip	5,000	-16.7
195	500	50-90	Conference & Meetings	500	0.0
0	500	50-91	Employee Training	500	0.0
0	500	50-92	Mileage Expense	0	-100.0
205	525	50-93	Association Dues	275	-47.6
5,399	7,014	50-95	Other Contractual Expense	4,466	-36.3
29,064	159,886		Contractual Services	16,928	-89.4
500	600	60-01	Utilities-Electric	0	-100.0
1,668	2,280	60-05	Telephone	0	-100.0
1,315	1,500	60-11	Office Supplies	1,500	0.0
503	500	60-12	Data Processing Supplies	500	0.0
109	250	60-13	Books & Subscriptions	250	0.0
1,907	2,370	60-20	Operating Supplies	3,710	56.5
4,119	3,500	60-45	Fuel-Vehicles	4,000	14.3
3,369	2,000	60-46	Repairs & Maint-Vehicles	3,000	50.0
2,865	3,300	60-48	Repairs & Maint-Equipment	3,000	-9.1
16,355	16,300		Commodities	15,960	-2.1
114,822	0	70-10	Special Purpose Equipment	0	0.0
7,683	14,440	70-11	Communications Equipment	0	-100.0
200,055	0	70-15	Automotive Equipment	0	0.0
322,560	14,440		Capital Outlay	0	-100.0
484,365	311,706		TOTAL FINANCING USES	155,643	-50.1

**EXPENDITURE SUMMARY BY GENERAL FUND DEPARTMENT
CAPITAL BUDGET ONLY**

2005 ACTUAL	2006 BUDGET	DEPT NO. DEPARTMENT NAME	2007 PROPOSED	% CHANGE OVER 2006
56,745	219,500	1010 County Board	219,500	0.0
0	0	1015 AJF Transition	0	0.0
0	0	1020 Merit Commission	0	0.0
0	0	1060 Internal Service	0	0.0
0	929,430	1090 Communications/Technology	1,695,529	100.0
4,794	5,000	2010 Finance Administration	0	-100.0
0	173,325	2030 Operational Support	2,573,725	0.0
2,153	1,200	2510 County Auditor	0	-100.0
1,489,699	1,012,500	3010 Information Technologies	500,000	-50.6
21,532	0	3510 Central Services and Purchasing	0	0.0
122,850	187,238	3520 Buildings and Grounds Services	0	-100.0
104,914	130,600	3530 Judicial Center Maintenance	0	-100.0
44,300	28,000	3540 Juvenile Justice Center Maintenance	0	-100.0
34,902	10,000	3550 St. Charles North Maintenance	0	-100.0
37,585	20,000	3560 Aurora Health Department Maintenance	0	-100.0
62,261	86,041	4010 County Development	0	-100.0
0	0	4012 Administrative Adjudication	0	0.0
1,865	3,000	4070 Water Resources	0	-100.0
0	0	4510 Human Resources	0	0.0
0	0	5010 Treasurer/Collector	0	0.0
39,279	10,489	5210 Supervisor of Assessments	0	-100.0
0	0	5220 Board of Review	0	0.0
0	0	5410 County Clerk	0	0.0
0	0	5420 Election Expense	0	0.0
0	0	5430 Aurora Election Expense	0	0.0
0	0	5610 Recorder of Deeds	0	0.0
0	0	5810 Regional Office of Education	0	0.0
0	0	6010 Court Services Administration	0	0.0
22,631	0	6020 Adult Court Services	0	0.0
0	0	6021 Treatment Alternative Court	0	0.0
2,353	0	6022 Juvenile Court Services	0	0.0
0	0	6030 Juvenile Custody	0	0.0
22,969	0	6032 Electronic Monitoring	0	0.0
21,514	16,220	6034 Juvenile Justice Center	0	-100.0
0	0	6040 KIDS Program	0	0.0
0	0	6042 Diagnostic Center	0	0.0
11,205	0	6210 Circuit Clerk	0	0.0
7,534	142,326	6220 Judiciary	0	-100.0
10,342	0	6230 Public Defender	0	0.0
42,962	2,950	6510 State's Attorney	0	-100.0
20,900	40,000	6520 Child Advocacy Center	21,500	-46.3
432,077	270,000	7010 Sheriff	0	-100.0
0	0	7015 E-911	0	100.0
187,575	15,608	7020 Adult Corrections	0	-100.0
0	0	7040 Corrections Board & Care	0	0.0
5,365	0	7210 County Coroner	0	0.0
322,560	14,440	7410 Emergency Management	0	-100.0
3,132,866	3,317,867	TOTAL EXPENDITURES	5,010,254	51.0

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**ILLINOIS MUNICIPAL RETIREMENT FUND
021-2040**

Statute 40 ILCS 5/7-102 states that the purpose of the Illinois Municipal Retirement Fund is “to provide a sound and efficient system for the payment of annuities and other benefits, in addition to the annuities and benefits available... to certain officers and employees, and to their beneficiaries.... It is the mission of this Fund to efficiently and impartially develop, implement, and administer programs that provide income protection to members and their beneficiaries on behalf of participating employers in a prudent manner.” The Illinois Municipal Retirement Fund is supported by a separate property tax levy.

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
2,062,847	2,326,427	40-89	Contribution- SLEP	2,398,001	3.1
2,038,462	2,492,707	40-90	Contribution- IMRF	2,544,880	2.1
4,101,309	4,819,134		Personnel Services	4,942,881	2.6
4,101,309	4,819,134		TOTAL FINANCING USES	4,942,881	2.6
		<u>FINANCING SOURCES</u>			
4,221,620	4,762,329	10-01	General Property	4,882,881	2.5
78,277	40,000	12-01	Investments-Treasurer	60,000	50.0
2,985	16,805	30-01	Transfer From Other Funds	0	-100.0
4,302,882	4,819,134		TOTAL FINANCING SOURCES	4,942,881	2.6

SOCIAL SECURITY
023-2050

Statute 40 ILCS 5/21-109 states that “Each political subdivision which has established Social Security coverage for its employees under this Article shall pay contributions on covered wages... Taxes due on wages covered under the Social Security Coverage Agreement paid after December 31, 1986 shall be paid by each political subdivision to the Internal Revenue Service in the amounts and at the rates specified in the Federal Insurance Contributions Act...” The Social Security Fund is supported by a separate property tax levy.

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
2,927,727	3,201,866	40-92	Contribution- Social Sec	3,328,745	4.0
2,927,727	3,201,866		Personnel Services	3,328,745	4.0
2,927,727	3,201,866		TOTAL FINANCING USES	3,328,745	4.0
		<u>FINANCING SOURCES</u>			
2,999,572	3,146,269	10-01	General Property	3,268,745	3.9
66,111	40,000	12-01	Investments-Treasurer	60,000	50.0
8,151	0	24-99	Miscellaneous	0	0.0
2,785	15,597	30-01	Transfer From Other Funds	0	-100.0
3,076,619	3,201,866		TOTAL FINANCING SOURCES	3,328,745	4.0

**COUNTY AUTOMATION
024-1095**

The County Automation Fund was developed to collect recorder fees that are reserved for general County wide automation projects. Projects in the 2007 budget include rollover funds to be transferred to the General Fund for the new County financial and human resource management system.

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
0	400,000	65-04	Transfer to Other Funds	111,809	-72.0
0	400,000		Other	111,809	-72.0
0	400,000		TOTAL FINANCING USES	111,809	-72.0
		<u>FINANCING SOURCES</u>			
0	400,000	39-99	Cash On Hand	111,809	-72.0
0	400,000		TOTAL FINANCING SOURCES	111,809	-72.0

CAPITAL PROJECTS 025-1080

The Capital Projects Fund was developed to reserve funds needed for general capital projects throughout the County. Projects in the 2007 budget include rollover funds for the new Kane County Jail, new Animal Control Facility, County Board building and equipment funds, and new Sheriff's Office.

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
111,263	148,350	50-14	Contracts & Consulting	148,350	0.0
111,263	148,350		Contractual Services	148,350	0.0
0	4,826,434	65-80	Net Income/Loss Amount	0	-100.0
0	4,826,434		Other	0	-100.0
0	53,000	70-09	Office Furniture & Equip	53,000	0.0
7,425	3,146,513	70-10	Special Purpose Equipment	0	-100.0
724,404	11,200,000	70-33	Buildings	21,444,212	91.5
189,601	954,180	70-35	Buildings- Animal Control	444,885	-53.4
93,377	77,643	70-36	Child Advocacy Center	0	-100.0
0	172,649	70-37	Buildings- Sheriff	4,700,000	2622.3
1,824,807	15,603,985		Capital Outlay	26,642,097	70.7
1,936,070	20,578,769		TOTAL FINANCING USES	26,790,447	30.2
<u>FINANCING SOURCES</u>					
223,351	100,000	12-01	Investments-Treasurer	0	-100.0
155,143	125,000	12-03	Government Securities	0	-100.0
0	0	24-09	Public Building Comm	4,700,000	N/A
80,968	7,256,546	30-01	Transfer From Other Funds	5,348,350	-26.3
0	13,097,223	39-99	Cash On Hand	16,742,097	27.8
1,179,462	20,578,769		TOTAL FINANCING SOURCES	26,790,447	30.2

**INSURANCE LIABILITY – HUMAN RESOURCE MANAGEMENT
026-2060**

The Workers Compensation/Liability Office is responsible for coordinating and maintaining the insurance liability programs (personal property, casualty, workers compensation). This office keeps the broker apprised of changes that impact current coverage and recommends the coverage needed to minimize the County's exposure to liability and works closely with the County's third party administrator to appropriate handle workers compensation claims.

2006 Highlights

- ★ Created policy and program to prevent/reduce/respond to Violence in the Workplace
- ★ Created effective safety programs that aid in reducing occupational injuries

2007 Goals

- ★ Use internet-based software to input and track new workers compensation claims
- ★ Automate preparation of wage statements
- ★ Automate preparation to mandatory reports for federal and state agencies

Headcount Analysis

2005	2006	Projected 2007
1	1	1

INSURANCE LIABILITY - HUMAN RESOURCE MANAGEMENT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
104,206	108,929	40-01	Full-Time Salaries	99,126	-9.0
8,354	9,478	40-90	Contribution- IMRF	8,446	-10.9
7,705	8,333	40-92	Contribution- Social Sec	7,583	-9.0
8,924	10,208	40-94	Insurance-Health	11,096	8.7
434	629	40-95	Insurance-Dental	629	0.0
129,623	137,577		Personnel Services	126,880	-7.8
94,713	101,750	50-04	Project Administration	101,750	0.0
1,007,377	957,178	50-07	Insurance-Liability	692,947	-27.6
1,091,401	908,265	50-08	Worker's Compensation	897,456	-1.2
46,753	121,495	50-09	Unemployment Claims	120,479	-0.8
83,175	150,000	50-14	Contracts & Consulting	150,000	0.0
26	1,200	50-90	Conference & Meetings	1,200	0.0
1,516	800	50-91	Employee Training	800	0.0
15	200	50-92	Mileage Expense	200	0.0
0	1,300	50-93	Association Dues	1,300	0.0
2,324,976	2,242,188		Contractual Services	1,966,132	-12.3
35	300	60-10	Postage	300	0.0
30	450	60-11	Office Supplies	450	0.0
0	300	60-12	Data Processing Supplies	200	-33.3
0	300	60-13	Books & Subscriptions	300	0.0
0	500	60-15	Comp Hardware-Non Capital	0	-100.0
0	200	60-20	Operating Supplies	200	0.0
65	2,050		Commodities	1,450	-29.3
0	300,000	65-80	Net Income/Loss Amount	0	-100.0
0	300,000		Other	0	-100.0
2,454,664	2,681,815		TOTAL FINANCING USES	2,094,462	-21.9
3,139,387	3,398,996		TOTAL FINANCING USES (FINANCE AND SAO)	2,839,962	-16.4
<u>FINANCING SOURCES</u>					
2,792,705	3,373,996	10-01	General Property	2,799,086	-17.0
38,078	25,000	12-01	Investments-Treasurer	40,876	63.5
5,904	0	24-99	Miscellaneous	0	0.0
70,476	0	28-02	Refunds	0	0.0
2,907,163	3,398,996		TOTAL FINANCING SOURCES	2,839,962	-16.4

INSURANCE LIABILITY – STATE’S ATTORNEY
026-6530

The Civil Division of the State's Attorney's Office provides legal advice and counsel, and representation in the event of litigation to Kane County elected and appointed officials, department heads, and employees with respect to various legal issues. This Division also responds to complaints of violations of the Illinois Open Meetings Act and the Illinois Election Code.

2006 Highlights

- ★ Provided legal advice to elected and appointed officials, department heads, and employees on a wide variety of legal issues
- ★ Defended the County, its elected officials, department heads and employees in a variety of suits brought in Federal District Court as well as State Court.
- ★ Successfully defended the County and County elected officials against charges of employment discrimination filed with the EEOC and the Illinois Department of Human Rights and in subsequent suits filed in Federal District Court
- ★ Hosted seminar on the Illinois Freedom of Information Act, Open Meetings Act, and new Illinois Ethics Act for County officials, department heads, and local units of government
- ★ Drafted ordinance and procedures for administrative adjudication of ordinance violations
- ★ Investigated and resolved several complaints of Open Meetings Act violations
- ★ Implemented procedures and educated local law enforcement agencies regarding Article 36 forfeiture proceedings
- ★ Negotiated contract to initiate collection of unpaid court fines

2007 Goals

- ★ Continue to provide timely, competent legal advice and services
- ★ Assist Purchasing Department in reviewing current purchasing ordinance, policy and procedures
- ★ Resolve pending civil rights, personal injury, zoning and other cases at the minimum cost and exposure to the County
- ★ Work with Human Resource and County officials regarding employment and personnel matters, and provide training sessions to ensure awareness of, and compliance with the Kane County Ethics Ordinance

Headcount Analysis

2005	2006	Projected 2007
9	8	8

INSURANCE LIABILITY - STATE'S ATTORNEY

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
264,909	271,651	40-01	Full-Time Salaries	279,801	3.0
3,065	0	40-40	Seasonal Salaries	0	0.0
71,594	92,494	40-42	Part-Time Salaries	95,269	3.0
26,117	31,680	40-90	Contribution- IMRF	31,996	1.0
25,148	27,857	40-92	Contribution- Social Sec	28,693	3.0
45,060	49,500	40-94	Insurance-Health	63,209	27.7
1,712	2,783	40-95	Insurance-Dental	2,289	-17.8
437,605	475,965		Personnel Services	501,257	5.3
6,523	7,356	50-07	Insurance-Liability	8,814	19.8
3,702	5,353	50-08	Worker's Compensation	6,901	28.9
459	691	50-09	Unemployment Claims	712	3.0
208,953	140,000	50-15	Legal Services	140,000	0.0
10,749	60,000	50-33	Trials & Cost of Hearings	60,000	0.0
0	2,000	50-34	Investigations	2,000	0.0
0	7,000	50-81	Printing-Legal	5,364	-23.4
453	2,000	50-82	Printing-General	2,000	0.0
634	1,000	50-88	Maintenance-Copiers	1,000	0.0
928	500	50-90	Conference & Meetings	500	0.0
3,961	7,004	50-91	Employee Training	7,004	0.0
0	1,000	50-92	Mileage Expense	1,000	0.0
3,236	0	50-93	Association Dues	1,636	N/A
239,598	233,904		Contractual Services	236,931	1.3
0	510	60-05	Telephone	0	-100.0
784	1,225	60-10	Postage	802	-34.5
2,382	1,020	60-11	Office Supplies	1,000	-2.0
4,354	4,557	60-13	Books & Subscriptions	5,510	20.9
7,520	7,312		Commodities	7,312	0.0
684,723	717,181		TOTAL FINANCING USES	745,500	3.9
3,139,387	3,398,996		TOTAL FINANCING USES (FINANCE AND SAO)	2,839,962	-16.4
<u>FINANCING SOURCES</u>					
2,792,705	3,373,996	10-01	General Property	2,799,086	-17.0
38,078	25,000	12-01	Investments-Treasurer	40,876	63.5
5,904	0	24-99	Miscellaneous	0	0.0
70,476	0	28-02	Refunds	0	0.0
2,907,163	3,398,996		TOTAL FINANCING SOURCES	2,839,962	-16.4

TRANSPORTATION IMPACT FEE

027-8380

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. The Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees.

2006 Highlights

This fund supports the Impact Fee program, which commenced on 4/1/04. The revenues within this fund are to be expended within the service area from which they were collected

2007 Goals

Funds available in the Impact Fee Fund will be utilized for engineering, construction, and right-of-way acquisition for various projects within the respective service areas. Project schedules can be affected by the level of revenue received within a given service area. Some projects to be funded are:

- ★ Fox River Bridge Corridors
- ★ Orchard Road & Jericho Intersection
- ★ Kirk Road & Route 38 Intersection Improvements
- ★ Randall Road at Red Gate Road
- ★ McLean Boulevard – Bowes Road to Hopps Road Widening Improvements
- ★ Anderson Road Extension

Headcount Analysis

<i>2005</i>	<i>2006</i>	<i>Projected 2007</i>
0	0	0

TRANSPORTATION IMPACT FEE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
19,825	760,000	50-13	Engineering	1,249,599	100.0
0	2,200,000	50-60	Construction-Roads	3,819,542	73.6
0	1,225,100	50-62	Construction-Bridges	310,774	-74.6
19,825	4,185,100		Contractual Services	5,379,915	28.5
360,019	145,935	65-04	Transfer To Other Funds	199,081	36.4
360,019	145,935		Other	199,081	36.4
0	2,197,262	70-30	Highway Right of Way	9,109,711	100.0
0	2,197,262		Capital Outlay	9,109,711	100.0
379,844	6,528,297		TOTAL FINANCING USES	14,688,707	125.0
<u>FINANCING SOURCES</u>					
145,819	138,693	12-01	Investments-Treasurer	173,750	25.3
300,564	353,000	16-81	Aurora Area Impact Fees	410,000	16.1
689,943	411,000	16-82	Campton Hills Impact Fees	452,000	10.0
1,006,576	467,000	16-83	Greater Elgin Impact Fees	514,000	10.1
338,511	115,000	16-84	Northwest Impact Fees	250,000	117.4
502,990	232,000	16-85	Southwest Impact Fees	275,000	18.5
1,583,008	950,000	16-86	Tri-Cities Impact Fees	1,540,000	62.1
491,644	191,000	16-87	Upper Fox Impact Fees	229,000	19.9
74,860	61,000	16-88	West Central Impact Fees	110,000	80.3
0	0	24-83	Greater Elgin Impact	1,375,000	N/A
0	0	24-86	Tri-City Area Impact	1,000,000	N/A
3,643	0	24-99	Miscellaneous	0	0.0
0	3,609,604	39-99	Cash On Hand	8,359,957	131.6
5,137,558	6,528,297		TOTAL FINANCING SOURCES	14,688,707	125.0

TRANSPORTATION CAPITAL

028-8380

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees.

2006 Highlights

This fund is associated with the Bond Construction Fund. The revenues within this fund are primarily service reimbursements from projects funded by the Bond Construction Fund (030-8375), and now will also be reimbursements from projects paid from this fund since the Bond Construction Fund is fully expended. Expenditures from this fund must still follow MFT rules.

- ★ Some of the primary projects funded in FY2006 were:
- ★ Fox River Bridge Corridors
- ★ Orchard Road & Jericho Intersection Improvements and Engineering
- ★ Randall Road and IL64 Intersection Engineering and Initial Improvements

2007 Goals

Upon expending funds available in the Bond Construction Fund, funds available in the Transportation Capital Fund will be utilized to continue engineering, construction, and right-of-way acquisition for various projects. Project schedules and funding are dependent upon the receipt of service reimbursements. The primary projects funded will be:

- ★ Fox River Bridge Corridors
- ★ McLean Boulevard – Bowes Road to Hopps Road Widening Improvements
- ★ Orchard Road & Jericho Intersection Improvements
- ★ Randall Road and IL64 Intersection Improvements
- ★ Anderson Road Extension

Headcount Analysis

2005	2006	Projected 2007
0	0	0

TRANSPORTATION CAPITAL

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
2,639,363	12,018,103	50-13	Engineering	6,627,616	-44.9
3,241,785	11,020,076	50-60	Construction-Roads	10,362,752	-6.0
0	59,440	50-62	Construction-Bridges	0	-100.0
5,881,148	23,097,619		Contractual Services	16,990,368	-26.4
5,528,690	11,074,108	70-30	Highway Right of Way	9,257,085	-16.4
5,528,690	11,074,108		Capital Outlay	9,257,085	-16.4
11,409,838	34,171,727		TOTAL FINANCING USES	26,247,453	-23.2
<u>FINANCING SOURCES</u>					
349,717	121,278	12-01	Investments-Treasurer	200,000	64.9
12,747,129	25,984,066	24-14	Service Reimbursements	16,351,238	-37.1
480	0	30-01	Transfer From Other Funds	0	0.0
0	8,066,383	39-99	Cash On Hand	9,696,215	20.2
13,097,326	34,171,727		TOTAL FINANCING SOURCES	26,247,453	-23.2

**MFT DEBT SERVICE (SERIES 2001 and SERIES 2004)
029-8365**

The Motor Fuel Tax Debt Service fund is a debt service fund. It accounts for all payments of principal and interest due on the County's General Obligation Bonds (Alternate Revenue Source), Series 2001; the County's General Obligation Refunding Bonds (Alternate Revenue Source), Series 2004; and the accumulation of debt service reserve transfers from the motor fuel tax allotments (Motor Fuel Tax Fund).

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
525	0	50-04	Project Administration	5,000	N/A
525	0		Contractual Services	5,000	N/A
805,000	1,610,000	70-60	Debt Services-Principal	1,685,000	4.7
1,901,793	1,847,830	70-61	Debt Services-Interest	1,779,830	-3.7
0	39,150	70-63	Debt Reserve Requirement	22,850	-41.6
2,706,793	3,496,980		Capital Outlay	3,487,680	-0.3
2,707,318	3,496,980		TOTAL FINANCING USES	3,492,680	-0.1
		<u>FINANCING SOURCES</u>			
110,929	0	12-01	Investments-Treasurer	0	0.0
819,433	3,496,980	30-01	Transfer From Other Funds	3,492,680	-0.1
930,362	3,496,980		TOTAL FINANCING SOURCES	3,492,680	-0.1

**MFT BOND CONSTRUCTION (SERIES 2001 and SERIES 2004)
030-8375**

The MFT Bond Construction Fund was used for payment of the engineering, construction, and right-of-way acquisition of various transportation projects that were funded from the 2001 General Obligation Bond (Alternate Revenue Source) proceeds.

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
			<u>FINANCING USES</u>		
229,695	0	50-60	Construction-Roads	0	0.0
229,695	0		Contractual Services	0	0.0
480	0	65-04	Transfer To Other Funds	0	0.0
480	0		Other	0	0.0
8,724,361	0	70-30	Highway Right of Way	0	0.0
8,724,361	0		Capital Outlay	0	0.0
8,954,536	0		TOTAL FINANCING USES	0	0.0
			<u>FINANCING SOURCES</u>		
4,267	0	12-01	Investments-Treasurer	0	0.0
4,267	0		TOTAL FINANCING SOURCES	0	0.0

COUNTY HIGHWAY 031-8310

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 33 professional, technical, and clerical personnel, totaling 62 full-time employees.

