

General Fund FTE History and Expense per Capita by Department

General Fund Full Time Employee History by Department	FY2017	FY2018	FY2019	FY2020	FY2021
County Board	2	2	1	1	1
Administrative Services	8	9	9	9	9
Auditor	6	6	6	6	6
Board of Review	3	3	3	3	3
County Clerk	15	15	15	15	15
Recorder	3	3	3	3	3
Supervisor of Assessments	8	7	7	7	7
Treasurer	5	5	5	5	5
Information Technology	10	10	10	10	10
Circuit Clerk	30	31	31	31	31
Circuit Clerk Support Enforcement	1	1	1	1	1
Circuit Court	14	14	14	14	14
Jury Commission	2.2	2.2	2.2	2.2	2.5
Public Defender	18	18	18	18	18
Sheriff Law Enforcement	59	59	60	60	60
Sheriff Corrections	92.5	92.5	92.5	92.5	92.5
State's Attorney	37.4	37.4	37	37	38
State's Attorney Support Enforce.	4.6	4.6	5	5	5
Coroner	6	6	6	6	6
Emergency Management Agency	2	2	2	2	2
Juvenile Detention Center	32	32	32	32	32
Court Services	30	30	30	30	30
Public Properties	22.5	22.5	22.5	22.5	22.5
Planning and Zoning	5	6	7	7	7
Veterans Assistance Commission	1	1	1	1	1
Total	417.2	419.2	420.2	420.2	421.5

FY2021 Changes:

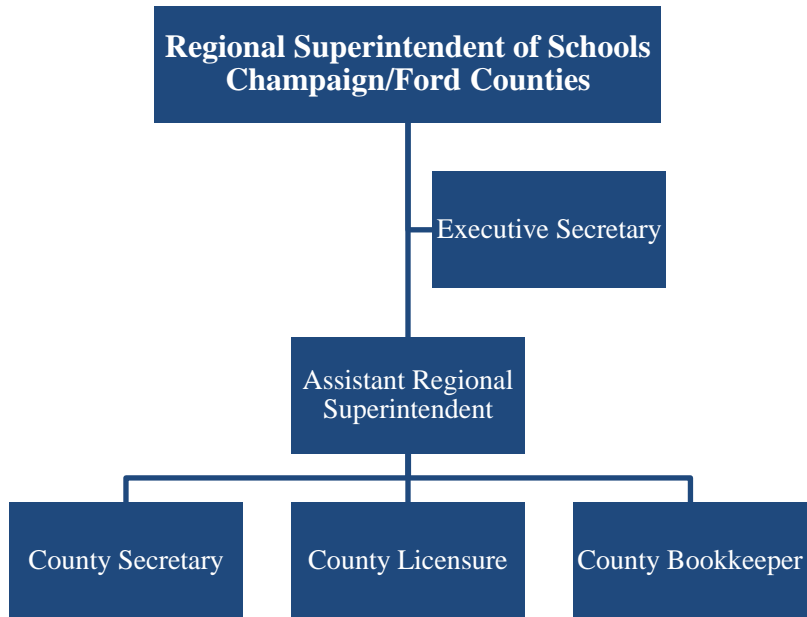
Jury Coordinator position now >30 hours/week

State's Attorney Victim Witness Advocate moved to General Fund due to loss of grant in 2018. The position had been being subsidized by a transfer from the General Fund.

General Fund Expense per Capita by Department (in Actual Dollars)	FY2017	FY2018	FY2019	FY2020	FY2021
County Board	\$1.49	\$1.54	\$1.42	\$1.42	\$1.37
Administrative Services	\$3.60	\$3.65	\$4.24	\$4.30	\$4.42
Auditor	\$1.91	\$1.94	\$1.96	\$2.00	\$1.93
Board of Review	\$.65	\$0.66	\$0.67	\$0.67	\$0.68
County Clerk	\$5.10	\$5.71	\$5.66	\$8.52	\$6.08
Recorder	\$5.93	\$6.41	\$6.75	\$6.68	\$6.76
Supervisor of Assessments	\$1.92	\$1.83	\$1.90	\$1.97	\$1.86
Treasurer	\$1.36	\$1.37	\$1.38	\$1.40	\$1.63
Information Technology	\$5.25	\$5.46	\$5.23	\$5.47	\$5.55

General Fund Expense per Capita by Department (in Actual Dollars)	FY2017	FY2018	FY2019	FY2020	FY2021
Circuit Clerk	\$5.76	\$5.92	\$6.07	\$6.34	\$6.70
Circuit Court	\$5.41	\$5.37	\$5.32	\$5.48	\$5.80
Jury Commission	\$0.17	\$0.26	\$0.25	\$0.27	\$0.32
Public Defender	\$5.62	\$5.67	\$5.63	\$6.04	\$6.18
Sheriff Law Enforcement	\$66.96	\$69.11	\$71.70	\$73.43	\$77.47
State's Attorney	\$12.74	\$12.90	\$13.40	\$13.91	\$13.82
Coroner	\$2.75	\$2.84	\$2.88	\$2.94	\$2.92
Emergency Management Agency	\$0.76	\$0.82	\$0.83	\$0.86	\$0.82
Juvenile Detention Center	\$8.74	\$8.88	\$8.92	\$8.94	\$9.10
Court Services	\$7.91	\$8.05	\$8.17	\$8.09	\$8.61
Public Properties	\$17.79	\$17.06	\$20.35	\$25.91	\$23.08
Planning and Zoning	\$5.40	\$5.64	\$5.79	\$6.12	\$6.02
Sheriff Corrections	\$31.84	\$32.10	\$33.37	\$33.56	\$33.49
Regional Office of Education	\$1.08	\$1.11	\$1.10	\$1.18	\$1.16
Extension Education	\$2.10	\$2.10	\$2.19	\$2.18	\$2.18
Veterans Assistance Commission	\$0.62	\$0.62	\$0.63	\$0.64	\$0.64

REGIONAL OFFICE OF EDUCATION
Fund 080-124



Regional Office of Education positions: 3.25 FTE

Funding to the Regional Office of Education (ROE) supports 3.55 full-time-equivalent positions. Those positions are the Executive Secretary, County Secretary/HSE, County Licensure, and County Bookkeeper positions shown above.

MISSION STATEMENT

Advancing excellence in education by leveraging leadership, knowledge and services across communities.

BUDGET HIGHLIGHTS

The ROE has prepared the budget following the directions provided by the County. Items of note include:

- Benefit costs for insurance are same as FY2020.
- IMRF rate will increase from 13.97% in 2020 to approximately 14.33% beginning January 2021.
- County mileage was decreased due to not as much travel anticipated this year due to COVID 19 and its impact on conferences and face to face meetings.
- The Office of the Illinois Auditor General found that ROE 9’s financial statements as of June 30, 2019, are fairly presented in all material aspects and that there was one finding and that has been corrected for this upcoming audit.

FINANCIAL

Fund 080 Dept 124			2019 Actual	2020 Original	2020 Projected	2021 Budget
533	92	CONTRIBUTIONS & GRANTS	\$221,636	\$236,612	\$236,612	\$232,348
		SERVICES	\$221,636	\$236,612	\$236,612	\$232,348
FY2021 Budget			3	Regional Office of Education		
Champaign County, Illinois				General Fund 080-124		

EXPENDITURE TOTALS

\$221,636

\$236,612

\$236,612

\$232,348

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
3.55	3.55	3.55	3.55	3.25

ALIGNMENT TO STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- To work with local school districts to implement planning strategies to maximize the services of public education in response to changing demographics.
- To develop and implement formalized processes and procedures (e.g. employee handbook, strategic plan, website) to strengthen and improve the ROE’s infrastructure.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- To monitor and manage the use of the one-cent sales tax for Schools Facilities Projects throughout Champaign County and its school districts.

DESCRIPTION

Champaign-Ford ROE 9 is one of 35 regional offices in Illinois. The ROE is required by statute to perform a variety of duties including but not limited to health and life safety inspections of school buildings and amendment oversight; building and occupancy permits for any construction on school grounds; bus driver training; district compliance with rules and regulations; school recognition and approval; detachment and annexation hearings; High School Equivalency (HSE) testing and transcripts; and operating a Regional Safe School Program.

The ROE administers a variety of grants to provide specific programs and services to schools. The ROE partners with other organizations to address identified needs such as basic services for homeless students. The ROE facilitates cooperative efforts among districts to provide programs and services such as an on-line employment listing and application process and human resource assistance more efficiently and effectively than having each district contract for these services. The ROE distributes more than \$1 million each month from the County Sales Tax for School Facilities to 24 districts.

Some ROE 9 highlights and items of interest:

- **Employee Handbook:** Reviewed and revised and currently available on our website (www.roe9.org)
- **Website:** Continued to tweak current website and started posting all the jobs in the ROE 9 region to try and help districts with recruiting staff.
- **Restorative Leadership Professional Learning:** In alignment with the READY staff implementation of a restorative system, ROE 9 administrators participated in three workshops and coaching on restorative leadership including providing feedback and aligning roles and responsibilities to mission.
- **Professional Development for Schools:** ROE SchoolWorks, professional development division of ROE 9 & ROE 54, began offering instructional coaching to seven school districts and became an

- IL-EMPOWER Approved Learning Partner working with the lowest performing and underperforming schools in the region.
- **Connections:** The office piloted a program at Thomasboro Grade School to work with students, staff and families that have suffered trauma in their lives to try and improve the mental wellbeing of all in that situation. Grant money was used to fund portions of this program. This coming school year, the program will expand to cover more districts that request the program.
- **Learning Technology Center:** This group, a statewide project housed in our office, took the lead on helping districts with Remote Learning during the end of the school year with the onset of COVID 19. The group led many Zoom meetings and other type of virtual meetings to assist schools across the state to remove any barriers to learning during the pandemic.
- **Partnership with CU Public Health:** The office partnered with CU Public Health beginning March 12, 2019 to help get information out to all of the districts and private schools within the region once the Pandemic began and we continue to do that as schools prepare to open this fall.

