

**CHAMPAIGN COUNTY FY2006 FINAL BUDGET  
SUMMARY SECTION**

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**COUNTY BOARD  
080-010**

**MISSION STATEMENT**

To serve the citizens of Champaign County by ensuring the statutory requirements for improving county government are fully funded and administered in Champaign County.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• County Board Chair		1
• County Administrator	2	
• Per Diem County Board Members		26
• <b>TOTAL STAFF</b>	<b>2</b>	<b>27</b>

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$239,500	\$261,174
Expenditure	\$335,231	\$319,801

**ADMINISTRATIVE SERVICES  
080-016**

**MISSION STATEMENT**

To provide professional management and administrative support to the Champaign County Board, and all Champaign County Offices, to ensure the implementation of Champaign County Board policies and programs.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Systems Administrator	1	
• Senior Programmer/Analyst	1	
• Programmer/Analyst	3	
• Network Analyst/Financial Analyst	1	
• Network Analyst	1	
• Deputy County Administrator/HR	1	
• Administrative Assistant/Salary Administrator	1	
• Insurance Specialist	1	
• Microfilm Services Manager	1	
• Buyer	1	
• Administrative Secretary	3	
• Receptionist		2
• <b>TOTAL STAFF</b>	<b>15</b>	<b>2</b>

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$141,728	\$162,397
Expenditure	\$1,215,476	\$1,300,127

**AUDITOR  
080-020**

MISSION STATEMENT

To fulfill the statutory duties of the Office of County Auditor, including providing a continuous internal audit of Champaign County's financial transactions. As the County's accountant, to maintain the centralized accounting system generating weekly, monthly, and comprehensive accounting reports for all County funds. To administer bi-weekly payroll, the payment of County bills, the fixed assets records, and the Illinois Municipal Retirement Fund.

STAFFING

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Auditor	1	
• Accounting Manager	1	
• Accountant	2	2
• Administrative Secretary	1	
• <b>TOTAL STAFF</b>	<b>5</b>	<b>2</b>

BUDGET SUMMARY

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$93,000	\$93,000
Expenditure	\$289,575	\$298,987

**BOARD OF REVIEW  
080-021**

MISSION STATEMENT

The Board of Review members will perform all the duties as required by law to procure a full, fair, and impartial assessment of all property.

STAFFING

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Board of Review Member		3
• <b>TOTAL STAFF</b>		<b>3</b>

BUDGET SUMMARY

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$0	\$0
Expenditure	\$106,036	\$109,969

**COUNTY CLERK  
080-022**

**MISSION STATEMENT**

To provide friendly and honest service to the public, to provide safe and secure maintenance of county records, to ensure the integrity and fairness of elections in Champaign County, and to accurately and efficiently perform our statutory duties in all areas of the office.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• County Clerk	1	
• Chief Deputy County Clerk	1	
• Tax Extension Specialist	1	
• Lead Tax Extension Specialist	1	
• Senior Election Specialist	2	
• Senior Vital Records Clerk	1	
• Account Clerk	1	
• Deputy County Clerk	6	1
• Technology Specialist	1	
• Secretary	1	
• <b>TOTAL STAFF</b>	<b>16</b>	<b>1</b>

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$200,645	\$196,500
Expenditure	\$705,371	\$796,905

**RECORDER  
080-023**

**MISSION STATEMENT**

The accurate and efficient recording and indexing of land record and miscellaneous documents recorded within Champaign County, and provide prompt and courteous service, as well as a helping hand whenever needed.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Recorder	1	
• Chief Deputy Recorder	1	
• Senior Clerk	1	
• Clerk	1	
• <b>TOTAL STAFF</b>	<b>4</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$1,531,520	\$2,045,000
Expenditure	\$741,401	\$1,163,762

**SUPERVISOR OF ASSESSMENTS  
080-025**

**MISSION STATEMENT**

To assist the local assessment officials in the county as they discover, list and appraise property for tax purposes; to ensure that assessment levels are uniform and at the legal assessment level by applying a uniform percentage increase or decrease to all assessments in the jurisdiction; and to provide the public with information about the tax cycle and its two key components: property assessments and taxing body levies.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Supervisor of Assessment	1	
• Chief Deputy Supervisor of Assessments	1	
• Appraiser/Analyst	1	
• Sales Analyst/Office Manager	1	
• Tax Map Technician	1	
• Clerk	3	
• Receptionist/Clerk Typist	1	
• <b>TOTAL STAFF</b>	<b>9</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$36,285	\$39,636
Expenditure	\$336,622	\$346,719

**TREASURER  
080-026**

**MISSION STATEMENT**

To serve the taxpayers and taxing districts of Champaign County by managing a professional billing, collecting, investing and disbursing system for tax monies. To also ensure the safety, liquidity and yield on County funds in the custody of this Office by developing and implementing a sound investment policy, and to follow the guidelines provided by the Illinois Statutes governing this office.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Treasurer	1	
• Chief Deputy Treasurer	1	
• Senior Administrative Secretary	1	
• Account Clerk	2	
• <b>TOTAL STAFF</b>	<b>5</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$529,500	\$589,500
Expenditure	\$209,547	\$218,638

**CIRCUIT CLERK  
080-030**

**MISSION STATEMENT**

To serve the citizens of Champaign County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Circuit Clerk	1	
• Chief Deputy Circuit Clerk	1	
• Administrative Secretary	1	
• Financial Manager	1	
• Account Clerk	2	
• Deputy Circuit Clerk	4	
• Senior Legal Clerk	4	
• Legal Clerk	15	1
• Supervisor	2	
• <b>TOTAL STAFF</b>	<b>31</b>	<b>1</b>

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$1,855,500	\$1,873,500
Expenditure	\$890,023	\$940,131

**CIRCUIT CLERK SUPPORT  
080-130**

**MISSION STATEMENT**

To serve the citizens of Champaign County and the participants in the judicial system in a timely, efficient, and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Deputy Circuit Clerk	1	
• <b>TOTAL STAFF</b>	<b>1</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$55,930	\$55,930
Expenditure	\$44,883	\$43,797

**CIRCUIT COURT  
080-031**

**MISSION STATEMENT**

To carry out constitutional and statutory responsibilities vested in the Circuit Court; providing trials, hearings, and proceedings in civil and criminal cases.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Court Administrator	1	
• Executive Secretary	1	
• Administrative Legal Secretary	1	
• Court Clerk	12	
• <b>TOTAL STAFF</b>	<b>15</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$10,000	\$10,000
Expenditure	\$853,333	\$883,138

**JURY COMMISSION  
080-032**

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Appointed Jury Commissioners		3
• Jury Clerk		1
• <b>TOTAL STAFF</b>		<b>4</b>

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$0	\$0
Expenditure	\$18,768	\$19,864

**PUBLIC DEFENDER  
080-036**

MISSION STATEMENT

To effectively represent indigent persons in criminal, mental health, juvenile and abuse/neglect cases in Champaign County.