2006 Highlights

In 2006, the technical and clerical staff provided a wide range of services for the County and the motoring public for safe and efficient use of County and local roadways. These services included maintenance operations, transportation planning, coordination with land use planning activities, roadway improvement design and review, traffic signal improvements, drainage improvement design and review, right-of-way negotiation, construction supervision, traffic studies, access and construction permit administration, utility permit administration, oversized vehicle permit administration, budgeting and programming, review of County and municipal development plans, surveying execution of intergovernmental County access and maintenance agreements, bookkeeping, accounting, and administering the Kane County Adopt-A-Highway Program

2007 Goals

- ★ Continue to provide a wide range of quality services to the County and the motoring public for safe and efficient use of County and local roadways
- ★ Update the Kane County 5 Year Transportation Improvement Program
- ★ Continue the department's efforts to enhance access, construction, utility, and overweight/oversized vehicles permit administration
- ★ Continue efforts to enhance the County Highway System through implementing various capacity projects and traffic engineering strategies such as traffic signal interconnects and safety improvements
- ★ Continue to explore funding resources and funding alternatives for transportation improvements
- ★ Provide for Highway Maintenance activities including crack sealing, guardrail and pavement marking programs

Headcount Analysis

2005	2006	Projected 2007
30	31	33

COUNTY HIGHWAY

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
1,593,641	1,834,434	40-01	Full-Time Salaries	1,988,393	8.4
134,669	147,697	40-42	Part-Time Salaries	163,113	10.4
69,647	61,919	40-60	Overtime Salaries	64,087	3.5
142,165	177,832	40-90	Contribution- IMRF	188,768	6.1
133,650	156,370	40-92	Contribution- Social Sec	169,493	8.4
208,857	298,895	40-94	Insurance-Health	354,185	18.5
8,083	13,047	40-95	Insurance-Dental	13,399	2.7
2,290,712	2,690,194		Personnel Service	2,941,438	9.3
71,043	79,898	50-07	Insurance-Liability	87,135	9.1
40,322	58,144	50-08	Worker's Compensation	68,225	17.3
4,992	7,515	50-09	Unemployment Claims	7,045	-6.3
0	196,000	50-13	Engineering	1,091,000	456.6
248,029	816,116	50-14	Contracts & Consulting	386,750	-52.6
77,236	100,000	50-15	Legal Services	120,000	20.0
9,069	9,163	50-19	Northeast IL Plan & Metro	9,438	3.0
4,500	5,217	50-20	Special Studies	5,374	3.0
5,390	5,245	50-42	Medical/Dental/Hospital	5,564	6.1
0	0	50-60	Construction-Roads	100,000	N/A
0	2,223,166	50-61	Construction-County Hwy	2,887,231	29.9
40,709	73,623	50-64	Maintenance-Roads	1,884,073	2459.1
23,697	25,000	50-77	Janitorial Services	25,750	3.0
816	6,365	50-78	Security Services	6,500	2.1
6,631	7,725	50-81	Printing-Legal	7,957	3.0
5,188	15,750	50-82	Printing-General	16,223	3.0
9,370	28,941	50-83	Mapping	30,388	5.0
10,043	10,300	50-87	Maintenance-Computers	10,609	3.0
12,690	18,926	50-88	Maintenance-Copiers	19,493	3.0
10,738	10,927	50-89	Maintenance-Comm Equip	11,254	3.0
22,370	24,901	50-90	Conference & Meetings	25,648	3.0
21,619	49,173	50-91	Employee Training	50,648	3.0
3,136	5,948	50-92	Mileage Expense	6,126	3.0
5,140	5,678	50-93	Association Dues	5,962	5.0
21,307	55,885	50-94	Software License Cost	57,900	3.6
28,000	60,000	50-95	Other Contractual Expense	60,000	0.0
682,035	3,899,606		Contractual Services	6,986,293	79.2
35,429	73,205	60-01	Utilities-Electric	80,526	10.0
42,829	121,000	60-02	Utilities-Gas & Electric	133,100	10.0
217,226	410,043	60-03	Utilities-Intersect Light	568,045	38.5
15,139	13,113	60-04	Disposal & Water Softener	13,506	3.0
42,915	59,740	60-05	Telephone	61,780	3.4
10,327	13,112	60-10	Postage	13,505	3.0
26,533	32,782	60-11	Office Supplies	30,000	-8.5
377	3,605	60-13	Books & Subscriptions	3,713	3.0
2,818	15,000	60-14	Comp Software-Non Capital	15,750	5.0
18,865	22,000	60-15	Comp Hardware-Non Capital	23,100	5.0
19,101	49,171	60-20	Operating Supplies	35,000	-28.8
0	5,464	60-27	Operating Supplies-Clean	5,628	3.0
16,637	27,319	60-32	Uniforms & Assessories	20,000	-26.8
141,995	170,000	60-45	Fuel-Vehicles	220,000	29.4
100,087	128,750	60-46	Repairs & Maint-Vehicles	132,612	3.0
46,510	91,225	60-47	Repairs & Maint-Bldg/Grnd	93,961	3.0
70,451	77,250	60-48	Repairs & Maint-Equipment	79,567	3.0
242	2,186	60-49	Repairs & Maint-Ofc Eqmt	2,252	3.0
280,800	344,410	60-55	Repairs & Maint-Roads	354,212	2.8
1,088,281	1,659,375		Commodities	1,886,257	13.7
82,000	0	65-04	Transfer To Other Funds	0	0.0
82,000	0		Other	0	0.0
5,147	10,671	70-03	Computers	9,270	-13.1
0	46,750	70-04	Printers	33,250	-28.9
0	0	70-05	Copiers	25,000	N/A
10,773	25,000	70-07	Computer Software	40,750	63.0
25,659	15,914	70-09	Office Furniture & Equip	16,000	0.5
7,169	7,649	70-10	Special Purpose Equipment	8,000	4.6
5,700	5,464	70-11	Communications Equipment	6,000	9.8
399,347	180,000	70-15	Automotive Equipment	175,000	-2.8
79,107	585,000	70-18	Machinery & Equipment	77,500	-86.8
513,048	995,000	70-21	Building Improvements	134,500	-86.5
69,963	2,354,462	70-30	Highway Right of Way	1,124,069	-52.3
1,115,913	4,225,910		Capital Outlay	1,649,339	-61.0
5,258,941	12,475,085		TOTAL FINANCING USES	13,463,327	7.9
<u>FINANCING SOURCES</u>					
5,286,602	5,568,370	10-01	General Property	5,846,789	5.0
223,751	75,000	12-01	Investments-Treasurer	200,000	166.7
28,575	40,000	16-48	Engineering Fees	40,000	0.0
36,361	20,000	16-53	Sale of Various Materials	20,000	0.0
409,065	250,000	18-04	Oversized Moving Permits	250,000	0.0
205,960	200,000	18-05	Access Fees	200,000	0.0
72,672	62,096	24-13	Transportation Planner	124,769	100.9
0	50,000	24-14	Service Reimbursements	25,000	-50.0
677,665	25,000	28-05	Developer's Donation	500,000	1900.0
137,259	60,000	28-99	Miscellaneous	60,000	0.0
360,018	145,935	30-01	Transfer From Other Funds	199,081	36.4
0	5,978,684	39-99	Cash On Hand	5,997,688	0.3
7,437,928	12,475,085		TOTAL FINANCING SOURCES	13,463,327	7.9

COUNTY BRIDGE
032-8320

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees.

2006 Highlights

- ★ Completed inspection of various County and township bridges
- ★ Progressed with the County's 5-Year Bridge Rehabilitation and Replacement Program and obtained additional federal funding approvals for various bridge replacements and rehabilitations
- ★ Minor maintenance on various bridges

2007 Goals

- ★ Inspect County/township highway bridges and update the 5-Year Bridge Rehabilitation and Replacement Program
- ★ Implement the County's FY 2007 Bridge Rehabilitation and Replacement Program which includes:
 - Various minor bridge repairs
 - Engineering for various Bridge Rehabilitation and Reconstruction projects

Headcount Analysis

2005	2006	Projected 2007
0	0	0

COUNTY BRIDGE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
44,719	883,500	50-13	Engineering	952,000	7.8
0	175,000	50-62	Construction-Bridges	0	-100.0
231,804	1,363,557	50-66	Maintenance-Bridges	74,000	-94.6
197,298	157,500	50-68	Bridge Inspection	205,375	30.4
473,821	2,579,557		Contractual Services	1,231,375	-52.3
137,586	0	65-16	County Aid To Townships	0	0.0
137,586	0		Other	0	0.0
0	150,000	70-30	Highway Right of Way	457,200	204.8
0	150,000		Capital Outlay	457,200	204.8
611,407	2,729,557		TOTAL FINANCING USES	1,688,575	-38.1
<u>FINANCING SOURCES</u>					
275,823	289,694	10-01	General Property	304,406	5.1
61,489	30,000	12-01	Investments-Treasurer	30,000	0.0
39,203	5,400,001	24-14	Service Reimbursements	75,600	-98.6
0	1,869,863	39-99	Cash On Hand	278,569	-85.1
376,515	2,729,557		TOTAL FINANCING SOURCES	1,688,575	-38.1

MOTOR FUEL TAX
033-8330

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 33 professional, technical, and clerical personnel, totaling 62 full-time employees.

2006 Highlights

- ★ In 2006, the Kane County Division of Transportation performed its maintenance responsibilities which included removing snow and ice, roadway striping, monitoring traffic signals, replacing and installing traffic signs through our in-house sign shop, mowing rights-of-way, resurfacing roadways, repairing pavement and shoulders, improving drainage systems, and administering the Kane County Adopt-A-Highway Program
- ★ Continued efforts to implement operating procedures to improve work efficiency and the operating life of vehicles, equipment, and transportation facilities
- ★ Continue efforts to research and develop alternative striping methods and plowing techniques to extend the life expectancy of roadway striping
- ★ Payment of Bond Debt Service

2007 Goals

- ★ Continue to provide a wide range of maintenance services to the County and the motoring public for safe and efficient use of County and local roadways
- ★ Continue efforts to revise and develop standard operating procedures for most maintenance activities in an effort to improve work efficiency and the operating life of vehicles, equipment, and transportation facilities
- ★ Continue research and development of alternative striping methods and plowing techniques to extend life expectancy of roadway striping
- ★ Payment of Bond Debt Service

Headcount Analysis

2005	2006	Projected 2007
32	31	31

MOTOR FUEL TAX

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
1,480,518	1,596,748	40-01	Full-Time Salaries	1,719,461	7.7
111,840	120,666	40-42	Part-Time Salaries	129,652	7.4
98,782	208,944	40-60	Overtime Salaries	216,257	3.5
125,228	167,593	40-90	Contribution- IMRF	175,970	5.0
125,054	147,366	40-92	Contribution- Social Sec	158,000	7.2
225,100	247,876	40-93	Contribution-Teamsters	327,109	32.0
28,043	43,137	40-94	Insurance-Health	36,773	-14.8
1,291	1,746	40-95	Insurance-Dental	1,255	-28.1
2,195,856	2,534,076		Personnel Service	2,764,477	9.1
98,359	0	50-60	Construction-Roads	0	0.0
98,359	0		Contractual Services	0	0.0
280,906	535,000	60-55	Repairs & Maint-Roads	424,640	-20.6
280,906	535,000		Commodities	424,640	-20.6
819,433	3,496,980	65-04	Transfer To Other Funds	3,492,680	-0.1
819,433	3,496,980		Other	3,492,680	-0.1
2,180,000	2,475,000	70-30	Highway Right of Way	10,421,893	321.1
2,180,000	2,475,000		Capital Outlay	10,421,893	321.1
5,574,554	9,041,056		TOTAL FINANCING USES	17,103,690	89.2
<u>FINANCING SOURCES</u>					
6,855,726	6,496,032	10-10	MFT Allotment-IDOT	6,755,874	4.0
190,436	60,000	12-01	Investments-Treasurer	120,000	100.0
180,000	2,300,000	24-14	Service Reimbursements	1,500,000	-34.8
0	55,000	24-17	County Engineer	56,650	3.0
481	0	28-99	Miscellaneous	0	0.0
0	130,024	39-99	Cash On Hand	8,671,166	6568.9
7,226,643	9,041,056		TOTAL FINANCING SOURCES	17,103,690	89.2

COUNTY HIGHWAY MATCHING
034-8440

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees.

2006 Highlights

In 2006, the Division of Transportation used Fund 034 (County Matching) to match Fund 033 (Motor Fuel Tax). Funding included:

- ★ Matching funds for Maintenance Materials – Rock Salt

2007 Goals

- ★ Provide matching funds for Maintenance Materials – Rock Salt

Headcount Analysis

2005	2006	Projected 2007
0	0	0

COUNTY HIGHWAY MATCHING

2005 ACTUAL	2006 BUDGET	LINE ITEM DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>		
193,263	62,000	60-55 Repairs & Maint-Roads	125,360	102.2
193,263	62,000	Commodities	125,360	102.2
193,263	62,000	TOTAL FINANCING USES	125,360	102.2
		<u>FINANCING SOURCES</u>		
61,294	60,192	10-01 General Property	63,203	5.0
1,513	1,000	12-01 Investments-Treasurer	1,000	0.0
0	808	39-99 Cash On Hand	61,157	7468.9
62,807	62,000	TOTAL FINANCING SOURCES	125,360	102.2

MOTOR FUEL LOCAL OPTION
035-8550

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees.

2006 Highlights

In 2006, the fund was the primary revenue source for the following projects:

- ★ Highway maintenance – Resurfacing and Striping Program
- ★ 2030 Transportation Plan and Planning Area Studies enhanced the County’s efforts in planning and coordination with other local and regional agencies
- ★ Continued land acquisition efforts and Phase II Engineering for widening Orchard Road to four lanes from Jericho Road to US30
- ★ Randall and IL64 Intersection Improvement ROW

2007 Goals

- ★ Primary utilization of this fund is for the Highway Maintenance Resurfacing Program, which is critical to safety and results in significant cost savings for highway maintenance
- ★ Continue efforts on bicycle and pedestrian enhancements along County highways
- ★ Continue efforts on intersection safety and efficiency enhancements along County highways
- ★ Kirk Road & Route 38 Improvements
- ★ Signal Interconnect Projects – Randall Binnie to Route 72, Randall – Red Haw to Silver Glen
- ★ Various bridge maintenance projects, including Bowes Road over Fitchie Creek, Fabyan Parkway over Mill Creek, Plank over Burlington, and Randall over US 20

Headcount Analysis

2005	2006	Projected 2007
0	0	0

MOTOR FUEL LOCAL OPTION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
972,704	1,469,696	50-13	Engineering	1,545,958	5.2
652,244	2,325,602	50-60	Construction-Roads	3,435,827	47.7
0	620,000	50-62	Construction-Bridges	1,301,400	109.9
2,699,391	4,214,062	50-64	Maintenance-Roads	2,646,000	-37.2
1,693,323	4,370,000	50-66	Maintenance-Bridges	4,405,632	0.8
6,017,662	12,999,360		Contractual Services	13,334,817	2.6
69,300	0	65-04	Transfer To Other Funds	0	0.0
69,300	0		Other	0	0.0
2,445,747	110,000	70-30	Highway Right of Way	142,800	29.8
2,445,745	110,000		Capital Outlay	142,800	29.8
8,532,707	13,109,360		TOTAL FINANCING USES	13,477,617	2.8
<u>FINANCING SOURCES</u>					
5,183,172	4,420,837	10-11	County Local Option	4,597,671	4.0
259,681	100,000	12-01	Investments-Treasurer	150,000	50.0
1,750,024	979,200	24-14	Service Reimbursements	2,589,692	164.5
2,725	0	24-99	Miscellaneous	0	0.0
1,221,410	10	30-01	Transfer From Other Funds	0	-100.0
0	7,609,323	39-99	Cash On Hand	6,140,254	-19.3
8,417,012	13,109,360		TOTAL FINANCING SOURCES	13,477,617	2.8

ADULT CORRECTION CONSTRUCTION
037-2067

The Adult Correction Construction fund accounts for all payments made for the construction of the new Adult Correction facility from the 2005 and 2006 debt certificate proceeds.

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
0	173,325	65-04	Transfer To Other Funds	0	-100.0
0	173,325		Other	0	-100.0
0	34,628,483	70-33	Buildings	26,958,692	-22.1
0	475,533	70-62	Debt Issuance Cost	0	-100.0
0	35,104,016		Capital Outlay	26,958,692	-23.2
0	35,277,341		TOTAL FINANCING USES	26,958,692	-23.6
		<u>FINANCING SOURCES</u>			
0	173,325	12-01	Investments-Treasurer	100,000	-42.3
0	34,990,000	28-04	Proceeds From Bonds	0	-100.0
0	114,016	28-20	Premium on Bonds	0	-100.0
0	0	39-99	Cash On Hand	26,858,692	N/A
0	35,277,341		TOTAL FINANCING SOURCES	26,958,692	-23.6

**JUVENILE JUSTICE CENTER REVENUE BOND
039-2066**

The Juvenile Bonds - Pledge Revenue fund is a debt service fund. It accounts for all payments of principal and interest due on the County's General Obligation Bonds (Alternate Revenue Source), Series 1995, and the accumulation of debt service reserve transfers from the State Income Tax Allotment (General Fund). These bonds were refinanced in October 2002 for an approximate net present value savings of \$400,000.

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
			<u>FINANCING USES</u>		
3,570	5,000	50-95	Other Contractual Expense	5,000	0.0
3,570	5,000		Contractual Services	5,000	0.0
0	10,000	65-80	Net Income/Loss Amount	0	-100.0
0	10,000		Other	0	-100.0
530,000	550,000	70-60	Debt Services-Principal	580,000	5.5
286,084	260,733	70-61	Debt Services-Interest	238,933	-8.4
816,084	810,733		Capital Outlay	818,933	1.0
819,654	825,733		TOTAL FINANCING USES	823,933	-0.2
			<u>FINANCING SOURCES</u>		
8,279	15,000	12-01	Investments-Treasurer	5,000	-66.7
26,567	0	12-03	Government Securities	0	0.0
816,084	810,733	30-01	Transfer From Other Funds	818,933	1.0
850,930	825,733		TOTAL FINANCING SOURCES	823,933	-0.2

MILL CREEK SPECIAL SERVICE AREA
040-4050

The Mill Creek Special Service Area is responsible for providing special services to the Mill Creek Special Service Planned Unit Development or PUD. The Mill Creek PUD consists of approximately 1,600 acres and 2,200 dwelling units along Fabyan Parkway in Blackberry Township. The services include but are not limited to the following: landscape maintenance, streetlight repair and maintenance, sidewalk and trail repair and maintenance, snow removal, street furniture, and street sweeping.

2006 Highlights

- ★ Approximately 1,900 homes have been completed requiring special services
- ★ Improved, expanded, and implemented landscape maintenance and oversight responsibilities
- ★ Continued to meet with the Mill Creek SSA Advisory Committee of citizen residents
- ★ Continued development of pages in the quarterly *The Mill Creek Messenger*
- ★ Continued the Small Park Area Landscape plan
- ★ Improved and refined the landscape bid process by having more defined and detailed maps by neighborhood, along with the scope of work to be done
- ★ Offered, for the fourth year, a spring Parkway Tree Planting program
- ★ Continued the street, bike path, and alley resurfacing, repair, and maintenance program
- ★ Maintained and updated the Mill Creek SSA website
- ★ Implemented a traffic patrol detail program in conjunction with Kane County Sheriff's Office

2007 Goals

- ★ Continue to provide additional services pursuant to the Mill Creek Special Service Area Ordinance
- ★ Continue development of pages in the quarterly *The Mill Creek Messenger*
- ★ Continue the spring Parkway Tree Replacement program
- ★ Continue the Small Park Areas Landscape plan
- ★ Continue the street, bike path and alley resurfacing, repair and maintenance program
- ★ Expand the landscaping responsibilities to include acquiring an EPA burning permit
- ★ Continue to update and improve the Mill Creek SSA website
- ★ Hire a financial consultant to analyze, advise and aid in implementation of special projects

Headcount Analysis

2005	2006	Projected 2007
0	0	0

MILL CREEK SPECIAL SERVICE AREA

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
30,661	35,000	40-42	Part-Time Salaries	40,000	14.3
6	0	40-70	Per Diem	0	0.0
2,449	3,000	40-90	Contribution- IMRF	3,408	13.6
2,174	2,678	40-92	Contribution- Social Sec	3,060	14.3
3,457	4,200	40-94	Insurance-Health	4,200	0.0
184	300	40-95	Insurance-Dental	300	0.0
38,931	45,178		Personnel Services	50,968	12.8
555	648	50-07	Insurance-Liability	940	45.1
315	368	50-08	Worker's Compensation	736	100.0
39	46	50-09	Unemployment Claims	76	65.2
9,980	75,000	50-14	Contracts & Consulting	75,000	0.0
0	500	50-15	Legal Services	500	0.0
0	2,500	50-20	Special Studies	2,500	0.0
26,483	17,000	50-64	Maintenance-Roads	17,000	0.0
18,999	36,000	50-69	Intersection Lighting	36,000	0.0
0	500	50-81	Printing-Legal	500	0.0
1,960	2,000	50-82	Printing-General	2,000	0.0
83	1,000	50-90	Conference & Meetings	1,000	0.0
0	1,000	50-91	Employee Training	1,000	0.0
625	750	50-92	Mileage Expense	750	0.0
0	750	50-93	Association Dues	750	0.0
80,752	170,000	50-95	Other Contractual Expense	170,000	0.0
139,791	308,062		Contractual Services	308,752	0.2
3,366	7,000	60-03	Utilities-Intersect Light	9,000	28.6
557	800	60-05	Telephone	800	0.0
422	1,000	60-10	Postage	1,000	0.0
154	400	60-11	Office Supplies	400	0.0
0	500	60-14	Comp Software-Non Capital	500	0.0
0	2,000	60-20	Operating Supplies	2,000	0.0
142,991	225,000	60-47	Repairs & Maint-Bldg/Grnd	225,000	0.0
25,430	30,000	60-55	Repairs & Maint-Roads	30,000	0.0
12,200	35,000	60-99	Miscellaneous	35,000	0.0
185,120	301,700		Commodities	303,700	0.7
22,200	24,400	65-04	Transfer To Other Funds	24,400	0.0
0	80,189	65-80	Net Income/Loss Amount	183,014	128.2
22,200	104,589		Other	207,414	98.3
0	1,000	70-07	Computer Software	1,000	0.0
0	1,000		Capital Outlay	1,000	0.0
386,042	760,529		TOTAL FINANCING USES	871,834	14.6
386,042	760,684		TOTAL FINANCING USES	871,989	14.6
<i>(MILL CREEK SSA AND BOWES CREEK SSA)</i>					
<u>FINANCING SOURCES</u>					
935	755,684	10-01	General Property	861,834	14.0
24,920	5,000	12-01	Investments-Treasurer	10,155	103.1
6,555	0	24-14	Service Reimbursements	0	0.0
32,410	760,684		TOTAL FINANCING SOURCES	871,989	14.6

BOWES CREEK SPECIAL SERVICE AREA
040-4052

The Bowes Creek Special Service Area is responsible for providing special services to the Bowes Creek Subdivision that consists of 472.46 acres on the south side of Bowes Road in Plato Township. The services consist of the maintenance, repair, and replacement of the three bridges to be constructed within the subdivision.

2006 Highlights

No final plat has been recorded in 2006 and no final engineering approved.

2007 Goals

If needed, assistance will be provided to the City of Elgin if the development is annexed within Elgin's corporate limits.

Headcount Analysis

2005	2006	Projected 2007
0	0	0

BOWES CREEK SPECIAL SERVICE AREA

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
0	20	50-14	Contracts & Consulting	20	0.0
0	10	50-15	Legal Services	10	0.0
0	10	50-20	Special Studies	10	0.0
0	10	50-64	Maintenance-Roads	10	0.0
0	10	50-69	Intersection Lighting	10	0.0
0	10	50-81	Printing-Legal	10	0.0
0	10	50-82	Printing-General	10	0.0
0	10	50-90	Conference & Meetings	10	0.0
0	10	50-92	Mileage Expense	10	0.0
0	10	50-95	Other Contractual Expense	10	0.0
0	110		Contractual Services	110	0.0
0	10	60-11	Office Supplies	10	0.0
0	10	60-20	Operating Supplies	10	0.0
0	25	60-99	Miscellaneous	25	0.0
0	45		Commodities	45	0.0
0	155		TOTAL FINANCING USES	155	0.0
386,042	760,684		TOTAL FINANCING USES	871,989	14.6
<i>(MILL CREEK SSA AND BOWES CREEK SSA)</i>					
<u>FINANCING SOURCES</u>					
935	755,684	10-01	General Property	861,834	14.0
24,920	5,000	12-01	Investments-Treasurer	10,155	103.1
6,555	0	24-14	Service Reimbursements	0	0.0
32,410	760,684		TOTAL FINANCING SOURCES	871,989	14.6

**COUNTY HEALTH- Total Budget
All Programs
041-78XX**

The Health Department assesses needs, develops plans, and assures provision of environmental and personal health services. These services protect, promote and improve the health of all residents of Kane County within policies set by the Board of Health.

2006 Highlights

- ★ Implemented reorganization to maximize administrative efficiencies
- ★ Implemented the Community Health Plan as a result of the IPLAN process
- ★ Pursued relevant external funding opportunities
- ★ Maintained a balanced budget
- ★ Maintained compliance with requirements of all funding sources

2007 Goals

- ★ Begin assessment of planning process for developing an integrated public health information system
- ★ Consolidate the Health Department's northern facilities
- ★ Operationalize the IPLAN Strategic Process
- ★ Provide formalized leadership training for management staff, and relevant continuing education opportunities

Headcount Analysis

2005	2006	Projected 2007
137	134	138

COUNTY HEALTH - Total Budget

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
4,057,967	4,658,284	40-01	Full-Time Salaries	4,962,111	6.5
165,767	169,967	40-40	Seasonal Salaries	207,243	21.9
196,807	211,859	40-42	Part-Time Salaries	262,264	0.0
18,828	25,000	40-60	Overtime Salaries	27,000	8.0
340,607	432,702	40-90	Contribution- IMRF	447,371	3.4
330,480	393,488	40-92	Contribution- Social Sec	417,544	6.1
787,187	905,313	40-94	Insurance-Health	1,061,105	17.2
34,621	48,840	40-95	Insurance-Dental	42,433	-13.1
5,932,264	6,845,453		Personnel Services	7,427,071	8.5
0	0	50-04	Project Administration	0	0.0
86,054	103,917	50-07	Insurance-Liability	128,263	23.4
48,841	75,629	50-08	Worker's Compensation	100,429	32.8
6,047	9,772	50-09	Unemployment Claims	10,132	3.7
1,073,953	717,579	50-14	Contracts & Consulting	205,510	-71.4
324,332	327,514	50-44	Public Health Services	318,764	-2.7
87,163	110,289	50-75	Building Space Rental	166,980	51.4
1,200	53,150	50-80	Advertising	1000	-98.1
658	0	50-85	Equipment Rental	0	0.0
0	460	50-87	Maintenance-Computers	8900	1834.8
0	0	50-89	Maintenance-Comm Equip	0	0.0
37,189	25,048	50-90	Conference & Meetings	30,073	20.1
6,763	7,207	50-91	Employee Training	10802	49.9
51,791	67,141	50-92	Mileage Expense	56,314	-16.1
6,460	9,317	50-93	Association Dues	8,007	-14.1
0	18,500	50-95	Other Contractual Services	0	-100.0
1,730,451	1,525,523		Contractual Services	1,045,174	-31.5
7,747	7,498	60-01	Utilities-Electric	8,100	8.0
4,569	5,270	60-02	Utilities-Gas & Electric	5,685	7.9
1,699	2,018	60-04	Disposal & Water Softener	2,560	26.9
77,273	80,842	60-05	Telephone	77,432	-4.2
2983	2,550	60-10	Postage	2835	11.2
19,144	28,055	60-11	Office Supplies	17,805	-36.5
14,745	6,480	60-12	Data Processing Supplies	6,960	7.4
3,025	4,996	60-13	Books & Subscriptions	2980	-40.4
290,186	221,158	60-20	Operating Supplies	90,864	-58.9
5,291	5,714	60-27	Operating Supplies-Clean	5,500	-3.7
79,615	124,109	60-37	Medical Supplies & Drugs	103,330	-16.7
1,588	1,408	60-39	Lab Services	1,428	1.4
8,628	9,940	60-45	Fuel-Vehicles	13,916	40.0
10,551	6,465	60-46	Repairs & Maint-Vehicles	6,465	0.0
52,126	39,754	60-47	Repairs & Maint-Bldgs/Grd	45,123	13.5
6,791	9,083	60-48	Repairs & Maint-Equipment	9,540	5.0
623	200	60-49	Repairs & Maint-Ofc Eqmt	210	5.0
586,584	555,540		Commodities	400,733	-27.9
0	77,841	65-04	Transfer To Other Funds	0	100.0
0	77,841		Other	0	100.0
73,931	35,300	70-03	Computers	0	-100.0
5,953	4,300	70-04	Printers	0	-100.0
10,002	0	70-05	Copiers	0	0.0
0	21,300	70-07	Computer Software	0	-100.0
1,245	110,000	70-08	Software License Cost	0	-100.0
29,404	16,000	70-09	Office Furniture & Equip	0	-100.0
89,822	3,900	70-10	Special Purpose Equipment	0	-100.0
0	3,000	70-11	Communications Equipment	0	-100.0
28,944	0	70-15	Automotive Equipment	0	0.0
0	7,478	70-21	Building Improvements	0	-100.0
239,301	201,278		Capital Outlay	0	-100.0
8,488,600	9,205,635		TOTAL FINANCING USES	8,872,978	-3.6
<u>FINANCING SOURCES</u>					
1,769,862	1,864,588	10-01	General Property	1,939,171	4.0
71,161	42,000	12-01	Investments-Treasurer	106,250	153.0
6,541	6,600	16-35	Non Resident Fees	6,195	-6.1
438,788	541,400	16-36	Inspection Fees	754,415	39.3
424,195	493,685	16-99	Miscellaneous	483,810	-2.0
52,332	66,740	18-02	Well	90,750	36.0
47,625	62,410	18-03	Septic	81,425	30.5
4,679,933	4,564,187	22-01	State Grants	4,728,298	3.6
211,295	0	22-19	Sub Abuse/Mental Health	0	0.0
867,750	1,019,348	22-26	DHHS	134,209	-86.8
40,500	17,000	24-41	Health Dept Salary	27,000	58.8
57,100	0	24-99	Miscellaneous	0	0.0
1,421	5,500	28-99	Miscellaneous	1,300	-76.4
0	522,177	39-99	Cash On Hand	520,155	-0.4
64,000	0	30-01	Transfer From Other Funds	0	0.0
8,732,503	9,205,635		TOTAL FINANCING SOURCES	8,872,978	-3.6

COUNTY HEALTH - All Programs

The County Health Department's budget for fiscal year 2007 was split into 14 different programs. Each program's mission, highlights, goals and budget are presented on the following pages:

Program Name	Fund	Prgm	Page	FY2007 Program Budget
Administration	041	- 7811	35	\$1,893,924
Family Case Management	041	- 7812	36	\$3,405,171
Primary Care	041	- 7813	37	\$146,004
Food Sanitation	041	- 7814	38	\$677,542
Community Health	041	- 7815	39	\$1,696,652
Well & Septic Program	041	- 7818	40	\$210,746
Lead Program	041	- 7820	41	\$117,773
Aurora Community Wellness Clinic	041	- 7824	42	\$50,983
Health Promotion	041	- 7825	43	\$204,846
Nuisance/Solid Waste	041	- 7826	44	\$72,583
Air Quality	041	- 7827	45	\$18,816
Tanning	041	- 7829	46	\$3,592
Baby FAST	041	- 7830	47	\$0
HCAP	041	- 7831	50	\$374,346
				\$8,872,978



COUNTY HEALTH – Administration 041-7811

The mission of the Kane County Health Department is to assess needs, develop plans and assure provision of environmental and personal health services that protect, promote, and improve the health of all residents of Kane County within the policies set by the Board of Health.