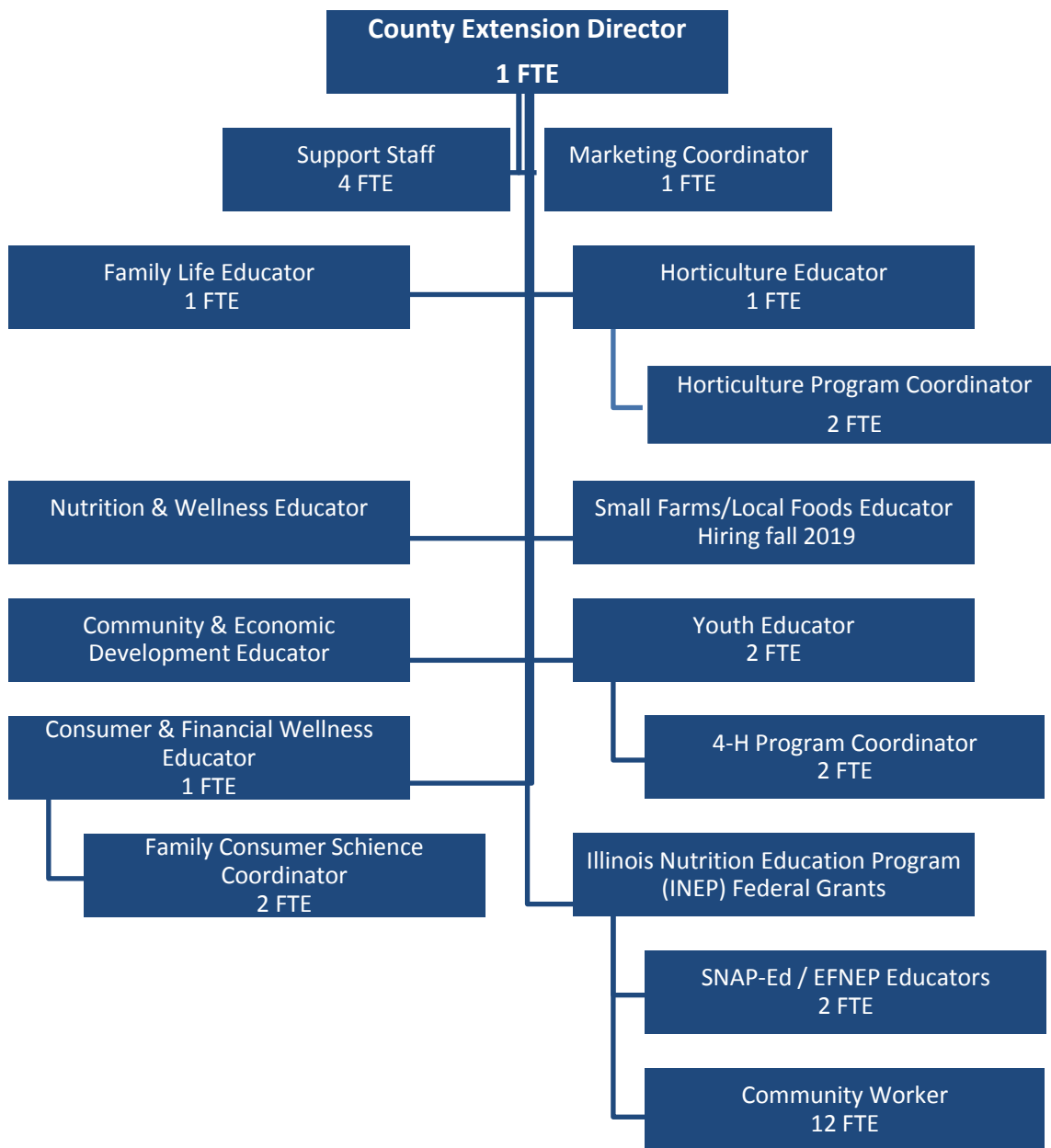
OBJECTIVES

1. To distribute the County Sales Tax for School Facilities (CSFT) by the 5th of each month without error 100% of the time.
2. To remove barriers that prevent homeless students from attending school regularly by responding to requests on referral forms within 48 hours 90% of the time.
3. To provide professional development and technical assistance to teachers and administrators to enhance their content knowledge and/or skills to increase achievement of students in school districts in region. Eighty-five percent of participants will rate training as excellent or good.
4. To issue G.E.D. transcripts within 48 hours of request 95% of the time.
5. To develop and implement formalized processes and procedures (e.g. employee handbook, policy manual, fiscal operating procedures) to strengthen and improve the ROE's infrastructure.
6. To provide services and support to identified truants and improve the attendance rate of 75% of these students to 90%.

PERFORMANCE INDICATORS

Indicator (July 1 – June 30 Fiscal Year)	FY2020 Budgeted	FY2020 Actual	FY2021 Budgeted
Licenses registered	1,200	936	1,200
Public School Buildings Inspected	64	64	64
Building Permits Issued	20	16	18
Bus Driver Training (drivers trained)	350	335	350
G.E.D. (first time testers from ROE 9 region during year)	130	34	130
G.E.D. (transcripts issued/% requests filled within 48 hours)	1,400/95%	1,131/95%	1,400/95%
CSFT (% delivered on time without error)	288/100%	288/100%	288/100%
Homeless student referral (% referral requests filled within 48 hours)	600/90%	513/95%	600/90%
Regional Safe School Program (READY) (total students served)	175	110	100
Professional Development for Teachers/Administrators/School Board Members (total workshops/total participants/% rating training as excellent or good)	218/4,160/ 85%	1,014/5,263/ 87%	218/4,160/ 85%

EXTENSION EDUCATION
Fund 080-017



MISSION STATEMENT

Through learning partnerships that put knowledge to work, U of I Extension’s programs are aimed at making life better, healthier, safer, and more profitable for Champaign County individuals and their communities.

BUDGET HIGHLIGHTS

State funding (matching dollars linked to local funds) for University of Illinois Extension has improved slightly, payments for FY19 and part of FY 20 have been received. Extension continues to use the following steps to remain fiscally responsible.

- Grant funding. Grants funding continues to remain the largest component of our total budget.
 - Federal SNAP-Education and Expanded Food Nutrition Education Program provide 1.3 million dollars to the budget. For every dollar invested locally, counties see a \$2.70 return in investment for programs in the community that reach our most vulnerable citizens.
 - Continued partnerships with Champaign County United Way, C-U Health Department, and Unit 4 School districts enable all partners to leverage scarce resources.
- Local and federal funding has remained stable at in FY 19 levels. After the budget contraction of \$1.5 million dollars in FY 16 and 17, Extension received FY 18 and FY 19 funding at a 65% local funds match level. Extension has received partial state payments for FY20.
- Recruitment and education of volunteers allowed for new programs in personal finance (Master Money Mentors), horticulture and environment (Master Gardeners and Master Naturalists), and youth (4-H). Over 1300 trained volunteers provided over 50,000 education and service hours. Extension obtains its budget from the following sources in accordance with the Extension Law: 22% Local Funds (Property Tax); 16% State matching and GRF funds; 11% Federal Smith-Lever funds; and 45% grants, gifts, and donations.

The county revenue comes exclusively from property tax. Revenue and expenditure for FY2021 will remain flat at 2020 levels. More information about the University of Illinois Extension program can be found by visiting [U of I Extension Education](#).

FINANCIAL

Fund 080 Dept 017			2019	2020	2020	2021
			Actual	Original	Projected	Budget
311	29	CURR PROP TX-COOP EXTENSN	\$433,879	\$438,015	\$415,392	\$438,825
313	29	RE BACKTAX-COOP EXTENSION	\$585	\$200	\$296	\$0
314	10	MOBILE HOME TAX	\$366	\$310	\$360	\$0
315	10	PAYMENT IN LIEU OF TAXES	\$0	\$300	\$205	\$0
315	30	PMT IN LIEU-PUB HLTH/CNTY	\$235	\$0	\$0	\$0
		PROPERTY TAXES	\$435,065	\$438,825	\$416,253	\$438,825
REVENUE TOTALS			\$435,065	\$438,825	\$416,253	\$438,825
534	71	COOPERATIVE EXTENSION SRV	\$435,064	\$438,825	\$435,148	\$438,825
		SERVICES	\$435,064	\$438,825	\$435,148	\$438,825
EXPENDITURE TOTALS			\$435,064	\$438,825	\$435,148	\$438,825

ALIGNMENT to STRATEGIC PLAN

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- Extension has expertise in all areas of health and wellness for Champaign County citizens. Partnerships with County Health Departments, schools, and agencies help leverage limited county resources and maximize reach.
- Additional staff and volunteers were added this year in the areas of personal finance and nutrition and wellness education.

- Extension received a State Board of Education Grant that allowed training for all Champaign County schools food service staff to receive “Healthy Lunch Room” training and ways to provide healthy snacks in the classroom and arrange cafeterias to maximize health food choices.
- Extension provides hands-on work-force development and personal finance education.

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- Extension has educational resources and expertise in economic development for community sustainment and growth.
- Extension trains Master Naturalists who provide over 18,000 hours to the county through partnerships with local park districts, nature preserves, soil and water districts, etc. Some of the volunteer projects include: Education to citizens, aid in environmental research, lead clean-up efforts, and promote preservation of native plants and trees. 35-40 new volunteers are trained each year.

OBJECTIVES

1. To protect **natural resources** for the viability of Champaign County and its citizens. Knowledge of human impacts and the interaction among soil, water, air, plants, and animals is important to the sustainability of the earth’s ecosystem.
2. To assist **agricultural** businesses and producers face challenges to remain **sustainable** and **profitable**. Challenges include local and global marketing decisions, financial stability, changing technologies, and risk management. +
3. Provide education supporting small farm and local food initiatives in order to have a **safe** and plentiful **food supply**. Membership on Local Foods Task Force.
4. To provide education supporting parenting skills, nurturing children’s development at each stage, and **strengthening family** and interpersonal relationship skills.
5. To promote **money management skills**, wise use of credit, and increase use of savings accounts to improve the financial well-being of individuals and families.
6. To provide **youth in-depth learning experiences** in specific project areas to increase their skills and knowledge. Experiences may also relate to leadership, citizenship, and diversity.
7. Provide government and non-profit leaders with decision-making tools to successfully prioritize community issues and obtain grants and other resources needed for **community sustainment and growth**.

