

Fiscal Year 2020 Requests				
Department /Agency	Description	Department Request	County Administrator Recommended	Joint Committee
Requests from Property Tax Operating Funds				
New Positions*				
19th Judicial Circuit Court	Full-time Juvenile Counselor to ensure State mandated staffing levels	\$ 75,348	\$ 62,790	\$ 62,790
19th Judicial Circuit Court	Self Represented Litigant Coordinator - one full-time position	\$ 82,260		\$ 64,251
19th Judicial Circuit Court	Pre-Trial Officers - Three full-Time Positions. <i>Note: Offsetting revenue is provided from Administrative Office of the Illinois Courts and costs for fringe benefits to be taken from submitted budget for 19th Judicial Circuit Court.</i>			\$ 113,088
Coroner	Full-time administrative position for office. The office previously had a full-time administrative position that was eliminated.	\$ 66,070	\$ 55,058	\$ 55,058
County Board	Sustainability Coordinator position	\$ 151,905		\$ 103,091
Public Defender	Full-time Assistant Public Defender Position to meet increasing demands of court cases	\$ 93,810	\$ 78,175	\$ 78,175
State's Attorney's Office	Full-time Assistant State's Attorney - Civil Division to assist with Planning, Building & Develop and Health Dept issues as well as the Civil Division caseload. Offset by a decrease in the use of contractual attorneys.	\$ 7,522	\$ 6,268	\$ 6,268
State's Attorney's Office	Full-time Forensic Technician Position	\$ 75,966	\$ 63,305	\$ 63,305
Stormwater Management	Project Manager for Capital Program administration	\$ 138,000		\$ 96,999
Treasurer	Full-time Accounting Manager	\$ 131,648	\$ 109,707	\$ 109,707
Veteran's Assistance Commission	Two full-time Receptionists to meet the operational needs of the office. One is recommended.	\$ 132,313	\$ 55,130	\$ 55,130
Veteran's Assistance Commission	Three Veterans Service Officers (VSOs) at M8 Paygrade (current VSOs are S4). One Veterans Service Officer added at Grade S4.	\$ 289,409		\$ 54,615
	Total of New Positions Recommended for Funding*	\$ 954,842	\$ 430,434	\$ 807,863
Other Requests				
Division of Transportation	Touch Screen Monitor Tablet to replace drafting paper	\$ 11,285	\$ 11,285	\$ 11,285
Finance & Administrative Services	Certified Payroll Tracking Software to assist with legal compliance requirements	\$ 38,650	\$ 38,650	\$ 38,650
Health Dept	Health Information Security Software & Consulting Services	\$ 219,734		\$ 219,734
Sheriff	Internal Affairs and Professional Standards Administration Software (IAPro)	\$ 27,000	\$ 27,000	\$ 27,000
Sheriff	Cell Phone Data Analysis Software	\$ 4,995	\$ 4,995	\$ 4,995

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			Administrator Recommended	Joint Committee
Sheriff	Forensic Software to Search Computers and other electronic devices	\$ 17,115	\$ 17,115	\$ 17,115
University of IL Extension	Increase in contribution to University of Illinois Extension program	\$ 60,000		\$ 60,000
	Total of Other Requests Recommended for Funding	\$ 378,779	\$ 99,045	\$ 378,779
	Total of New Positions & Other Requests Recommended for Funding	\$ 1,333,621	\$ 529,479	\$ 1,186,642
Requests from Non-Property Tax Funds				
19th Judicial Circuit Court	Additional Probation Vehicle to be funded by the Probation Services Fee Fund. Will only be purchased if an anticipated requirement by the Administrative Office of the Illinois Courts is approved.	\$ 30,000	\$ 30,000	\$ 30,000
Public Works	Capital Improvement Project Manager to manage the department's capital projects. Funded by the Public Works enterprise fund.	\$ 154,452	\$ 154,452	\$ 154,452
Public Works	Computerized Maintenance Management System for asset management. Funded by the Public Works enterprise fund.	\$ 150,000	\$ 150,000	\$ 150,000
Sheriff	System for Computer Aided Dispatch, Records Management, and Jail Management System. Funded by the Capital Improvement Fund.	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000
Stormwater Management	Stormwater Management Capital Program Funding. Funded by the Capital Improvement Fund.	\$ 2,000,000	\$ 400,000	\$ 2,000,000
Treasurer	Dedicated Tax Bill Webpage for Printing Instructions. The Treasurer's Office will work with Communications to make it part of the County website. Funded by the Tax Sale Automation Fund.	\$ 50,000	\$ 50,000	\$ 50,000
	Total of Non-Property Tax Requests Recommended for Funding	\$ 5,834,452	\$ 4,234,452	\$ 5,834,452
Personnel Related Requests Placed on Hold Pending the Compensation Study				
Chief Co Assessment Office	Position Upgrade - Assessment Case Coordinator from S5 to S6	\$ 5,509		
Chief Co Assessment Office	Pay increase for expanded duties	\$ 2,031		
Chief Co Assessment Office	Making permanent a temporary pay raise for additional duties permanent, as job duties have permanently changed	\$ 4,737		
Division of Transportation	Reclass an Administrative Assistant position (S3) to a Senior Administrative Assistant (S4)	\$ 4,969		
Human Resources	Payroll Supervisor - Reclassification	\$ 7,568		
Human Resources	Payroll Specialist - Reclassification	\$ 6,149		
Human Resources	HRIS Manager Reclassification	\$ 10,507		
Human Resources	Reclass Project Manager position at Grade K8 to HR Operations Manager at Grade M9	\$ 9,679		
Human Resources	Reclassify three Human Resources Generalist position to Human Resources Business Partners	\$ 17,479		

