

Committee of the Whole

September 30, 2014
Handouts

1. Item VI: Recommendation to County Board from Elected Officials/Department Heads for Two Budget Neutral Proposals to the FY2015 Budget

Recommendation to County Board from Elected Officials/Department Heads for Two Budget Neutral Proposals to the FY2015 Budget

Proposal #1 - Addition of Desktop Support Technician to IT Budget to Support Courthouse & Sheriff's Office

Department	Line Item	\$ Change	Position Change
IT	080-028-511.03	\$32,975.00	Add 1 Full-Time Desktop Support Technician Position
Circuit Clerk	080-030-511.04	-\$12,382.00	Eliminate 1 Vacant Part-Time Clerk Position
Sheriff	080-040-511.03	-\$23,216.00	Eliminate 1 Vacant Full-Time Clerk Position
Balance After Changes		-\$2,623.00	

Proposal #2 - Implementation of Disaster Recovery System effective July 1, 2015

Department	Line Item	\$ Change	Position Change
			Total addition of \$37,950 for DR System - \$15,000 of that already budgeted in IT Budget that will be re-prioritized for this project
IT	080-028-533.01	\$22,950.00	
Courts Document Storage	080-028-371.70	-\$15,000.00	Transfer from existing budget in Courts Document Storage - re-prioritized for this project in FY2015
			Transfer from State's Attorney Automation Fund as start-up contribution to the DR System Implementation
State's Attorney Automation	080-028-371.33	-\$3,500.00	
Circuit Court - Probation Service Fees	080-028-371.18	-\$3,500.00	Transfer from Probation Services Fees Fund as start-up contribution to the DR System Implementaion
Balance after Changes		\$950.00	

Impact on General Corporate Fund FY2015 Total Budget upon Approval of Both Proposals = Savings of \$1,673

IT Disaster Recovery System

Total System Annual Cost \$77,000.00

Department & Share of System	Source of Funding	Annual Cost
Circuit Clerk & Circuit Court - 26%	Courts Automation Fund & Document Storage Fund	\$20,020.00
State's Attorney - 8%	State's Attorney Automation Fund	\$6,160.00
Probation/Court Services - 8%	Probation Service Fees Fund	\$6,160.00
Public Defender - 8%	General Fund	\$6,160.00
Sheriff - 25%	Public Safety Sales Tax	\$19,250.00
Auditor - Accounting System - 12.5%	General Fund	\$9,625.00
Real Estate Tax Cycle System - 10%	General Fund	\$7,700.00
Miscellaneous - 2.5%	General Fund	\$1,925.00
TOTAL		\$77,000.00

General Fund Total Annual Share	\$25,410.00
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