PERFORMANCE INDICATORS

Safe and Healthy Community: Preservation of Natural resources	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of newly trained/total Active Master Naturalists	37/150	43 /150	35/150* <small>(Web based education due to COVID 19).</small>
Groundwater monitoring and noxious weed elimination volunteer hours	15,000 hours	15,000 hours	15,000 hours
% of trained Master Naturalists meeting the 60 hour annual volunteer commitment	95%	85%	85%

Safe and Plentiful Local Food Supply and Landscapes	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
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Safe and Plentiful Local Food Supply and Landscapes	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Master Gardener Help Desk: Number of Champaign County residents receiving gardening, plant health, pest and disease diagnoses/treatment information	510	450	450
Number of Help Desk Volunteer Hours	930	900	900
Dollar Value of Master Gardener Volunteer to Champaign County	\$325,500	\$315,000	\$315,000

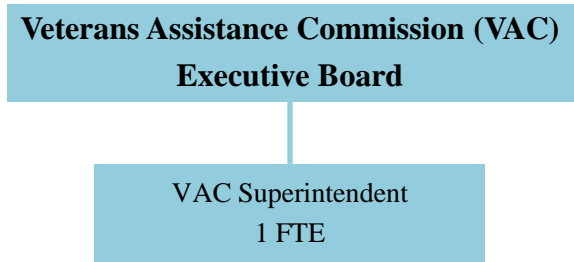
Safe and Healthy Community: Safe and Accessible Food	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of SNAP eligible clients provided with hands on education on cooking healthy meals food	3000	3200	3200* (Number may be affected by COVID Online Education Expanded)

Safe & Healthy Community: Improve financial well-being through personal finance and money-management education	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number community members provided with direct financial education by trained program volunteers	702	800	800* Programs continue with web- based training
Money Mentor volunteer hours	263	270	270

Safe and Healthy Community	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of county high school students provided career and real-life financial simulation (Welcome to Real World Program- WRW)	220	250	250
% of high school students with a better idea what is involved in earning, spending & managing money after WRW program.	90%	85-90%	85-90%
% of high school students planning to have a spending plan including needs and wants as a result of the WRW program.	80% very likely	80-85% Likely or very likely	80-85% Likely or very likely

VETERAN'S ASSISTANCE COMMISSION PROGRAM

Fund 080-127



Veterans Assistance Commission program positions: 1 FTE

The Veterans Assistance Commission Program (VACP) is an assistance program of the Veterans Assistance Commission (VAC) Executive Board, an entity composed of delegates from the major veterans' organizations in Champaign County. The program is created under the provisions of the Military Veterans Assistance Act (330 ILCS 45/), and is funded by the Champaign County Board, for the benefit of veterans living in Champaign County. The program is designed to assist an individual veteran, his/her spouse, or the veteran's minor children through some difficult financial hardships.

MISSION STATEMENT

To provide emergency financial and referral assistance to help Champaign County Veterans and their families through difficult times.

BUDGET HIGHLIGHTS

The Champaign County Veterans Assistance Commission Program (VACP) was established for the first time on December 1, 2012. The Champaign County Board formally recognized the Champaign County Veterans Assistance Commission (VAC) by County Board Resolution No. 8076 adopted on March 22, 2012. An Intergovernmental Agreement between the County Board and VAC Executive Board, establishes oversight of the program.

At this time, there are no specific revenues to cover the expenditures of the Champaign County VAC, which will therefore be funded by general revenues within the County's General Corporate Fund. However, in FY2019, the VAC has received donations in the amount of \$18,000 and is always striving for new ways to find donations. In FY2020, the donations will only be around \$5000 due to the biggest fundraiser not being able to have motorcycle run. This being the eighth year of the VAC, the program has been a success not only with the veteran community, but with Champaign County. Champaign County has the 13th largest veteran population in the state. The VAC works closely with other organizations to ensure that there is no duplication of work and all funds are spent wisely.

FINANCIAL

Fund 080 Dept 127			2019 Actual	2020 Original	2020 Projected	2021 Budget
363	10	GIFTS AND DONATIONS	\$18,000	\$0	\$5,000	\$0
		MISCELLANEOUS	\$18,000	\$0	\$5,000	\$0
FY2021 Budget Champaign County, Illinois			10	Veteran's Assistance Commission General Fund 080-127		

REVENUE TOTALS			\$18,000	\$0	\$5,000	\$0
511	3	REG. FULL-TIME EMPLOYEES PERSONNEL	\$44,185	\$45,776	\$45,776	\$46,910
			\$44,185	\$45,776	\$45,776	\$46,910
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$100	\$100
533	33	TELEPHONE SERVICE	\$0	\$25	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$449	\$450	\$449	\$449
533	54	ASSISTANCE TO VETERANS	\$96,580	\$80,000	\$85,000	\$80,000
533	56	VA MONUMENT UPDATE	\$524	\$1,482	\$0	\$982
533	93	DUES AND LICENSES	\$300	\$350	\$350	\$350
533	95	CONFERENCES & TRAINING SERVICES	\$890	\$800	\$800	\$800
			\$98,743	\$83,207	\$86,699	\$82,681
EXPENDITURE TOTALS			\$142,928	\$128,983	\$132,475	\$129,591

ALIGNMENT to STRATEGIC PLAN:

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- To provide financial assistance to veterans and their families during times of difficulty, to ensure their safety and well-being.

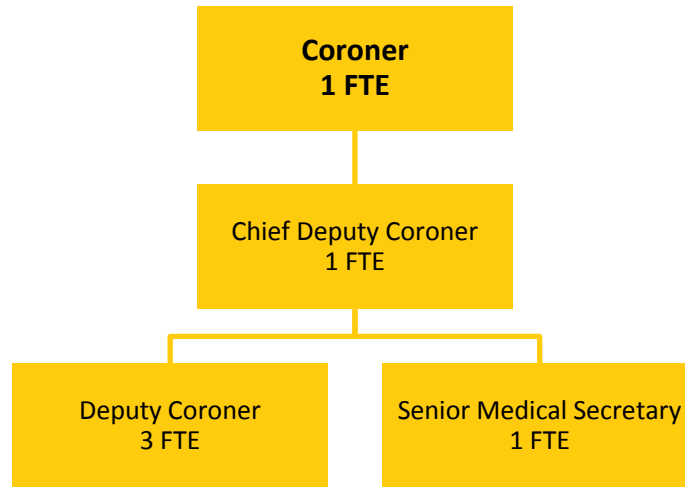
OBJECTIVES

1. To provide aid and assistance to veterans and their family members;
2. To research and participate in activities to promote programs which provide support to veterans and their families;
3. To promote programs and understanding and utilization of services through public speaking;
4. To monitor program participation and effectiveness of programs;
5. To manage the demand for services within the available resources;

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of Veterans provided with funds assistance	540	475	445
Number of Veterans provided with walk-in assistance	1366	900	1300
Number of Veterans provided with telephone assistance	1424	1000	1500
Percentage of Veterans requesting financial assistance served	88%	79%	70%
Number of Public Speaking Engagements	42	27	36
Total Dollars Allocated in Assistance	\$96,980	\$85,000	\$80,000

CORONER
Fund 080-042



Coroner positions: 6 FTE

The position and duties of the Coroner are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-3).

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 medico-legal death investigations, delivered with compassion and respect, for the health and well-being of the people of Champaign County.

BUDGET HIGHLIGHTS

New volunteer Deputy Coroner Harlow Mae joined the coroner’s office in September 2019. Harlow is a 3-year-old Golden Retriever who passed her training as an AKC Canine Good Citizen and her Alliance of Therapy Dogs training certification as a comfort/therapy dog. Harlow accompanies her owner, Coroner Northrup, to the office 4 or 5 days per week to provide comfort to grieving family members and the general public when they come to the office.

Facing uncertain times with the emergence of the COVID-19 (Coronavirus) pandemic in January and February of 2020, the coroner’s office enacted several disaster plans and response protocols to prepare for a surge of fatalities related to the pandemic. The coroner’s office obtained a refrigerated storage trailer through our county EMA and IEMA agencies to assist with management and temporary storage in the event of mass fatalities. Coroner staff met with representatives from the University of Illinois to survey the ice arena for use as a temporary morgue facility if other resources were exceeded. Thankfully, fatalities from the COVID-19 pandemic did not rise to levels requiring the use of these resources however; we did assist one area hospital with temporary storage needs for reasons unrelated to the pandemic.

FINANCIAL

Fund 080 Dept 042	2019 Actual	2020 Original	2020 Projected	2021 Budget
FY2021 Budget Champaign County, Illinois	12			Coroner General Fund 080-042

334	42	IL DP PUB HLTH-GEN RV GRT	\$4,412	\$4,800	\$4,336	\$4,800
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$10,912	\$11,300	\$10,836	\$11,300
341	41	CORONER STATUTORY FEES	\$60,726	\$54,000	\$54,000	\$0
341	42	REIMB OF CORONER COSTS	\$53,537	\$50,000	\$52,000	\$54,000
		FEES AND FINES	\$114,263	\$104,000	\$106,000	\$54,000
363	60	PRIVATE GRANTS	\$13,506	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$232	\$0	\$0	\$0
		MISCELLANEOUS	\$13,738	\$0	\$0	\$0
		REVENUE TOTALS	\$138,913	\$115,300	\$116,836	\$65,300
511	1	ELECTED OFFICIAL SALARY	\$91,612	\$91,631	\$91,631	\$91,983
511	3	REG. FULL-TIME EMPLOYEES	\$207,035	\$228,846	\$228,846	\$234,998
511	5	TEMP. SALARIES & WAGES	\$34,135	\$33,963	\$33,963	\$33,963
511	9	OVERTIME	\$18,720	\$10,000	\$10,000	\$10,000
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
513	21	EMPLOYEE PHYSICALS/LAB	\$2,342	\$1,200	\$1,200	\$1,200
		PERSONNEL	\$360,344	\$372,140	\$372,140	\$378,644
522	1	STATIONERY & PRINTING	\$96	\$200	\$200	\$0
522	2	OFFICE SUPPLIES	\$908	\$1,200	\$1,200	\$600
522	3	BOOKS,PERIODICALS & MAN.	\$604	\$600	\$634	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$460	\$500	\$700	\$500
522	15	GASOLINE & OIL	\$4,645	\$5,535	\$4,700	\$1,151
522	19	UNIFORMS	\$150	\$120	\$120	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$3,790	\$4,800	\$9,094	\$4,800
522	45	VEH EQUIP LESS THAN \$5000	\$106	\$0	\$0	\$0
522	90	ARSENAL & POLICE SUPPLIES	\$0	\$500	\$500	\$0
522	93	OPERATIONAL SUPPLIES	\$12,566	\$13,000	\$13,000	\$13,000
		COMMODITIES	\$23,325	\$26,455	\$30,148	\$20,051
533	6	MEDICAL/DENTAL/MENTL HLTH	\$142,155	\$129,202	\$134,600	\$135,000
533	22	LABORATORY FEES	\$52,873	\$45,000	\$45,000	\$45,000
533	29	COMPUTER/INF TCH SERVICES	\$1,771	\$1,780	\$1,780	\$0
533	33	TELEPHONE SERVICE	\$3,742	\$4,500	\$3,500	\$0
533	36	WASTE DISPOSAL & RECYCLNG	\$3,373	\$4,732	\$3,402	\$3,600
533	40	AUTOMOBILE MAINTENANCE	\$2,431	\$975	\$975	\$0
533	42	EQUIPMENT MAINTENANCE	\$1,763	\$1,573	\$5,680	\$1,663
533	51	EQUIPMENT RENTALS	\$0	\$0	\$129	\$0
533	52	OTHER SERVICE BY CONTRACT	\$2,973	\$2,988	\$2,988	\$0
533	93	DUES AND LICENSES	\$720	\$775	\$675	\$0
533	94	INVESTIGATION EXPENSE	\$712	\$900	\$900	\$0
533	95	CONFERENCES & TRAINING	\$1,613	\$4,000	\$1,600	\$2,000
534	63	INDIGENT BURIAL	\$1,261	\$2,000	\$3,400	\$2,000
		SERVICES	\$215,387	\$198,425	\$204,629	\$189,263
		EXPENDITURE TOTALS	\$599,056	\$597,020	\$606,917	\$587,958

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- The coroner’s office will strive to provide complete and full transparency of all coroner operations subject only to state and federal statutory restrictions.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- The coroner’s office will continue to be recognized as a premier morgue facility in Illinois for conducting postmortem examinations required by state statute.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- The coroner’s office will continue to be involved in disaster planning/response with county and state agencies.