2006 Highlights

- ★ Implemented reorganization to maximize administrative efficiencies
- ★ Implemented the Community Health Plan as a result of the IPLAN process
- ★ Pursued relevant external funding opportunities
- ★ Maintained a balanced budget
- ★ Maintained compliance with of all funding sources

2007 Goals

- ★ Facilitate Community Assessment, health planning, policy development and leadership in community health collaboration countywide
- ★ Continue to pursue consolidation of the Health department's northern facilities
- ★ Continue to pursue relevant funding opportunities
- ★ Maintain compliance with all grant requirements

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
FINANCING USES					
807,860	938,537	40-01	Full-Time Salaries	916,858	-2.3
24,717	38,080	40-40	Seasonal Salaries	54,602	43.4
0	0	40-42	Part-Time Salaries	55,647	N/A
8,360	5,000	40-60	Overtime Salaries	15,000	200.0
65,719	82,088	40-90	Contribution- IMRF	84,109	2.5
62,334	75,094	40-92	Contribution- Social Sec	79,698	6.1
111,165	125,888	40-94	Insurance-Health	163,158	29.6
5,009	7,000	40-95	Insurance-Dental	5,869	-16.2
1,085,164	1,271,687		Personnel Services	1,374,941	8.1
14,142	19,829	50-07	Insurance-Liability	24,482	23.5
8,026	14,430	50-08	Worker's Compensation	19,169	32.8
994	1,865	50-09	Unemployment Claims	1,743	-6.5
32,991	128,005	50-14	Contracts & Consulting	88,220	-31.1
6,300	6,300	50-44	Public Health Services	6,300	0.0
87,163	110,289	50-75	Building Space Rental	166,980	51.4
1,200	750	50-80	Advertising	1,000	33.3
170	0	50-85	Equipment Rental	0	0.0
0	460	50-87	Maintenance-Computers	500	8.7
9,430	12,110	50-90	Conference & Meetings	16,830	39.0
3,947	500	50-91	Employee Training	5,000	900.0
4,962	5,885	50-92	Mileage Expense	5,885	0.0
4,750	6,832	50-93	Association Dues	5,262	-23.0
174,075	307,255		Contractual Services	341,371	11.1
7,747	7,498	60-01	Utilities-Electric	8,100	8.0
4,569	5,270	60-02	Utilities-Gas & Electric	5,685	7.9
1,699	2,018	60-04	Disposal & Water Softener	2,560	26.9
43,867	34,542	60-05	Telephone	50,148	45.2
368	375	60-10	Postage	425	13.3
8,704	7,300	60-11	Office Supplies	10,400	42.5
7,415	3,640	60-12	Data Processing Supplies	3,640	0.0
883	706	60-13	Books & Subscriptions	900	27.5
32,246	15,930	60-20	Operating Supplies	15,000	-5.8
5,291	5,714	60-27	Operating Supplies-Clean	5,500	-3.7
8,628	9,940	60-45	Fuel-Vehicles	13,916	40.0
10,551	6,465	60-46	Repairs & Maint-Vehicles	6,465	0.0
52,126	39,754	60-47	Repairs & Maint-Bldgs/Grd	45,123	13.5
6,791	9,083	60-48	Repairs & Maint-Equipment	9,540	5.0
623	200	60-49	Repairs & Maint-Ofc Eqmt	210	5.0
191,508	148,435		Commodities	177,612	19.7
0	77,841	65-04	Transfer To Other Funds	0	-100.0
0	77,841		Other	0	-100.0
19,535	0	70-03	Computers	0	0.0
702	0	70-04	Printers	0	0.0
8,000	0	70-05	Copiers	0	0.0
29,404	10,000	70-09	Office Furniture & Equip	0	-100.0
17,047	2,400	70-10	Special Purpose Equipment	0	-100.0
28,944	0	70-15	Automotive Equipment	0	0.0
0	7,478	70-21	Building Improvements	0	-100.0
103,632	19,878		Capital Outlay	0	-100.0
1,554,379	1,825,096		TOTAL FINANCING USES	1,893,924	3.8

COUNTY HEALTH – Family Case Management 041-7812

The mission of the County Health Department's Family Case Management Program is to assure healthier women and children and positive birth outcomes through community coalitions, case management, direct nursing intervention, and health education in the home and the community setting.

2006 Highlights

- ★ Assisted over 4,000 pregnant women to access prenatal care through family case management and achieved 70% first trimester entry into care
- ★ Enrolled 4,000 infants into Family Case Management to assure healthy first year of life
- ★ Received additional mid-year grant allocation because of increased enrollment of teen parents into the Teen Parent Service Program, winning exceptional outcome performance award
- ★ Expanded quality assurance program and reorganized team structure for maternal child services
- ★ Expanded developmental and depression screening services
- ★ Initiated African American infant survival campaign as a disparity initiative
- ★ Partnered in pilot project for social-emotional screening

2007 Goals

- ★ Expand WIC to serve infants and children
- ★ Complete virtual machine technology reorganization for FCM and WIC to achieve maximum effectiveness and efficiency
- ★ Increase number of Kane County families enrolled in All Kids
- ★ Develop maternal-child health strategies that address health disparities
- ★ Expand quality assurance and program management tools for maternal child health team
- ★ Increase developmental screening in the County
- ★ Launch early childhood mental health consultation services

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
1,861,442	2,034,838	40-01	Full-Time Salaries	2,183,950	7.3
72,862	53,083	40-40	Seasonal Salaries	52,845	-0.4
57,470	82,522	40-42	Part-Time Salaries	123,459	49.6
8,074	20,000	40-60	Overtime Salaries	12,000	-40.0
156,448	192,775	40-90	Contribution- IMRF	197,593	2.5
149,972	173,577	40-92	Contribution- Social Sec	181,460	4.5
358,290	398,264	40-94	Insurance-Health	455,486	14.4
16,198	22,509	40-95	Insurance-Dental	20,028	-11.0
2,680,756	2,977,568		Personnel Services	3,226,821	8.4
41,129	45,849	50-07	Insurance-Liability	55,742	21.6
23,344	33,371	50-08	Worker's Compensation	43,645	30.8
2,890	4,311	50-09	Unemployment Claims	4,506	4.5
90,705	840	50-14	Contracts & Consulting	2,000	138.1
23,178	0	50-44	Public Health Services	0	0.0
4,357	1,675	50-90	Conference & Meetings	2,000	19.4
-1,959	2,225	50-91	Employee Training	2,225	0.0
21,657	18,615	50-92	Mileage Expense	20,017	7.5
245	100	50-93	Association Dues	100	0.0
205,546	106,986		Contractual Services	130,235	21.7
9,476	18,144	60-05	Telephone	10,740	-40.8
115	100	60-10	Postage	100	0.0
4,157	4,800	60-11	Office Supplies	4,800	0.0
981	1,020	60-12	Data Processing Supplies	2,500	145.1
182	200	60-13	Books & Subscriptions	200	0.0
29,124	9,424	60-20	Operating Supplies	15,525	64.7
18,016	10,974	60-37	Medical Supplies & Drugs	14,250	29.9
263	0	60-39	Lab Services	0	0.0
62,314	44,662		Commodities	48,115	7.7
0	32,000	70-03	Computers	0	-100.0
0	4,000	70-04	Printers	0	-100.0
0	19,300	70-07	Computer Software	0	-100.0
0	55,300		Capital Outlay	0	-100.0
2,948,616	3,184,516		TOTAL FINANCING USES	3,405,171	6.9

**COUNTY HEALTH – Primary Care
041-7813**

The mission of the Primary Care Program is to promote healthy growth and development, to prevent communicable disease, to reduce the health risks of Kane County children from birth to adolescence, and to support healthy parenting styles among these children’s families. In addition, the Primary Care Program provides comprehensive medical, social, educational, and referral services for Kane County women seeking well women care and intervention related to avoidance, achievement, timing, or spacing of pregnancy.

2006 Highlights

- ★ Delivered high quality services to adults and children through subcontractors
- ★ Expanded access to Women’s Health Waiver, expanded eligibility for Family Care, and expanded access to Kidcare through subcontractors

2007 Goals

- ★ Achieve EPSDT and immunization compliance among subcontractors, according to the guidelines of the American Academy of Pediatrics for at least 90% of Kane County children, birth through adolescence, who receive well child services
- ★ Increase lead screening for at risk children
- ★ Reduce, through regular gynecological exams, the incidence and prevalence of sexually transmitted diseases including HIV/AIDS
- ★ Improve access to care for women’s health and integrate services with Illinois Healthy Women Waiver program to assure better access, regardless of ability to pay
- ★ Facilitate the compliance of Kane County women with prevention guidelines set by the American College of Obstetrics and Gynecology for periodic mammograms and Papinilou screening

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
193,104	146,004	50-44	Public Health Services	146,004	0.0
193,104	146,004		Contractual Services	146,004	0.0
193,104	146,004		TOTAL FINANCING USES	146,004	0.0

COUNTY HEALTH – Food Sanitation 041-7814

The mission of the County Health Department's Food Sanitation Program is to assure that informed owners maintain licensed facilities in a clean and sanitary manner, and that the public is aware of proper food sanitation procedures to minimize the risk of food borne illness.

2006 Highlights

- ★ Sponsored Food Services Sanitation and refresher classes throughout the county
- ★ Maintained compliance with all funding sources

2007 Goals

- ★ Sponsor at least six Food Service Sanitation classes and refresher courses throughout the County
- ★ Have all food staff standardized in food inspections
- ★ Incorporate computers into field inspections
- ★ Provide educational handouts and thermometers "care pack" to new establishments
- ★ Maintain compliance with all funding sources

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<i>FINANCING USES</i>					
364,770	416,297	40-01	Full-Time Salaries	425,068	2.1
0	0	40-40	Seasonal Salaries	7,542	N/A
75	0	40-60	Overtime Salaries	0	0.0
29,117	36,218	40-90	Contribution- IMRF	36,216	0.0
27,030	31,847	40-92	Contribution- Social Sec	33,095	3.9
84,647	100,681	40-94	Insurance-Health	116,316	15.5
3,468	5,041	40-95	Insurance-Dental	4,133	-18.0
509,107	590,084		Personnel Services	622,370	5.5
6,923	8,409	50-07	Insurance-Liability	10,166	20.9
3,929	6,120	50-08	Worker's Compensation	7,960	30.1
486	791	50-09	Unemployment Claims	822	3.9
497	9,380	50-14	Contracts & Consulting	9,100	-3.0
2,221	1,815	50-90	Conference & Meetings	3,885	114.0
1,821	2,215	50-91	Employee Training	1,925	-13.1
9,684	9,820	50-92	Mileage Expense	10,672	8.7
515	1,430	50-93	Association Dues	1,465	2.4
26,076	39,980		Contractual Services	45,995	15.0
3,772	4,536	60-05	Telephone	3,600	-20.6
15	50	60-10	Postage	50	0.0
637	300	60-11	Office Supplies	500	66.7
1,104	55	60-12	Data Processing Supplies	55	0.0
154	210	60-13	Books & Subscriptions	250	19.0
6,668	4,610	60-20	Operating Supplies	4,522	-1.9
0	200	60-39	Lab Services	200	0.0
12,350	9,961		Commodities	9,177	-7.9
547,533	640,025		TOTAL FINANCING USES	677,542	5.9

COUNTY HEALTH – Community Health 041-7815

The mission of the Community Health Program is to reduce the incidence and spread of disease through surveillance, reporting, and follow-up activities including ensuring proper treatment, prevention, and education. The program's objectives are to:

- Ensure that County staff and volunteers are adequately trained, equipped and prepared to appropriately respond to acts of terrorism and/or naturally occurring outbreaks of infectious diseases
- Provide analysis of health data generated and collected from all areas of the County
- Provide a framework for program design, using science-based methods for prevention, control and intervention strategies to assist in lowering morbidity and mortality in Kane County residents

2006 Highlights

- ★ Increased immunization services and numbers to at risk populations including meningitis and hepatitis vaccines for young adults
- ★ Planned and participated in drills to test preparedness across the county and region
- ★ Expanded staff and volunteer training program
- ★ Syndromic surveillance implemented via influenza like illness program
- ★ Integration of Environmental Health and Communicable Disease with regards to food borne outbreaks completed

2007 Goals

- ★ Continue all hazards planning with key stakeholders in the community
- ★ Plan and participate in drills and exercises with county staff and community partners
- ★ Conduct public education campaign and disease prevention
- ★ Implement new IDPH rule and regulations for required reportable revenue program
- ★ Continue and augment ILI surveillance

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
507,064	634,335	40-01	Full-Time Salaries	797,327	25.7
60,599	78,804	40-40	Seasonal Salaries	87,414	10.9
132,550	129,337	40-42	Part-Time Salaries	83,158	-35.7
1,078	0	40-60	Overtime Salaries	0	0.0
48,360	66,439	40-90	Contribution- IMRF	75,017	12.9
52,467	64,449	40-92	Contribution- Social Sec	74,044	14.9
119,303	144,063	40-94	Insurance-Health	194,851	35.3
5,483	7,943	40-95	Insurance-Dental	7,967	0.3
926,904	1,125,370		Personnel Services	1,319,778	17.3
13,150	17,018	50-07	Insurance-Liability	22,746	33.7
7,464	12,384	50-08	Worker's Compensation	17,810	43.8
924	1,601	50-09	Unemployment Claims	1,839	14.9
161,733	20,485	50-14	Contracts & Consulting	48,000	134.3
94,735	147,460	50-44	Public Health Services	147,460	0.0
0	52,400	50-80	Advertising	0	-100.0
9,387	4,798	50-90	Conference & Meetings	3,798	-20.8
1,522	402	50-91	Employee Training	402	0.0
7,972	8,645	50-92	Mileage Expense	11,310	30.8
570	225	50-93	Association Dues	225	0.0
0	18,500	50-95	Other Contractual Exp	0	-100.0
297,457	283,918		Contractual Services	253,590	-10.7
15,735	15,092	60-05	Telephone	10,644	-29.5
1,665	1,250	60-10	Postage	1,250	0.0
2,643	10,150	60-11	Office Supplies	1,000	-90.1
3,300	725	60-12	Data Processing Supplies	725	0.0
1,806	3,880	60-13	Books & Subscriptions	1,380	-64.4
120,696	109,359	60-20	Operating Supplies	18,377	-83.2
61,599	113,135	60-37	Medical Supplies & Drugs	89,080	-21.3
665	828	60-39	Lab Services	828	0.0
208,109	254,419		Commodities	123,284	-51.5
44,649	3,300	70-03	Computers	0	-100.0
1,665	300	70-04	Printers	0	-100.0
2,002	0	70-05	Copiers	0	0.0
1,245	2,000	70-07	Computer Software	0	-100.0
0	6,000	70-09	Office Furniture & Equip	0	-100.0
70,688	1,500	70-10	Special Purpose Equipment	0	-100.0
0	3,000	70-11	Communications Equip	0	-100.0
120,249	16,100		Capital Outlay	0	-100.0
1,552,719	1,679,807		TOTAL FINANCING USES	1,696,652	1.0

COUNTY HEALTH – Well & Septic Program 041-7818

The mission of the County Health Department's Well & Septic Program is to assure that all new wells are properly constructed, that the public is aware of appropriate well maintenance, and that non-community public water supplies are properly maintained and meet drinking water safety standards. This program also assures that all new and renovated septic systems are properly constructed and maintained and that failing septic systems within the County are located and repaired.

2006 Highlights

- ★ Provided a well and septic seminar to homeowners at Saint Charles Park District and Peck Farm
- ★ Continued to work with the Village of Pingree Grove and I.E.P.A on the identification of illegal surface discharging septic systems for future connection to a public sewer
- ★ Maintained compliance with all funding sources

2007 Goals

- ★ Continue to work with rural villages and towns on incorporation of public sewer systems
- ★ Maintain compliance with all funding sources

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
114,842	97,554	40-01	Full-Time Salaries	141,826	45.4
8,525	8,487	40-90	Contribution- IMRF	12,083	42.4
7,890	7,463	40-92	Contribution- Social Sec	10,850	45.4
25,286	32,322	40-94	Insurance-Health	32,999	2.1
1,059	1,648	40-95	Insurance-Dental	1,172	-28.9
157,602	147,474		Personnel Services	198,930	34.9
2,207	1,971	50-07	Insurance-Liability	3,333	69.1
1,253	1,434	50-08	Worker's Compensation	2,610	82.0
155	185	50-09	Unemployment Claims	269	45.4
626	1,130	50-90	Conference & Meetings	805	-28.8
0	545	50-91	Employee Training	0	-100.0
1,713	1,715	50-92	Mileage Expense	1,784	4.0
380	730	50-93	Association Dues	880	20.5
6,334	7,710		Contractual Services	9,681	25.6
803	1,008	60-05	Telephone	720	-28.6
124	215	60-10	Postage	450	109.3
133	165	60-11	Office Supplies	165	0.0
0	0	60-13	Books & Subscriptions	250	N/A
962	150	60-20	Operating Supplies	150	0.0
660	380	60-39	Lab Services	400	5.3
2,682	1,918		Commodities	2,135	11.3
166,618	157,102		TOTAL FINANCING USES	210,746	34.1

COUNTY HEALTH – Lead Program 041-7820

The mission of the County Health Department's Lead Program is to provide lead screening and case management of all Kane County children with blood lead levels of 14 or higher. The program strives to quickly reduce the lead burden of poisoned children through risk assessment, home assessment, treatment coordination, remedial health education and environmental inspection.

2006 Highlights

- ★ Promoted awareness of high risk zip code changes in Kane County among health care providers and school nurses
- ★ Promoted new requirements for lead screening results to be provided on school health exams
- ★ Promoted lead risk assessment and screening in Kane County among public and private pediatric health providers according to Illinois and CDC guidelines
- ★ Provided home based nursing assessment and environmental inspection so that lead hazards are identified and removed/resolved
- ★ Increased access to lead screening for clients who are insured by Medicaid and who live in high risk zip codes, through increased linkage with community health centers

2007 Goals

- ★ Implement new lead legislation by assuring that residences of Kane County residents where children or where a pregnant woman resides, and where positive blood lead levels of 10 and greater micrograms per deciliter of blood have been detected, are environmentally safe
- ★ Expand home based nursing assessment to accommodate above legislation
- ★ Assure Increased access to lead screening for clients who are lack insurance and who live in high risk zip codes, through increased linkage with community health centers

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<i>FINANCING USES</i>					
55,623	58,241	40-01	Full-Time Salaries	61,382	5.4
104	0	40-60	Overtime Salaries	0	0.0
4,381	5,067	40-90	Contribution- IMRF	5,230	3.2
4,064	4,455	40-92	Contribution- Social Sec	4,696	5.4
17,730	19,308	40-94	Insurance-Health	21,300	10.3
758	1,020	40-95	Insurance-Dental	837	-17.9
82,660	88,091		Personnel Services	93,445	6.1
1,029	1,176	50-07	Insurance-Liability	1,442	22.6
584	856	50-08	Worker's Compensation	1,129	31.9
72	111	50-09	Unemployment Claims	117	5.4
7,015	19,000	50-44	Public Health Services	19,000	0.0
275	50	50-90	Conference & Meetings	100	100.0
31	100	50-91	Employee Training	750	650.0
1,007	1,345	50-92	Mileage Expense	1,345	0.0
10,013	22,638		Contractual Services	23,883	5.5
402	504	60-05	Telephone	360	-28.6
13	60	60-10	Postage	60	0.0
0	25	60-11	Office Supplies	25	0.0
148	185	60-20	Operating Supplies	0	-100.0
563	774		Commodities	445	-42.5
93,236	111,503		TOTAL FINANCING USES	117,773	5.6

**COUNTY HEALTH – Aurora Community Wellness Clinic
041-7824**

The mission of the County Health Department's Aurora Community Wellness Clinic, in collaboration with volunteer nurses, doctors, Provena Mercy and Rush-Copley Medical Center, is to provide primary care to uninsured and low-income adults who are Kane County residents and suffer chronic diseases.

2006 Highlights

- ★ Maintained high quality chronic disease services for all ACWC clients
- ★ Maintained financial viability
- ★ Linked and referred 50% of all clients to local FQHC

2007 Goals

- ★ Work in collaboration with KCHAIN pharmaceutical program to assist low income residents with pharmaceutical access
- ★ Assure that all clients are referred to a medical home
- ★ Maintain financial viability

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
22,759	33,179	40-01	Full-Time Salaries	34,784	4.8
41	0	40-60	Overtime Salaries	0	0.0
1,761	2,887	40-90	Contribution- IMRF	2,964	2.7
1,627	2,538	40-92	Contribution- Social Sec	2,661	4.8
5,948	7,825	40-94	Insurance-Health	8,643	10.5
266	466	40-95	Insurance-Dental	383	-17.8
32,402	46,895		Personnel Services	49,435	5.4
584	670	50-07	Insurance-Liability	817	21.9
331	488	50-08	Worker's Compensation	640	31.1
41	63	50-09	Unemployment Claims	66	4.8
15	25	50-92	Mileage Expense	25	0.0
971	1,246		Contractual Services	1,548	24.2
33,373	48,141		TOTAL FINANCING USES	50,983	5.9

COUNTY HEALTH – Health Promotion 041-7825

The mission of the County Health Department's Health Promotion Program is to promote the general health and wellness among Kane County residents through community health education, promotion, screenings, health fairs and community presentations.

2006 Highlights

- ★ Developed and implemented a coordinated and integrated health education and promotion unit
- ★ Assessed all of the health education, and health promotion activities
- ★ Developed a plan to integrate all of the activities across program domains
- ★ Developed a centralized resources inventory of all health education and promotion activities
- ★ Developed an evaluation plan for all health education and promotion activities
- ★ Implemented strategies to maximize efficiencies in health education and promotion programs
- ★ Managed all health education and promotion grant funded activities
- ★ Focused osteoporosis efforts on younger women in Kane County in order to achieve greater prevention

2007 Goals

- ★ Develop and implemented a county-wide health education coalition that includes community-wide stakeholders that will focus its efforts on reducing the impact of cardiovascular disease on Kane County residents
- ★ Promote community-wide tobacco education and smoking cessation efforts in order to reduce the impact of tobacco related illness on Kane County residents
- ★ Expand osteoporosis efforts for younger women through the "Jump Girl Jump" health promotion program in order to achieve greater prevention outcomes

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
88,713	155,403	40-01	Full-Time Salaries	112,097	-27.9
162	0	40-60	Overtime Salaries	0	0.0
7,109	13,520	40-90	Contribution- IMRF	9,551	-29.4
6,631	11,888	40-92	Contribution- Social Sec	8,575	-27.9
11,385	16,347	40-94	Insurance-Health	25,159	53.9
467	837	40-95	Insurance-Dental	878	4.9
114,467	197,995		Personnel Services	156,260	-21.1
1,094	3,139	50-07	Insurance-Liability	2,634	-16.1
621	2,284	50-08	Worker's Compensation	2,063	-9.7
77	295	50-09	Unemployment Claims	213	-27.8
47,205	46,474	50-14	Contracts & Consulting	31,090	-33.1
0	8,750	50-44	Public Health Services	0	-100.0
865	3,220	50-90	Conference & Meetings	2,180	-32.3
175	0	50-91	Employee Training	0	0.0
1,225	6,691	50-92	Mileage Expense	1,326	-80.2
51,262	70,853		Contractual Services	39,506	-44.2
587	1,512	60-05	Telephone	360	-76.2
34	0	60-10	Postage	0	0.0
398	240	60-11	Office Supplies	40	-83.3
1,147	40	60-12	Data Processing Supplies	40	0.0
23,060	12,300	60-20	Operating Supplies	8,640	-29.8
25,226	14,092		Commodities	9,080	-35.6
190,955	282,940		TOTAL FINANCING USES	204,846	-27.6

**COUNTY HEALTH – Nuisance/Solid Waste
041-7826**

The mission of the County Health Department’s Nuisance/Solid Waste Program is to investigate and resolve complaints regarding nuisance or solid waste in a timely manner. The Program ensures that the public is appropriately informed on the County ordinance governing property maintenance.