STAFFING

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Public Defender	1	
• 1 <sup>st</sup> Assistant Public Defender	1	
• Senior Assistant Public Defender	7	
• Assistant Public Defender	3	
• Administrative Assistant	1	
• Legal Secretary	3	
• <b>TOTAL STAFF</b>	<b>16</b>	

BUDGET SUMMARY

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$55,000	\$55,000
Expenditure	\$820,634	\$878,369

**SHERIFF'S OFFICE  
080-040**

MISSION STATEMENT

To provide full police service to the public by upholding the Constitution of the United States and the State of Illinois; by effectively and indiscriminately enforcing the law; by rendering assistance to the public whenever and wherever necessary; by cooperating with other law enforcement agencies in the reduction of unlawful activity; by furnishing assistance and information within departmental guidelines to other governmental and civic bodies; and, within limits of available resources, by responding to all requests for police service within Champaign County in the most professional manner.

STAFFING

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Sheriff	1	
• Chief Deputy	1	
• Captain	1	
• Lieutenant	3	
• Sergeant	7	
• Deputy Sheriff	40	
• Evidence Property Officer	1	
• Senior Executive Secretary	1	
• Clerk	3	
• Legal Secretary	2	
• <b>TOTAL STAFF</b>	<b>60</b>	

BUDGET SUMMARY

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$606,538	\$655,350
Expenditure	\$4,065,885	\$4,161,179

**CORRECTIONAL CENTER  
080-140**

MISSION STATEMENT

To deliver programming through those related services and operations deemed necessary for the protection of society, and to provide an opportunity for change to offenders. The Champaign County Correctional Center shall also protect society by providing incarceration as an appropriate deterrent to the commission of a crime. The Champaign County Correctional Center shall provide the courts with effective evaluation tools and information for use in sentenced decisions.

STAFFING

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Captain	1	
• Lieutenant	4	
• Sergeant	6	
• Deputy Sheriff – Corrections	53	
• Program Coordinator	1	
• Master Control	6	7
• Bailiff	2	1
• Court Security Officer	12	
• Court Security Officer – Sgt.	1	
• Criminal Records Supervisor	1	
• Clerk	6	
• Visitation Clerk	2	
• <b>TOTAL STAFF</b>	<b>95</b>	<b>8</b>

BUDGET SUMMARY

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$968,800	\$761,000
Expenditure	\$5,190,119	\$5,653,834

**STATE'S ATTORNEY  
080-041**

**MISSION STATEMENT**

To fulfill all of the statutory duties and responsibilities of the Office of State's Attorney. To improve the quality of life of the citizens of Champaign County by expanding services, while at the same time reducing the financial burden for those services on the taxpayers of Champaign County. To serve the needs of victims and the community without depriving defendants of their rights under the law, and to adhere to the highest ethical standards in seeking justice - not merely seeking to convict.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• State's Attorney	1	
• 1 <sup>st</sup> Assistant State's Attorney	1	
• Lead Prosecutor	1	
• Senior Assistant State's Attorney	12	
• Assistant State's Attorney	4	
• Senior State's Attorney Investigator	1	
• Adult Diversion/Victim Witness Counselor	2	
• Domestic Violence Advocate	1	
• Paralegal to Domestic Violence	1	
• Victim Witness Coordinator	1	
• Senior Administrative Assistant	1	
• Administrative Legal Secretary	8	
• Legal Secretary	3	
• Legal Secretary/Receptionist	1	
• <b>TOTAL STAFF</b>	<b>38</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$1,354,024	\$1,302,751
Expenditure	\$1,853,465	\$1,992,058

**STATE'S ATTORNEY SUPPORT ENFORCEMENT  
080-141**

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Senior Assistant State's Attorney	1	
• Assistant State's Attorney	1	
• Investigator		1
• Senior Administrative Legal Secretary	1	
• Legal Secretary	2	
• Legal Secretary/Receptionist	1	
• <b>TOTAL STAFF</b>	<b>6</b>	<b>1</b>

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$373,524	\$369,603
Expenditure	\$340,494	\$344,988

**CORONER  
080-042**

**MISSION STATEMENT**

To investigate the cause and manner of death of anyone who falls under the jurisdiction of the Coroner as prescribed by law. The Coroner's Office sustains teamwork in medicolegal investigations, delivered with compassion and respect, for the health and well-being of the people of Champaign County.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Coroner	1	
• Chief Deputy Coroner	1	
• Deputy Coroner	1	
• Senior Medical Secretary	1	
• <b>TOTAL STAFF</b>	<b>4</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$19,500	\$19,500
Expenditure	\$329,194	\$336,386

**EMERGENCY MANAGEMENT AGENCY  
080-043**

MISSION STATEMENT

To provide an Emergency Management Program to plan for, respond to, and recover from any natural or man-made disaster.

STAFFING

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Coordinator of ESDA	1	
• Administrative Aide	1	
• <b>TOTAL STAFF</b>	<b>2</b>	

BUDGET SUMMARY

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$40,000	\$40,000
Expenditure	\$106,071	\$109,369

**JUVENILE DETENTION CENTER  
080-051**

MISSION STATEMENT

To supervise, educate and care for minors detained at the Juvenile Detention Center. In addition to ensuring the safety of offenders while in secure care, to also provide necessary programming to address the special needs of the offender population.

STAFFING

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Assistant Director Court Services	1	
• Superintendent	1	
• Assistant Superintendent	5	
• Court Services Officer	30	
• Records Clerk	1	
• <b>TOTAL STAFF</b>	<b>38</b>	

BUDGET SUMMARY

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$1,068,047	\$1,077,547
Expenditure	\$1,568,081	\$1,699,705

**COURT SERVICES  
080-052**

MISSION STATEMENT

To provide services to the judiciary, community, and offenders. Using a community corrections approach, we improve public safety by enforcing court orders while providing services to juvenile and adult offenders to aid in their rehabilitation.

STAFFING

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Director	1	
• Administrative Officer	1	
• Court Services Supervisor	3	
• Senior Court Services Officer	8	
• Court Services Officer	16	
• Chief Administrative Probation Officer	1	
• Senior Records Clerk	1	
• Records Clerk	1	
• <b>TOTAL STAFF</b>	<b>32</b>	

BUDGET SUMMARY

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$660,057	\$660,057
Expenditure	\$1,223,020	\$1,340,767

**PUBLIC PROPERTIES  
080-071**

**MISSION STATEMENT**

To provide a safe, clean and comfortable working environment for County employees and visitors in all County buildings, and to maintain and upgrade the integrity of all primary and secondary building systems.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Supervisor of Building Maintenance	1	
• Supervisor of Grounds Maintenance	1	
• Building Services Assistant	1	
• Lead Skilled Trades	1	
• Skilled Trades	2	
• Senior Maintenance Worker	2	
• Maintenance Worker	3	
• Building & Grounds Maintenance	2	
• Lead Custodian	1	
• Custodian	5	5
• <b>TOTAL STAFF</b>	<b>19</b>	<b>6</b>

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$1,153,735	\$908,928
Expenditure	\$2,219,125	\$2,030,611

**OFFICE ON ZONING & ENFORCEMENT  
080-077**

**MISSION STATEMENT**

To enable the County Board to formulate and prioritize clear and effective policies, plans and programs related to land use and development; to implement the County Board's policies and programs fully, effectively and efficiently; and to provide the highest level of service to the public and maintain the highest professional standards possible within the limits of available resources.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Director OF Zoning & Enforcement	1	
• Associate Planner	2	
• Zoning Officer	1	
• Zoning Technician	2	
• Administrative Secretary	1	
• <b>TOTAL STAFF</b>	<b>6</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$160,250	\$147,250
Expenditure	\$379,709	\$358,167

**GENERAL COUNTY  
080-075**

**MISSION STATEMENT**

This budget, under the authority of the County Board, is not a county department, but is the budget for receipting general revenues and appropriating general expenditures. As such, there is no mission statement or staffing associated with this budget.