DESCRIPTION

The coroner investigates and determines the cause and manner of death for every person in his county whose death is suspected of being: a sudden or violent death; a death where the circumstances are suspicious, obscure, mysterious or otherwise unexplained; a death where addiction to alcohol or any drug may have been a contributing factor; and deaths unattended by a licensed physician. The coroner may conduct inquests into deaths falling under his jurisdiction. The role of the coroner in a mass fatality incident is expanded to include recovery and identification of remains.

OBJECTIVES

1. To provide comprehensive investigations into deaths falling under the coroner’s authority
2. To conduct inquests on unnatural and questionable deaths when necessary
3. To act in the public interest whenever death occurs
4. To review and investigate all deaths prior to issuing cremation permits
5. To issue temporary and permanent death certificates in a timely manner
6. To assist the public with information relating to organ and tissue donation; SIDS; Do Not Resuscitate Orders (DNR’s); and Health Care Power of Attorney (HCPOA)
7. To continuously update training, education, and preparedness for mass fatality incidents

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Unnatural/questionable deaths investigated	221	201	205
Natural deaths investigated and/or reviewed	1,635	1,700	1,710
Deaths requiring autopsy	155	153	155
Deaths requiring toxicology testing	252	246	250
Cremation permits issued	1013	1100	1010
Hours spent on emergency preparedness	21	80	24

CORONER STATUTORY FEE FUND

Fund 638-042

Per P.A. 96-1161 all fees under 55 ILCS 5/4-7001 collected by or on behalf of the coroner's office shall be paid over to the county treasurer and deposited into a special account in the county treasury. Moneys in the special account shall be used solely for the purchase of electronic and forensic identification equipment or other related supplies and the operating expenses of the coroner's office.

BUDGET HIGHLIGHTS

The coroner's office fiscal year 2021 budget was separated into two separate budgets resulting from restructuring required by Public Act 96-1161. Separating the coroner's budget into two separate budgets will assist the coroner in identifying which commodities and services are required to be paid from the general fund and which can be paid from the coroner's special account. Fund 638-042 is the special account that was setup to pay for non-general fund coroner expenses. This fund will be utilized for certain annual operating expenses and all future capital equipment purchases.

FINANCIAL

Fund 638 Dept 042			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	41	CORONER STATUTORY FEES	\$0	\$0	\$0	\$54,000
		FEES AND FINES	\$0	\$0	\$0	\$54,000
		REVENUE TOTALS	\$0	\$0	\$0	\$54,000
522	1	STATIONERY & PRINTING	\$0	\$0	\$0	\$200
522	2	OFFICE SUPPLIES	\$0	\$0	\$0	\$600
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$0	\$0	\$634
522	15	GASOLINE & OIL	\$0	\$0	\$0	\$3,549
522	19	UNIFORMS	\$0	\$0	\$0	\$120
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$0	\$14,500
522	90	ARSENAL & POLICE SUPPLIES	\$0	\$0	\$0	\$500
		COMMODITIES	\$0	\$0	\$0	\$20,103
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$0	\$1,780
533	33	TELEPHONE SERVICE	\$0	\$0	\$0	\$3,600
533	40	AUTOMOBILE MAINTENANCE	\$0	\$0	\$0	\$975
533	52	OTHER SERVICE BY CONTRACT	\$0	\$0	\$0	\$2,988
533	93	DUES AND LICENSES	\$0	\$0	\$0	\$675
533	94	INVESTIGATION EXPENSE	\$0	\$0	\$0	\$900
		SERVICES	\$0	\$0	\$0	\$10,918
		EXPENDITURE TOTALS	\$0	\$0	\$0	\$31,021

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$0	\$0	\$22,979

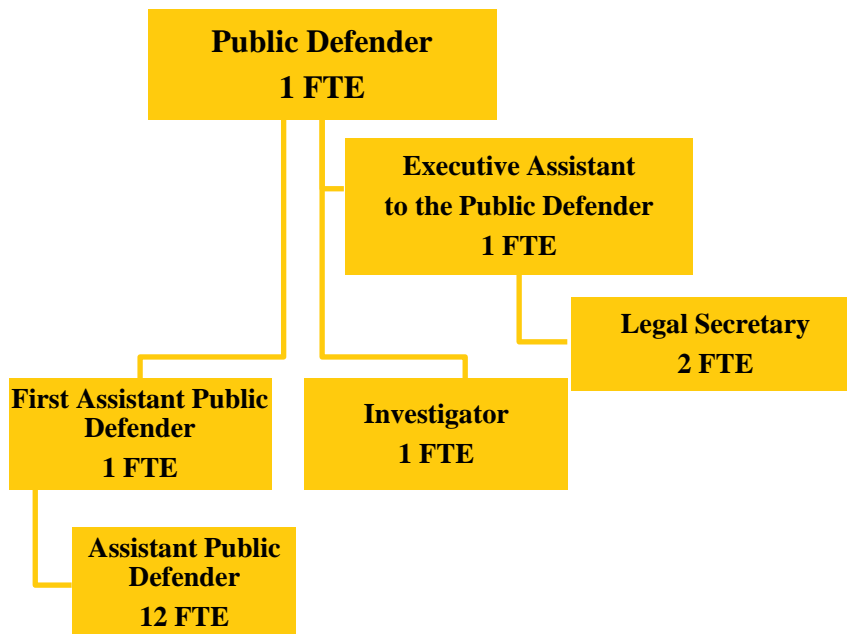
OBJECTIVES

1. Update and maintain state of the art forensic death investigation equipment & facilities.
2. Replace the county’s general fund capital equipment purchases for the coroner’s office.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Make all FY21 coroner capital equipment purchases from this fund	n/a	n/a	\$54,000

PUBLIC DEFENDER
Fund 080-036



Public Defender positions: 18 FTE

The office, position, and duties of the public defender are statutorily created and defined in the Illinois Counties Code Division 3-4 Public Defender and Appointed Counsel (55 ILCS 5/3-4).

MISSION STATEMENT

To effectively represent indigent persons in criminal, traffic, abuse/neglect, juvenile, and other miscellaneous cases in Champaign County.

BUDGET HIGHLIGHTS

Court Appointed Counsel Fees ordered by the Judiciary resulted in an increase in revenue for FY 2019. It is expected that the revenue for FY2020 will be substantially lower due to the COVID-19 closure of the Courthouse and delays in resolving cases.

FINANCIAL

Fund 080 Dept 036			2019 Actual	2020 Original	2020 Projected	2021 Budget
335	70	STATE SALARY REIMBURSMENT	\$94,479	\$104,248	\$104,248	\$104,248
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$94,479	\$104,248	\$104,248	\$104,248
341	10	COURT FEES AND CHARGES	\$48,007	\$53,000	\$45,000	\$53,000
		FEES AND FINES	\$48,007	\$53,000	\$45,000	\$53,000
FY2021 Budget						
Champaign County, Illinois						
			17			
						Public Defender General Fund 080-036

369	90	OTHER MISC. REVENUE	\$100	\$0	\$0	\$0
		MISCELLANEOUS	\$100	\$0	\$0	\$0
REVENUE TOTALS			\$142,586	\$157,248	\$149,248	\$157,248
511	2	APPOINTED OFFICIAL SALARY	\$154,763	\$156,371	\$156,371	\$161,065
511	3	REG. FULL-TIME EMPLOYEES PERSONNEL	\$992,203 \$1,146,966	\$1,035,457 \$1,191,828	\$1,035,457 \$1,191,828	\$1,057,305 \$1,218,370
522	1	STATIONERY & PRINTING	\$0	\$500	\$500	\$500
522	2	OFFICE SUPPLIES	\$5,997	\$4,407	\$4,407	\$4,407
522	3	BOOKS,PERIODICALS & MAN.	\$589	\$525	\$525	\$525
522	6	POSTAGE, UPS, FED EXPRESS	\$30	\$0	\$26	\$26
522	15	GASOLINE & OIL	\$220	\$350	\$350	\$350
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$1,972 \$8,808	\$820 \$6,602	\$820 \$6,628	\$820 \$6,628
533	5	COURT REPORTING	\$883	\$900	\$900	\$900
533	7	PROFESSIONAL SERVICES	\$6,300	\$4,000	\$4,000	\$4,000
533	12	JOB-REQUIRED TRAVEL EXP	\$64	\$82	\$82	\$82
533	29	COMPUTER/INF TCH SERVICES	\$46	\$0	\$0	\$0
533	33	TELEPHONE SERVICE	\$1,613	\$1,900	\$1,900	\$1,900
533	36	WASTE DISPOSAL & RECYCLNG	\$200	\$0	\$0	\$0
533	40	AUTOMOBILE MAINTENANCE	\$152	\$330	\$330	\$330
533	42	EQUIPMENT MAINTENANCE	\$0	\$60	\$60	\$60
533	51	EQUIPMENT RENTALS	\$120	\$120	\$120	\$120
533	68	WITNESS EXPENSE	\$24	\$418	\$418	\$418
533	93	DUES AND LICENSES	\$4,467	\$5,187	\$5,187	\$5,187
533	94	INVESTIGATION EXPENSE	\$239	\$2,500	\$2,500	\$2,500
533	95	CONFERENCES & TRAINING	\$585	\$2,700	\$2,700	\$2,700
534	37	FINANCE CHARGES,BANK FEES SERVICES	\$124 \$14,817	\$0 \$18,197	\$0 \$18,197	\$0 \$18,197
EXPENDITURE TOTALS			\$1,170,591	\$1,216,627	\$1,216,653	\$1,243,195

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- Provide flexibility in scheduling and communicating with clients to meet their needs
- Provide quality services delivered in a professional manner
- Comply with ethical and continuing legal education requirements established by the Illinois Supreme Court

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- To zealously defend the rights of indigent persons charged with crimes, and those persons for whom the Court appoints the Public Defender to represent
- Work with justice stakeholders to deal with issues of mutual concern such as technology in the courtroom and jail overcrowding.