2006 Highlights

- ★ Participated with “Weed and Seed” committee in neighborhood clean-up project in East and West Aurora
- ★ Incorporated adjudication-hearing process

2007 Goals

- ★ Continue to participate with “Weed and Seed” committee and worthy projects in East and West Aurora

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
25,995	55,518	40-01	Full-Time Salaries	26,809	-51.7
7,589	0	40-40	Seasonal Salaries	4,840	N/A
2,064	4,830	40-90	Contribution- IMRF	2,284	-52.7
2,508	4,247	40-92	Contribution- Social Sec	2,421	-43.0
4,544	8,839	40-94	Insurance-Health	7,823	-11.5
178	432	40-95	Insurance-Dental	120	-72.2
42,878	73,866		Personnel Services	44,297	-40.0
751	1,121	50-07	Insurance-Liability	744	-33.6
426	816	50-08	Worker's Compensation	582	-28.7
53	105	50-09	Unemployment Claims	60	-42.9
7,305	2,895	50-14	Contracts & Consulting	6,100	110.7
490	200	50-90	Conference & Meetings	225	12.5
0	120	50-91	Employee Training	500	316.7
1,031	2,065	50-92	Mileage Expense	1,065	-48.4
0	0	50-93	Association Dues	75	N/A
10,056	7,322		Contractual Services	9,351	27.7
402	504	60-05	Telephone	360	-28.6
539	500	60-10	Postage	500	0.0
0	75	60-11	Office Supplies	75	0.0
16,429	13,950	60-20	Operating Supplies	18,000	29.0
17,370	15,029		Commodities	18,935	26.0
2,087	0	70-10	Special Purpose Equipment	0	0.0
2,087	0		Capital Outlay	0	0.0
72,391	96,217		TOTAL FINANCING USES	72,583	-24.6

COUNTY HEALTH – Air Quality
041-7827

The mission of the County Health Department’s Air Quality Program is to assist the public on the identification and reduction or elimination of air contaminants both indoors and outdoors that contribute to illness and disease.

2006 Highlights

- ★ Continue to assist the public in their indoor air quality concerns
- ★ Educated the public on ozone prevention/protection and posted “Air Pollution Action Days”

2007 Goals

- ★ Continue to collect and analyze data from ambient air monitoring network
- ★ Continue to assist the public in their indoor ambient air quality concerns

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
11,816	12,279	40-01	Full-Time Salaries	13,249	7.9
960	1,068	40-90	Contribution- IMRF	1,129	5.7
894	939	40-92	Contribution- Social Sec	1,014	8.0
1,630	1,757	40-94	Insurance-Health	1,777	1.1
67	87	40-95	Insurance-Dental	67	-23.0
15,367	16,130		Personnel Services	17,236	6.9
225	248	50-07	Insurance-Liability	311	25.4
128	181	50-08	Worker's Compensation	244	34.8
16	23	50-09	Unemployment Claims	25	8.7
70	50	50-90	Conference & Meetings	250	400.0
121	50	50-92	Mileage Expense	100	100.0
560	552		Contractual Services	930	68.5
0	1,250	60-20	Operating Supplies	650	-48.0
0	1,250		Commodities	650	-48.0
15,927	17,932		TOTAL FINANCING USES	18,816	4.9

COUNTY HEALTH – Tanning
041-7829

The mission of the County Health Department's Tanning Program is to assure that licensed facilities are maintained in a safe and sanitary manner to prevent injury or the spread of infectious disease.

2006 Highlights

- ★ All facilities were licensed in a timely manner

2007 Goals

- ★ Re-license or license all facilities in a timely manner
- ★ Investigate all complaints promptly

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<i>FINANCING USES</i>					
2,109	2,203	40-01	Full-Time Salaries	2,337	6.1
171	192	40-90	Contribution- IMRF	199	3.6
157	169	40-92	Contribution- Social Sec	179	5.9
392	423	40-94	Insurance-Health	468	10.6
22	29	40-95	Insurance-Dental	22	-24.1
2,851	3,016		Personnel Services	3,205	6.3
39	45	50-07	Insurance-Liability	55	22.2
22	32	50-08	Worker's Compensation	43	34.4
3	4	50-09	Unemployment Claims	4	0.0
306	1,100	50-91	Employee Training	0	-100.0
264	285	50-92	Mileage Expense	285	0.0
634	1,466		Contractual Services	387	-73.6
3,485	4,482		TOTAL FINANCING USES	3,592	-19.9

**COUNTY HEALTH – Baby FAST
041-7830**

The mission of the County Health Department’s Baby FAST Program is to provide coordinated training and evaluation services to a collaborative team serving children and families using the Baby FAST program model.

2006 Highlights

- ★ Achieved full compliance with grant requirements
- ★ Grant ended September 2005

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<i>FINANCING USES</i>					
56,262	0	40-01	Full-Time Salaries	0	0.0
4,595	0	40-42	Part-Time Salaries	0	0.0
140	0	40-60	Overtime Salaries	0	0.0
4,732	0	40-90	Contribution- IMRF	0	0.0
4,427	0	40-92	Contribution- Social Sec	0	0.0
16,470	0	40-94	Insurance-Health	0	0.0
664	0	40-95	Insurance-Dental	0	0.0
87,290	0		Personnel Services	0	0.0
1,095	0	50-07	Insurance-Liability	0	0.0
621	0	50-08	Worker's Compensation	0	0.0
77	0	50-09	Unemployment Claims	0	0.0
97,173	0	50-14	Contracts & Consulting	0	0.0
488	0	50-85	Equipment Rental	0	0.0
102	0	50-90	Conference & Meetings	0	0.0
801	0	50-91	Employee Training	0	0.0
471	0	50-92	Mileage Expense	0	0.0
100,828	0		Contractual Services	0	0.0
464	0	60-05	Telephone	0	0.0
177	0	60-11	Office Supplies	0	0.0
165	0	60-12	Data Processing Supplies	0	0.0
15,274	0	60-20	Operating Supplies	0	0.0
16,080	0		Commodities	0	0.0
204,198	0		TOTAL FINANCING USES	0	0.0

COUNTY HEALTH – KCHAIN

041-7831

The mission of the County Health Department's KCHAIN Program is to increase access to primary, specialty care, and pharmaceuticals to improve the quality of health care and to integrate key health system functions in order to leverage existing resources to produce cost savings that will be re-invested into the health safety net system.

2006 Highlights

- ★ As of May 2006, 32,000 individuals were enrolled into KCHAIN and issued identification cards
- ★ 18,249 patients have been identified for referral to KCHAIN Advocates since implementation of the position in the respective five hospitals
- ★ Since implementation of the Advocates, 43% of emergency department patients who were determined as not having a primary care provider have now been successfully linked to a medical home
- ★ 4,500 patients received case management and/or benefit linkage services as a result of the KCHAIN staff intervention
- ★ The KCHAIN FQHCs have significantly increased the amount of hours and number of days they are open to see patients
- ★ Per assessment at the Kane County FQHCs, patients reporting difficulty obtaining healthcare dropped from 17.6% to 6.8% in a six month period in 2006. The percentage of patients using the emergency department twice fell from 8.8% to 6.1%

2007 Goals

- ★ KCHAIN will implement the pharmaceutical voucher program
- ★ KCHAIN will further develop and implement a specialty care referral system for Kane County
- ★ KCHAIN will implement an integrated information management system to link Kane County healthcare providers

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<i>FINANCING USES</i>					
138,712	219,900	40-01	Full-Time Salaries	246,424	12.1
2,192	0	40-42	Part-Time Salaries	0	0.0
794	0	40-60	Overtime Salaries	0	0.0
11,260	19,131	40-90	Contribution- IMRF	20,996	9.7
10,479	16,822	40-92	Contribution- Social Sec	18,851	12.1
30,397	49,596	40-94	Insurance-Health	33,125	-33.2
982	1,828	40-95	Insurance-Dental	957	-47.6
194,816	307,277		Personnel Services	320,353	4.3
3,686	4,442	50-07	Insurance-Liability	5,791	30.4
2,092	3,233	50-08	Worker's Compensation	4,534	40.2
259	418	50-09	Unemployment Claims	468	12.0
636,344	509,500	50-14	Contracts & Consulting	21,000	-95.9
0	0	50-87	Maintenance-Computers	8,400	N/A
9,366	0	50-90	Conference & Meetings	0	0.0
119	0	50-91	Employee Training	0	0.0
1,669	12,000	50-92	Mileage Expense	2,500	-79.2
653,535	529,593		Contractual Services	42,693	-91.9
1,765	5,000	60-05	Telephone	500	-90.0
110	0	60-10	Postage	0	0.0
2,295	5,000	60-11	Office Supplies	800	-84.0
633	1,000	60-12	Data Processing Supplies	0	-100.0
45,579	54,000	60-20	Operating Supplies	10,000	-81.5
50,382	65,000		Commodities	11,300	-82.6
9,747	0	70-03	Computers	0	0.0
3,586	0	70-04	Printers	0	0.0
0	110,000	70-08	Computer Software	0	-100.0
13,333	110,000		Capital Outlay	0	-100.0
912,066	1,011,870		TOTAL FINANCING USES	374,346	-63.0

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CAPITAL IMPROVEMENT
042-1085

The Capital Improvement fund accounts for all debt service and payments made for general County wide capital improvement projects from PBC and debt proceeds.

Headcount Analysis

2005	2006	Projected 2007
0	0	0

CAPITAL IMPROVEMENT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
0	0	70-60	Debt Service- Principal	2,150,000	N/A
0	0	70-61	Debt Service- Interest	350,000	N/A
0	0		Capital Outlay	2,500,000	N/A
0	0		TOTAL FINANCING USES	2,500,000	N/A
		<u>FINANCING SOURCES</u>			
0	0	10-01	General Property	2,500,000	N/A
0	0		TOTAL FINANCING SOURCES	2,500,000	N/A

VETERANS ASSISTANCE COMMISSION
045-5910

The Veterans Assistance Commission promotes the welfare of all military veterans and their dependents residing in Kane County. It serves as the central counseling and coordination office for all veterans' organizations in Kane County. The Commission administers and disburses financial assistance funds for indigent veterans and their dependents.

2006 Highlights

- ★ Increased financial standard of need and monthly financial allowances to stay in line with COLA index and at 110% of federal poverty guidelines
- ★ John Carr continued and passed the third year, and Roberta Stengler continued and passed the 4th year of the five-year Advanced Veterans Advocacy course for accredited representatives
- ★ Tom Bensen passed Phase II training to continue certification as an accredited representative of the U.S. Department of Veterans Affairs
- ★ Researched, confirmed and added five (5) Kane County residents killed in defense of the U.S. to the County Wall of Honor at the Kane County Veterans Memorial
- ★ Continued process of using electronic forms for claims casework

2007 Goals

- ★ Increase financial assistance standard of need and monthly financial allowances in line with COLA index
- ★ Continue annual employee training and certification as VA accredited representatives
- ★ Produce VAC forms in electronic format
- ★ Develop process for electronic financial assistance tracking system
- ★ Continue process of converting paper files into electronic format
- ★ Eliminate fax machine and dedicated line by sending and receiving faxes through the computer

Headcount Analysis

2005	2006	Projected 2007
4	4	4

VETERANS ASSISTANCE COMMISSION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
160,897	166,476	40-01	Full-Time Salaries	172,976	3.9
1,697	1,700	40-60	Overtime Salaries	1,850	8.8
13,045	14,631	40-90	Contribution- IMRF	14,895	1.8
12,200	12,865	40-92	Contribution- Social Sec	13,374	4.0
35,002	38,497	40-94	Insurance-Health	41,888	8.8
887	1,164	40-95	Insurance-Dental	960	-17.5
223,728	235,333		Personnel Services	245,943	4.5
3,004	3,397	50-07	Insurance-Liability	4,108	20.9
1,705	2,472	50-08	Worker's Compensation	3,217	30.1
211	320	50-09	Unemployment Claims	332	3.8
0	300	50-15	Legal Services	0	-100.0
119	100	50-82	Printing-General	100	0.0
80	400	50-87	Maintenance-Computers	300	-25.0
326	540	50-88	Maintenance-Copiers	400	-25.9
743	1,104	50-90	Conference & Meetings	1,086	-1.6
4,897	4,857	50-91	Employee Training	4,171	-14.1
687	900	50-92	Mileage Expense	650	-27.8
415	470	50-93	Association Dues	470	0.0
46,196	58,000	50-95	Other Contractual Expense	58,000	0.0
58,383	72,860		Contractual Services	72,834	0.0
1,086	1,900	60-05	Telephone	1,525	-19.7
705	515	60-11	Office Supplies	515	0.0
679	468	60-13	Books & Subscriptions	468	0.0
7,020	7,250	60-45	Fuel-Vehicles	8,344	15.1
9,686	3,500	60-46	Repairs & Maint-Vehicles	3,500	0.0
19,176	13,633		Commodities	14,352	5.3
0	8,328	70-05	Copiers	0	-100.0
0	8,328		Capital Outlay	0	-100.0
301,287	330,154		TOTAL FINANCING USES	333,129	0.9
<u>FINANCING SOURCES</u>					
291,146	310,543	10-01	General Property	314,980	1.4
16,775	10,000	12-01	Investments-Treasurer	18,149	81.5
240	0	24-99	Miscellaneous	0	0.0
0	3,000	30-01	Transfer From Other Funds	0	-100.0
0	6,611	39-99	Cash On Hand	0	-100.0
308,161	330,154		TOTAL FINANCING SOURCES	333,129	0.9

**PUBLIC BUILDING COMMISSION
047-2070**

The Public Building Commission derived its revenues from a separate property tax levy. The revenues were subsequently used for debt service of the County's capital leases. The PBC Bonds were paid off in FY 2003. Therefore, the County will no longer levy for these bond payments.

Headcount Analysis

2005	2006	Projected 2007
0	0	0

PUBLIC BUILDING COMMISSION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
			<u>FINANCING USES</u>		
0	0	65-04	Transfer To Other Funds	260,798	N/A
0	0		Other	260,798	N/A
0	0		TOTAL FINANCING USES	260,798	N/A
			<u>FINANCING SOURCES</u>		
15,814	0	12-01	Investments-Treasurer	20,000	N/A
17,468	0	12-03	Government Securities	0	0.0
0	0	39-99	Cash On Hand	240,798	N/A
33,282	0		TOTAL FINANCING SOURCES	260,798	N/A

JUSTICE ASSISTANCE GRANT
049-7021

The Justice Assistance Grant Fund accounts for equipment purchases made for the jail from the Justice Assistance grant.

Headcount Analysis

2005	2006	Projected 2007
0	0	0

JUSTICE ASSISTANCE GRANT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
0	162,116	70-18	Machinery & Equipment	0	-100.0
0	162,116		Capital	0	-100.0
0	162,116		TOTAL FINANCING USES	0	-100.0
		<u>FINANCING SOURCES</u>			
523	0	12-01	Investments-Treasurer	0	0.0
0	162,116	22-99	Miscellaneous Grants	0	-100.0
523	162,116		TOTAL FINANCING SOURCES	0	-100.0

ARRESTEE'S MEDICAL COSTS
050-7025

The Arrestee's Medical Costs Fund derives its revenues from a fee charged for convictions and orders of supervision to help defray the costs of providing medical care to inmates incarcerated in the Kane County Jail.

Headcount Analysis

2005	2006	Projected 2007
0	0	0

ARRESTEE'S MEDICAL COSTS

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
			<u>FINANCING USES</u>		
0	0		TOTAL FINANCING USES	0	0.0
			<u>FINANCING SOURCES</u>		
2	0	12-01	Investments-Treasurer	0	0.0
0	0	16-75	Arrestee's Medical Cost	0	0.0
2	0		TOTAL FINANCING SOURCES	0	0.0

ANIMAL CONTROL
051-7510

The Animal Control Department assures education of the public in regard to rabies control and animal safety. These responsibilities are to be carried out in compliance with the Animal Control ordinance of Kane County. This department's mission ensures:

- ❑ All domesticated dogs and cats over 4 months of age are vaccinated against rabies and are registered with Kane County
- ❑ All reported animal bites are given precautionary attention in relation to the possibility of rabies infection
- ❑ Pet owners are instructed on proper procedures pertaining to animal bites and enforce adherence to these procedures
- ❑ Containment of loose/stray dogs in unincorporated Kane County and in those towns and villages with whom Kane County contracts
- ❑ Investigation of nuisance dog complaints in unincorporated Kane County and in those towns and villages with whom Kane County contracts
- ❑ Investigation of complaints of neglected and/or abused dogs

2006 Highlights

- ★ Planning and ground breaking for first animal control facility
- ★ Cityview Voice Retrieval System implemented
- ★ Document scanning process for certificates implemented
- ★ Issued 66,680 rabies vaccine tags in 2005
- ★ Investigated 819 animal bites in 2005
- ★ Total strays handled – 579 in 2005

2007 Goals

- ★ Begin operations of the new Kane County Animal Control Facility
- ★ Continue assurance of rabies vaccine administration

Headcount Analysis

2005	2006	Projected 2007
9	10	13

ANIMAL CONTROL

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
231,867	372,940	40-01	Full-Time Salaries	471,543	26.4
9,012	11,500	40-42	Part-Time Salaries	17,250	50.0
23,851	22,390	40-60	Overtime Salaries	24,720	10.4
20,803	35,394	40-90	Contribution- IMRF	43,751	23.6
19,893	31,122	40-92	Contribution- Social Sec	39,284	26.2
36,475	55,239	40-94	Insurance-Health	86,368	56.4
1,250	2,630	40-95	Insurance-Dental	3,520	33.8
355	735	40-97	Other Medical Expenses	800	8.8
343,506	531,950		Personnel Services	687,236	29.2
4,049	8,218	50-07	Insurance-Liability	12,068	46.8
2,299	5,980	50-08	Worker's Compensation	9,449	58.0
285	773	50-09	Unemployment Claims	976	26.3
38,621	20,000	50-14	Contracts & Consulting	22,500	12.5
38,440	20,000	50-17	Veterinarian Services	20,000	0.0
0	0	50-24	Cremation Services	14,000	N/A
0	0	50-76	Lease/Maint- Bldg/Equip	9,470	N/A
0	0	50-77	Janitorial Services	16,256	N/A
651	1,200	50-82	Printing-General	3,000	150.0
0	9,175	50-87	Maintenance-Computers	9,000	-1.9
255	840	50-88	Maintenance-Copiers	840	0.0
216	0	50-89	Maintenance-Comm Equip	0	0.0
1,239	1,417	50-90	Conference & Meetings	2,000	41.1
0	1,850	50-91	Employee Training	5,000	170.3
280	0	50-92	Mileage Expense	1,000	N/A
0	24,000	50-95	Other Contractual Expense	10,000	-58.3
86,335	93,453		Contractual Services	135,559	45.1
0	9,880	60-01	Utilities-Electric	35,000	254.3
0	3,430	60-02	Utilities-Gas & Electric	20,000	483.1
0	300	60-04	Disposal & Water Softener	6,150	1950.0
4,923	5,510	60-05	Telephone	5,560	0.9
0	1,470	60-06	Utilities - Water	13,500	818.4
0	100	60-10	Postage	24,480	24380.0
4,565	2,325	60-11	Office Supplies	5,000	115.1
9,996	30,180	60-20	Operating Supplies	17,780	-41.1
0	0	60-24	Supplies- Animal Care	15,000	N/A
0	0	60-27	Supplies- Cleaning	7,300	N/A
553	815	60-32	Uniforms & Accessories	2,000	145.4
0	0	60-37	Medical Supplies & Drugs	1,500	N/A
0	100	60-41	Comp-Destroyed Animals	100	0.0
9,248	9,600	60-45	Fuel-Vehicles	20,000	108.3
3,031	4,850	60-46	Repairs & Maint-Vehicles	6,000	23.7
0	9,870	60-47	Repairs & Maint-Bldg/Grnd	15,000	52.0
0	0	60-48	Repairs & Maint-Equipment	6,000	N/A
0	0	60-55	Repairs & Maint-Roads	15,000	N/A
32,316	78,430		Commodities	215,370	174.6
0	3,892	65-80	Net Income/Loss Amount	5,195	33.5
0	3,892		Other	5,195	33.5
0	1,320	70-03	Computers	0	-100.0
0	800	70-04	Printers	0	-100.0
0	10,000	70-05	Copiers	0	-100.0
0	3,775	70-11	Communications Equipment	0	-100.0
0	0	70-15	Automotive Equipment	20,000	N/A
0	4,500	70-18	Machinery & Equipment	0	-100.0
0	0	70-21	Building Improvements	5,000	N/A
0	20,395		Capital Outlay	25,000	22.6
462,157	728,120		TOTAL FINANCING USES	1,068,360	46.7
<u>FINANCING SOURCES</u>					
26,720	13,800	12-01	Investments-Treasurer	7,500	-45.7
3,940	32,500	14-09	Court	25,000	-23.1
570,212	646,070	16-37	Registrations & Tags	910,000	40.9
1,830	3,250	16-38	Animal Transportation	2,000	-38.5
15,248	15,000	16-39	Animal Pickups	22,750	51.7
0	0	16-90	Microchip	7,560	N/A
0	0	16-91	Impound	19,200	N/A
0	0	16-92	Adoption	24,000	N/A
10,766	13,000	24-14	Service Reimbursements	47,250	263.5
1,470	3,500	24-99	Miscellaneous	2,000	-42.9
965	1,000	28-10	Donations	1,000	0.0
0	0	28-99	Miscellaneous	100	N/A
631,151	728,120		TOTAL FINANCING SOURCES	1,068,360	46.7

TAX SALE AUTOMATION
053-5020

Fees collected under 35 ILCS 200/21-245 by the County Collector shall be placed in a fund designated as the Tax Sale Automation Fund. Expenditures from this fund shall be used to pay any costs related to the automation of property tax collections and delinquent property tax sales, including the cost of hardware, software, research and development, and personnel.

2006 Highlights

- ★ Purchased an electronic currency counting machine. This machine increases the efficiency of counting cash tax payments as well as detecting counterfeit bills.
- ★ Replaced the property tax payment drop box. The new box has five times the holding capacity and will require less servicing by Collector staff. The new box also contains additional security features to prevent theft of mail
- ★ Began the implementation of additional cash handling procedures with the following goals in mind: Cash security, segregation of duties and theft prevention

2007 Goals

- ★ Increase security measures by adding three more surveillance cameras in the Treasurer's office
- ★ Coordinate the implementation of a key-lock monitoring system for all doors with the IT department
- ★ Develop an informational hand out for the general public regarding "Tips on Taxes"

Headcount Analysis

2005	2006	Projected 2007
1	1	1

TAX SALE AUTOMATION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
22,634	30,000	40-01	Full-Time Salaries	30,000	0.0
1,773	2,610	40-90	Contribution- IMRF	2,556	-2.1
1,705	2,295	40-92	Contribution- Social Sec	2,295	0.0
4,036	4,099	40-94	Insurance-Health	4,897	19.5
168	206	40-95	Insurance-Dental	185	-10.2
30,316	39,210		Personnel Services	39,933	1.8
555	606	50-07	Insurance-Liability	705	16.3
315	441	50-08	Worker's Compensation	552	25.2
39	57	50-09	Unemployment Claims	57	0.0
0	30,000	50-14	Contracts & Consulting	30,000	0.0
436	3,000	50-87	Maintenance-Computers	3,000	0.0
0	2,250	50-88	Maintenance-Copiers	2,500	11.1
0	3,600	50-90	Conference & Meetings	4,000	11.1
0	2,000	50-92	Mileage Expense	3,000	50.0
1,345	41,954		Contractual Services	43,814	4.4
288	1,800	60-11	Office Supplies	1,900	5.6
1,144	1,200	60-49	Repairs & Maint-Ofc Eqmt	1,250	4.2
1,432	3,000		Commodities	3,150	5.0
9,063	25,000	70-03	Computers	26,000	4.0
0	5,000	70-04	Printers	5,200	4.0
0	5,000	70-05	Copiers	5,200	4.0
266	7,500	70-09	Office Furniture & Equip	8,000	6.7
9,329	42,500		Capital Outlay	44,400	4.5
42,422	126,664		TOTAL FINANCING USES	131,297	3.7
<u>FINANCING SOURCES</u>					
8,755	7,000	12-01	Investments-Treasurer	11,000	57.1
20,606	30,000	16-62	Reproduction Srvs- Treas	25,000	-16.7
10,662	8,500	16-68	Electronic Info Srvs	8,500	0.0
50,070	23,500	16-99	Miscellaneous	27,500	17.0
0	57,664	39-99	Cash On Hand	59,297	2.8
90,093	126,664		TOTAL FINANCING SOURCES	131,297	3.7

RECORDER'S AUTOMATION

054-5620

The Recorder's Office records all original documents related to property ownership and real property transactions such as deeds and mortgages within Kane County. The Recorder's Office also records corporation papers, liens, and Veteran's Discharge Papers. The prime responsibility of this office is to accurately and timely maintain the indexing of documents in the chain of title to Kane County land. It is also the mission of this office to continually enhance and improve the services. As such, the Recorder's staff is willing to assist in any manner possible.