**REVENUE**

	<b>FY2005</b>	<b>FY2006</b>	<b>% Change</b>
Property Tax	\$6,170,799	\$6,281,072	1.79%
Back Tax	\$5,000	\$10,000	100.00%
Mobile Home Tax	\$11,000	\$10,000	-9.09%
Payment in Lieu of Taxes	\$3,400	\$3,400	0.00%
Hotel/Motel Tax	\$16,000	\$12,000	-25.00%
Auto Rental Tax	\$12,915	\$16,000	23.89%
Corp. Personal Property Tax	\$554,451	\$739,679	33.41%
1% Sales Tax	\$964,823	\$1,002,216	3.88%
¼% Sales Tax	\$4,672,220	\$4,784,870	2.41%
Use Tax	\$378,506	\$392,957	3.82%
Inheritance Tax	\$235,748	\$235,748	0.00%
Income Tax	\$2,077,425	\$2,642,495	27.20%
Off Track Betting	\$85,500	\$100,000	16.96%
Local Government Revenue	\$214,800	\$140,800	-34.45%
Tax Sale Fee	\$18,000	\$18,000	0.00%
Interest Earnings	\$18,000	\$90,000	400.00%
Interfund Transfers	\$8,850	\$17,544	98.24%
Interfund Reimbursements	\$13,000	\$53,348	310.37%
<b>TOTAL REVENUE</b>	<b>\$15,460,437</b>	<b>\$16,550,129</b>	<b>7.05%</b>

**EXPENDITURES**

	<b>FY2005</b>	<b>FY2006</b>	<b>% Change</b>
Benefit Time Buy-Back	\$0	\$0	0.00%
Salary Increase Limit	\$314,580	\$0	-100.00%
Health/Life Insurance	\$1,639,803	\$1,692,676	3.22%
Audit & Accounting Fees	\$33,210	\$26,000	-21.71%
Consulting Fees	\$0	\$0	0.00%
Other Services by Contract	\$89,996	\$90,000	0.01%
Urbana Library Archive	\$10,000	\$10,000	0.00%
Senior Services	\$24,000	\$24,000	0.00%
Children First	\$2,500	\$2,500	0.00%
Drainage Assessment	\$2,000	\$2,000	0.00%
Transfer to Capital Imp.	\$255,535	\$388,597	52.07%
Transfer to Adm. Bldg. Const.	\$0	\$0	0.00%
Transfer to Public Health Fund	\$145,500	\$145,500	0.00%
Transfer to Nursing Home	\$23,771	\$24,000	0.96%
Contingent Expense	\$20,642	\$0	-100.00%
Capital Lease Princ. Repay.	\$0	123,381	100.00%
<b>TOTAL EXPENDITURE</b>	<b>\$2,561,537</b>	<b>\$2,528,654</b>	<b>-1.28%</b>

**IMRF  
Fund 088**

**SPECIAL REVENUE FUND POLICY STATEMENT**

To administer plan and benefits to County employees as required by state law.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004           \$1,008,705
- Projected Fund Balance – November 30, 2005       \$1,008,705

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

The FY2006 budget is calculated to maintain the current fund balance.

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
IMRF Nursing Home 088-044		
Revenue	\$505,000	\$585,500
Expenditure	\$505,000	\$585,500
 IMRF 088-073		
Revenue	\$2,485,000	\$2,965,000
Expenditure	\$2,485,000	\$2,965,000

**SOCIAL SECURITY  
Fund 188**

**SPECIAL REVENUE FUND POLICY STATEMENT**

To levy sufficient taxes to pay Social Security costs for County employees.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004           \$614,526
- Projected Fund Balance – November 30, 2005       \$614,526

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

To maintain FY2005 fund balance, as necessary cushion. Since the FICA rate is stable (7.65%), the County's FICA liability increases in direct proportion to increases in personnel costs. Also, since the property tax is the major source of revenue, this Fund will continue to need short-term loans in April and May.

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Social Security/Nursing Home 188-044		
Revenue	\$475,000	\$500,000
Expenditure	\$475,000	\$0
 IMRF 188-075		
Revenue	\$1,770,000	\$1,850,000
Expenditure	\$1,770,000	\$1,850,000

**COUNTY CLERK AUTOMATION  
Fund 670**

<b>SPECIAL REVENUE FUND POLICY STATEMENT</b>
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To increase the efficiency of the processing of vital records and to enhance the accessibility of those records to the public.

<b>FUND BALANCE INFORMATION</b>
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- Beginning Fund Balance – December 1, 2004           \$98,606
- Projected Fund Balance – November 30, 2005       \$100,000

<b>STAFFING</b>
-----------------

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Deputy County Clerk		1
• <b>TOTAL STAFF</b>		<b>1</b>

<b>BUDGET SUMMARY</b>
-----------------------

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$30,500	\$31,800
Expenditure	\$57,273	\$68,473

**RECORDER'S AUTOMATION FUND  
Fund 614**

**SPECIAL REVENUE FUND POLICY STATEMENT**

The Policy of the Recorder's Automation Fund is to collect a \$3 fee with every document recorded by the Recorder's Office. The fee is used, according to state statute, solely for payment of equipment, materials, and necessary expenses incurred in implementing and maintaining a document record system. Due to the GIS Ordinance passed by the Champaign County Board, the Recorder Automation Fund also receives \$1 of the \$9 collected for the GIS Fund to be used by the Recorder for automation purposes.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004           \$500,544
- Projected Fund Balance – November 30, 2005       \$520,000

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

The goal of the fund balance for the Recorder's Automation is minimal growth. We need to make use of the automation revenue on an annual basis, being cautious that the balance doesn't rise above what is acceptable to the taxpayers. Even though this fee is not a tax, it is prudent to use this fund to maximize the operating capabilities of the Recorder's Office. A fund balance of at least \$150,000 should be maintained for emergency and unforeseen circumstances.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Clerk	2	1
• <b>TOTAL STAFF</b>	<b>2</b>	<b>1</b>

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$134,500	\$163,500
Expenditure	\$235,263	\$273,588

**TAX SALE AUTOMATION FUND**  
**Fund 619**

**SPECIAL REVENUE FUND POLICY STATEMENT**

This automation fund provides for the technology needs of the County Treasurer in the operation and development of the tax collection system. This fund will provide the funding for any computer/technology needs and replacement as opposed to the General Corporate Fund. This fund also provides for part-time staffing during tax collection season.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004           \$47,576.95
- Projected Fund Balance – November 30, 2005       \$45,000.00

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

The automation fund is entirely dependent on the number of parcels "sold" at the tax sale each year, as well as income from non-homeowner requests for duplicate bills. The fund balance goal is to maintain sufficient funds to address the technology needs of the Treasurer's Office.