DESCRIPTION

The Public Defender’s Office represents individuals who are indigent and cannot afford to hire counsel of their choosing. Cases assigned to the office involve criminal defendants in felony, misdemeanor, traffic, and juvenile delinquency cases. The office also represents parties in abuse and neglect cases, post-conviction matters, sexually dangerous person cases, and occasionally, in child support contempt cases. The Public Defender’s Office has fourteen full-time attorneys, three full-time support staff and one full-time investigator.

OBJECTIVES

To effectively represent indigent persons during all phases of a court case from arraignment through post-conviction proceedings.

PERFORMANCE INDICATORS

Indicator	2019 Actual	2020 Projected	2021 Budgeted
FELONY CASES (criminal & felony traffic – filed as CF)			
Filed with the Circuit Clerk	1851	1800	1900
Opened by the Public Defender	1742	1700	1750
Closed by the Public Defender	1619	1600	1600
MISDEMEANOR CASES (criminal only – filed as CM)			
Filed with the Circuit Clerk	1182	1000	1200
Opened by the Public Defender	1129	950	1100
Closed by the Public Defender	1124	940	1100
TRAFFIC CASES (criminal only – filed as TR and DT) *			
Filed with the Circuit clerk	2998	2800	3000
Opened by the Public Defender (non petty TR and DT)	2885	2600	2900
Closed by the Public Defender	2758	2400	2700
JUVENILE DELINQUENCY CASES (filed as JD and J)			
Filed with the Circuit Clerk	159	160	172
Opened by the Public Defender	162	150	162
Closed by the Public Defender	173	150	170
JUVENILE ABUSE/NEGLECT CASES (filed as JA)			
Filed with the Circuit Clerk	81	100	100
Opened by the Public Defender	125	120	120
Closed by the Public Defender	93	90	90
PROBATION VIOLATIONS (filed as PTR in CF,CM,TR DUI)			
Opened by the Public Defender	332	300	300
Closed by the Public Defender	314	290	290
POST CONVICTION CASES (filed in CF cases)			

Indicator	2019 Actual	2020 Projected	2021 Budgeted
Opened by the Public Defender	4	10	10
Closed by the Public Defender	4	8	8
CONTEMPT CASES (filed as CC)			
Opened by the Public Defender	29	30	30
Closed by the Public Defender	33	30	30

NOTES

- 1) Projected numbers for the Circuit Clerk are based on court filings from January to June 2020 (six months). Projected numbers for the Public Defender are based on reports filed with the County Board for January to June 2020 (six months).
 - 2) In abuse/neglect, two attorneys are appointed in the same case so numbers reflect multiple office “openings” in the same case, which is why there is a discrepancy in the number of cases filed by the Circuit Clerk vs. the number of cases opened by the Public Defender’s Office.
- * Only misdemeanor DUI cases are reflected here since DUIs can be filed as DT or CF and are handled by multiple attorneys. Felony traffic and DUI’s are reflected in the felony statistics.

PUBLIC DEFENDER AUTOMATION

Fund 615-036

MISSION STATEMENT

The Public Defender’s Automation Fund was established in accordance with 705 ILCS 135/10-5, effective July 1, 2019. In keeping with the intent of this legislation, funds deposited into the Public Defender’s Automation Fund will be used to defray the expense of establishing and maintaining automated record keeping systems in the offices of the Public Defender for hardware, software and research and development related to automated record keeping systems.

BUDGET HIGHLIGHTS

Revenue generated by this fund is based upon number of convictions imposed on cases where fee waivers are not granted or only granted in part. Violations of the vehicle code and DUIs are exempt and not eligible for fee waivers.

The 2019 fund balance accrued between the effective date of the fund July 1, 2019 through December 31, 2019. The 2020 projected revenue is substantially less than that accrued in 2019 due to the COVID-19 closure of the courthouse, decrease in number of cases pleading and likely decrease in payments of costs and fees.

FINANCIAL

Fund 615 Dept 036		2019 Actual	2020 Original	2020 Projected	2021 Budget
341	20 PUBLIC DEFENDER FEES	\$408	\$0	\$260	\$400
	FEES AND FINES	\$408	\$0	\$260	\$400
	REVENUE TOTALS	\$408	\$0	\$260	\$400
	EXPENDITURE TOTALS	\$0	\$0	\$0	\$0

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$268	\$528	\$928

The fund balance goal will be to maintain an appropriate balance to enable the Public Defender to plan for the timely replacement of technology needs for the office.

DESCRIPTION

The Public Defender’s Automation Fund receives payments of \$2.00 from defendants pursuant to statute, 705 ILCS 135/15-5 to 15/40, to defray the expenses of the Public Defender’s Office for establishing and maintaining automated record keeping systems.

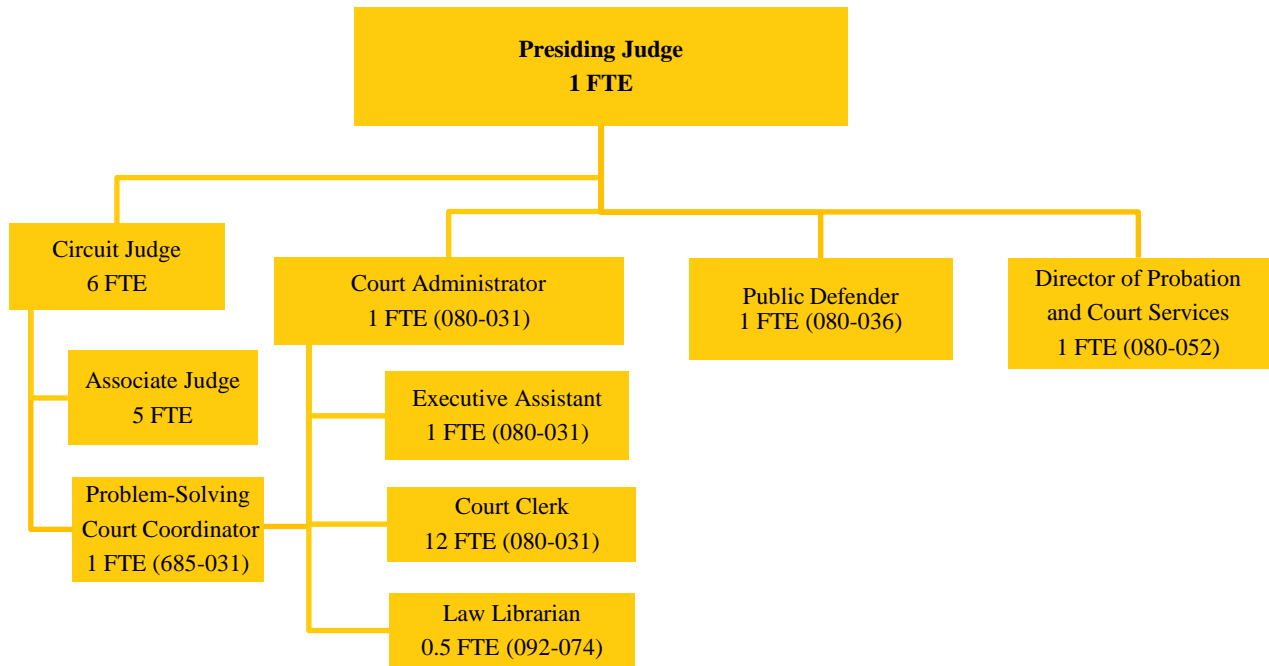
OBJECTIVES

To collect, maintain, and disperse funds in accordance with statutory requirements.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total funds collected	\$408	\$260.00	\$400.00
Allowable purchases made	\$0.00	\$0.00	\$0.00
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

CIRCUIT COURT
Fund 080-031



Circuit Court positions: 11 FTE Judges (paid by the State), 15.5 FTE Circuit Court (080-031), 1 FTE Joint Dept Reg (080-031, 092-074, 093-031), 0.5 FTE Law Library Clerk (092-074), and 1 FTE Problem Solving Court Coordinator (685-031).

Article VI – The Judiciary – of the Illinois Constitution vests the judicial powers “in a Supreme Court, an Appellate Court and Circuit Courts.” The Circuit Courts Act (705 ILCS 35/0.01 *et seq.*) created the judicial circuits with Champaign County being part of the Sixth Circuit along with Douglas, Moultrie, Macon, DeWitt, and Piatt counties.

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

Most of the court’s non-personnel expenditures are for mandated services. The number of cases filed each year fluctuates, and it is not possible to predict how many of those cases will result in jury trials or require the court to appoint counsel, order psychiatric evaluations, retain interpreters, or provide reasonable accommodations for persons with disabilities. The remainder of the Circuit Court’s budget is used to

compensate and support the staff who carry out these mandated services, ensuring equal access to justice through the courts.

In FY2019, expenditures from multiple line items exceeded requested budgets. After the Court requested a budget amendment for a considerable increase at the close of FY2019, it was suggested that a more realistic budget would account for greater increases in costs at the outset.

Expenditures for professional services (psychiatric evaluations, interpreters, etc.), have exceeded budget projections increasingly since FY2016, which demonstrates the need for an increase to the professional services line item. The need for an increase in juror expenses has been documented in past years but is not expected to be a concern in either FY2020 or FY2021.

The coronavirus pandemic has affected all aspects of court operations. The courthouse was closed for regular business from March 20 through May 29, 2020. During this time, only essential hearings were held. No jury trials were conducted. Most proceedings that had been scheduled in March, April, and May are being rescheduled, and many cases originally scheduled for hearings in June and July are being pushed back to accommodate hearings on more time-sensitive matters. The backlog of cases will likely affect operations into FY2021. Even with the courthouse closed and operations at a minimum, expenditures for professional services from March until the end of May 2020 were higher than expenditures for those services during the same period in FY2019.