2006 Highlights

- ★ Completed indexing of 1988 and 1987 documents which allows them to be viewed by computer
- ★ Provided free internet access. It is anticipated that through on-line access to Kane County's land records that 500,000 searches will have been performed by December, 2006
- ★ Installed a beta on-line access which is web-based and more user friendly than the previous program
- ★ Enhanced customer service by timely and accurately recording and maintaining the indexing of documents

2007 Goals

- ★ Continue indexing back documents
- ★ Install a new fire suppression system to protect data and technology investments
- ★ Decrease the number of servers needed to support our operations, and driving down the cost or providing our services through the implementation of new software
- ★ Upgrade main network switch to new generation, 10-gigabit Ethernet equipment to increase the performance of our network
- ★ Continue the process of migrating to internet-based technologies for accessing the county's records. This will be accomplished by providing web-based access to documents previously only available to walk-in customers, and allowing the general public to securely access our document databases from anywhere
- ★ Implement a multi-level disaster recovery plan to ensure that critical county data is protected and can be quickly brought back on-line in case of a natural or man-made disaster
- ★ Continue to explore new training options to improve the overall productivity and customer service from employees
- ★ Continue to upgrade our software applications for improving productivity, reliability, and cost effectiveness

Headcount Analysis

2005	2006	Projected 2007
12	12	12

RECORDER'S AUTOMATION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
103,124	307,000	40-01	Full-Time Salaries	307,000	0.0
67,041	61,200	40-42	Part-Time Salaries	61,200	0.0
896	30,000	40-60	Overtime Salaries	30,000	0.0
12,361	34,643	40-90	Contribution- IMRF	33,927	-2.1
12,556	30,463	40-92	Contribution- Social Sec	30,463	0.0
15,677	146,952	40-94	Insurance-Health	30,000	-79.6
705	7,088	40-95	Insurance-Dental	1,300	-81.7
212,360	617,346		Personnel Services	493,890	-20.0
7,367	8,044	50-07	Insurance-Liability	9,358	16.3
4,182	5,854	50-08	Worker's Compensation	7,327	25.2
518	757	50-09	Unemployment Claims	757	0.0
144,863	163,759	50-14	Contracts & Consulting	187,500	14.5
76,583	150,000	50-84	Film Conversion/Book Bind	150,000	0.0
0	14,256	50-85	Equipment Rental	14,256	0.0
1,164	75,000	50-87	Maintenance-Computers	75,000	0.0
13,769	35,000	50-88	Maintenance-Copiers	35,000	0.0
104	8,000	50-90	Conference & Meetings	8,000	0.0
1,359	30,000	50-91	Employee Training	30,000	0.0
249,909	490,670		Contractual Services	517,198	5.4
10,967	30,000	60-05	Telephone	30,000	0.0
995	30,000	60-11	Office Supplies	30,000	0.0
71,886	183,000	60-12	Data Processing Supplies	183,000	0.0
227	1,000	60-13	Books & Subscriptions	1,000	0.0
8,950	50,000	60-20	Operating Supplies	50,000	0.0
93,025	294,000		Commodities	294,000	0.0
147,328	425,389	70-03	Computers	394,500	-7.3
8,680	15,000	70-04	Printers	13,000	-13.3
11,735	37,000	70-05	Copiers	35,000	-5.4
134,032	309,500	70-07	Computer Software	355,000	14.7
2,600	20,000	70-09	Office Furniture & Equip	20,000	0.0
304,375	806,889		Capital Outlay	817,500	1.3
859,669	2,208,905		TOTAL FINANCING USES	2,122,588	-3.9
<u>FINANCING SOURCES</u>					
65,636	40,000	12-01	Investments-Treasurer	40,000	0.0
871,046	969,497	16-20	Recording	450,000	-53.6
156,702	157,055	16-65	GIS	148,000	-5.8
440	0	28-03	Auditor Recoveries	0	0.0
0	1,042,353	39-99	Cash On Hand	1,484,588	42.4
1,093,824	2,208,905		TOTAL FINANCING SOURCES	2,122,588	-3.9

GIS TECHNOLOGIES

055-5240

The GIS Technologies Department is funded by the GIS Recorder's Fee. The Department provides GIS service and support in the following areas:

- Cadastral Parcel Production
- GIS Application Development
- GIS Software and Hardware installation and configurations
- GIS Software and Hardware and Geographic Dataset training and support
- GIS integration with County's Databases
- GIS-Tech Intranet Site and Internet Map Server
- GIS Custom Plotting
- GIS Dataset analysis / creation / archival / distribution / metadata

2006 Highlights

- ★ Continued support for the Supervisor of Assessments Farmland Recalculation (Bulletin 810)
- ★ Completed Address Range updates on Centerline layer
- ★ Completed modifications to KaneCADr geodatabase viewer using ArcReader Control
- ★ Completed modifications to KaneCAD Cadastral QC application for Supervisor of Assessments
- ★ Completed multiple updates and distributed the KaneGIS mobile viewer along with datasets
- ★ Designed and implemented new Historical Kane County Building Plan Viewer
- ★ Worked with Development on Publishing Zoning maps to the Internet
- ★ Worked with Sheriff's Office on Incidents GeoCoding application and viewer
- ★ Designed and implemented new KaneGISe GPS tracking viewer for the Sheriff
- ★ Designed and implemented new Historical TaxMap Collection web viewer
- ★ Worked with ITD on installation of file server to act as the host of new ArcGIS server
- ★ Worked with County Clerk on plotting custom Ballet Style Maps for elections
- ★ Worked with County Clerk on the redistricting of precincts
- ★ Implemented new 2005 USGS 1' Color Digital Ortho's
- ★ Flew 2006 1/2' Black & White Digital Ortho's
- ★ Flew 2006 1/3' Color Digital Ortho's
- ★ Wide range of GIS support for a number of County offices
- ★ Hosted 6th Annual GIS Day and multiple GIS Users group meetings
- ★ Hosted multiple GIS Users group meetings

2007 Goals

- ★ Continue design of basic ArcGIS server web objects
- ★ Continue to provide GIS services, support, and education
- ★ Host Seventh Annual GIS Day
- ★ Host GIS Users group meetings

Headcount Analysis

2005	2006	Projected 2007
8	8	8

GIS TECHNOLOGIES

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
294,025	307,870	40-01	Full-Time Salaries	359,000	16.6
5,205	7,200	40-42	Part-Time Salaries	7,200	0.0
2,468	5,000	40-60	Overtime Salaries	5,150	3.0
23,520	27,846	40-90	Contribution- IMRF	31,639	13.6
22,430	24,485	40-92	Contribution- Social Sec	28,408	16.0
42,774	77,763	40-94	Insurance-Health	59,012	-24.1
2,169	3,935	40-95	Insurance-Dental	2,651	-32.6
392,591	454,099		Personnel Services	493,060	8.6
5,771	6,465	50-07	Insurance-Liability	8,727	35.0
3,275	4,705	50-08	Worker's Compensation	6,832	45.2
406	608	50-09	Unemployment Claims	706	16.1
40,311	334,221	50-14	Contracts & Consulting	572,000	71.1
40,333	50,000	50-83	Mapping	50,000	0.0
60,054	80,650	50-87	Maintenance-Computers	155,030	92.2
4,318	9,500	50-90	Conference & Meetings	12,000	26.3
12,391	10,000	50-91	Employee Training	15,000	50.0
152	500	50-92	Mileage Expense	500	0.0
885	700	50-93	Association Dues	1,000	42.9
167,896	497,349		Contractual Services	821,795	65.2
0	2,000	60-05	Telephone	5,600	180.0
2,761	5,000	60-11	Office Supplies	5,000	0.0
6,230	10,000	60-12	Data Processing Supplies	11,000	10.0
2,349	3,000	60-13	Books & Subscriptions	3,000	0.0
2,253	3,000	60-14	Comp Software-Non Capital	3,000	0.0
1,811	3,000	60-15	Comp Hardware-Non Capital	3,000	0.0
348	600	60-20	Operating Supplies	600	0.0
15,752	26,600		Commodities	31,200	17.3
0	11,983	65-80	Net Income/Loss Amount	0	-100.0
0	11,983		Other	0	-100.0
250,162	111,000	70-03	Computers	57,000	-48.6
11,012	6,000	70-04	Printers	6,000	0.0
63,423	172,032	70-07	Computer Software	114,600	-33.4
1,394	3,000	70-09	Office Furniture & Equip	3,000	0.0
325,991	292,032		Capital Outlay	180,600	-38.2
902,230	1,282,063		TOTAL FINANCING USES	1,526,655	19.1
<u>FINANCING SOURCES</u>					
45,847	10,000	12-01	Investments-Treasurer	50,000	400.0
1,389,633	127,156	16-65	GIS	31,271,563	24493.1
1,656	500	16-69	GIS Counter Sales	500	0.0
82,000	0	30-01	Transfer From Other Funds	0	0.0
0	0	39-99	Cash On Hand	204,592	N/A
1,519,136	1,282,063		TOTAL FINANCING SOURCES	1,526,655	19.1

VITAL RECORDS AUTOMATION
056-5440

The Vital Records Automation Department's mission is to image and index all vital records for easier retrieval and preservation.

2006 Highlights

- ★ Completed the imaging and indexing of 500,000 Death Records and 700,000 Birth Records
- ★ Continued to image and index the remaining 330,000 Kane County Birth Records

2007 Goals

- ★ Continue to analyze new and innovative ways to computerize vital records
- ★ Electronically fill-in forms on notepads to increase efficiency
- ★ Evaluate Internet and Intranet technologies for use in vital records area
- ★ Complete imaging and indexing of birth records
- ★ Replace outdated DOS based Vital Records systems with a Windows platform which will make data more easily available to the public

Headcount Analysis

2005	2006	Projected 2007
1	1	1

VITAL RECORDS AUTOMATION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
27,143	22,696	40-01	Full-Time Salaries	58,996	159.9
15,395	76,500	40-42	Part-Time Salaries	45,000	-41.2
613	3,165	40-60	Overtime Salaries	3,165	0.0
2,340	8,905	40-90	Contribution- IMRF	9,131	2.5
3,297	7,831	40-92	Contribution- Social Sec	8,198	4.7
673	0	40-94	Insurance-Health	5,303	N/A
28	0	40-95	Insurance-Dental	384	N/A
49,489	119,097		Personnel Services	130,177	9.3
1,762	2,068	50-07	Insurance-Liability	2,518	21.8
1,000	1,504	50-08	Worker's Compensation	1,972	31.1
144	195	50-09	Unemployment Claims	204	4.6
70,104	139,441	50-14	Contracts & Consulting	58,441	-58.1
0	0	50-82	Printing-General	2,500	N/A
0	6,000	50-84	Film Conversion/Book Bind	2,500	-58.3
19,756	31,000	50-87	Maintenance-Computers	31,000	0.0
3,337	4,500	50-88	Maintenance-Copiers	4,500	0.0
18,953	4,500	50-90	Conference & Meetings	4,500	0.0
0	2,014	50-91	Employee Training	2,014	0.0
177	1,000	50-92	Mileage Expense	1,000	0.0
385	1,350	50-93	Association Dues	0	-100.0
5,063	8,000	50-95	Other Contractual Expense	8,000	0.0
120,681	201,572		Contractual Services	119,149	-40.9
6,448	1,000	60-05	Telephone	205	-79.5
0	0	60-12	Data Processing Supplies	250	N/A
4,096	10,500	60-20	Operating Supplies	10,500	0.0
10,544	11,500		Commodities	10,955	-4.7
5,947	69,100	70-03	Computers	10,000	-85.5
499	0	70-04	Printers	1,500	N/A
5,677	12,132	70-05	Copiers	0	-100.0
0	0	70-07	Computer Software	30,232	N/A
945	2,500	70-09	Office Furniture & Equip	2,500	0.0
2,335	0	70-10	Special Purpose Equipment	0	0.0
15,403	83,732		Capital Outlay	44,232	-47.2
196,117	415,901		TOTAL FINANCING USES	304,513	-26.8
<u>FINANCING SOURCES</u>					
8,084	5,000	12-01	Investments-Treasurer	5,000	0.0
150,742	156,000	16-99	Miscellaneous	160,000	2.6
0	254,901	39-99	Cash On Hand	139,513	-45.3
158,826	415,901		TOTAL FINANCING SOURCES	304,513	-26.8

WEED AND SEED
057-6511

The mission of Weed and Seed Program is to reduce crime and improve the quality of life on the east side of Aurora by planning, funding, and implementing human services programs, such as after-school activities for youth at risk of drug and gang involvement, and to increase the enforcement of felony, misdemeanor, code, health, and safety laws in the Weed and Seed site. The Weed and Seed Steering Committee members represent community organizations, aldermen and residents of the Weed and Seed target area.

2006 Highlights

- ★ Developed a comprehensive strategy for identification, apprehension and prosecution of the most serious drug problems in the Weed and Seed site
- ★ Increased resident identification of known drug and gang houses and communicated to police through the use of neighborhood meetings
- ★ Collaborated among existing service providers to expand after-school activities for children of all ages by providing leadership skills, mentoring and tutoring
- ★ Ensured quality of life for the east side residents by beautifying the neighborhoods with neighborhood cleanups and senior and disabled citizen property maintenance assistance

2007 Goals

- ★ Increase arrest rate of individuals committing gang and drug crimes in the site
- ★ Increase attendance at community meetings and crime watch groups
- ★ Reduce loud noise incidents
- ★ Increase enforcement of code violations including trash, weeds and vacant buildings
- ★ Increase the number of youth participation for after school and summer programs
- ★ Collaborate with community organizations to reduce recidivism in the Weed and Seed site

Headcount Analysis

2005	2006	Projected 2007
2	2	2

WEED AND SEED

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
65,226	63,357	40-01	Full-Time Salaries	66,144	4.4
0	0	40-71	Bond Call	300	N/A
5,198	5,512	40-90	Contribution- IMRF	5,635	2.2
4,798	4,847	40-92	Contribution- Social Sec	5,060	4.4
15,947	20,131	40-94	Insurance-Health	17,850	-11.3
608	815	40-95	Insurance-Dental	607	-25.5
91,777	94,662		Personnel Services	95,596	1.0
1,203	1,280	50-07	Insurance-Liability	1,554	21.4
683	931	50-08	Worker's Compensation	1,217	30.7
85	120	50-09	Unemployment Claims	126	5.0
200,578	199,624	50-14	Contracts & Consulting	92,374	-53.7
9,770	7,500	50-90	Conference & Meetings	7,500	0.0
283	0	50-92	Mileage Expense	0	0.0
212,602	209,455		Contractual Services	102,771	-50.9
143	0	60-05	Telephone	750	N/A
1,654	883	60-11	Office Supplies	883	0.0
1,797	883		Commodities	1,633	84.9
9,187	0	70-06	Computers/Printers/Copier	0	0.0
9,187	0		Capital Outlay	0	0.0
315,363	305,000		TOTAL FINANCING USES	200,000	-34.4
<u>FINANCING SOURCES</u>					
68	0	12-01	Investments-Treasurer	0	0.0
345,694	305,000	22-32	Weed and Seed	200,000	-34.4
345,762	305,000		TOTAL FINANCING SOURCES	200,000	-34.4

CHILDREN'S WAITING ROOM
058-6225

It is the mission of the Children's Waiting Room Fund to charge and collect a fee for the construction and maintenance of a children's waiting room at the Kane County Judicial Center. The fee will be charged and collected at the time of filing the first pleading, paper, or other appearance by each party in all civil cases.

2006 Highlights

- ★ Continued contractual agreement to provide quality child care for children of those persons conducting business at the Kane County Judicial Center

2007 Goals

- ★ Continue to collect the fee to further enhance the Kane County Children's Waiting Room and to provide quality care for children of those persons conducting business at the Kane County Judicial Center

Headcount Analysis

2005	2006	Projected 2007
0	0	0

CHILDREN'S WAITING ROOM

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
2,800	4,000	50-07	Insurance-Liability	4,200	5.0
81,772	79,200	50-14	Contracts & Consulting	84,500	6.7
0	500	50-82	Printing-General	500	0.0
84,572	83,700		Contractual Services	89,200	6.6
0	1,500	60-11	Office Supplies	500	-66.7
0	1,500		Commodities	500	-66.7
0	100	70-04	Printers	450	350.0
0	1,500	70-09	Office Furniture & Equip	1,500	0.0
0	1,600		Capital Outlay	1,950	21.9
84,572	86,800		TOTAL FINANCING USES	91,650	5.6
<u>FINANCING SOURCES</u>					
1,558	1,000	12-01	Investments-Treasurer	1,100	10.0
83,060	85,000	16-71	Children's Waiting Room	83,000	-2.4
0	800	39-99	Cash On Hand	7,550	843.8
84,618	86,800		TOTAL FINANCING SOURCES	91,650	5.6

LOCAL LAW ENFORCEMENT
059-6545

The mission of the Law Enforcement Program is to develop and implement strategies that improve the quality of life in high crime areas of Kane County. Law enforcement strategies include community-based prosecution, networking with public and private agencies, and creating new partnerships and collaborations within the community. The goal is reduction of crime. The grant ended 9/30/2005.

Headcount Analysis

2005	2006	Projected 2007
2	0	0

LOCAL LAW ENFORCEMENT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
20,932	0	40-01	Full-Time Salaries	0	0.0
1,651	0	40-90	Contribution- IMRF	0	0.0
1,548	0	40-92	Contribution- Social Sec	0	0.0
3,920	0	40-94	Insurance-Health	0	0.0
148	0	40-95	Insurance-Dental	0	0.0
28,199	0		Personnel Services	0	0.0
554	0	60-20	Operating Supplies	0	0.0
554	0		Commodities	0	0.0
28,753	0		TOTAL FINANCING USES	0	0.0
		<u>FINANCING SOURCES</u>			
13	0	12-01	Investments-Treasurer	0	0.0
11,557	0	22-15	Local Law Enforcement	0	0.0
11,570	0		TOTAL FINANCING SOURCES	0	0.0

SPECIALIZED PROBATION/CIRCUIT CLERK ADMIN
060-6280

The Specialized Probation Fund was a one-year grant fund run by the Court Services Department. The fund will be reused in 2007 for the Circuit Clerk Administration Fund.

Headcount Analysis

2005	2006	Projected 2007
0	0	0

SPECIALIZED PROBATION/CIRCUIT CLERK ADMIN

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
39,102	0	50-04	Project Administration	0	0.0
0	0	50-14	Contracts & Consulting	5,000	N/A
39,102	0		Contractual Services	5,000	N/A
39,102	0		TOTAL FINANCING USES	5,000	N/A
<u>FINANCING SOURCES</u>					
13	0	12-01	Investments-Treasurer	0	0.0
0	0	16-99	Miscellaneous	5,000	N/A
30,000	0	22-16	Juvenile Accountability	0	0.0
9,102	0	30-01	Transfer From Other Funds	0	0.0
39,115	0		TOTAL FINANCING SOURCES	5,000	N/A

LAW LIBRARY
061-6240

Vision Statement

The Kane County Law Library staff strives to provide outstanding service to all of its diverse customers, recognizing the importance of each individual's access to legal and governmental information.

Mission Statement

Towards the fulfillment of our vision and in furtherance of our governing statute, it is the mission of the Kane County Law Library to:

- Assist all of our customers in their effort to use the legal system effectively and efficiently
- Provide access to legal and governmental information in the most cost effective manner
- Continue to educate ourselves and our customers about new technologies and services
- Act as a support unit not only for the Judiciary, County personnel, and those in legal professions, but for the public and all of its various members
- Create positive contact between our customers and the legal system

2006 Highlights

- ★ The Kane County Law Library in partnership with Prairie State Legal Services received a grant from the Illinois Equal Justice Foundation to develop a Kane County Law Library Self-Help Legal Center. This center is to be comprised of both online and print materials
- ★ With support from the DuPage Library System, the Kane County Law Library is participating in the statewide Illinois Ask Away reference project. This project allows for internet based reference services throughout the state on a 24 hour/7 day a week basis

2007 Goals

- ★ Successfully complete the development of the Kane County Law Library Self-Help Legal Center grant requirements. Upon completion of the base requirements, additional components will be developed and instituted
- ★ Design and implement a new Kane County Law Library web page to allow for an increased internet presence

Headcount Analysis

2005	2006	Projected 2007
3	3	3

LAW LIBRARY

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
73,940	79,006	40-01	Full-Time Salaries	84,948	7.5
5,956	6,874	40-90	Contribution- IMRF	7,238	5.3
5,567	6,044	40-92	Contribution- Social Sec	6,499	7.5
8,084	9,772	40-94	Insurance-Health	10,726	9.8
336	442	40-95	Insurance-Dental	406	-8.1
93,883	102,138		Personnel Services	109,817	7.5
1,324	1,596	50-07	Insurance-Liability	1,996	25.1
751	1,161	50-08	Worker's Compensation	1,563	34.6
93	150	50-09	Unemployment Claims	161	7.3
1,469	1,830	50-88	Maintenance-Copiers	2,183	19.3
363	500	50-90	Conference & Meetings	3,000	500.0
0	250	50-91	Employee Training	250	0.0
527	500	50-92	Mileage Expense	700	40.0
396	415	50-93	Association Dues	425	2.4
10,947	13,600	50-95	Other Contractual Expense	14,132	3.9
15,870	20,002		Contractual Services	24,410	22.0
512	1,000	60-05	Telephone	1,000	0.0
0	50	60-10	Postage	0	-100.0
1,163	800	60-11	Office Supplies	1,500	87.5
1,244	1,000	60-12	Data Processing Supplies	1,500	50.0
13,179	79,320	60-13	Books & Subscriptions	94,585	19.2
1,100	490	60-20	Operating Supplies	150	-69.4
0	200	60-26	Supplies-Microfilm	200	0.0
107,198	82,860		Commodities	98,935	19.4
2,174	5,000	70-03	Computers	1,500	-70.0
0	1,500	70-04	Printers	1,000	-33.3
0	5,000	70-05	Copiers	9,500	90.0
2,000	4,000	70-07	Computer Software	3,000	-25.0
2,996	3,000	70-09	Office Furniture & Equip	600	-80.0
7,170	18,500		Capital Outlay	15,600	-15.7
224,121	223,500		TOTAL FINANCING USES	248,762	11.3
<u>FINANCING SOURCES</u>					
1,768	900	12-01	Investments-Treasurer	3,000	233.3
0	0	16-23	General Circuit Division	201,630	N/A
27,782	20,500	16-40	Photocopy	30,000	46.3
8,388	13,600	16-41	Westlaw Fees	14,132	3.9
215,098	188,500	16-99	Miscellaneous	0	-100.0
253,036	223,500		TOTAL FINANCING SOURCES	248,762	11.3

COURT AUTOMATION
062-6250

The Court Automation Fund establishes and maintains an automated court system pursuant to 705 ILCS 105/27.3a. All of the revenue is collected through the office of the Clerk of the Circuit Court. The mission in this area is to maintain the integrity and security of the courts' electronic record, to ensure that data entry continues to be done in the most efficient and cost effective manner, and to use technology to the best of our ability to serve the bench, bar, and public.

2006 Highlights

- ★ Purchased computer hardware and major application software
- ★ Installed wireless access points for additional computers within courtrooms and in preparation of electronic courtrooms
- ★ VPN's have been installed allowing police agencies access to the county network
- ★ Developed and implemented State Police Interface of data transfers between Police agencies, ISP and the Circuit Clerk for DCN numbers and personal data to assure proper reporting of criminal histories

2007 Goals

- ★ Continue to implement technology tools to gain secured access to court records
- ★ Allow local police agencies to communicate with other agencies across the county network and share data between said agencies and the Circuit Clerk
- ★ Implement electronic filing of tickets
- ★ Provide public internet access at the Kane County Judicial Center

Headcount Analysis

2005	2006	Projected 2007
6	6	6

COURT AUTOMATION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
221,344	225,000	40-01	Full-Time Salaries	230,000	2.2
17,666	19,575	40-90	Contribution- IMRF	19,596	0.1
16,410	17,213	40-92	Contribution- Social Sec	17,595	2.2
28,063	30,000	40-94	Insurance-Health	25,000	-16.7
929	1,000	40-95	Insurance-Dental	750	-25.0
284,412	292,788		Personnel Services	292,941	0.1
4,163	4,545	50-07	Insurance-Liability	5,405	18.9
2,363	3,308	50-08	Worker's Compensation	4,232	27.9
293	427	50-09	Unemployment Claims	437	2.3
17,858	73,000	50-14	Contracts & Consulting	30,000	-58.9
16,289	41,000	50-82	Printing-General	41,000	0.0
6,193	1,139	50-85	Equipment Rental	3,200	180.9
320,703	307,250	50-87	Maintenance-Computers	303,220	-1.3
0	3,200	50-88	Maintenance-Copiers	3,200	0.0
6,792	9,000	50-90	Conference & Meetings	6,900	-23.3
602	13,782	50-91	Employee Training	14,982	8.7
281	5,200	50-92	Mileage Expense	3,200	-38.5
0	1,800	50-93	Association Dues	1,800	0.0
375,537	463,651		Contractual Services	417,576	-9.9
14,448	32,579	60-05	Telephone	55,160	69.3
0	500	60-10	Postage	500	0.0
19,882	17,600	60-11	Office Supplies	27,400	55.7
31,249	16,180	60-12	Data Processing Supplies	31,057	91.9
928	1,175	60-13	Books & Subscriptions	1,875	59.6
0	250	60-45	Fuel-Vehicles	750	200.0
0	500	60-46	Repairs & Maint-Vehicles	250	-50.0
1,018	5,500	60-48	Repairs & Maint-Equipment	5,500	0.0
67,525	74,284		Commodities	122,492	64.9
70,256	355,750	70-03	Computers	310,741	-12.7
11,531	36,250	70-04	Printers	20,300	-44.0
5,191	0	70-05	Copiers	10,500	N/A
0	56,829	70-07	Computer Software	67,407	18.6
0	29,957	70-09	Office Furniture & Equip	10,500	-64.9
86,978	478,786		Capital Outlay	419,448	-12.4
814,452	1,309,509		TOTAL FINANCING USES	1,252,457	-4.4
<u>FINANCING SOURCES</u>					
20,432	15,000	12-01	Investments-Treasurer	20,000	33.3
559,569	525,000	16-99	Miscellaneous	550,000	4.8
0	769,509	39-99	Cash On Hand	682,457	-11.3
580,001	1,309,509		TOTAL FINANCING SOURCES	1,252,457	-4.4

COURT SECURITY

063-7030

Court Security protects all persons - whether employee, citizen or inmate - in and around the facilities of the 16th Judicial Circuit that are located within the boundaries of Kane County. To accomplish this, it is necessary that the Division maintain current, updated training for personnel, and it is mandatory that equipment, systems and related items be fully functional and maintained at peak levels of operating efficiency.