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$27,891	\$25,850
Expenditure	\$27,891	\$27,827

**COURT'S AUTOMATION FUND  
Fund 613**

**SPECIAL REVENUE FUND POLICY STATEMENT**

The Automation Fund was created by the County Board pursuant to 705 ILCS 105/27.3a. The purpose of this Fund as established by statute is ". . . Maintaining automated record keeping systems in the Office of the Clerk of the Circuit Court . . ." The Fund is financed by a \$5 fee assessed in almost all court cases. This Fund currently pays for the Computer Programmer employed by the Circuit Clerk. The Fund contributed \$500,000 toward the purchase of the new justice system automated programs and the hardware to support it. This expenditure, coupled with a reduction in civil case filings, has led to a low fund balance. In addition, this Fund will pay ongoing costs of system and workstation hardware and maintenance costs - estimated to be \$122,522 annually.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004           \$266,595
- Projected Fund Balance – November 30, 2005       \$265,000

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

The fund balance goal is \$200,000. It is important that this Fund continue to pay for one employee as well as the ongoing hardware and maintenance costs of operating the JANO Justice System.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Programmer/Analyst	1	
• <b>TOTAL STAFF</b>	<b>1</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$162,500	\$220,379
Expenditure	\$214,977	\$175,390

**COURT DOCUMENT STORAGE  
Fund 671**

**SPECIAL REVENUE FUND POLICY STATEMENT**

The Document Storage Fund was established by the County Board pursuant to 705 ILCS 105/27.3c. The purpose of this Fund is to "... Defray the expense in any county that elects to establish a document storage system and convert the records of the circuit court clerk to electronic or micrographic storage. . ." All expenditures from this Fund must be approved by the Clerk of the Circuit Court. The Fund is funded by means of a \$5 fee assessed as court costs in most court cases. Three employees are paid from this Fund. Historically, expenditures from this Fund have been directed at the microfilming and preservation of court records. \$500,000 from this Fund was spent on the purchase of the new automated justice system.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004           \$564,076
- Projected Fund Balance – November 30, 2005       \$446,000

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

The current fund balance goal is \$450,000, until the imaging system is paid for and installed. It is important to sustain the revenue to implement imaging, keep moving forward with microfilming and continue to fund three employees from the revenues.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Supervisor of Records	1	
• Legal Clerk	2	
• <b>TOTAL STAFF</b>	<b>3</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$165,700	\$166,000
Expenditure	\$268,588	\$213,260

**CHILD SUPPORT SERVICE FUND  
Fund 617**

**SPECIAL REVENUE FUND POLICY STATEMENT**

The purpose of this Fund is to support the efforts of the Circuit Clerk's Office in collecting and distributing child support money, as well as collecting and reporting information necessary to support the statewide efforts to do the same. The income for this Fund comes from a \$36 annual fee assessed upon the users of the child support system established by law (705 ILCS 105/27.1). This Fund contributed \$76,000 in FY2004 to the purchase of the automated justice systems technology.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004           \$330,805
- Projected Fund Balance – November 30, 2005       \$310,500

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

As the State continues its effort to centralize the child support payment process, it is necessary to be very conservative with this fund balance. The goal is \$200,000 to enable continued payment of one staff member from this fund.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Legal Clerk	1	
• <b>TOTAL STAFF</b>	<b>1</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$62,500	\$70,000
Expenditure	\$80,336	\$82,581

**LAW LIBRARY FUND  
Fund 092**

**SPECIAL REVENUE FUND POLICY STATEMENT**

Pursuant to 55 ILCS 5/5-39001, the County Board of Champaign County has established the Champaign County Law Library. Law Library operations are funded through a \$10 Law Library fee assessed to civil litigants at the time of initial pleading. The Mission of the Champaign County Law Library is to provide access to legal research materials to members of the public, lawyers, judges and other county officials in order to facilitate just and equitable disposition of cases heard in the Champaign County Circuit Court.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004                 \$40,339.71
- Projected Fund Balance – November 30, 2005             \$69,000.00

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

The fund balance goal for the Law Library continues to be maintenance of a balance equal to an estimate of three months of expenditures from the fund or approximately \$20,000.00. This goal was established based on the concept that such a balance would maintain proper cash-flow during times when revenue received in the fund does not meet projections. The projected fund balance for November 30, 2005 more than meets this goal. The Basis for the projected balance is the current vacancy in the position of Law Library Clerk. Because this position will be a bargaining unit position, we are awaiting the addition of this position to the AFSCME Local 900A bargaining unit by the Illinois Labor Relations Board. Once that has been accomplished, the position will be filled. However, the vacancy in this position has allowed the fund balance to grow to its current level.

**STAFFING**

- |                      | <u>No. of FTE</u> | <u>No. of PTE</u> |
|----------------------|-------------------|-------------------|
| • Clerk              | 1                 |                   |
| • <b>TOTAL STAFF</b> | <b>1</b>          |                   |

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$66,225	\$66,225
Expenditure	\$66,225	\$66,518

**PROBATION SERVICE FUND  
Fund 618**

**SPECIAL REVENUE FUND POLICY STATEMENT**

Per state statute, the court shall impose a probation fee of \$25 to each offender sentenced to probation or conditional discharge (monthly fee). If the court determines there is an inability for the person sentenced to pay this amount; a lesser fee is to be assessed. The Administrative Office of the Illinois Courts establishes policies governing the collection and the expenditure of funds. Funds are used to provide special services to clients, develop and support programming beneficial to client supervision, support training and professional development of staff and to enhance the efficiency of operations by keeping current with recent technological advances. This Department submits an annual plan noting anticipated expenditures and a narrative regarding the purpose and benefits in accordance with guidelines outlined by the Administrative Office of the Illinois Courts and as approved by the Chief Judge of the Sixth Judicial Circuit. It is the policy of the Department to use these funds to enhance client services, to promote efficiency of operations, and promote programming for both client and staff development.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004                      \$593,670
- Projected Fund Balance – November 30, 2005                      \$680,000

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

It is the goal of the Department to maintain a balance equal to or greater than two years of expenditures (expenditures average between \$150,000 to \$200,000). This fund obtains money from monthly assessments (probation service fees) against defendants and ordered by the Court at sentencing. If assessed, the amount is typically \$5.00 to \$10.00 per month. The duration for the payment of the fee varies as well as the defendant’s ability and compliance with payment orders. To protect services currently in operation, the Department maintains a balance equal to two years of expenditures to allow for changing in sentencing patterns. This two-year balance permits the Department adequate time to respond to any change in sentencing, payment, and programming. Without this type of reserve, the Department could potentially experience an inability to provide services at the current commitment level.