Although the Circuit Court’s general fund budget cannot be reduced for FY2021 given the ongoing need to provide mandated services and address the backlog of cases, the reduction in expenditures for juries and attorney fees resulting from the courthouse closure is expected to reduce the Court’s budget by approximately 3% in FY2020. Additionally, reimbursement from the state for the Specialty Courts Coordinator’s salary, paid from one of the court’s special revenue funds, will alleviate the burden on Champaign County’s public safety sales tax fund in both FY2020 and FY2021.

FINANCIAL

Fund 080 Dept 031			2019	2020	2020	2021
			Actual	Original	Projected	Budget
369	90	OTHER MISC. REVENUE	\$0	\$0	\$25	\$0
		MISCELLANEOUS	\$0	\$0	\$25	\$0
371	92	FROM LAW LIBRARY FUND 092	\$15,000	\$0	\$0	\$15,000
		INTERFUND REVENUE	\$15,000	\$0	\$0	\$15,000
REVENUE TOTALS			\$15,000	\$0	\$25	\$15,000
511	3	REG. FULL-TIME EMPLOYEES	\$571,806	\$592,656	\$592,656	\$620,893
511	10	JUDGES' SALARY INCREASE	\$6,604	\$6,622	\$6,622	\$6,622
		PERSONNEL	\$578,410	\$599,278	\$599,278	\$627,515
522	1	STATIONERY & PRINTING	\$2,110	\$3,000	\$3,000	\$3,000
522	2	OFFICE SUPPLIES	\$6,616	\$8,000	\$7,500	\$8,000
522	44	EQUIPMENT LESS THAN \$5000	\$3,729	\$0	\$0	\$0
		COMMODITIES	\$12,455	\$11,000	\$10,500	\$11,000

533	3	ATTORNEY/LEGAL SERVICES	\$67,253	\$70,000	\$55,000	\$70,000
533	5	COURT REPORTING	\$24,395	\$19,000	\$14,000	\$19,000
533	7	PROFESSIONAL SERVICES	\$135,424	\$98,000	\$110,500	\$120,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$1,114	\$0	\$0	\$0
533	62	JUROR MEALS	\$5,483	\$5,425	\$2,100	\$5,000
533	63	JUROR EXPENSE	\$111,449	\$121,000	\$92,100	\$121,000
533	72	DEPARTMENT OPERAT EXP	\$1,000	\$1,000	\$1,000	\$1,000
533	85	PHOTOCOPY SERVICES	\$0	\$0	\$267	\$0
533	93	DUES AND LICENSES	\$585	\$585	\$585	\$0
534	37	FINANCE CHARGES,BANK FEES	\$5	\$0	\$0	\$0
534	74	CONTRACT ATTORNEYS SERVICES	\$191,400	\$191,400	\$191,400	\$191,400
			\$538,108	\$506,410	\$467,452	\$527,900
		EXPENDITURE TOTALS	\$1,128,973	\$1,116,688	\$1,077,230	\$1,166,415

Note: The judges are not county employees and are not included in county personnel appropriation.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high-performing, open and transparent local government organization

- The Circuit Court continues to work with other justice-related departments to develop processes and explore new technologies that will allow the public easier, more efficient access to the court system.

County Board Goal 2 – Champaign County maintains high-quality public facilities and highways and provides a safe rural transportation system and infrastructure

- The Circuit Court will continue to work with the Physical Plant to ensure compliance with state and federal laws governing equal access to courthouse programs and services for persons with disabilities.
- The Circuit Court will work with the Sheriff, Physical Plant, and other courthouse officials to ensure the health and safety of all who must come to the court facility.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- The Circuit Court will continue to support programs designed as alternatives to incarceration and will continue its representation on the Champaign County Reentry Council.
- The Circuit Court will continue to promote access to justice through staffing and programming initiatives, including the pursuit of grant funding where feasible.
- The Circuit Court will continue to provide the citizens of Champaign County a transparent, effective, and efficient venue for the redress of grievances.

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- The Circuit Court will work with the County Board and the County Executive to maximize efficiencies and operate a fiscally responsible court system.

DESCRIPTION

The Champaign County Circuit Court is a state court of general jurisdiction that adjudicates civil and criminal cases. Presiding Judge Thomas J. Difanis has administrative authority over court operations in Champaign County, including overall supervision of the Court Services and Public Defender departments. The eleven judges (six elected circuit judges and five appointed associate circuit judges) handle approximately 30,000 cases annually. The court is in session from 8:00 a.m. to 4:30 p.m. Monday through Friday (excluding holidays).

The circuit court currently employs fourteen full-time employees (twelve court clerks, one court administrator, and one executive secretary). Additional positions that fall under the court’s authority include a full-time Problem-Solving Court (aka Drug Court) Coordinator, a part-time Law Librarian, and a temporary part-time Mortgage Foreclosure Mediation Program Coordinator. These positions are funded from special revenue funds. The court administrator is responsible for the day-to-day operations of the court, including personnel, budgeting, ADA compliance and other administrative responsibilities, and provides legal research assistance to the judiciary.

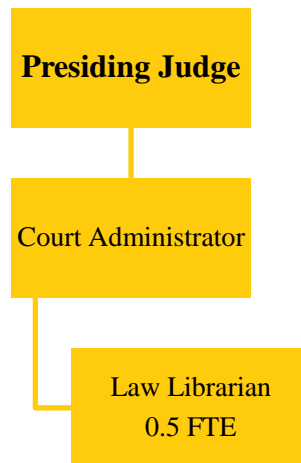
OBJECTIVES

1. To provide the judiciary with the personnel, facilities, technology, materials, and other support necessary for the administration of justice in Champaign County
2. To equip court personnel with training and materials necessary to support judicial functions, provide quality service to the public, and cooperate with other justice-related departments
3. To increase public confidence in the Champaign County justice system by providing timely access to court-related information and services

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Cases Filed	33,811	24,000	30,000
Jury Trials	42	20	50
Non-English Language Interpreters (incl. sign language)	1,917	1,450	2,000

LAW LIBRARY
Fund 092-074



Law Library position: 0.5 FTE

The Champaign County Law Library was established by the Champaign County Board pursuant to statute. The Law Library is funded through a \$17.00 fee assessed on the first pleading filed by each party in all civil cases pursuant to 55 ILCS 5/5-39001.

MISSION STATEMENT

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 the just and equitable disposition of cases heard in Champaign County.

BUDGET HIGHLIGHTS

Revenue generated by the operation of the law library continues to benefit the court, court-related departments, and court users. By subsidizing both the judiciary’s and public defender’s print materials and legal database subscriptions, law library fees have saved the general corporate fund an average of \$50,000 per year since 2015. Funding the Legal Self-Help Center (formerly the “Self-Representation Help Desk”) navigator’s salary and related expenses, in addition to continuing the operation of a functioning library offering legal research materials available to all, the law library fund is a valuable justice system resource.

The Legal Self-Help Center in the Champaign County courthouse advances the important goals of facilitating equal access to justice and judicial economy by providing self-represented litigants an on-site resource to help move their cases through the system fairly and efficiently. Illinois Bar Foundation JusticeCorps Program members continue to provide additional assistance to self-represented litigants at no cost to the county.

Through May 2020, the Law Library fund has accrued less than 30% of budgeted revenue for the fiscal year. Fees are assessed when civil cases are filed. There is no doubt that the number of civil filings has plummeted because of the global coronavirus pandemic. A revenue shortfall is expected for FY2020.

The law library and self-help center were closed from mid-March until the beginning of June due to the pandemic-related closure of the courthouse for regular business. The law librarian position has remained

vacant since mid-June 2016. A part-time librarian was budgeted for FY2020, but the courthouse closure and budgetary concerns have put that plan on hold. A new Access to Justice Program Coordinator position is being considered to fulfill library management, self-help center oversight, foreclosure mediation coordination, and language access responsibilities. Planning for this position is expected to begin in FY21.

The Law Library continues to maintain a small catalog of print materials to provide the minimum legal reference materials to the public, judges, and attorneys of Champaign County. Online legal research options for the public are available, but the cost of providing a Westlaw or LexisNexis patron access password remains prohibitive. As of July 1, the Court has begun using LexisNexis for legal research and investigations. The switch from Westlaw will result in considerable savings over the course of the new subscription contract. Some print material subscriptions are being suspended, as well.

FINANCIAL

Fund 092 Dept 074			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	38	LIBRARY FEES	\$102,051	\$95,000	\$76,000	\$90,000
		FEES AND FINES	\$102,051	\$95,000	\$76,000	\$90,000
361	10	INVESTMENT INTEREST	\$2,015	\$1,000	\$600	\$600
		MISCELLANEOUS	\$2,015	\$1,000	\$600	\$600
REVENUE TOTALS			\$104,066	\$96,000	\$76,600	\$90,600
511	4	REG. PART-TIME EMPLOYEES	\$0	\$18,990	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$0	\$1,453	\$0	\$0
513	2	IMRF - EMPLOYER COST	\$0	\$1,389	\$0	\$0
513	4	WORKERS' COMPENSATION INS	\$0	\$121	\$0	\$0
513	5	UNEMPLOYMENT INSURANCE	\$0	\$233	\$0	\$0
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$20	\$0	\$0
		PERSONNEL	\$0	\$22,206	\$0	\$0
522	2	OFFICE SUPPLIES	\$650	\$1,000	\$0	\$0
522	3	BOOKS,PERIODICALS & MAN.	\$58,873	\$46,000	\$48,000	\$50,000
522	44	EQUIPMENT LESS THAN \$5000	\$145	\$0	\$0	\$0
		COMMODITIES	\$59,668	\$47,000	\$48,000	\$50,000
533	7	PROFESSIONAL SERVICES	\$19,424	\$21,000	\$21,000	\$21,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$500	\$669	\$0
533	33	TELEPHONE SERVICE	\$0	\$113	\$113	\$150
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,200	\$1,200	\$1,200
533	85	PHOTOCOPY SERVICES	\$3,958	\$2,500	\$2,500	\$2,500
533	93	DUES AND LICENSES	\$0	\$0	\$0	\$585
		SERVICES	\$23,382	\$25,313	\$25,482	\$25,435
571	80	TO GENERAL CORP FUND 080	\$15,000	\$0	\$0	\$15,000
		INTERFUND EXPENDITURE	\$15,000	\$0	\$0	\$15,000
EXPENDITURE TOTALS			\$98,050	\$94,519	\$73,482	\$90,435

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$112,524	\$115,642	\$115,807

The minimum fund balance goal is 25% of operating expense or approximately \$20,000.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
0.5	0.5	0.5	0.5	0.5

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- This special revenue will continue to be allocated within the limits prescribed by statute.
- A public access workstation is available for researching legal and court information.
- Development of technology solutions continues to minimize requirements for printed materials, while the maintenance of a print collection allows for broader access to information.