2006 Highlights

- ★ Continued phase-out of B&W cameras and monitors at Judicial center to be replaced with color units
- ★ Added thirty (30) new cameras at the Judicial Center for increased Public, Employee and Judge safety
- ★ Replaced two (2) inoperable Security Access System card readers at Judicial Center
- ★ Upgraded UPS/Surge Suppression systems for equipment/systems in Building Control Room at Judicial Center with the assistance of the IT Department
- ★ Installed new Perimeter Alarm System at the Geneva Courthouse, along with three 93) card readers
- ★ Installed new CCTV System (with viewing and recording capabilities) at Geneva Courthouse and linked same to PC in Building Control with camera operation capability
- ★ Purchased new x-ray machine and conveyor system to replace often-inoperable unit at Judicial Center
- ★ Upgraded old Stanchion and Rope system with newer "Serpentine and Stand" system
- ★ Replaced old, worn-out rubber floor mats at screening areas
- ★ Replaced two (2) color inkjet printers in Building control with network capable color laser
- ★ Replaced worn-out, broken handheld metal detectors used at screening area

2007 Goals

- ★ Replace malfunctioning exterior camera which is only camera available to monitor new Judge's parking area and entire rear side of facility
- ★ Purchase one new vertical rack cabinet for Building Control room and move all DVR's (Digital Video Recorders) into office area from equipment area
- ★ Work closely with architects and administration officials on any security issues that may be impacted by new jail construction
- ★ Provide training to Court Security Deputies as needed
- ★ Have entire security access and alarm system at Judicial Center tested

Headcount Analysis

2005	2006	Projected 2007
36	36	36

COURT SECURITY

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
994,439	1,092,576	40-01	Full-Time Salaries	1,198,692	9.7
12,705	15,000	40-60	Overtime Salaries	15,000	0.0
81,264	96,359	40-90	Contribution- IMRF	103,406	7.3
75,936	84,730	40-92	Contribution- Social Sec	92,847	9.6
116,289	140,000	40-94	Insurance-Health	192,285	37.3
4,992	6,800	40-95	Insurance-Dental	7,200	5.9
30,433	35,400	40-96	Uniform Allowance	35,400	0.0
1,316,058	1,470,865		Personnel Services	1,644,830	11.8
20,602	22,373	50-07	Insurance-Liability	28,522	27.5
11,693	16,281	50-08	Worker's Compensation	22,332	37.2
1,448	2,104	50-09	Unemployment Claims	2,306	9.6
2,466	2,264	50-14	Contracts & Consulting	2,264	0.0
2,960	3,000	50-42	Medical/Dental/Hospital	3,000	0.0
1,043	3,000	50-89	Maintenance-Comm Equip	3,000	0.0
5,171	5,000	50-91	Employee Training	5,000	0.0
2,477	2,500	50-92	Mileage Expense	2,500	0.0
105	105	50-93	Association Dues	105	0.0
47,965	56,627		Contractual Services	69,029	21.9
1,041	1,215	60-05	Telephone	1,215	0.0
1,322	1,350	60-11	Office Supplies	1,350	0.0
0	190	60-20	Operating Supplies	190	0.0
2,591	3,150	60-33	Weapons & Ammunition	3,150	0.0
694	700	60-37	Medical Supplies & Drugs	700	0.0
2,811	2,810	60-48	Repairs & Maint-Equipment	5,987	113.1
8,459	9,415		Commodities	12,592	33.7
9,674	4,092	70-09	Office Furniture & Equip	0	-100.0
27,116	2,600	70-10	Special Purpose Equipment	0	-100.0
36,790	6,692		Capital Outlay	0	-100.0
1,409,272	1,543,599		TOTAL FINANCING USES	1,726,451	11.8
<u>FINANCING SOURCES</u>					
21,010	0	12-01	Investments-Treasurer	20,000	N/A
1,148,942	1,120,000	16-99	Miscellaneous	1,150,000	2.7
200,000	416,907	30-01	Transfer From Other Funds	556,451	33.5
0	6,692	39-99	Cash On Hand	0	-100.0
1,369,952	1,543,599		TOTAL FINANCING SOURCES	1,726,451	11.8

DRUG COURT SPECIAL RESOURCES
064-6017

The Illinois General Assembly has recognized that there is a critical need for a criminal justice program that will reduce the incidence of drug use, drug addiction, and crimes committed as a result of drug use and drug addiction. It is the mission of the Kane County Drug Rehabilitation Court to accomplish these goals through an immediate and highly structured judicial intervention process for substance abuse treatment of eligible defendants. The program brings together substance abuse professionals, local social programs, and intensive judicial monitoring in accordance with the nationally recommended ten key components of drug courts. The Kane County Drug Rehabilitation Court is a combination drug court program within the statutory definition of 730 ILCS 166/10. It is a post-plea program in that defendants who have pleaded guilty will be admitted to the program.

2006 Highlights

- ★ Received grant award in the amount of \$197,446
- ★ Conducted “warrant sweeps” in the community
- ★ Maintained drug testers via coordinated efforts with the Sheriff’s Department

2007 Goals

- ★ Purchase a third DRC vehicle via the grant
- ★ Fill all vacant positions
- ★ Continue to maintain drug testers

Headcount Analysis

2005	2006	Projected 2007
4	6	6

DRUG COURT SPECIAL RESOURCES

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
60,732	28,500	40-01	Full-Time Salaries	29,700	4.2
16,039	104,180	40-26	Salaries Non Subsidized	140,800	35.2
19,044	17,770	40-42	Part-Time Salaries	18,200	2.4
7,779	13,090	40-90	Contribution- IMRF	16,078	22.8
7,246	11,510	40-92	Contribution- Social Sec	14,436	25.4
12,048	11,980	40-94	Insurance-Health	16,410	37.0
492	47,250	40-95	Insurance-Dental	610	-98.7
123,380	234,280		Personnel Services	236,234	0.8
3,695	3,039	50-07	Insurance-Liability	4,435	45.9
2,097	2,212	50-08	Worker's Compensation	3,472	57.0
260	285	50-09	Unemployment Claims	359	26.0
8,415	75,000	50-14	Contracts & Consulting	75,000	0.0
200	5,000	50-90	Conference & Meetings	5,000	0.0
2,000	5,000	50-91	Employee Training	5,000	0.0
16,667	90,536		Contractual Services	93,266	3.0
0	540	60-05	Telephone	0	-100.0
2,000	4,000	60-11	Office Supplies	4,000	0.0
1,391	3,000	60-20	Operating Supplies	3,000	0.0
0	300	60-32	Uniforms & Accessories	300	0.0
0	1,000	60-33	Weapons & Ammunition	1,000	0.0
0	8,000	60-45	Fuel-Vehicles	8,000	0.0
700	2,000	60-46	Repairs & Maint-Vehicles	2,000	0.0
4,091	18,840		Commodities	18,300	-2.9
27,093	18,000	70-15	Automotive Equipment	18,000	0.0
27,093	18,000		Capital Outlay	18,000	0.0
171,231	361,656		TOTAL FINANCING USES	365,800	1.1
<u>FINANCING SOURCES</u>					
430	0	12-01	Investments-Treasurer	0	0.0
170,237	361,656	22-30	Drug Court	365,800	1.1
170,667	361,656		TOTAL FINANCING SOURCES	365,800	1.1

COURT DOCUMENT STORAGE

065-6260

The Court Document Storage Fund establishes and maintains a document storage system to preserve the integrity and security of the court record by means of paper, electronic, image, or microfilm processes pursuant to 705 ILCS 105/27.3c. All revenue is collected through the office of the Clerk of the Circuit Court. The mission in this area is to enhance the service provided through the use of technology, and to maintain the integrity and security of the court files by imaging the court documents.

2006 Highlights

- ★ Purchased shelving, bar code scanners, computer hardware and application software
- ★ Improved maintenance, security and the accessibility of the court files by imaging documents
- ★ Implemented imaging of all new case filings and incoming documents through the mail to expedite data entry, refilling of documents and workflow efficiencies
- ★ Implemented on line image viewing for Judges and court personnel

2007 Goals

- ★ Continue to make more documents accessible by imaging documents filed within the court rooms
- ★ Implement paperless and/or electronic courtrooms
- ★ Create intelligent forms for use within courtrooms
- ★ Convert existing forms toward the goal of electronic filing

Headcount Analysis

2005	2006	Projected 2007
8	7	7

COURT DOCUMENT STORAGE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
238,775	245,000	40-01	Full-Time Salaries	255,000	4.1
5,860	8,000	40-42	Part-Time Salaries	8,000	0.0
0	500	40-60	Overtime Salaries	500	0.0
18,976	22,055	40-90	Contribution- IMRF	22,450	1.8
18,155	19,393	40-92	Contribution- Social Sec	20,150	3.9
47,166	45,000	40-94	Insurance-Health	50,000	11.1
2,155	2,000	40-95	Insurance-Dental	2,000	0.0
331,087	341,948		Personnel Services	358,100	4.7
4,598	5,121	50-07	Insurance-Liability	6,192	20.9
2,610	3,726	50-08	Worker's Compensation	4,848	30.1
323	481	50-09	Unemployment Claims	501	4.2
1,939	500	50-14	Contracts & Consulting	500	0.0
0	66,000	50-84	Film Conversion/Book Bind	66,000	0.0
97,605	98,640	50-88	Maintenance-Copiers	93,218	-5.5
6,653	6,100	50-90	Conference & Meetings	7,300	19.7
0	4,500	50-91	Employee Training	5,000	11.1
699	1,000	50-92	Mileage Expense	1,000	0.0
1,010	1,135	50-93	Association Dues	3,411	200.5
115,437	187,203		Contractual Services	187,970	0.4
1,713	2,400	60-05	Telephone	2,400	0.0
7,868	28,000	60-11	Office Supplies	23,499	-16.1
1,681	15,000	60-12	Data Processing Supplies	20,307	35.4
0	5,000	60-48	Repairs & Maint-Equipment	5,000	0.0
1,090	3,000	60-50	Destruction of Records	3,000	0.0
12,352	53,400		Commodities	54,206	1.5
12,000	0	65-04	Transfer To Other Funds	0	0.0
12,000	0		Other	0	0.0
84,996	77,875	70-03	Computers	37,500	-51.8
60,880	39,500	70-07	Computer Software	54,500	38.0
58,547	185,000	70-09	Office Furniture & Equip	117,799	-36.3
204,423	302,375		Capital Outlay	209,799	-30.6
675,299	884,926		TOTAL FINANCING USES	810,075	-8.5
<u>FINANCING SOURCES</u>					
14,506	9,000	12-01	Investments-Treasurer	15,000	66.7
58,281	475,000	14-06	Traffic Violations	525,000	10.5
0	400,926	39-99	Cash On Hand	270,075	-32.6
522,787	884,926		TOTAL FINANCING SOURCES	810,075	-8.5

CHILD SUPPORT
066-6270

The Child Support Fund manages an accurate record of collection and distribution of maintenance and child support payments pursuant to 705 ILCS 105/27.1. The mission in this area is to provide a means of managing the receipt and maintenance of family support records and payments either in the office or by electronic transmission from the State Disbursement Unit.

2006 Highlights

- ★ Purchased hardware, software applications, and provided maintenance
- ★ Implemented the conversion of Child Support FMS to Jano
- ★ Implemented the imaging of child support files in an effort to streamline efficiencies between court related offices

2007 Goals

- ★ Implement new child support enforcement program to assist with the collection of delinquent court ordered child support

Headcount Analysis

2005	2006	Projected 2007
2	2	2

CHILD SUPPORT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
82,725	75,000	40-01	Full-Time Salaries	75,000	0.0
8,242	8,000	40-42	Part-Time Salaries	8,000	0.0
165	100	40-60	Overtime Salaries	250	150.0
6,541	7,230	40-90	Contribution- IMRF	7,093	-1.9
6,711	6,357	40-92	Contribution- Social Sec	6,369	0.2
15,924	9,800	40-94	Insurance-Health	7,000	-28.6
676	500	40-95	Insurance-Dental	500	0.0
120,984	106,987		Personnel Services	104,212	-2.6
1,621	1,679	50-07	Insurance-Liability	1,956	16.5
920	1,222	50-08	Worker's Compensation	1,532	25.4
114	158	50-09	Unemployment Claims	158	0.0
38,404	129,000	50-14	Contracts & Consulting	134,000	3.9
172	5,000	50-20	Special Studies	0	-100.0
4,530	10,500	50-82	Printing-General	10,500	0.0
0	6,000	50-87	Maintenance-Computers	7,650	27.5
645	1,900	50-90	Conference & Meetings	1,900	0.0
378	500	50-92	Mileage Expense	500	0.0
95	365	50-93	Association Dues	365	0.0
46,879	156,324		Contractual Services	158,561	1.4
642	6,250	60-05	Telephone	6,250	0.0
111	850	60-10	Postage	850	0.0
2,044	2,500	60-11	Office Supplies	2,500	0.0
764	0	60-45	Fuel-Vehicles	500	N/A
42	0	60-46	Repairs & Maint-Vehicles	500	N/A
72	250	60-48	Repairs & Maint-Equipment	250	0.0
3,675	9,850		Commodities	10,850	10.2
11,460	30,000	70-03	Computers	30,000	0.0
0	0	70-04	Printers	9,400	N/A
11,460	30,000		Capital Outlay	39,400	31.3
182,998	303,161		TOTAL FINANCING USES	313,023	3.3
<u>FINANCING SOURCES</u>					
10,483	6,000	12-01	Investments-Treasurer	7,500	25.0
172,313	150,000	16-42	Inspection	150,000	0.0
0	147,161	39-99	Cash On Hand	155,523	5.7
182,796	303,161		TOTAL FINANCING SOURCES	313,023	3.3

PROBATION SERVICES

067-6013

The mission of Probation Services is to make expenditures with the approval of the Chief Judge within the guidelines set forth by statute.

2006 Highlights

- ★ Matched funds for the Juvenile Drug Court grant
- ★ Matched funds for a grant from the Illinois Criminal Justice Information Authority to enhance supervision of sex offenders through the use of Global Positioning Monitoring technology and computer searches
- ★ Matched funds for a grant supporting peer court programs in Aurora, Elgin, and Dundee, and the Boy Scout Station Adjustment Program
- ★ Provided early intervention services for substance abuse assessment and education
- ★ Provided sex offender counseling on a sliding fee scale in cooperation with Kids Hope United to ensure that all offenders received counseling but also contributed to their counseling
- ★ Provided Elgin and Aurora with security for evening appointments
- ★ Provided training for staff and supervisors, including funding Springfield trainers to provide training on-site for Kane and collar counties so that overnight expenses were incurred for two trainers instead of sixteen staff
- ★ Supported a large volume of urinalyses generated by Adult Drug Court
- ★ Provided juvenile domestic violence counseling through two community agencies

2007 Goals

- ★ Continue to provide treatment services for those offenders requiring treatment but unable to afford the cost
- ★ Continue to provide security for evening appointments in the outer offices
- ★ Provide staff with training in order to minimize potential liability costs
- ★ Provide matching funds for grants to enhance program services and interagency collaboration
- ★ Provide training for staff, management and community agencies collaborating with the department in order to enhance service delivery
- ★ Supplement urine testing needs for all programs
- ★ Continue to refine and enhance community education projects through Kane County Gang Task Force by providing annual county wide training and making staff available to community providers as educational resources

Headcount Analysis

2005	2006	Projected 2007
0	0	0

PROBATION SERVICES

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
12,775	20,000	50-39	Tests	20,000	0.0
0	2,400	50-42	Medical/Dental/Hospital	2,400	0.0
27,979	32,000	50-78	Security Services	33,000	3.1
753	5,000	50-82	Printing-General	5,000	0.0
0	10,000	50-85	Equipment Rental	10,000	0.0
0	8,000	50-87	Maintenance-Computers	8,000	0.0
16,812	0	50-89	Maintenance-Comm Equip	0	0.0
6,447	30,000	50-90	Conference & Meetings	29,000	-3.3
10,300	30,000	50-91	Employee Training	30,000	0.0
0	10,000	50-92	Mileage Expense	10,000	0.0
100	2,000	50-93	Association Dues	2,000	0.0
3,000	5,000	50-94	Software License Cost	5,000	0.0
196,515	539,684	50-95	Other Contractual Expense	489,873	-9.2
274,681	694,084		Contractual Services	644,273	-7.2
1,163	50,000	60-05	Telephone	50,000	0.0
0	15,500	60-12	Data Processing Supplies	15,500	0.0
5,613	6,000	60-13	Books & Subscriptions	6,000	0.0
0	6,826	60-14	Comp Software-Non Capital	6,727	-1.5
0	10,000	60-15	Comp Hardware-Non Capital	10,000	0.0
135	10,000	60-20	Operating Supplies	10,000	0.0
0	5,000	60-32	Uniforms & Accessories	5,000	0.0
0	7,000	60-33	Weapons & Ammunition	7,000	0.0
0	100,000	60-37	Medical Supplies & Drugs	50,000	-50.0
116,423	100,000	60-39	Lab Services	150,000	50.0
0	25,500	60-45	Fuel-Vehicles	25,500	0.0
0	25,000	60-46	Repairs & Maint-Vehicles	25,000	0.0
123,334	360,826		Commodities	360,727	0.0
119,102	2,573	65-04	Transfer To Other Funds	0	-100.0
119,102	2,573		Other	0	-100.0
3,654	5,000	70-03	Computers	5,000	0.0
0	15,000	70-04	Printers	15,000	0.0
0	0	70-05	Copiers	10,000	N/A
0	3,135	70-07	Computer Software	0	-100.0
13,268	20,000	70-10	Special Purpose Equipment	20,000	0.0
0	15,000	70-11	Communications Equipment	15,000	0.0
0	40,000	70-15	Automotive Equipment	30,000	-25.0
16,922	98,135		Capital Outlay	95,000	-3.2
534,039	1,155,618		TOTAL FINANCING USES	1,100,000	-4.8
<u>FINANCING SOURCES</u>					
391	0	12-01	Investments-Treasurer	0	0.0
325	0	16-73	Drug Court Probation Fees	0	0.0
17,029	25,000	16-74	DNA Indexing	10,000	-60.0
360	1,000	16-76	GPS Monitoring	1,000	0.0
590,628	525,063	16-99	Miscellaneous	604,099	15.1
40,199	61,519	22-27	Specialized Sex Offender	30,000	-51.2
5,705	3,121	24-22	Polygraph Testing	8,000	156.3
50,000	0	30-01	Transfer From Other Funds	0	0.0
0	539,915	39-99	Cash On Hand	446,901	-17.2
704,637	1,155,618		TOTAL FINANCING SOURCES	1,100,000	-4.8

SUBSTANCE ABUSE SCREENING
068-6014

The Substance Abuse Screening Fund is comprised of monies collected from offenders to offset the cost of drug testing.

2006 Highlights

- ★ Averaged \$7,564 per month in collections as of April 30, 2006
- ★ Utilized pupillometer technology as a prescreen on all offenders subject to drug testing who were not excluded by age or physical condition. This technology saves \$5.00 per test for those deemed negative for substance use by the Eyecheck pupillometer

2007 Goals

- ★ Continue to use substance abuse screening to identify those probationers in need of further assessment and treatment
- ★ In conjunction with the presiding judge, review urinalysis frequency and methods for Drug Rehabilitation Court to maximize effectiveness

Headcount Analysis

2005	2006	Projected 2007
0	0	0

SUBSTANCE ABUSE SCREENING

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
284	10,000	60-37	Medical Supplies & Drugs	10,000	0.0
70,592	65,000	60-39	Lab Services	70,000	7.7
70,876	75,000		Commodities	80,000	6.7
0	5,000	65-80	Net Income/Loss Amount	6,469	29.4
0	5,000		Other	6,469	29.4
70,876	80,000		TOTAL FINANCING USES	86,469	8.1
		<u>FINANCING SOURCES</u>			
82,213	80,000	16-51	Substance Abuse Screening	86,469	8.1
82,213	80,000		TOTAL FINANCING SOURCES	86,469	8.1

DRUG COURT
069-6015

The Illinois General Assembly has recognized that there is a critical need for a criminal justice program that will reduce the incidence of drug use, drug addiction, and crimes committed as a result of drug use and drug addiction. It is the mission of the Kane County Drug Rehabilitation Court to accomplish these goals through an immediate and highly structured judicial intervention process for substance abuse treatment of eligible defendants. The program brings together substance abuse professionals, local social programs, and intensive judicial monitoring in accordance with the nationally recommended ten key components of drug courts. The Kane County Drug Rehabilitation Court is a combination drug court program within the statutory definition of 730 ILCS 166/10. It is a post-plea program in that defendants who have pleaded guilty will be admitted to the program.

2006 Highlights

- ★ Continued to utilize this budget for needed residential treatment for Drug Court participants
- ★ Invited treatment providers to meetings and staffings with the Drug Court judge

2007 Goals

- ★ Submit all required Riverboat Fund reports to the County Board
- ★ Maintain this budget and continue to provide inpatient treatment

Headcount Analysis

2005	2006	Projected 2007
0	0	0

DRUG COURT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
173,793	252,400	50-14	Contracts & Consulting	200,000	-20.8
61,113	0	50-95	Other Contractual Expense	0	0.0
234,906	252,400		Contractual Services	200,000	-20.8
234,906	252,400		TOTAL FINANCING USES	200,000	-20.8
286,067	270,000		TOTAL FINANCING USES (DRUG COURT AND JUVENILE DRUG COURT)	215,875	-20.0
<u>FINANCING SOURCES</u>					
6,243	0	12-01	Investments-Treasurer	12,000	N/A
410,000	270,000	30-01	Transfer From Other Funds	203,875	-24.5
416,243	270,000		TOTAL FINANCING SOURCES	215,875	-20.0

JUVENILE DRUG COURT

069-6018

The mission of the Kane County Juvenile Drug Court is to eliminate the misuse of substances by the non-violent, delinquent offender at home, in school, and in the community through intensive court intervention involving supervision and treatment, thereby reducing recidivism and enhancing public safety.

2006 Highlights

- ★ Received a three-year federal grant from the City of Aurora Youth Services in 2004 to fund the bulk of this program
- ★ Collected data on an ongoing basis through a Management Information System approved by the OJJDP, overseers of the grant
- ★ Maintained a match responsibility on the grant

2007 Goals

- ★ Service 40 juveniles through the program
- ★ Maintain quality service through close relationships with community treatment providers and residential facilities
- ★ Develop a sustainability plan for post-grant programming. Court Services through the Juvenile Custody budget has committed \$150,000 in funding for the Juvenile Drug Court with the hope that juveniles in this program will not need to be residentially placed by the Juvenile Court

Headcount Analysis

2005	2006	Projected 2007
0	0	0

JUVENILE DRUG COURT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
0	1,500	50-90	Conference & Meetings	3,500	133.3
0	2,000	50-92	Mileage Expense	0	-100.0
0	3,500		Contractual Services	3,500	0.0
532	600	60-05	Telephone	600	0.0
629	13,500	60-20	Operating Supplies	10,775	-20.2
0	0	60-39	Lab Services	1,000	N/A
1,161	14,100		Commodities	12,375	-12.2
50,000	0	65-04	Transfer To Other Funds	0	0.0
50,000	0		Other	0	0.0
51,161	17,600		TOTAL FINANCING USES	15,875	-9.8
286,067	270,000		TOTAL FINANCING USES (DRUG COURT AND JUVENILE DRUG COURT)	215,875	-20.0
<u>FINANCING SOURCES</u>					
6,243	0	12-01	Investments-Treasurer	12,000	N/A
410,000	270,000	30-01	Transfer From Other Funds	203,875	-24.5
416,243	270,000		TOTAL FINANCING SOURCES	215,875	-20.0

SAO FIREARMS GRANT
070-6535

The SAO Firearms Grant was funded through a grant from U.S. Department of Justice. Its mission was to prosecute all cases involving firearms to the fullest extent possible. In addition, the grant provided an educational program to teach children about firearms and safety. The grant has ended.

Headcount Analysis

2005	2006	Projected 2007
0	0	0

SAO FIREARMS GRANT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
			<u>FINANCING USES</u>		
12,733	0	40-01	Full-Time Salaries	0	0.0
225	0	40-71	Bond Call	0	0.0
1,058	0	40-90	Contribution- IMRF	0	0.0
974	0	40-92	Contribution- Social Sec	0	0.0
2,015	0	40-94	Insurance-Health	0	0.0
80	0	40-95	Insurance-Dental	0	0.0
17,085	0		Personnel Services	0	0.0
4,983	0	50-14	Contracts & Consulting	0	0.0
4,983	0		Contractual Services	0	0.0
22,068	0		TOTAL FINANCING USES	0	0.0
			<u>FINANCING SOURCES</u>		
58	0	12-01	Investments-Treasurer	0	0.0
58	0		TOTAL FINANCING SOURCES	0	0.0

TITLE IV-D AND CHILD SUPPORT
071-6540

The Child Support Unit of the Kane County State's Attorney's Office provides legal representation to the State of Illinois, Healthcare and Family Services, pursuant to a contractual relationship under the authority of 305ILCS 5/10-10 and Title IV-D of the Social Security Act. The child support enforcement program is governed by strict statutory authority that allows HFS and its contractors to establish parentage and enforce child support obligations in the following limited areas: establishment, enforcement, collection, and modification of the child support obligation, the obtainment of health insurance coverage over the minor child, and the collection of existing maintenance provisions payable to the non-custodial parent's spouse or former spouse with whom the minor child is living. The Child Support Unit also provides the above services in actions filed pursuant to the Uniform Interstate Family Support Act and as a result enforces support obligations for children residing in foreign jurisdictions.

2006 Highlights

- ★ Collected child support payments on behalf of custodial parents and HFS during calendar year 2005
- ★ Instituted new procedures for service of process, in conjunction with Kane County Sheriff's office, for the expeditious resolution of child support issues
- ★ Developed new procedures for handling collections from obligor's workers' compensation settlement awards
- ★ Participated in the development of a process for calculating and setting interest obligations accruing in child support cases
- ★ Reviewed and referred child support cases for criminal investigation resulting in successful felony level prosecutions
- ★ Ensured proper training of child support personnel by facilitating attendance at local, state, and national training conferences
- ★ Increased the number of child support obligors found in contempt of court for failure to comply with their support obligations

2007 Goals

- ★ In cooperation with our partner, HFS and ALLKIDS, assure that every child in our program is covered by comprehensive health insurance
- ★ Actively review pending files to ensure continued and uninterrupted payment of child support obligations
- ★ Work closely with the Collection and Asset Recovery Unit of HFS to identify and cease liquid assets and lien real property owned by child support obligors in arrears in their obligations
- ★ Improve methods to locate child support obligors, as well as their employers, who are not fulfilling their child support obligations
- ★ Develop new methods of assisting, encouraging, and monitoring unemployed or under-employed child support obligors in their search for employment

Headcount Analysis

2005	2006	Projected 2007
15	16	16

TITLE IV-D AND CHILD SUPPORT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
357,826	365,252	40-01	Full-Time Salaries	366,080	0.2
113,018	117,933	40-42	Part-Time Salaries	121,467	3.0
37,168	42,037	40-90	Contribution- IMRF	41,539	-1.2
34,593	36,964	40-92	Contribution- Social Sec	37,297	0.9
96,796	117,934	40-94	Insurance-Health	150,406	27.5
4,176	5,695	40-95	Insurance-Dental	6,343	11.4
643,577	685,815		Personnel Services	723,132	5.4
8,535	9,760	50-07	Insurance-Liability	11,457	17.4
4,844	7,103	50-08	Worker's Compensation	8,971	26.3
600	918	50-09	Unemployment Claims	926	0.9
10,232	8,196	50-14	Contracts & Consulting	2,644	-67.7
50	0	50-33	Trials & Cost of Hearings	0	0.0
13,909	2,000	50-90	Conference & Meetings	1,000	-50.0
1,760	430	50-93	Association Dues	1,580	267.4
39,930	28,407		Contractual Services	26,578	-6.4
2,039	0	70-09	Office Furniture & Equip	0	0.0
2,039	0		Capital Outlay	0	0.0
685,546	714,222		TOTAL FINANCING USES	749,710	5.0
<u>FINANCING SOURCES</u>					
319	0	12-01	Investments-Treasurer	0	0.0
719,640	714,222	22-03	Title IV-D Grant	749,710	5.0
719,959	714,222		TOTAL FINANCING SOURCES	749,710	5.0

DRUG PROSECUTION
072-6550

The mission of the Drug Prosecution Program is to aggressively prosecute both users and distributors of illegal narcotics and cannabis, with the ultimate aim being the effectuation of Justice. The goal is to secure appropriate sentences for drug dealers, including significant terms of incarceration, drug fines, and the forfeiture of assets related to the sale and distribution of contraband, while also appropriately helping those who deserve and require treatment for addiction or dependence.