This fund is now incurring additional expenses during the current budget year and this increase in expenses will continue through the FY2005/2006 budget year. Changes in the law regarding sex offenders and the evaluations/treatment required has resulted in this fund being utilized to pay for these types of services. Statutory changes regarding this fund were initiated for a one-year period last year. Depending on whether these statutory regulations are continued or further changed, these changes could severely impact the fund balance as these monies are used to supplement decreasing state salary reimbursement amounts. Any changes in legislation regarding this fund could significantly increase the expenditures fro this fund; therefore, the current balance, although exceeding out normal two-year limit, is necessary as we await information regarding potential changes in the liability this fund could assume.

**BUDGET SUMMARY**

	<u><b>FY2005</b></u>	<u><b>FY2006</b></u>
Revenue	\$220,000	\$238,000
Expenditure	\$441,202	\$441,202

**ANIMAL CONTROL  
Fund 091**

**SPECIAL REVENUE FUND POLICY STATEMENT**

The Animal Control Fund is funded primarily from the fee paid for the registration of dogs. Pursuant to 510 ILCS 5, the fee collected shall be used for the purpose of paying claims for loss of livestock or poultry, paying the cost of stray dog control, impoundment, education on animal control and rabies, and other costs incurred in carrying out the provisions as outlined in the statutes.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004           \$58,846
- Projected Fund Balance – November 30, 2005       \$55,000

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

The ongoing fund balance goal for the Animal Control Fund is \$80,000 - \$100,000 in order to address ongoing future capital replacement for the vehicles and technology for this department. It is also the goal that this fund operates a balanced budget each year – with revenues equaling or exceeding expenditures. The potential development of an Animal Services Facility will require the development of new and updated policies and goals for the Animal Control Fund.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Animal Control Director/Administrator	1	
• Deputy Administrator/Veterinarian		1
• Animal Control Warden	3	
• Kennel Worker	2	1
• Senior Clerk	1	
• Clerk	1	
• <b>TOTAL STAFF</b>	<b>8</b>	<b>2</b>

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$371,503	\$484,381
Expenditure	\$367,457	\$512,654

**COUNTY HIGHWAY  
Fund 083-060**

**SPECIAL REVENUE FUND POLICY STATEMENT**

The mission of the Champaign County Highway Department is to provide and manage with a professional work force the best highway system within available resources, which meets the needs of the public and sustains and enhances the environment and economic climate of Champaign County.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Assistant County Engineer	1	
• Senior Engineer	3	
• Accountant	1	
• Highway Maintenance Supervisor	1	
• Highway Maintenance Worker	11	
• Certified Master Mechanic	2	
• Engineering Technician	1	
• Proportioning Technician	1	
• Highway Projects Accounting Assistant	1	
• Secretary	1	
• <b>TOTAL STAFF</b>	<b>23</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$1,761,953	\$2,350,175
Expenditure	\$2,658,088	\$2,571,250

**COUNTY BRIDGE  
Fund 084-060**

**SPECIAL REVENUE FUND POLICY STATEMENT**

The County Bridge Fund is derived from the County Bridge Tax Levy as authorized by State Statute 605 ILCS 5/5-602 with a maximum rate of .05% of assessed valuation. Monies derived from this tax levy must be placed in a separate fund designated as the County Bridge Fund. This fund is to be used for meeting one-half the cost of bridge, culvert and drainage structure projects with a road district furnishing the remaining one-half, for other joint bridge projects with any other highway authority through mutual agreements, and for bridges, culverts and drainage structures on County Highways when the above commitments have been fulfilled.

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$751,274	\$797,442
Expenditure	\$763,710	\$809,100

**COUNTY MOTOR FUEL TAX**  
**Fund 085-060**

**SPECIAL REVENUE FUND POLICY STATEMENT**

The County Motor Fuel Tax fund is derived from a tax on the privilege of operating motor vehicles upon the public highways of the State of Illinois based upon the consumption of motor fuel. These monies are allocated to the County by the Illinois Department of Transportation according to the Motor Fuel Distribution Statute 35 ILCS 505/8. The permitted uses of these funds by the County are also by state statute and are detailed in 605 ILCS 5/5-701 through 701.17.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• County Engineer	1	
• <b>TOTAL STAFF</b>	<b>1</b>	

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$3,188,388	\$3,253,954
Expenditure	\$3,054,630	\$8,068,508

**GIS FUND  
Fund 107**

SPECIAL REVENUE FUND POLICY STATEMENT

The Mission of the GIS fund was established by Ordinance No.640, adopted by the Champaign County Board on December 18, 2001. The revenue from this fee, assessed on documents filed and recorded in Champaign County, is to be disbursed according to law, and for the advancement of the county-wide GIS System.

FUND BALANCE INFORMATION

- Beginning Fund Balance – December 1, 2004           \$452,851
- Projected Fund Balance – November 30, 2005       \$460,851

FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL

The County is still developing the plan for full implementation of GIS. The plan will take into consideration annual revenues generated by the GIS fee, and maintain operations and development to work within that funding ability.

STAFFING

- |                                   | <u>No. of FTE</u> | <u>No. of PTE</u> |
|-----------------------------------|-------------------|-------------------|
| • <i>No Staffing in this fund</i> |                   |                   |

BUDGET SUMMARY

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$331,000	\$338,000
Expenditure	\$319,711	\$297,644

**TORT IMMUNITY TAX FUND  
Fund 076**

SPECIAL REVENUE FUND POLICY STATEMENT

This fund is created as the revenue source for payment of insurance premiums and payments of claims against the County.

FUND BALANCE INFORMATION

- Beginning Fund Balance – December 1, 2004           \$68,009
- Projected Fund Balance – November 30, 2005       (\$155,901)

FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL

The fund balance goal is \$500,000 to maintain cash flow and to provide funding for emergency claim payments.

STAFFING

- |                                   | <u>No. of FTE</u> | <u>No. of PTE</u> |
|-----------------------------------|-------------------|-------------------|
| • <i>No Staffing in this fund</i> |                   |                   |

BUDGET SUMMARY

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$537,780	\$569,631
Expenditure	\$761,690	\$803,500

**SELF-FUNDED INSURANCE  
Fund 476**

**SPECIAL REVENUE FUND POLICY STATEMENT**

The fund accounts for risk financing activities. Revenue comes from billings to various County funds and to the Tort Immunity Fund, providing financing for the County's auto, liability and workers compensation claims payments, and for stop-loss insurance premiums for auto, liability, and workers compensation.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004           \$865,135
- Projected Fund Balance – November 30, 2005       \$865,135

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

Per the actuarial study, the fund balance for this fund should be \$826,686 to allow for proper funding of current outstanding claims. The fund balance goal is greater than this actuarial amount to allow adequate funding for unanticipated claims. A recommended fund balance goal for this fund is \$1,500,000.