DESCRIPTION

The Champaign County Law Library, a small suite of rooms on the second floor of the Champaign County Courthouse, is open to the public during regular courthouse operating hours and provides legal reference material access to judges, lawyers, and members of the community.

OBJECTIVES

Consistent with its mission and as a complement to the Circuit Court, the Law Library’s objectives include the following:

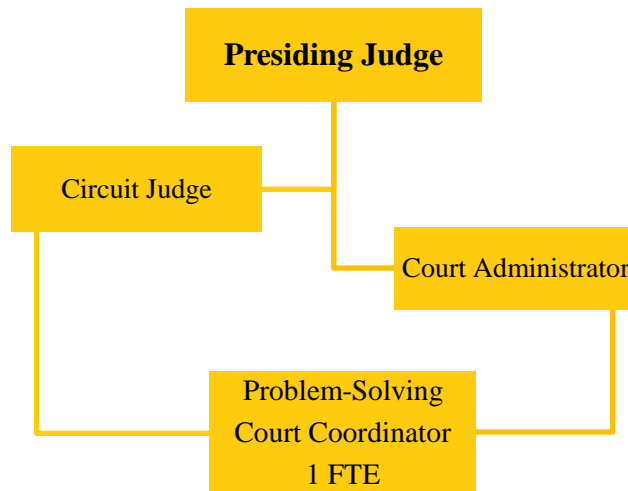
- Maintaining an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open;
- Providing quality service to all Law Library patrons while maintaining the highest standards of professional responsibility;
- Supporting programs and initiatives designed to help self-represented litigants navigate the legal system;
- Supporting the judiciary by offering legal research assistance and information updates; Assisting the Court Administrator in additional duties that support the efficient operation of the Circuit Court.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Legal Database subscription for PDO & Circuit Court	\$11,683	\$8,732	\$6,600
Legal Self-Help Center navigator contract	\$19,424	\$20,000	\$21,000
Legal Self-Help Center inquiries	4,070	3,000	4,000
Legal Self-Help Center days open	218	168	218

SPECIALTY COURTS

Fund 685-031



Specialty Courts position: 1 FTE

BUDGET HIGHLIGHTS

Drug Court continues to benefit from the work of the Specialty Courts Coordinator.

Retroactive to July 1, 2019, and through FY2021, the State of Illinois will reimburse Champaign County the actual cost of the Specialty Courts Coordinator’s salary. This reimbursement will benefit the county by reducing the burden on the Public Safety Sales Tax.

FINANCIAL

Fund 685 Dept 031			2019 Actual	2020 Original	2020 Projected	2021 Budget
335	60	STATE REIMBURSEMENT	\$0	\$0	\$66,803	\$45,610
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$66,803	\$45,610
341	10	COURT FEES AND CHARGES	\$18,568	\$19,000	\$16,000	\$16,000
		FEES AND FINES	\$18,568	\$19,000	\$16,000	\$16,000
361	10	INVESTMENT INTEREST	\$1,940	\$1,000	\$200	\$200
363	10	GIFTS AND DONATIONS	\$143	\$100	\$0	\$0
		MISCELLANEOUS	\$2,083	\$1,100	\$200	\$200
371	6	FROM PUB SAF SALES TAX FD	\$57,944	\$61,784	\$0	\$0
		INTERFUND REVENUE	\$57,944	\$61,784	\$0	\$0
REVENUE TOTALS			\$78,595	\$81,884	\$83,003	\$61,810
511	3	REG. FULL-TIME EMPLOYEES	\$44,298	\$45,785	\$45,785	\$46,765
513	1	SOCIAL SECURITY-EMPLOYER	\$3,288	\$3,503	\$3,503	\$3,503

513	2	IMRF - EMPLOYER COST	\$2,571	\$3,347	\$3,347	\$3,347
513	4	WORKERS' COMPENSATION INS	\$288	\$140	\$140	\$140
513	5	UNEMPLOYMENT INSURANCE	\$466	\$233	\$233	\$233
513	6	EMPLOYEE HEALTH/LIFE INS	\$7,046	\$10,243	\$10,243	\$10,939
		PERSONNEL	\$57,957	\$63,251	\$63,251	\$64,927
533	33	TELEPHONE SERVICE	\$613	\$618	\$618	\$618
533	53	SPECIALTY COURTS EXPENSES	\$8,262	\$13,000	\$10,000	\$13,000
		SERVICES	\$8,875	\$13,618	\$10,618	\$13,618
EXPENDITURE TOTALS			\$66,832	\$76,869	\$73,869	\$78,545

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$146,353	\$155,487	\$138,752

Fund Balance Goal: To maintain adequate cash flow for the operations of the Champaign County Drug Court.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
1	1	1	1	1

ALIGNMENT TO STRATEGIC PLAN

County Board Goal 3 –Champaign County promotes a safe, just, and healthy community

- The Champaign County Drug Court provides a cost-effective and just alternative to incarceration by allowing those convicted of felonies related to their drug/alcohol dependency an opportunity to address their addictions through treatment and monitoring in the community.
- By providing an alternative to incarceration, the Champaign County Drug Court returns individuals to the community with the skills and resources necessary to become productive members of society.

DESCRIPTION

The Champaign County Drug Court continues to provide a safe, cost-effective, and successful alternative to incarceration for individuals involved in the criminal justice system because of their addictions. Additionally, pursuant to 730 ILCS 167/15, amended effective January 1, 2018, by PA 99-807, a Veterans and Servicemembers Court has been established as a distinct track within the Drug Court program. This change has not resulted in a significant burden on the Specialty Courts fund.

The Drug Court continues to accept those eligible for the program and assist them in graduating as productive members of the community.

As in previous years, the assessments collected for this fund will be used to provide services to Drug Court clients. Examples of client needs include medical care, dental care, education, housing, and transportation. Drug Court provides small incentives to clients to encourage their success in the program. Drug Court funds are also used for equipment and training associated with the program. Expenditure of these funds will be approved by the Drug Court Steering Committee and distributed in accordance with their guidelines and procedures.

OBJECTIVES

- Use Drug Court revenue to provide incentives and support the clinical progress of Drug Court participants

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Drug Court Clients	80	70	90
Drug Court Graduates	17	13	20
Drug Tests Performed	3,021	4,000	4,500
Cognitive Class Participants	53	40	70

FORECLOSURE MEDIATION

Fund 093-031

BUDGET HIGHLIGHTS

In 2014, pursuant to Illinois Supreme Court Rule 99.1, and with the assistance of the Community Preservation Clinic at the University of Illinois College of Law, the Champaign County Circuit Court established a mandatory residential foreclosure mediation program funded by a grant from the Illinois Attorney General’s Office (Champaign County Circuit Court Administrative Order 2014-1). The primary grant funding expired at the end of May 2018. A smaller grant was used to provide payment to mediators through August 2018.

The sustainability plan submitted by the court as required by Rule 99.1 established a \$75 fee for each complaint filed to foreclose a residential real estate mortgage. This cost is borne by plaintiff lenders. Fees are maintained in a separate fund subject to disbursement on order of the Chief Judge of the Sixth Judicial Circuit. All program expenses are paid from this fund.

The program operates under the direction of Judge Bohm. A temporary, part-time program coordinator manages program operations. Prior to the COVID-19 pandemic, the coordinator attended the mediation sessions held at the courthouse the second and fourth Tuesdays of each month, scheduled all pre-mediation, status, and full mediation conferences, assigned mediators, and prepared and submitted reports to the Administrative Office of the Illinois Courts.

When the courthouse closed in March 2020, mediation program operations were suspended. The mediation program is slated to resume operations in the fall of 2020. A rule change will be necessary to allow for remote attendance at mediations. Originally, the rule required in-person attendance.

The pause in activity has resulted in far fewer expenditures from the program fund, which could allow the program to continue longer than previously anticipated. Because of the CARES Act, however, foreclosure litigation – and, consequently, fee revenue – has dropped considerably. It is possible that expenditures for the remainder of FY2020 and into FY2021 will exceed revenue, requiring reliance on the fund balance to sustain program operations. There are no plans to terminate the program while a fund balance remains.

FINANCIAL

Fund 093 Dept 031			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	63	MTGE FORECLSR MEDIATN FEE	\$15,075	\$19,200	\$7,500	\$15,000
		FEES AND FINES	\$15,075	\$19,200	\$7,500	\$15,000
361	10	INVESTMENT INTEREST	\$706	\$500	\$200	\$200
		MISCELLANEOUS	\$706	\$500	\$200	\$200
REVENUE TOTALS			\$15,781	\$19,700	\$7,700	\$15,200

511	5	TEMP. SALARIES & WAGES	\$10,498	\$13,400	\$13,400	\$11,000
513	1	SOCIAL SECURITY-EMPLOYER	\$803	\$1,025	\$1,025	\$765
513	4	WORKERS' COMPENSATION INS	\$68	\$87	\$87	\$65
513	5	UNEMPLOYMENT INSURANCE	\$198	\$233	\$233	\$180
		PERSONNEL	\$11,567	\$14,745	\$14,745	\$12,010
522	1	STATIONERY & PRINTING	\$38	\$0	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$165	\$200	\$50	\$200
		COMMODITIES	\$203	\$200	\$50	\$200
533	3	ATTORNEY/LEGAL SERVICES	\$10,200	\$10,000	\$8,000	\$10,000
533	7	PROFESSIONAL SERVICES	\$790	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$0	\$500	\$500	\$500
533	33	TELEPHONE SERVICE	\$82	\$150	\$150	\$150
		SERVICES	\$11,072	\$10,650	\$8,650	\$10,650
		EXPENDITURE TOTALS	\$22,842	\$25,595	\$23,445	\$22,860

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$39,155	\$23,410	\$15,750

The minimum fund balance goal is equal to one year of revenues. The decrease in fund balance is the result of drawing on reserves that were retained for the purpose of operating the program in future fiscal years.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open, and transparent local government organization

- The self-funded Foreclosure Mediation Program reduces the number foreclosure cases that must be heard in court.