2006 Highlights

- ★ Maintained last year's already high conviction rate
- ★ Forfeited thousands of dollars in assets including currency, vehicles and other personal property
- ★ Maintained a high rate of imprisonment for the most serious offenders
- ★ Several significant cases/investigations were initiated and completed, targeting more complex organizations such as street gangs
- ★ Several training sessions were held for various agencies on the topics of search warrants and forfeitures

2007 Goals

- ★ Maintain high conviction rates
- ★ Increase referrals to rehabilitation and treatment programs in appropriate cases
- ★ Continue to aggressively prosecute drug dealers and distributors
- ★ Assist local law enforcement, the Task Force and others in initiating investigations and fully prosecuting all levels of narcotics based organizations
- ★ Develop more effective investigative methods for all offenders, including those who involve minors as end users or middlemen
- ★ Continue training and advising law enforcement
- ★ Develop, train and educate Assistant State's Attorneys assigned to the Narcotics Unit and other who may benefit from such training

Headcount Analysis

2005	2006	Projected 2007
5	5	5

DRUG PROSECUTION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
235,607	250,387	40-01	Full-Time Salaries	243,070	-2.9
8,867	0	40-42	Part-Time Salaries	0	0.0
600	0	40-71	Bond Call	500	N/A
19,636	21,784	40-90	Contribution- IMRF	20,710	-4.9
18,322	19,155	40-92	Contribution- Social Sec	18,595	-2.9
28,584	33,689	40-94	Insurance-Health	41,845	24.2
1,113	1,438	40-95	Insurance-Dental	1,454	1.1
312,729	326,453		Personnel Services	326,174	-0.1
4,436	5,058	50-07	Insurance-Liability	5,712	12.9
2,518	3,681	50-08	Worker's Compensation	4,472	21.5
312	476	50-09	Unemployment Claims	462	-2.9
56	0	50-90	Conference & Meetings	0	0.0
7,322	9,215		Contractual Services	10,646	15.5
320,051	335,668		TOTAL FINANCING USES	336,820	0.3
<u>FINANCING SOURCES</u>					
220	0	12-01	Investments-Treasurer	0	0.0
60,266	67,515	14-03	Drugs	42,315	-37.3
181,877	179,959	22-04	Prosecution	143,967	-20.0
96,620	88,194	30-01	Transfer From Other Funds	150,538	70.7
338,983	335,668		TOTAL FINANCING SOURCES	336,820	0.3

VICTIM COORDINATOR SERVICES
073-6555

Victim Coordinator Services provides services required by Illinois Crime Victims' Bill of Rights through education, information, and support of victims of violent crimes in Kane County.

2006 Highlights

- ★ Contacted victims more quickly at the initiation of a case
- ★ Worked cooperatively with victims and family members to ensure that the criminal justice system works on all facets of their case
- ★ Assisted victims in completing restitution and AG compensation forms
- ★ Referred victims for additional services to Mutual Ground Inc. (Aurora), the Community Crisis Center (Elgin), and the Alliance Against Intoxicated Motorists (AAIM)
- ★ Recruited and trained volunteers and interns for Victims' Rights Unit
- ★ Assisted victims in completing victim impact statements
- ★ Attended trainings to better assist crime victims of sexual assault, domestic violence, reckless homicide, and homicide family members
- ★ Received advanced level credentials for one victim advocate through the National Organization for Victim Assistance (NOVA)
- ★ Facilitated a training session for the Illinois Crime Victims Compensation Program

2007 Goals

- ★ Continue to provide support, information, and referral for all victims of violent crime
- ★ Continue to educate the public regarding the Illinois Crime Victims Compensation Act and the financial remedies available to victims of violent crime
- ★ Continue to recruit and train volunteers and interns in our advocate program
- ★ Continue to raise public awareness of victims' rights by remaining visible and active in our communities
- ★ Continue to provide support through bi-monthly Homicide Support Group meetings
- ★ Continue to be an active member in the certification committee for victim advocates in the State of Illinois

Headcount Analysis

2005	2006	Projected 2007
5	5	5

VICTIM COORDINATOR SERVICES

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
122,853	131,695	40-01	Full-Time Salaries	132,621	0.7
4,769	0	40-71	Bond Call	0	0.0
10,223	11,475	40-90	Contribution- IMRF	11,299	-1.5
9,392	10,075	40-92	Contribution- Social Sec	10,146	0.7
28,334	32,404	40-94	Insurance-Health	19,530	-39.7
953	1,322	40-95	Insurance-Dental	369	-72.1
176,524	186,971		Personnel Services	173,965	-7.0
1,657	2,660	50-07	Insurance-Liability	3,117	17.2
941	1,936	50-08	Worker's Compensation	2,440	26.0
117	250	50-09	Unemployment Claims	252	0.8
7,125	3,150	50-14	Contracts & Consulting	3,060	-2.9
200	275	50-82	Printing-General	300	9.1
100	0	50-91	Employee Training	154	N/A
8	0	50-92	Mileage Expense	0	0.0
10,148	8,271		Contractual Services	9,323	12.7
186,672	195,242		TOTAL FINANCING USES	183,288	-6.1
209,222	195,242		TOTAL FINANCING USES (VICTIM COORDINATOR SERVICES AND LAW ENFORCEMENT & VICTIM ASSISTANCE)	183,288	-6.1
<u>FINANCING SOURCES</u>					
135	0	12-01	Investments-Treasurer	0	0.0
32,865	80,380	22-05	Victim Coordinator	80,380	0.0
32,291	27,000	22-06	Attorney General	27,000	0.0
18,142	0	22-31	Law Enforcement V.S.	0	0.0
179,601	87,862	30-01	Transfer From Other Funds	75,908	-13.6
263,034	195,242		TOTAL FINANCING SOURCES	183,288	-6.1

LAW ENFORCEMENT & VICTIM ASSISTANCE
073-6556

The mission of Law Enforcement and Prosecutor-Based Victim Assistance Services is to provide bi-lingual and culturally sensitive services to victims of sexual assault, domestic violence, and child abuse. The grant ended 2/28/05.

Headcount Analysis

2005	2006	Projected 2007
5	0	0

LAW ENFORCEMENT & VICTIM ASSISTANCE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
16,345	0	40-01	Full-Time Salaries	0	0.0
1,281	0	40-90	Contribution- IMRF	0	0.0
1,221	0	40-92	Contribution- Social Sec	0	0.0
2,024	0	40-94	Insurance-Health	0	0.0
42	0	40-95	Insurance-Dental	0	0.0
20,913	0		Personnel Services	0	0.0
307	0	50-07	Insurance-Liability	0	0.0
174	0	50-08	Worker's Compensation	0	0.0
22	0	50-09	Unemployment Claims	0	0.0
1,134	0	50-14	Contracts & Consulting	0	0.0
1,637	0		Contractual Services	0	0.0
22,550	0		TOTAL FINANCING USES	0	0.0
209,222	195,242		TOTAL FINANCING USES (VICTIM COORDINATOR SERVICES AND LAW ENFORCEMENT & VICTIM ASSISTANCE)	183,288	-6.1
<u>FINANCING SOURCES</u>					
135	0	12-01	Investments-Treasurer	0	0.0
32,865	80,380	22-05	Victim Coordinator	80,380	0.0
32,291	27,000	22-06	Attorney General	27,000	0.0
18,142	0	22-31	Law Enforcement V.S.	0	0.0
179,601	87,862	30-01	Transfer From Other Funds	75,908	-13.6
263,034	195,242		TOTAL FINANCING SOURCES	183,288	-6.1

VIOLENT CRIME DEFENSE
075-6290

Violent Crime Defense was funded through a grant. The grant ended in FY 2001 but was not closed out until FY 2005.

Headcount Analysis

2005	2006	Projected 2007
0	0	0

VIOLENT CRIME DEFENSE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
			<u>FINANCING USES</u>		
3,716	0	65-04	Transfer To Other Funds	0	0.0
3,716	0		Other	0	0.0
3,716	0		TOTAL FINANCING USES	0	0.0
			<u>FINANCING SOURCES</u>		
8	0	12-01	Investments-Treasurer	0	0.0
8	0		TOTAL FINANCING SOURCES	0	0.0

DOMESTIC VIOLENCE
076-6575

The Domestic Violence Unit (DVU) is part of the Criminal Division of the Kane County State's Attorney's Office. The Unit is responsible for the prosecution of domestic violence cases and enforcement of orders of protection. The Unit seeks to hold perpetrators of domestic violence responsible for their actions. The Unit is operating under the Domestic Violence Act and prosecutes according to this act and the laws of the State of Illinois. This Unit serves the needs of the victims by prosecuting these cases in a victim sensitive manner. The emphasis of prosecution is to hold the defendant accountable for the defendant's action and ensure the victim's safety.

2006 Highlights

- ★ Trained police officers in the 16th Judicial Circuit as to their responsibilities under the Domestic Violence Act through the FVCC of the Circuit
- ★ Trained police officers in the 16th Judicial Circuit how to investigate a domestic violence case as an evidence-based investigation
- ★ Significantly increased the conviction rate in domestic violence cases through aggressive prosecution and alternative victim contact efforts
- ★ Developed protocols for obtaining U-Visa's and civil no contact orders
- ★ Worked on developing a more efficient order of protection form

2007 Goals

- ★ Work on developing a collaboration between local law enforcement and prosecution to develop an investigatory unit for domestic violence
- ★ Work toward obtaining centralized services for all victims of domestic violence in Kane County
- ★ Continue education of police officers in the 16th Judicial Circuit as to their liabilities and responsibilities under the Domestic Violence Act
- ★ Continue education of police officers in the 16th Judicial Circuit as to the investigation of domestic violence in evidence based investigations
- ★ Work toward the implementation of the new 16th Judicial Circuit Domestic Violence protocol
- ★ Obtain sentences for repeat offenders that contain greater jail or IDOC terms
- ★ Work with the community to increase the awareness of domestic violence and the cycle of violence and more significant victim advocate contact
- ★ Continue working toward an increased conviction rate
- ★ Evaluate the reasons behind the increased number of domestic related murders in Kane County and develop strategies to proactively address this concern
- ★ Work toward liability recognition among repeat offenders by developing consistent response by police and prosecution

Headcount Analysis

2005	2006	Projected 2007
9	8	8

DOMESTIC VIOLENCE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
257,588	278,099	40-01	Full-Time Salaries	294,611	5.9
1,600	0	40-40	Seasonal Salaries	0	0.0
2,534	0	40-42	Part-Time Salaries	0	0.0
350	0	40-71	Bond Call	0	0.0
20,723	24,195	40-90	Contribution- IMRF	25,101	3.7
19,395	21,275	40-92	Contribution- Social Sec	22,538	5.9
46,432	52,926	40-94	Insurance-Health	63,132	19.3
1,812	2,268	40-95	Insurance-Dental	2,471	9.0
350,434	378,763		Personnel Services	407,853	7.7
4,793	5,618	50-07	Insurance-Liability	6,923	23.2
2,721	4,088	50-08	Worker's Compensation	5,421	32.6
337	528	50-09	Unemployment Claims	560	6.1
126	900	50-14	Contracts & Consulting	900	0.0
1,957	3,000	50-33	Trials & Cost of Hearings	3,000	0.0
6,708	2,500	50-34	Investigations	2,500	0.0
161	1,000	50-82	Printing-General	1,000	0.0
1,061	2,300	50-90	Conference & Meetings	2,300	0.0
668	0	50-91	Employee Training	2,000	N/A
144	0	50-92	Mileage Expense	0	0.0
65	0	50-93	Association Dues	689	N/A
18,741	19,934		Contractual Services	25,293	26.9
0	735	60-05	Telephone	735	0.0
35	750	60-10	Postage	750	0.0
61	0	60-11	Office Supplies	0	0.0
48	140	60-13	Books & Subscriptions	140	0.0
144	1,625		Commodities	1,625	0.0
369,319	400,322		TOTAL FINANCING USES	434,771	8.6
<u>FINANCING SOURCES</u>					
7,324	0	12-01	Investments-Treasurer	10,000	N/A
408,000	400,322	30-01	Transfer From Other Funds	408,000	1.9
0	0	39-99	Cash On Hand	16,771	N/A
415,324	400,322		TOTAL FINANCING SOURCES	434,771	8.6

**YOUTH SERVICES
(FORMERLY SHOCAP)
077-6580**

Kane County Youth Services unit provides support to distressed families and youth, promoting health, wellness and family unification.

2006 Highlights

- ★ Began the process of evaluating the impact and outcomes of the current program structure
- ★ Program referral sources have shifted from the original program design to primarily schools, and the Department of Children and Family Services

2007 Goals

This program is no longer active

Headcount Analysis

2005	2006	Projected 2007
4	1	0

YOUTH SERVICES

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
52,633	52,112	40-01	Full-Time Salaries	0	-100.0
20,151	0	40-42	Part-Time Salaries	0	0.0
5,733	4,534	40-90	Contribution- IMRF	0	-100.0
5,315	3,987	40-92	Contribution- Social Sec	0	-100.0
11,764	12,842	40-94	Insurance-Health	0	-100.0
441	582	40-95	Insurance-Dental	0	-100.0
96,037	74,057		Personnel Services	0	-100.0
2,014	1,053	50-07	Insurance-Liability	0	-100.0
1,143	766	50-08	Worker's Compensation	0	-100.0
142	99	50-09	Unemployment Claims	0	-100.0
90	0	50-44	Public Health Services	0	0.0
700	275	50-90	Conference & Meetings	0	-100.0
70	0	50-91	Employee Training	0	0.0
2,031	1,000	50-92	Mileage Expense	0	-100.0
0	60	50-93	Association Dues	0	-100.0
6,190	3,253		Contractual Services	0	-100.0
1,414	730	60-05	Telephone	0	-100.0
80	100	60-11	Office Supplies	0	-100.0
2,059	850	60-20	Operating Supplies	0	-100.0
1,375	0	60-48	Repairs & Maint-Equipment	0	0.0
4,928	1,680		Commodities	0	-100.0
107,155	78,990		TOTAL FINANCING USES	0	-100.0
<u>FINANCING SOURCES</u>					
13,159	0	12-01	Investments-Treasurer	0	0.0
26,580	43,000	22-01	State Grants	0	-100.0
500	0	24-99	Miscellaneous	0	0.0
81,701	35,990	30-01	Transfer From Other Funds	0	-100.0
121,940	78,990		TOTAL FINANCING SOURCES	0	-100.0

ENVIRONMENTAL PROSECUTION

078-6570

The Environmental Prosecution unit promotes environmental awareness through cooperative efforts with local law enforcement agencies and the public. It provides legal support to local law enforcement officers and environmental agencies in connection with environmental laws and offenses. The Environmental Prosecution Unit acts as a liaison between local, state, and federal law enforcement and environmental agencies in investigating and responding to land, water and air pollution hazards and offenses. It enforces the provisions of the Illinois Environmental Protection Act and pursues legal action and negotiates remedial actions to secure the cleanup of contaminated land and water and the removal of hazards that threaten pollution.

2006 Highlights

- ★ Represented the people of the State of Illinois in numerous environmental complaints and resolved issues prior to complaint
- ★ Filed action for penalties and injunctive relief against manufacturer of lead-coated copper roof, architects and building contractors in connection with lead and copper contamination of the retention pond at the Judicial Center
- ★ Sought injunctive relief to address lead contaminated site in Gilberts and obtained remedial assistance from U.S. Environmental Protection Agency
- ★ Teamed with the Illinois Attorney General's Office, the Environmental Protection Agency and the City of Aurora to investigate and seek injunctive relief to remove 30,000 tons of unclean construction and demolition debris from an old auto wrecking facility
- ★ Sought additional stipulated penalties on behalf of the County against a Kendall County concrete plant for violation of the County's zoning ordinance in a case in which over \$200,000 in penalties has been collected

2007 Goals

- ★ Increase awareness of environmental laws by meeting with representatives of Kane County police and fire departments, emergency management agencies, and citizens
- ★ Increase citizen environmental awareness by posting information and the citizen pollution complaint form on SAO web page
- ★ Continue to pursue legal actions and negotiate remedial actions to address environmental violations
- ★ Continue to provide prompt legal assistance to the Environmental Management Department, Development Department, Health Department, Water Resources Department, and Central Services

Headcount Analysis

2005	2006	Projected 2007
3	3	3

ENVIRONMENTAL PROSECUTION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
97,684	152,700	40-01	Full-Time Salaries	157,281	3.0
7,711	13,285	40-90	Contribution- IMRF	13,400	0.9
7,190	11,682	40-92	Contribution- Social Sec	12,031	3.0
15,961	23,579	40-94	Insurance-Health	21,752	-7.7
611	971	40-95	Insurance-Dental	749	-22.9
129,157	202,217		Personnel Services	205,213	1.5
2,750	3,085	50-07	Insurance-Liability	3,696	19.8
1,561	2,245	50-08	Worker's Compensation	2,893	28.9
193	290	50-09	Unemployment Claims	298	2.8
0	3,000	50-14	Contracts & Consulting	3,000	0.0
280	11,000	50-33	Trials & Cost of Hearings	921	-91.6
25	250	50-90	Conference & Meetings	250	0.0
350	3,000	50-91	Employee Training	3,000	0.0
40	500	50-92	Mileage Expense	500	0.0
782	0	50-93	Association Dues	329	N/A
5,981	23,370		Contractual Services	14,887	-36.3
0	255	60-05	Telephone	255	0.0
110	255	60-10	Postage	255	0.0
1,073	1,000	60-11	Office Supplies	1,000	0.0
0	636	60-13	Books & Subscriptions	636	0.0
1,065	1,000	60-20	Operating Supplies	1,000	0.0
0	1,000	60-43	Photography	1,000	0.0
2,248	4,146		Commodities	4,146	0.0
12,252	0	70-05	Copiers	0	0.0
6,000	0	70-10	Special Purpose Equipment	0	0.0
18,252	0		Capital Outlay	0	0.0
155,638	229,733		TOTAL FINANCING USES	224,246	-2.4
<u>FINANCING SOURCES</u>					
15,340	10,000	12-01	Investments-Treasurer	15,000	50.0
3,000	10,000	16-42	Environmental Fines/Fees	10,000	0.0
235,171	209,733	30-01	Transfer From Other Funds	199,246	-5.0
253,511	229,733		TOTAL FINANCING SOURCES	224,246	-2.4

AUTO THEFT TASK FORCE

079-6560

The Auto Theft Task Force is a specialized law enforcement unit designed to combat vehicle theft, sale of stolen auto parts, and vehicle-theft related insurance fraud. Through the cooperation and close communication of its members, the unit strives to continue a tradition of reducing auto theft and related crimes in Kane County. The Task Force consists of members of major area police agencies, the National Insurance Crime Bureau, and the Kane County State's Attorney's Office. The full-time assignment of its members and the special training and equipment provided to them make the Task Force a formidable crime fighting entity. Prosecutions include: theft and possession of stolen vehicles, insurance fraud, false auto theft reports, vehicle arson, criminal damage to property, possession or sale of stolen auto parts, vehicular hijacking, and offenses related to the use or possession of forged, stolen, or altered vehicle titles or vehicle registrations.

2006 Highlights

- ★ For the period of January 1, 2005 through December 31, 2005, 76 individuals have been found guilty or pled guilty to unlawful possession of a stolen or converted vehicle, vehicular hijacking, insurance fraud, fraudulent registration of license plates and other auto theft related offenses
- ★ Defendants have been sentenced to a total of 87.3 years in the Illinois Department of Corrections, 2,012 days in Kane County Jail, 1521 months probation, 816 hours of community service, 360 hours of electronic home monitoring; and ordered to pay restitution to the Kane County Auto Theft Task Force in the amount of \$29,200
- ★ In 2005, there were 79 defendants responsible for 79 cases being litigated
- ★ There are currently 44 defendants being sought on warrants

2007 Goals

- ★ Target those suspected of organized auto theft activity and aggressively prosecute every defendant
- ★ Continue making Kane County a difficult place for auto thieves to operate by aggressively prosecuting each defendant
- ★ Continue the trend of reducing the incidence of auto theft and related offenses in Kane County

Headcount Analysis

2005	2006	Projected 2007
3	2	2

AUTO THEFT TASK FORCE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
68,850	73,322	40-01	Full-Time Salaries	69,941	-4.6
0	0	40-71	Bond Call	200	N/A
5,615	6,379	40-90	Contribution- IMRF	5,959	-6.6
5,260	5,609	40-92	Contribution- Social Sec	5,350	-4.6
1,009	2,443	40-94	Insurance-Health	7,375	201.9
337	105	40-95	Insurance-Dental	273	160.0
81,071	87,858		Personnel Services	89,098	1.4
1,323	1,481	50-07	Insurance-Liability	1,644	11.0
751	1,078	50-08	Worker's Compensation	1,287	19.4
93	139	50-09	Unemployment Claims	133	-4.3
67	0	50-92	Mileage Expense	0	0.0
2,234	2,698		Contractual Services	3,064	13.6
0	0	65-80	Net Income/Loss Amount	2,190	N/A
0	0		Other	2,190	N/A
83,305	90,556		TOTAL FINANCING USES	94,352	4.2
<u>FINANCING SOURCES</u>					
945	0	12-01	Investments-Treasurer	1,500	N/A
70,573	70,573	22-08	Auto Theft Task Force	70,573	0.0
15,420	19,983	30-01	Transfer From Other Funds	22,279	11.5
86,938	90,556		TOTAL FINANCING SOURCES	94,352	4.2

HOME PROGRAM

080-4025

The HOME Investment Partnerships (or "HOME") Program provides federal funding to units of local government for affordable-housing activities. Kane County participates in the HUD program as the lead agency of a partnership with the City of Elgin, called the Kane-Elgin HOME Consortium. Under the HOME Program, the consortium provides housing-rehabilitation assistance to area homeowners, down payment and closing-cost assistance to first-time homebuyers, and gap financing for the development of rental housing. The amount allocated for FY2007 is \$778,382, of which \$75,382 is budgeted for program administration.

2006 Highlights

- ★ The HOME Commission recommended funding for three activities to the County Board, including owner-occupied rehabilitation assistance, first-time homebuyer assistance, and rental development assistance
- ★ On April 11, 2006, the County Board approved the commission's recommendations
- ★ Annual Action Plan required by U.S. Department of Housing & Urban Development was completed and forwarded to HUD
- ★ Program guidelines were developed in consultation with HUD

2007 Goals

- ★ Solicit applications, review and award funding for 2007 program
- ★ Begin new HOME projects and oversee completion of HOME projects still open from previous year
- ★ Hold public meetings and solicit comments from citizens and organizations regarding the success of the HOME program
- ★ Offer technical support to agencies and sponsors of HOME-assisted projects

Headcount Analysis

2005	2006	Projected 2007
0	0	0

HOME PROGRAM

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
18,058	55,339	40-01	Full-Time Salaries	55,413	0.1
1,476	4,814	40-90	Contribution- IMRF	4,721	-1.9
1,376	4,233	40-92	Contribution- Social Sec	4,239	0.1
2,072	5,500	40-94	Insurance-Health	7,539	37.1
106	200	40-95	Insurance-Dental	347	73.5
23,088	70,086		Personnel Services	72,259	3.1
0	1,118	50-07	Insurance-Liability	1,118	0.0
0	813	50-08	Worker's Compensation	813	0.0
0	105	50-09	Unemployment Claims	105	0.0
0	0	50-81	Printing-Legal	600	N/A
0	0	50-82	Printing-General	250	N/A
0	250	50-90	Conference & Meetings	1,000	300.0
0	0	50-91	Employee Training	1,000	N/A
0	0	50-92	Mileage Expense	200	N/A
0	0	50-93	Association Dues	250	N/A
0	770,000	50-95	Other Contractual Expense	702,787	-8.7
0	772,286		Contractual Services	708,123	-8.3
0	0	60-10	Postage	100	N/A
0	0	60-11	Office Supplies	300	N/A
0	250	60-13	Books & Subscriptions	300	20.0
0	500	60-14	Comp Software-Non Capital	0	-100.0
0	750		Commodities	700	-6.7
0	0	70-09	Office Furniture & Equip	600	N/A
0	0		Capital Outlay	600	N/A
23,088	843,122		TOTAL FINANCING USES	781,682	-7.3
<u>FINANCING SOURCES</u>					
21,000	843,122	22-55	HOME Program	781,682	-7.3
21,000	843,122		TOTAL FINANCING SOURCES	781,682	-7.3

ENTERPRISE SURCHARGE
081-8510

The mission of the Department of Environmental Management is to develop, evaluate, and implement programs to protect the health, safety, and welfare of our residents and the environment. These programs include the Countywide Stormwater Program, the Solid Waste and Recycling Program, and other environmental activities. The landfill surcharge fee funds this budget.