**STAFFING**

- |                                   | <u>No. of FTE</u> | <u>No. of PTE</u> |
|-----------------------------------|-------------------|-------------------|
| • <i>No Staffing in this fund</i> |                   |                   |

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$1,300,366	\$1,324,017
Expenditure	\$1,300,366	\$1,323,217

**CAPITAL EQUIPMENT REPLACEMENT FUND  
Fund 105**

**SPECIAL REVENUE FUND POLICY STATEMENT**

Resolution No.4555 Adopted by the Champaign County Board on May 21, 2002, establishes the Capital Equipment Replacement Fund as the fund to receive revenues and appropriate expenditures for the implementation of a five year capital plan for computers and technology, vehicles, and furnishings and office equipment. The expenditures are appropriately amortized and reserves for replacement appropriated to this fund. Sources of revenue for this fund shall include, but are not limited to: the General Corporate Fund, the Public Safety Sales Tax Fund; and the Court Services Probation Service Fees Fund.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004           \$911,653
- Projected Fund Balance – November 30, 2005       \$983,712

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

The fund balance goal is to appropriately amortize the replacement of all equipment utilized by the General Corporate Fund to enable stable and even annual budgeting in the General Corporate Fund while providing for the timely and appropriate replacement of capital items.

**STAFFING**

- |                                   | <u>No. of FTE</u> | <u>No. of PTE</u> |
|-----------------------------------|-------------------|-------------------|
| • <i>No Staffing in this fund</i> |                   |                   |

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$507,635	\$518,491
Expenditure	\$766,772	\$672,805

**PUBLIC SAFETY SALES TAX FUND  
Fund 106**

**SPECIAL REVENUE FUND POLICY STATEMENT**

The Public Safety Sales Tax shall be collected in Champaign County for the express purpose of funding the facility and technology requirements of the public safety offices of county government, and to provide funding for the provision of services to address the issue of juvenile delinquency in Champaign County. Excess revenue in the Public Safety Sales Tax shall be considered as funds enabling the abatement of property taxes.

**FUND BALANCE INFORMATION**

- Beginning Fund Balance – December 1, 2004           \$4,852,054
- Projected Fund Balance – November 30, 2005       \$4,725,266

**FUND BALANCE GOAL AND JUSTIFICATION FOR GOAL**

The minimum fund balance goal for this fund through FY2009 is approximately \$4,200,000 - due to bond payments to be made in the first quarter of the subsequent fiscal year, for which funds must be available and on hand.

**STAFFING**

- |                                   | <u>No. of FTE</u> | <u>No. of PTE</u> |
|-----------------------------------|-------------------|-------------------|
| • <i>No Staffing in this fund</i> |                   |                   |

**BUDGET SUMMARY**

	<b>FY2005</b>	<b>FY2006</b>
Revenue	\$3,960,739	\$4,260,167
Expenditure	\$4,364,449	\$4,668,375

**REGIONAL PLANNING COMMISSION  
Funds 075, 104, 475 and 850**

**SPECIAL REVENUE FUNDS – MISSION STATEMENT**

Promote, plan, facilitate, and accomplish the improved health, safety, welfare, education, economic conditions, environment, and regional development within Champaign County in particular, and also within the greater area of East Central Illinois. All such services will be performed in the spirit of intergovernmental cooperation with a regional vision for the maintenance and enhancement of the quality of life.

**STAFFING**

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Chief Executive Officer	1	
• Chief Financial Officer	1	
• Head Start Director	1	
• GIS Manager	1	
• Planning & Development Director	1	
• Social Services Director	1	
• Transportation Engineering Manager	1	
• Human Resources Director	1	
• Child Development Manager	1	
• Fiscal Manager	1	
• Economic Development Manager	1	
• Community Development Manager	1	
• Police Training Manager	1	
• Associate Engineer	2	
• Planner III	1	
• Planner II	2	
• Planner I	1	
• Family Services Manager	1	
• Case Consultant	1	
• Social Services Program Manager	2	
• Special Services Manager	1	
• Child Development Specialist	4	
• GIS Specialist	1	
• GIS Technician	3	
• Transportation/Facility Manager	1	
• Case Manager III	2	1
• Case Manager II	7	1
• Economic Development Specialist II	1	
• Police Training Coordinator	1	
• Home Base Supervisor	1	
• Fiscal Specialist III	1	
• Fiscal Specialist II	2	
• Assistant Child Development Specialist	3	
• Family Child Care Mentor	2	
• Administrative Secretary	4	
• Clerk Receptionist II	1	
• Clerk Receptionist I	1	
• Family Advocate	11	
• Teacher	27	
• Pre-K Teacher	4	
• Teacher Aide	23	
• Home Base Teacher	2	
• Cook	3	

STAFFING, CONTINUED
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•	Receptionist	3	
•	Bus Driver	6	
•	Special Services Assistant	2	
•	<b>TOTAL STAFF</b>	<b>139</b>	<b>2</b>

BUDGET SUMMARY
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	<b>FY2005</b>	<b>FY2006</b>
Revenue	\$13,039,324	\$12,798,363
Expenditure	\$13,137,908	\$13,504,542

**VICTIM ADVOCACY GRANT  
Fund 675-041**

<b>MISSION STATEMENT</b>
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The Mission of the Victim Advocacy Program is to guide victims through the judicial process and to assist victims with the management of problems created by victimization by providing support, education, courtroom advocacy, assistance with obtaining restitution, and referrals to community based service providers. In doing so, the Victim Advocacy Program Director serves as the first point of contact between victims and the judicial system and assists the State's Attorney with meeting his statutory obligations imposed under the Rights of Crime Victims and Witnesses Act. Enhanced services to victims are made possible through a grant from the Illinois Criminal Justice Information Authority and matching funds provided by the Champaign County Board.

<b>GRANT FUND</b>
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- Current Grant Contract Period      October 1, 2005 – September 30, 2006
- Granting Agency                              Department of Justice through the Illinois Criminal Justice Information Authority

<b>STAFFING</b>
-----------------

- |                                    | <u>No. of FTE</u> | <u>No. of PTE</u> |
|------------------------------------|-------------------|-------------------|
| • Victim Advocacy Program Director | 1                 |                   |
| • <b>TOTAL STAFF</b>               | <b>1</b>          |                   |

<b>BUDGET SUMMARY</b>
-----------------------

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$39,063	\$40,609
Expenditure	\$38,563	\$40,109

**CHILDREN'S ADVOCACY CENTER**  
**Fund 679-179**

**MISSION STATEMENT**

To coordinate a timely, comprehensive and multidisciplinary response to child sexual abuse and serious physical abuse allegations in a safe, agency-neutral, child-focused setting. The CAC will facilitate investigations, medical and treatment referrals, as well as assist with any consequent legal proceedings in order to protect and support the children and their families. The CAC will also assist in coordinating education and prevention services.