Fiscal Year 2020 Requests				
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Human Resources	Increased Tuition Reimbursement from \$2,000 per employee to \$5,000 per employee	\$ 130,000		
Planning, Building, & Development	Supervisor Building and Code Enforcement pay adjustment to meet market wages	\$ 25,546		
Planning, Building, & Development	Position Upgrade - Site Dev Inspector position (K5) to Senior Site Development Inspector (K7)	\$ 4,387		
Public Defender	Position Upgrade - Supervisor (M11) to Senior Supervisor (M12)	\$ 9,069		
Public Defender	Position Upgrade - Senior Assistant Public Defender (K8) to Senior Assistant Public Defender (K9)	\$ 8,786		
Sheriff	Position Upgrade - Senior Payroll Specialist from grade S5 to S6	\$ 7,800		
Sheriff	Position Upgrade - Administrative Assistant from grade S4 to S5	\$ 6,768		
State's Attorney's Office, Public Defender, 19th Judicial Circuit Court	Summer Law Intern Compensation	\$ 97,608		
Veteran's Assist Commission	Position Upgrade for Superintendent (M9 to midpoint M13)	\$ 100,797		
Veteran's Assist Commission	Position Upgrade for Assistant Superintendent (M6 to midpoint M12)	\$ 111,927		
Veteran's Assist Commission	Position Upgrade from S4 to M8 for one Veterans Service Officer position with back pay	\$ 30,311		
Veteran's Assist Commission	Position Upgrade from Veterans Service Officer to Senior Veterans Service Officer (from S4 to 25th percentile of grade M11) w/back pay	\$ 86,273		
	Total of Personnel Requests on Hold	\$ 687,899	\$ -	\$ -
Requests on Hold Pending Additional Information				
County Board	MLK Day Fixed Holiday for Lake County. The cost includes additional overtime and holiday pay for employees who must work on the holiday.	\$ 105,729		
	Total of Requests on Hold Pending Additional Information	\$ 105,729		
Requests Not Recommended				
19th Judicial Circuit Court	Administrative Assistant for Court Tower	\$ 63,829		
Coroner	Take home vehicles for use by Deputy Coroners	\$ 200,000		
County Administrator's Ofc - Emergency Management Agency	AmeriCorps Member Assistance	\$ 18,000		
County Board	No Wake Signage	\$ 2,600		
County Board	Intergovernmental Relations/Legislative Coordinator position	\$ 142,517		
County Clerk	Voter Registration/Outreach Advertising Drive	\$ 90,000		

Fiscal Year 2020 Requests				
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Facilities & Constructions	Convert two part-time Front Desk Receptionist positions to one full-time position.	\$ 17,889		
Finance & Administrative Services	Electronic Contract Routing	\$ 39,000		
Regional Office of Ed.	Accounting Manager position	\$ 74,534		
Regional Office of Ed.	Network Engineer - Partial Funding Replacement	\$ 34,235		
Sheriff	New Lead Information Technology Lead Service Tech Position	\$ 91,941		
Sheriff	Mobile Command Center & Communications Vehicle	\$ 450,000		
Sheriff	"Bearcat" Tactical Response Armored Vehicle	\$ 300,000		
Sheriff	New Criminal Intelligence Analyst Position	\$ 115,690		
Sheriff	Increase to fleet size by 4 vehicles	\$ 175,000		
Sheriff	"STARCOM" Radios	\$ 53,614		
Sheriff	Field Training Officer (FTO) Software to replace training binders	\$ 20,200		
State's Attorney's Office	New Assistant Attorney & Victim Witness Coordinator Positions (taken	\$ 201,724		
State's Attorney's Office	New Paralegal Position - Civil Trial	\$ 84,185		
State's Attorney's Office	New Administrative Specialist - Community Outreach and Development	\$ 85,752		
State's Attorney's Office	Leadership Development and Team Building Training	\$ 25,922		
Treasurer	Self-Service Kiosks to print out tax bills	\$ 20,000		
	Total of Requests Not Recommended	\$ 2,306,632	\$ -	\$ -
	Total for all Requests	\$ 10,268,333	\$ 4,763,931	\$ 7,021,094

* All new positions are recommended for 10 months of the fiscal year to account for the hiring process.