2006 Highlights

- ★ Monitored and inspected Settlers Hill landfill
- ★ Successfully operated monthly recycling program for used electronic equipment and books
- ★ Conducted special public collection programs for hazardous waste, motor oil, and batteries
- ★ Distributed 150,000 copies of “Kane County Recycles” publication in all County newspapers. 20,000 Spanish language versions were produced and distributed.
- ★ School outreach program included assemblies, newsletter, video loan, and landfill tours.
- ★ Maintained recycling program for office paper, computers, and fluorescent lamps in County facilities
- ★ Provided ongoing support for open burning regulations, including senior citizen assistance program and compost bin sale
- ★ Updated the generic transfer station host community agreement

2007 Goals

- ★ Continue to monitor Settler’s Hill and Midway landfills
- ★ Pursue transfer stations with waste companies in the unincorporated County
- ★ Pursue end-use opportunities at Settler’s Hill landfill
- ★ Pursue leachate disposal from Midway landfill with the City of Geneva
- ★ Continue to conduct convenient collection programs for household hazardous waste, motor oil, batteries, electronics, and books
- ★ Pursue new recycling opportunities as recommended in updated solid waste plan
- ★ Maintain the existing recycling program in County facilities
- ★ Continue to conduct effective recycling education programs for schools and the public

Headcount Analysis

2005	2006	Projected 2007
5	5	5

ENTERPRISE SURCHARGE

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
203,192	182,928	40-01	Full-Time Salaries	217,284	18.8
7,789	21,468	40-42	Part-Time Salaries	7,716	-64.1
16,702	17,782	40-90	Contribution- IMRF	15,203	-14.5
15,578	15,636	40-92	Contribution- Social Sec	13,651	-12.7
31,925	38,656	40-94	Insurance-Health	33500	-13.3
1,352	1,965	40-95	Insurance-Dental	1200	-38.9
276,538	278,435		Personnel Service	288,554	3.6
3,859	4,129	50-07	Insurance-Liability	4,193	1.6
2,190	3,004	50-08	Worker's Compensation	3,284	9.3
271	388	50-09	Unemployment Claims	339	-12.6
50,082	40,000	50-13	Engineering	25,000	-37.5
413,229	223,500	50-14	Contracts & Consulting	252,094	12.8
31,200	5,000	50-15	Legal Services	5,000	0.0
0	8,500	50-19	Northeast IL Plan & Metro	9,600	12.9
23,834	15,000	50-20	Special Studies	0	-100.0
2,566,042	2,460,846	50-74	JC Roof Special Study	60	-100.0
22,750	25,000	50-82	Printing-General	17,000	-32.0
0	300	50-83	Mapping	0	-100.0
0	500	50-87	Maintenance-Computers	500	0.0
1,479	4,000	50-90	Conference & Meetings	4,000	0.0
315	2,000	50-91	Employee Training	2,000	0.0
182	400	50-92	Mileage Expense	400	0.0
770	1,000	50-93	Association Dues	1,000	0.0
10,147	0	50-95	Other Contractual Expense	0	0.0
3,116,350	2,793,567		Contractual Services	324,410	-88.4
3,533	5,700	60-05	Telephone	3,510	-38.4
87	1,000	60-10	Postage	500	-50.0
2,912	3,500	60-11	Office Supplies	2,500	-28.6
478	1,000	60-12	Data Processing Supplies	0	-100.0
231	800	60-13	Books & Subscriptions	800	0.0
4,048	5,500	60-20	Operating Supplies	2,500	-54.5
622	0	60-43	Photography	0	0.0
1,129	1,000	60-45	Fuel-Vehicles	1,000	0.0
2,395	1,000	60-46	Repairs & Maint-Vehicles	1,000	0.0
15,435	19,500		Commodities	11,810	-39.4
740,265	209,733	65-04	Transfer To Other Funds	199,246	-5.0
740,265	209,733		Other	199,246	-5.0
1,850	0	70-03	Computers	0	0.0
3,852	0	70-09	Office Furniture & Equip	0	0.0
82,206	0	70-21	Building Improvements	0	0.0
4,192	9,762	70-50	Depreciation	9,762	0.0
92,100	9,762		Capital Outlay	9,762	0.0
4,240,688	3,310,997		TOTAL FINANCING USES	833,782	-74.8
<u>FINANCING SOURCES</u>					
172,376	0	12-01	Investments-Treasurer	382,500	N/A
154,992	0	12-03	Government Securities	0	0.0
626,815	635,945	16-43	Surcharge-Settler's Hill	70,000	-89.0
3,561	0	16-49	Hauling Fees	3,420	N/A
0	35,000	24-40	Household Hazardous Waste	0	-100.0
274,454	0	24-99	Miscellaneous	0	0.0
50,000	0	28-99	Miscellaneous	0	0.0
69,300	0	30-01	Transfer From Other Funds	0	0.0
0	2,640,052	39-99	Cash On Hand	377,862	-85.7
1,351,498	3,310,997		TOTAL FINANCING SOURCES	833,782	-74.8

ENTERPRISE GENERAL
082-8520

The Enterprise General Fund ensures that the financial commitments of the Settler's Hill landfill operating contract are met.

2006 Highlights

- ★ Revenues received exceeded budget projections

2007 Goals

- ★ Continue to monitor and audit the facility for financial and environmental compliance

Headcount Analysis

2005	2006	Projected 2007
0	0	0

ENTERPRISE GENERAL

2005 ACTUAL	2006 BUDGET	LINE ITEM DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>				
3,696,850	1,339,232	65-04 Transfer To Other Funds	2,900,000	116.5
0	1,173,127	65-80 Net Income/Loss Amount	290,000	-75.3
3,696,850	2,512,359	Other	3,190,000	27.0
3,696,850	2,512,359	TOTAL FINANCING USES	3,190,000	27.0
<u>FINANCING SOURCES</u>				
204,472	200,000	12-01 Investments-Treasurer	290,000	45.0
99,526	0	12-03 Government Securities	0	0.0
3,199,010	2,312,359	16-45 Landfill Contract	300,000	-87.0
0	0	39-99 Cash On Hand	2,600,000	N/A
3,503,008	2,512,359	TOTAL FINANCING SOURCES	3,190,000	27.0

ECONOMIC DEVELOPMENT

083-4030

The economic development responsibility of the Planning and Special Projects Division is to provide staff support to the Kane County Economic Development Advisory Board (EDAB). This support includes: carrying out various tasks as assigned by EDAB and reporting the status of these tasks to EDAB at their monthly meetings; continuing education in economic development; and serving as a County liaison to the public and private sectors and news media.

2006 Highlights

- ★ Maintained and updated the Economic Development Internet Website
- ★ Implemented and administered the 2006 Small Cities Grant Program
- ★ Held quarterly Economic Development Professionals Roundtables
- ★ Attended various seminars, workshops, and training sessions to further staff's knowledge of economic development
- ★ Updated the Kane County Industrial Park Site Map
- ★ Held annual Countywide briefing and Small Cities Grant Forum
- ★ Supported the Objective and Five Guiding Principles of the Kane County Economic Development Advisory Board
- ★ Hosted a trade show booth with participating municipalities at the Association of Industrial Real Estate Brokers Trade Show
- ★ Hosted a trade show booth with participating municipalities at the International Council of Shopping Centers Deal Making Show
- ★ Developed and presented a new action plan to the County Board

2007 Goals

- ★ Continue to survey existing businesses and industries in Kane County
- ★ Utilize Objective and Five Guiding Principles of the Kane County Economic Development Advisory Board using Smart Growth Principles
- ★ Implementation of the new Economic development Advisory Board action plan that is focused on maintaining Kane County's strong economy through economic partnerships
- ★ Examine labor force availability
- ★ Continue to hold quarterly Economic Development Professionals Roundtables
- ★ Implement and administer the 2007 Small Cities Grant Program
- ★ Maintain and update the Economic Development Internet Website
- ★ Continue economic development education for staff and EDAB
- ★ Expand the Kane County Economic Development Advisory Board Marketing Program

Headcount Analysis

2005	2006	Projected 2007
3	3	3

ECONOMIC DEVELOPMENT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
65,989	70,037	40-01	Full-Time Salaries	71,438	2.0
12	50	40-70	Per Diem	50	0.0
5,231	6,097	40-90	Contribution- IMRF	6,087	-0.2
4,894	5,362	40-92	Contribution- Social Sec	5,465	1.9
11,199	13,080	40-94	Insurance-Health	13,771	5.3
108	108	40-95	Insurance-Dental	148	37.0
87,433	94,734		Personnel Services	96,959	2.3
1,351	1,415	50-07	Insurance-Liability	1,679	18.7
767	1,029	50-08	Worker's Compensation	1,314	27.7
95	133	50-09	Unemployment Claims	136	2.3
0	11,000	50-14	Contracts & Consulting	5,968	-45.7
1,318	2,000	50-82	Printing-General	1,000	-50.0
1,289	1,535	50-90	Conference & Meetings	1,535	0.0
307	250	50-92	Mileage Expense	250	0.0
188	500	50-93	Association Dues	500	0.0
49,688	48,724	50-95	Other Contractual Expense	44,032	-9.6
55,003	66,586		Contractual Services	56,414	-15.3
0	180	60-05	Telephone	180	0.0
31	0	60-13	Books & Subscriptions	0	0.0
200	500	60-43	Photography	250	-50.0
231	680		Commodities	430	-36.8
142,667	162,000		TOTAL FINANCING USES	153,803	-5.1
<u>FINANCING SOURCES</u>					
1,720	1,000	12-01	Investments-Treasurer	3,000	200.0
150,000	150,000	30-01	Transfer From Other Funds	150,000	0.0
0	11,000	39-99	Cash On Hand	803	-92.7
151,720	162,000		TOTAL FINANCING SOURCES	153,803	-5.1

KANE KARES
084-7850

The mission of the Kane Kares program is to contribute to the reduction of violence in Kane County by promoting the well being of Kane County community families.

2006 Highlights

- ★ Retained current clients and provided service that maximizes the long-term positive outcomes to the families and communities we serve
- ★ Participated in available educational opportunities that will benefit our clients on a regular basis
- ★ Reorganized data entry methods to increase nurse time available to clients

2007 Goals

- ★ Develop targeted client retention strategies
- ★ Review research-based long-term outcomes of the program to increase clinical robustness of the program

Headcount Analysis

2005	2006	Projected 2007
12	11	11

KANE KARES

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
311,301	409,273	40-01	Full-Time Salaries	421,941	3.1
0	36,516	40-42	Part-Time Salaries	0	-100.0
2,734	0	40-60	Overtime Salaries	0	0.0
25,334	38,784	40-90	Contribution- IMRF	35,949	-7.3
23,402	34,103	40-92	Contribution- Social Sec	32,278	-5.4
58,921	75,255	40-94	Insurance-Health	75,633	0.5
2,474	4,016	40-95	Insurance-Dental	3,019	-24.8
424,166	597,947		Personnel Services	568,820	-4.9
6,243	9,005	50-07	Insurance-Liability	9,916	10.1
3,544	6,553	50-08	Worker's Compensation	7,764	18.5
439	847	50-09	Unemployment Claims	802	-5.3
2,498	960	50-14	Contracts & Consulting	2,840	195.8
7,560	8,921	50-44	Public Health Services	9,200	3.1
4,068	0	50-75	Building Space Rental	0	0.0
1,996	820	50-90	Conference & Meetings	0	-100.0
19,722	4,640	50-91	Employee Training	18,973	308.9
6,522	12,000	50-92	Mileage Expense	10,146	-15.5
52,592	43,746		Contractual Services	59,641	36.3
1,073	0	60-01	Utilities-Electric	0	0.0
315	0	60-02	Utilities-Gas & Electric	0	0.0
5,823	7,248	60-05	Telephone	7,140	-1.5
0	0	60-10	Postage	264	N/A
671	1,635	60-11	Office Supplies	6,366	289.4
4,620	8,200	60-20	Operating Supplies	2,910	-64.5
583	0	60-48	Repairs & Maint-Equipment	0	0.0
13,085	17,083		Commodities	16,680	-2.4
1,134	0	70-03	Computers	1,500	N/A
0	0	70-09	Office Furniture & Equip	1,500	N/A
1,134	0		Capital Outlay	3,000	N/A
490,977	658,776		TOTAL FINANCING USES	648,141	-1.6
<u>FINANCING SOURCES</u>					
7,308	5,000	12-01	Investments-Treasurer	10,000	100.0
189,829	100,000	22-01	State Grants	100,000	0.0
410,123	473,819	30-01	Transfer From Other Funds	429,424	-9.4
0	79,957	39-99	Cash On Hand	108,717	36.0
607,260	658,776		TOTAL FINANCING SOURCES	648,141	-1.6

**RIVERBOAT
085-2085**

The Riverboat Fund was established to enhance the operations regarding environmental, educational and economic development issues affecting the citizens of Kane County. Financial contributions to the fund are provided through an agreement between the County of Kane and the Elgin Riverboat Resort. The annual funding allocation is determined based on a formula developed by the State of Illinois. All applicants are required to submit a completed application requesting monies from the Kane County Riverboat Grant Fund for projects that meet the Guidelines, Policies and Procedures of the Kane County Riverboat Grant Program that was adopted by the County Board.

2006 Highlights

- ★ Sustained funding for key internal county projects, including but not limited to the State's Attorney's Domestic Violence Program, Drug Court, Child Advocacy Center, Water Resource Projects, JJC Bond Payment Fund and the county's tuition Reimbursement Program
- ★ Continued economic development grants for smaller municipalities in Kane County
- ★ Maintained ongoing external commitments to the Blackberry Creek Watershed Conservation Foundation, CASA, the Co-op Extension Program and the Kane County Emergency Preparedness Program (Red Cross)

2007 Goals

- ★ Attempt to reduce the need of Riverboat funds for internal operating programs
- ★ Earmark funding for Farmland Preservation
- ★ Catalog disbursements for the Elgin Riverboat Resort

Headcount Analysis

2005	2006	Projected 2007
0	0	0

RIVERBOAT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
126,907	125,000	50-03	Riverboat Projects	0	-100.0
166,717	150,000	50-06	Tuition Reimbursement	150,000	0.0
110,000	99,000	50-18	Kane Co Op Extension Prgm	0	-100.0
403,624	374,000		Contractual Services	150,000	-59.9
0	0	65-01	Miscellaneous	4,092,487	N/A
3,896,448	5,292,427	65-04	Transfer To Other Funds	2,957,513	-44.1
3,896,448	5,292,427		Other	7,050,000	33.2
4,300,072	5,666,427		TOTAL FINANCING USES	7,200,000	27.1
<u>FINANCING SOURCES</u>					
112,515	30,000	12-01	Investments-Treasurer	100,000	233.3
5,369,968	5,400,000	28-06	Riverboat Proceeds	7,100,000	31.5
0	236,427	39-99	Cash On Hand	0	-100.0
5,482,483	5,666,427		TOTAL FINANCING SOURCES	7,200,000	27.1

STORMWATER MANAGEMENT

086-4060

Stormwater Management will establish, maintain, and enhance the Countywide Stormwater Management Program. This program will develop and implement the County Stormwater Ordinance and implement the Stormwater Management Plan.

2006 Highlights

- ★ Continued oversight of implementation of Countywide Stormwater Ordinance and issued wetland permits
- ★ Drafted Stormwater Ordinance revisions
- ★ Managed and monitored the native plantings program within KCDOT ROW's
- ★ Participated in the FEMA/IDNR Map Modernization Project
- ★ Began the Blackberry Creek Watershed Modeling Project, Phase II with USGS, disseminated Phase I results
- ★ Completed Phase I of the Sleepy/Jelkes flood study, disseminated results, initiated Phase II
- ★ Completed removal of Brewster Creek/YWCA Dam and restoration of site
- ★ Managed multi-agency monitoring project for Brewster Creek/YWCA dam removal and stream restoration
- ★ Completed project to stabilize stream and improve outlet structure in Raceway Woods, Dundee Township
- ★ Assisted with the analysis of stormwater and other potential improvements to KCFPD land acquisitions
- ★ Began implementation of Kane County Hazard Mitigation Plan
- ★ Secured FEMA funding for assessment of critical facilities and flood prone property mitigation planning
- ★ Continued management of the Fox River North Watershed Improvement Project with IEPA, NIPC and others
- ★ Continued Sauer Forest Preserve wetland initiative project design of the wetland mitigation facility
- ★ Coordinated and managed the wetland revegetation project at the Dick Young Forest Preserve with KCFPD
- ★ Participated in the Fox River Study Group
- ★ Managed the construction of the Lake Run Habitat Restoration Project at the Aurora West Forest Preserve
- ★ Continued designing the Kane County Wetland Initiative at the Johnson's Mound Forest Preserve
- ★ Completed Phase II of Indian Creek flood study with DuPage County and Aurora
- ★ Completed analysis of DFIRM data accuracy and analyzed new studies' results for floodplain changes
- ★ Generated new watershed and subwatershed boundaries for the County
- ★ Audited municipalities for compliance with the Stormwater Ordinance
- ★ Completed year two of the five-year NPDES Phase II Program and assisted townships with their annual reports

2007 Goals

- ★ Continue oversight of implementation of Countywide Stormwater Ordinance and wetland impacts
- ★ Implement revisions to the Stormwater Ordinance
- ★ Coordinate and evaluate the native plantings program within KCDOT ROWs
- ★ Implement third year of NPDES Phase II program
- ★ Manage and monitor the Aurora West Forest Preserve Lake Run Habitat Restoration Project
- ★ Manage Phase II Blackberry Watershed Study, identify eight locations for stormwater management improvements
- ★ Manage Phase II of the Sleepy/Jelkes Flood Study, identify locations for flood mitigation activities
- ★ Continue to participate in the Fox River Study Group
- ★ Complete the FEMA/IDNR map modernization project
- ★ Continue management of Brewster Creek/ YWCA Dam Removal and Stream Restoration monitoring project
- ★ Continue to assist with the analyses of stormwater and other potential improvements to KCFPD land acquisitions
- ★ Secure grant funding to buy or mitigate flood prone properties based on results of Hazard Mitigation Plan
- ★ Manage the Fox River North Watershed Improvement Project with IEPA, NIPC and others
- ★ Pursue approval of additional flood control volume in the Indian Creek watershed
- ★ Manage and monitor the Johnson's Mound Forest Preserve Wetland Initiative project
- ★ Coordinate and manage the Sauer Family Forest Preserve wetland initiative project
- ★ Coordinate and manage the wetland revegetation project at the Dick Young Forest Preserve with KCFPD

Headcount Analysis

2005	2006	Projected 2007
6	3	3

STORMWATER MANAGEMENT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
176,609	168,456	40-01	Full-Time Salaries	122,844	-27.1
3,900	13,728	40-42	Part-Time Salaries	13,680	-0.3
14,306	15,850	40-90	Contribution- IMRF	11,632	-26.6
13,385	13,937	40-92	Contribution- Social Sec	10,444	-25.1
31,623	35,820	40-94	Insurance-Health	38,202	6.6
1,308	1,900	40-95	Insurance-Dental	1,292	-32.0
241,131	249,691		Personnel Services	198,094	-20.7
3,687	3,680	50-07	Insurance-Liability	3,208	-12.8
2,092	2,678	50-08	Worker's Compensation	2,512	-6.2
259	346	50-09	Unemployment Claims	259	-25.1
24,529	75,000	50-14	Contracts & Consulting	55,000	-26.7
6,339	10,000	50-15	Legal Services	10,000	0.0
142	2,500	50-82	Printing-General	1,000	-60.0
0	500	50-87	Maintenance-Computers	500	0.0
2,938	4,000	50-90	Conference & Meetings	3,500	-12.5
1,341	3,000	50-91	Employee Training	2,500	-16.7
191	800	50-92	Mileage Expense	800	0.0
1,489	1,000	50-93	Association Dues	1,000	0.0
831,632	2,856,299	50-95	Other Contractual Expense	625,000	-78.1
0	0	50-96	Grant Pass-Thru	631,140	N/A
874,639	2,959,803		Contractual Services	1,336,419	-54.8
657	2,580	60-05	Telephone	1,750	-32.2
213	300	60-10	Postage	300	0.0
998	2,500	60-11	Office Supplies	2,000	-20.0
502	1,800	60-12	Data Processing Supplies	1,500	-16.7
89	500	60-13	Books & Subscriptions	500	0.0
291	1,000	60-20	Operating Supplies	1,000	0.0
0	100	60-43	Photography	100	0.0
126	500	60-45	Fuel-Vehicles	500	0.0
30	0	60-46	Repairs & Maint-Vehicles	0	0.0
2,906	9,280		Commodities	7,650	-17.6
1,118,676	3,218,774		TOTAL FINANCING USES	1,542,163	-52.1
<u>FINANCING SOURCES</u>					
32,580	2,000	12-01	Investments-Treasurer	21,250	962.5
790,425	250,000	16-70	Wetland Fee in Lieu	197,300	-21.1
25,300	20,000	18-06	Wetland Permits	20,000	0.0
38,034	200,000	22-06	Miscellaneous Grants	456,140	128.1
382,790	0	22-40	IDNR	0	0.0
50,154	108,500	22-41	IEPA	85,000	-21.7
17,500	200,000	22-43	USEPA	0	-100.0
0	1,475,200	22-61	NRCS	350,000	-76.3
4,475	5,000	24-99	Miscellaneous	4,500	-10.0
7	0	28-99	Miscellaneous	0	0.0
629,868	0	30-01	Transfer From Other Funds	0	0.0
0	958,074	39-99	Cash On Hand	407,973	-57.4
1,971,133	3,218,774		TOTAL FINANCING SOURCES	1,542,163	-52.1

COMMUNITY DEVELOPMENT BLOCK GRANT 087- 4020

The U.S. Department of Housing and Urban Development (HUD) provides the County and its participating municipalities with a Community Development Block Grant (CDBG) of roughly \$1.25 million annually. The grant program provides funding for projects that benefit low and moderate-income households and eliminates slum and blight conditions. Each year, projects are selected that address the goals and objectives outlined in the County's 5-Year Housing and Community Development Consolidated Plan. The CDBG Program is an additional tool for implementing the Kane County 2030 Land Resource Management Plan while addressing critical housing, infrastructure, and community development needs. The CDBG Program works closely with municipalities, other County departments, and the other divisions of the Development Department regarding the Planning Partnership Areas, stormwater drainage issues, and housing and building rehabilitation activities. Community Development Block Grant applications are solicited annually by the CDBG Commission which makes funding recommendations to the Kane County Board. The CDBG Program provides staff support for the CDBG Commission.

2006 Highlights

- ★ Received nineteen applications from local governments and non-profit organizations in the County's CDBG area in January, 2006. The CDBG Commission reviewed applications and forwarded recommendations for funding to the County Board
- ★ On April 11, 2006, the County Board approved ten projects in the areas of affordable housing, homelessness, infrastructure, program administration and planning in the amount of \$1,249,939
- ★ The Annual Action Plan required by U.S. Department of Housing & Urban Development was completed and forwarded to HUD
- ★ Representatives from the County, the City of Aurora, and the City of Elgin met to chart progress in addressing impediments to fair housing
- ★ Public hearings were held and a report made to the citizens of Kane County and HUD on the success of the CDBG program in meeting the goals established in the Consolidated Plan
- ★ Staff support was supplied for the Continuum of Care for Kane County, which brought in \$1,076,816 to County agencies to address the needs of the homeless in Kane County

2007 Goals

- ★ Oversee completion of projects still open from previous years
- ★ Solicit applications, review, and award funding for 2007 program
- ★ Begin new CDBG projects
- ★ Hold public hearings and solicit comments from citizens and organizations regarding the success of the CDBG program
- ★ Continue staff support for the Continuum of Care for Kane County
- ★ Offer technical support to agencies receiving CDGB funds

Headcount Analysis

2005	2006	Projected 2007
10	10	10

COMMUNITY DEVELOPMENT BLOCK GRANT

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
199,631	151,000	40-01	Full-Time Salaries	159,549	5.7
16,172	13,137	40-90	Contribution- IMRF	13,594	3.5
15,005	11,551	40-92	Contribution- Social Sec	12,205	5.7
21,754	15,000	40-94	Insurance-Health	20,649	37.7
1,010	800	40-95	Insurance-Dental	888	11.0
253,572	191,488		Personnel Services	206,885	8.0
3,349	3,050	50-07	Insurance-Liability	3,050	0.0
1,901	2,220	50-08	Worker's Compensation	2,220	0.0
235	287	50-09	Unemployment Claims	287	0.0
1,818	1,200	50-81	Printing-Legal	600	-50.0
199	400	50-82	Printing-General	250	-37.5
831	1,500	50-90	Conference & Meetings	1,000	-33.3
134	300	50-91	Employee Training	1,000	233.3
15	100	50-92	Mileage Expense	200	100.0
50	100	50-93	Association Dues	250	150.0
789,075	1,166,015	50-95	Other Contractual Expense	1,031,397	-11.5
797,607	1,175,172		Contractual Services	1,040,254	-11.5
42	100	60-10	Postage	100	0.0
37	300	60-11	Office Supplies	300	0.0
0	300	60-13	Books & Subscriptions	300	0.0
268	500	60-45	Fuel-Vehicles	500	0.0
626	1,068	60-46	Repairs & Maint-Vehicles	1,000	-6.4
973	2,268		Commodities	2,200	-3.0
1,384	800	70-09	Office Furniture & Equip	600	-25.0
1,384	800		Capital Outlay	600	-25.0
1,053,536	1,369,728		TOTAL FINANCING USES	1,249,939	-8.7
<u>FINANCING SOURCES</u>					
5,801	0	24-99	Miscellaneous	0	0.0
1,043,758	1,369,728	22-22	CDBG	1,249,939	-8.7
1,049,559	1,369,728		TOTAL FINANCING SOURCES	1,249,939	-8.7

FARMLAND PRESERVATION
089-1050

The Kane County Agricultural Conservation Easement and Farmland Protection Commission was established in 2001, and includes representatives from the Kane County Board. Farm activities include the preparation and submittal of the county's application to the Federal Farm and Ranchlands Program; receiving ongoing applications from landowners; closings on accepted easements; and monitoring of existing easements.

Kane County currently holds agricultural conservation easements on 21 farms covering almost 3,000 acres of farmland. Federal and local funds in the amount of \$17 million have been invested to protect the county's prime soils and productive agricultural land. In 2006, the Commission recommended and the Kane County Board approved matching funds for three farms totaling 558 acres for submittal as the County's application to the Federal Farmland Ranchlands program, which provide matching funds to purchase development rights.

2006 Highlights

- ★ Conducted annual inspections of the previously approved 21 farms
- ★ Reviewed new applications submitted

2007 Goals

- ★ Obtain additional federal matching funds

Headcount Analysis

2005	2006	Projected 2007
0	0	0

FARMLAND PRESERVATION

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
<u>FINANCING USES</u>					
0	200	50-14	Contracts & Consulting	0	-100.0
9,816	64,000	50-15	Legal Services	0	-100.0
14,672	66,800	50-16	Appraisal Services	0	-100.0
24,488	131,000		Contractual Services	0	-100.0
3,939,422	2,114,800	70-40	Farmland Preservation Rts	0	-100.0
3,939,422	2,114,800		Capital Outlay	0	-100.0
3,963,910	2,245,800		TOTAL FINANCING USES	0	-100.0
<u>FINANCING SOURCES</u>					
9,865	0	12-01	Investments-Treasurer	0	0.0
1,732,183	83	22-50	US Dept Agriculture	0	-100.0
0	2,053,800	30-01	Transfer From Other Funds	0	-100.0
0	192,000	39-99	Cash On Hand	0	-100.0
1,742,048	2,245,800		TOTAL FINANCING SOURCES	0	-100.0

**WORKING CASH
090-2090**

In each County in Illinois with a population of less than 1,000,000 inhabitants, a working cash fund may be created, set apart, maintained, and administered in the manner prescribed in Statute. This is to enable the County to have in its treasury at all times sufficient money to meet demands for ordinary and necessary expenditures for general corporate purposes.

2005 ACTUAL	2006 BUDGET	LINE ITEM	DESCRIPTION	2007 PROPOSED	% CHANGE OVER 2006
		<u>FINANCING USES</u>			
0	80,000	65-80	Net Income/Loss Amount	168,000	110.0
0	80,000		Other	168,000	110.0
0	80,000		TOTAL FINANCING USES	168,000	110.0
		<u>FINANCING SOURCES</u>			
88,782	80,000	12-01	Investments-Treasurer	168,000	110.0
6,415	0	12-03	Government Securities	0	0.0
95,197	80,000		TOTAL FINANCING SOURCES	168,000	110.0