**GRANT FUND**

- |   |  |
|---|--|
| • Granting Agency – FY2006 Grant Revenue                      | Illinois Attorney General \$15,000                       |
| • Granting Agency – FY2006 Grant Revenue                      | Illinois Criminal Justice Information Authority \$78,312 |
| • Granting Agency – FY2006 Grant Revenue                      | Department of Justice \$10,000                           |
| • Contract – Illinois Department of Children & Family Service | July 1, 2005 – June 30, 2006 \$68,425                    |
| • Contract – Champaign County Mental Health Board             | July 1, 2005 – June 30, 2006 \$37,080                    |

**STAFFING**

- |                      | <u>No. of FTE</u> | <u>No. of PTE</u> |
|----------------------|-------------------|-------------------|
| • Executive Director | 1                 |                   |
| • Case Manager       | 1                 |                   |
| • <b>TOTAL STAFF</b> | <b>2</b>          |                   |

**BUDGET SUMMARY**

	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$209,817	\$211,817
Expenditure	\$227,298	\$222,248

**JUVENILE INFORMATION SHARING SYSTEM GRANT  
Fund 681-051**

<b>MISSION STATEMENT</b>
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To continue the development of an integrated information sharing system linking the County, the Urbana Police Department, the Champaign Police Department, and the Champaign County Juvenile Detention Center. The third year of funding (FY2004) is being used for the study and development of integration measures and the completion of the purchase of equipment and maintenance agreements. In addition, funds are being used to develop and pilot a Formal Station Adjustment Program in cooperation with Champaign County Mental Health Board, the Urbana Police Department and Court Services. Further utilization of the Station Adjustment Program is a key component of the 4th year funding.

<b>GRANT FUND</b>
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- |                                 |   |
|---------------------------------|---|
| • Current Grant Contract Period | April 1, 2005 – May 31, 2006                    |
| • Granting Agency               | Illinois Criminal Justice Information Authority |

<b>STAFFING</b>
-----------------

- |        |                          |                          |
|--------|--------------------------|--------------------------|
|        | <u><b>No. of FTE</b></u> | <u><b>No. of PTE</b></u> |
| • None |                          |                          |

<b>BUDGET SUMMARY</b>
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	<u><b>FY2005</b></u>	<u><b>FY2006</b></u>
Revenue	\$44,919	\$26,027
Expenditure	\$44,919	\$26,027

**DEFENSE SERVICES ICJIA GRANT – PUBLIC DEFENDER  
Fund 684-036**

<b>MISSION STATEMENT</b>
--------------------------

To zealously represent indigent persons primarily in drug and violent criminal matters and in criminal cases where an expedited disposition is appropriate.

<b>GRANT FUND</b>
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- Current Grant Contract Period                      August 1, 2005 – July 31, 2006
- Granting Agency    Illinois Criminal Justice Information Authority

<b>STAFFING</b>
-----------------

	<u>No. of FTE</u>	<u>No. of PTE</u>
• Senior Assistant Public Defender	1	
• <b>TOTAL STAFF</b>	<b>1</b>	

<b>BUDGET SUMMARY</b>
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	<u>FY2005</u>	<u>FY2006</u>
Revenue	\$64,076	\$43,144
Expenditure	\$64,076	\$43,910

**NURSING HOME  
Fund 081**

<b>MISSION STATEMENT</b>
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The quality team of Champaign County Nursing Home strives to continue a tradition established in 1908 of providing compassionate and diversified care in a clean, comfortable environment for those who are unable to completely care for themselves. Our variety of services include child and adult day care, Alzheimer's care, and nursing care services ranging from minimal to total support.

<b>STAFFING</b>
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	<u>No. of FTE</u>	<u>No. of PTE</u>
• <b>Nursing Home Administrator</b>	1	
• Assistant Administrator	1	
• Director of Human Resources	1	
• Comptroller	1	
• Executive Secretary	1	
• Personnel Records Officer	2	
• Automated Information Systems Coordinator	1	
• Accountant	1	
• Intermediate Account Clerk	1	
• Receptionist/Clerk Typist	2	4
• <b>Director of Environmental Services</b>	1	
• Clerk – Central Supply	1	
• Housekeeper	9	1
• Intermediate Housekeeper	7	1
• Laundry Supervisor	1	
• Linen Service Worker	5	1
• <b>Director of Maintenance</b>	1	
• Maintenance Worker	2	1
• <b>Director of Nursing Services</b>	1	
• Assistant Director of Nursing Services	1	
• Care Plan Coordinator	1	
• Assistant Care Plan Coordinator	1	
• Marketing/Admissions Coordinator	1	
• Dental Hygienist	1	
• Nursing Services Supervisor	3	
• Clerk – Medical Records	1	
• Licensed Practical Nurse	16	15
• Certified Nurse Assistant	76	70
• Nurse Assistant – Trainee	4	
• Registered Nurse	14	3
• Unit Secretary	2	
• <b>Director of Activities</b>	1	
• Assistant Activities Coordinator	1	
• Activities Assistant	6	
• Volunteer Coordinator	1	
• <b>Director of Social Work Services</b>	1	
• Social Services Assistant	2	
• Physical Rehabilitation Aide	2	
• Certified Occupational Therapy Assistant	1	
• <b>Director of Food Services</b>	1	
• Assistant Director of Food Services	1	
• Cook	5	

## STAFFING, CONTINUED

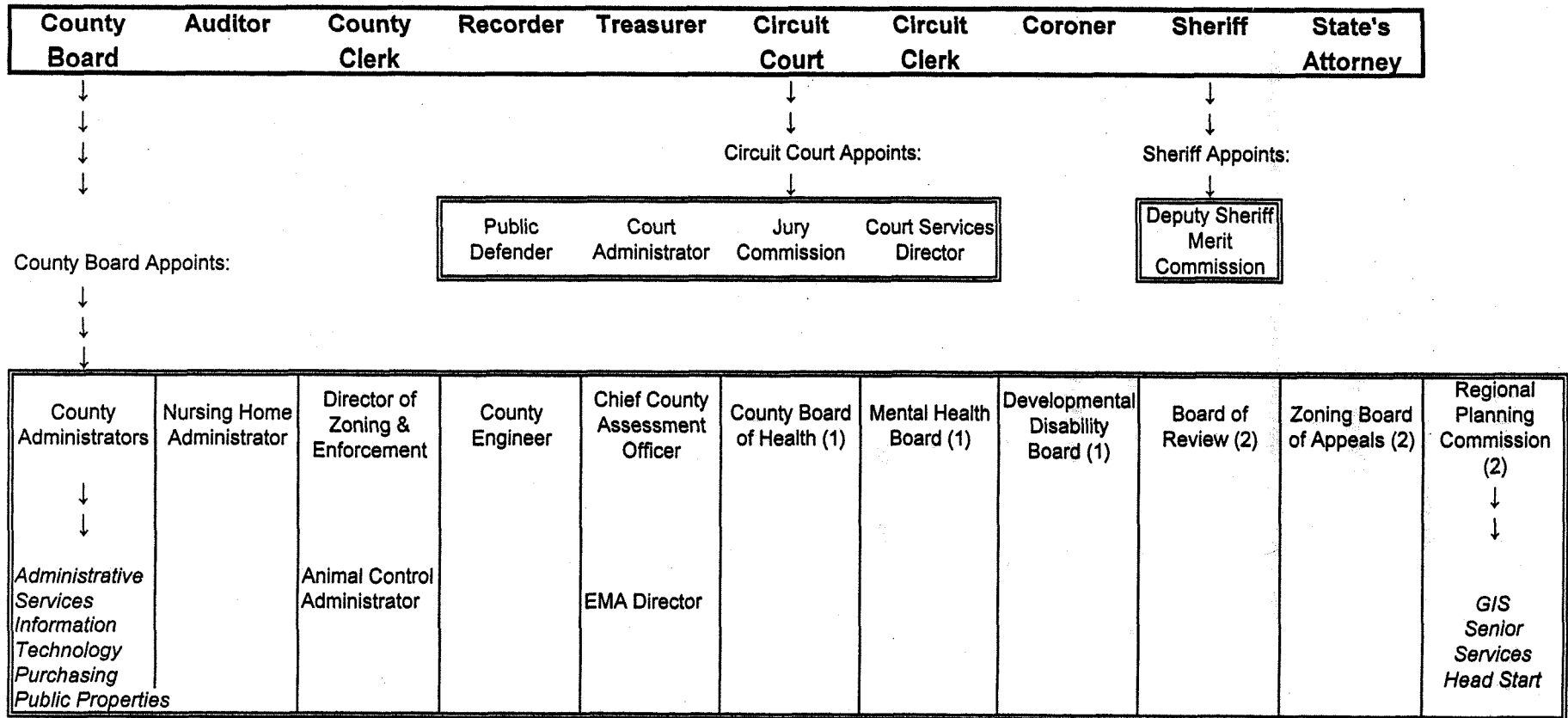
• Food Services/Data Entry	1	
• Food Service Supervisor/Cook	1	
• Food Service Worker	16	18
• Kitchen Steward	1	
• Beauty Operator	2	1
• <b>Director of Adult Day Services</b>	<b>1</b>	
• Adult Day Service Assistant	7	
• Adult Day Transportation Assistant		1
• <b>Child Care Director</b>	<b>1</b>	
• Child Care Teacher	5	
• <b>TOTAL STAFF</b>	<b>218</b>	<b>35</b>

## BUDGET SUMMARY

	<b>FY2005</b>	<b>FY2006</b>
Revenue	\$10,622,133	\$11,177,231
Expenditure	\$10,876,455	\$11,426,989

**Champaign County Organization Chart**

**VOTERS ELECT:**



- (1) Appointed boards operate with different degrees of independence. The Mental Health Board, County Board of Health, and Developmental Disability Board were approved by voters in 1972, 1996 and 2004, respectively. The County Board appoints their Boards. Their budgets and tax levies require County Board approval, but their expenditures do not.
- (2) The Board of Review, Zoning Board of Appeals and Regional Planning Commission have budgets and expenditures approved by the County Board. The Board of Review and Zoning Board of Appeals are independent in performing their service to the public, while the Regional Planning Commission is under the jurisdiction of the County Board. The County Board has allowed the Regional Planning Commission (RPC) to establish its own personnel policies. The RPC consists of two members of the County Board and the Chair of the County Board (an ex-officio member), plus the Mayors of Champaign, Urbana, and Rantoul, and a second representative from Champaign and Urbana as designated and appointed by the Mayor/City Council. One additional member, elected by the RPC Commission members, serves as a Minority Representative.

**CHAMPAIGN COUNTY**

**2005**

**FINANCE COMMITTEE**

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**Brendan McGinty, Chair**

**Claudia Gross, Vice Chair**

**Patricia Avery**

**Ron Bensyl**

**Thomas Betz**

**Chris Doenitz**

**Stanley "Steve" O'Connor**

**Scott Tapley**

**Barbara Wysocki**

**CHAMPAIGN COUNTY BOARD MEMBERS  
2004-2006**

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**Barbara Wysocki, Chair**

**Patricia Avery**

**Janet Anderson**

**Steve Beckett**

**Ron Bensyl**

**Thomas Betz**

**Patricia Busboom**

**Lloyd Carter**

**Lorraine Cowart**

**Chris Doenitz**

**Tony Fabri**

**Deborah Frank Feinen**

**Nancy Greenwalt**

**Claudia Gross**

**Catherine Hogue**

**Stan James**

**John Jay**

**Gregory Knott**

**Ralph Langenheim**

**Brendan McGinty**

**W. Stephen Moser**

**Stanley "Steve" O'Connor**

**Jennifer Putman**

**Lawrence Sapp**

**Jonathan Schroeder**

**Scott Tapley**

**C. Pius Weibel**

# Champaign County Officials

2005

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## ELECTED OFFICIALS

### AUDITOR

**Michael Frerichs**

### CIRCUIT CLERK

**Linda S. Frank**

### CIRCUIT JUDGES

**Thomas J. Difanis, Presiding Judge**  
**Arnold Blockman**  
**Harry E. Clem**  
**Jeffrey B. Ford**  
**Michael Q. Jones**  
**Heidi Ladd**

### CORONER

**Duane Northrup**

### COUNTY CLERK

**Mark Shelden**

### RECORDER

**Barb Frasca**

### SHERIFF

**Dan Walsh**

### STATE'S ATTORNEY

**Julia Rietz**

### SUPERINTENDENT, REGIONAL OFFICE OF EDUCATION

**Judy Pacey**

### TREASURER

**Dan Welch**

## APPOINTED OFFICIALS

### ASSOCIATE JUDGES

**Holly Clemons**  
**John Kennedy**  
**Richard Klaus**  
**Chase M. Leonhard**  
**Brian McPheters**

### ANIMAL CONTROL ADMINISTRATOR

**Stephanie Joos**

### BOARD OF REVIEW CHAIR

**Dan Stebbins**

### COUNTY ADMINISTRATORS

**Debra Busey**  
**Denny Inman**

### COUNTY ENGINEER

**Jeff Blue**

### COURT SERVICES DIRECTOR

**Joseph Gordon**

### EMERGENCY MANAGEMENT AGENCY COORDINATOR

**William L. Keller**

### MENTAL HEALTH BOARD EXECUTIVE DIRECTOR

**Peter Tracy**

### NURSING HOME ADMINISTRATOR

**Andrew Buffenbarger**

### PUBLIC DEFENDER

**Randall Rosenbaum**

### PLANNING & ZONING DIRECTOR

**Jeff Roseman**

### REGIONAL PLANNING COMMISSION EXECUTIVE DIRECTOR

**John Dimit**

### SUPERVISOR OF ASSESSMENTS

**Curt Deedrich**