County Board Goal 3 – Champaign County promotes a safe, just, and healthy community

- The Foreclosure Mediation Program is designed to help keep families in homes and prevent vacant and abandoned houses in Champaign County from negatively affecting property values and destabilizing communities.

DESCRIPTION

The foreclosure mediation program helps to reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures. It is designed to aid the administration of justice by reducing the number of court cases. Furthermore, the program is aimed at keeping families in homes, if possible, and preventing vacant and abandoned houses in Champaign County that negatively affect property values and destabilize neighborhoods.

Once a complaint is filed to foreclose a residential real estate mortgage, the case becomes subject to mediation. The additional filing fee is collected from lenders to defray the costs associated with operating

the program. The case is then added to a schedule of conferences during which defendant borrowers and lenders’ representatives engage in the mediation process. No additional action to pursue a foreclosure can occur during the mediation timeline (which begins on the date summons is issued and ends on the date the mediator files a final report). The defendant’s obligation to answer the complaint and the court case are stayed for this period.

OBJECTIVES

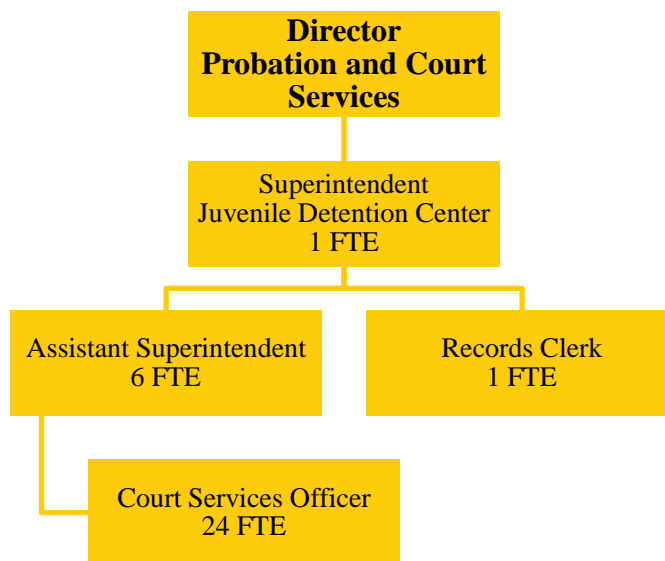
1. To reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures.
2. To aid the administration of justice by reducing the number of court cases.
3. To keep families in homes when possible and prevent vacant houses from negatively affecting property values and destabilizing neighborhoods in Champaign County.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of new residential mortgage foreclosure filings	210	100	200
Total expenditures from fees collected	\$22,839	\$16,445	\$19,760

JUVENILE DETENTION CENTER

Fund 080-051



Juvenile Detention Center positions: 32 FTE

MISSION STATEMENT

The Champaign County Probation and Court Services Department is charged with the supervision, education, and care of minors detained at the Juvenile Detention Center. In addition to ensuring the safety of the detainees while in secure care, the Department provides necessary programming to address the special needs of the detainee population. The Department is required to present minors to the Court per statutory guidelines and as ordered by the Court. The Juvenile Detention Center provides these services in accordance with guidelines established by the Illinois Department of Corrections, the Illinois Department of Juvenile Justice, the Administrative Office of the Illinois Courts, Illinois Statutes, and circuit/local judicial requirements.

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Illinois Supreme Court, through the Administrative Office of the Illinois Courts, provides reimbursement for a portion of personnel costs. The table below sets forth the Department’s salary reimbursement allocations for State Fiscal Years 2015 through 2021 (estimated), together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year. Also included are amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund for salary reimbursement shortfalls in County Fiscal Years 2015 through 2020:

STATE FISCAL YEAR	FINAL ALLOCATION	INCREASE/ DECREASE	% INCREASE/ DECREASE	AMOUNT TRANSFERRED FROM PROBATION SERVICES FUND
2021	\$2,378,840#	+\$154,496	+7.2%	\$0
2020	\$2,219,344	+\$682,422	+44.4%	\$0
2019	\$1,536,922	-\$288,676	-15.8%	\$323,500
2018	\$1,825,598	-\$130,980	-6.7%	\$183,500

STATE FISCAL YEAR	FINAL ALLOCATION	INCREASE/ DECREASE	% INCREASE/ DECREASE	AMOUNT TRANSFERRED FROM PROBATION SERVICES FUND
2017	\$1,956,578	-\$27,682	-1.4%	\$86,454
2016	\$1,984,260	-\$190,528	-8.8%	\$129,269
2015	\$2,174,788*	+\$497,570	+29.7%	\$0

#Estimated

*Includes Supplemental Allocation to fund the addition of three officers (two at the Juvenile Detention Center and one in the Specialized Services Division of the Adult Probation Division).

The Department's salary reimbursement allocation for State FY2020 was initially set at \$2,219,344.00 (see below for information on supplemental funding awarded in June 2020). This was an increase of \$682,422.00 (44.4%) from our SFY2019 allocation of \$1,536,922.00 and represented the restoration of "full" funding for probation salary reimbursement. As such, we did not budget any transfers from the Probation Services Fund for salary shortfalls in County FY2020.

Although we have not yet received formal notification of our salary reimbursement allocation for State FY2021 beginning July 1, 2020, the budget approved by the Illinois legislature and signed by the Governor includes full funding for the Illinois Supreme Court in the amount of \$434,679,700. As such, the Administrative Office of the Illinois Courts has indicated that probation departments can expect to receive full funding for salary reimbursement in State FY2021 (see note below). In addition, the Administrative Office of the Illinois Courts recently approved full funding for the salary of the Champaign County Problem-Solving Court Coordinator (which is paid from the Specialty Courts Fund and is funded with proceeds from the Public Safety Sales Tax), as well as the conversion of three Subsidy positions to Grant-In-Aid, retroactive to July 1, 2019. We are estimating that this will result in additional revenue of \$220,900.37 for County FY2019 and FY2020. We are also projecting that this will increase revenue by \$151,880.86 in County FY2021.

NOTE: The Administrative Office of the Illinois Courts defines "full funding" as full reimbursement for the salaries of all Grant-In-Aid positions as well as reimbursement of \$1,000 per month for all Subsidy positions. The Department now has 46 Grant-In-Aid positions (including the Problem-Solving Court Coordinator) and 14 Subsidy positions.

We would note that payments from the State of Illinois are typically delayed for a number of months. For State FY2020 (July 1, 2019 to June 30, 2020), the Department has not yet received payments for the months of January-June 2020.

The staffing level at the Juvenile Detention Center is expected to remain stable for FY2021 with one Superintendent, six Assistant Superintendents, and 24 Detention/Court Services Officers. In addition, the JDC is supported by one Records Clerk.

The table below sets forth the Average Daily Population at the Juvenile Detention Center for the current Fiscal Year, to date, as well as for each of the previous five Fiscal Years, together with the Percentage of Increase/Decrease as compared to the prior Fiscal Year:

Fiscal Year	Average Daily Population	Increase (+)/Decrease (-) from Prior FY
2020	15.60*	+12.2%
2019	13.90	-6.7%

Fiscal Year	Average Daily Population	Increase (+)/Decrease (-) from Prior FY
2018	14.90	-6.8%
2017	15.99	-17.2%
2016	19.32	-1.3%
2015	19.58	+9.6%
2014	17.87	+10.0%

*To Date

Detainee capacity at the Juvenile Detention Center was reduced in FY2010 to a maximum of 25 minors. Although the reduced capacity has not adversely affected the level of services to the Courts and the community, we would note that the Department incurred a total of \$35,747 in out-of-county boarding expenses from 2011 to 2017 due to overcrowding at the JDC. The Department did not incur any out-of-county boarding expenses in FY2018 and FY2019, or thus far in FY2020.

Legislation effective January 1, 2014 raising the State's juvenile court jurisdiction to include 17-year-old individuals charged with felonies had a measurable impact on the detention population in the first two years following implementation of the legislation. In 2014 and 2015, we saw significant increases in the percentage of 17-year-olds admitted to the Center as compared to 2013. Since 2016, the percentage of 17-year-olds admitted to the Center has returned to pre-2014 levels.

The impact of legislation effective in 2017 prohibiting commitment to the Illinois Department of Juvenile Justice of minors adjudicated for misdemeanor offenses as well as certain Class 3 and Class 4 felony offenses is not yet fully known; however, it would appear that that legislation has not resulted in greater use of local detention resources given that the average daily population at the Juvenile Detention Center declined in each of the past three years.

With the exception of a contractual increase for detainee health care, the Juvenile Detention Center does not anticipate any significant increases in operating expenses for FY2021.

Staff, outside agencies and volunteers provide a wide variety of services and programming for juveniles detained at the Champaign County Juvenile Detention Center. The following is a list of agencies and volunteer organizations that provide services and programming for residents of the Juvenile Detention Center:

- Regional Office of Education for Champaign-Ford Counties: Provides education services throughout the school year and a six-week session of summer school.
- Wellpath, LLC: Provides medical and mental health services to residents of the facility through a contractual agreement with Champaign County.
- Champaign-Urbana Public Health District: Provides education on sexually transmitted diseases and testing for sexually transmitted diseases.
- Rosecrance: Offers substance abuse and mental health counseling.
- Pavilion Behavioral Health Care: Provides mental health services and treatment for detained juveniles.
- Screening Assessment and Support Services (SASS): Sponsored by the Illinois Department of Healthcare and Family Service of Champaign County, SASS provides crisis assessment for detained

minors as well as referral and counseling through a single point of entry known as Crisis and Referral Entry Services (CARES).

- R.A.C.E.S. (Rape Advocacy Counseling & Education Services): Provides education and training for staff and residents on issues related to sexual assault, sexual harassment, and healthy relationships. R.A.C.E.S. also assists with training for staff in fulfilling the requirements of the Prison Rape Elimination Act (PREA).
- University of Illinois, School of Science: The School of Science provides residents with science education and assists them with conducting experiments.
- University of Illinois Extension–Master Gardener Program: The Master Gardener Program provides residents with education and practical exercises in horticulture. Additionally, Master Gardeners, with the assistance of residents, maintain a flower and plant garden at the Juvenile Detention Center and assist residents with planting, growing and harvesting a large vegetable garden at the Juvenile Detention Center. Vegetables and fruits harvested at the Juvenile Detention Center are provided to the residents of the Center for consumption, and are also donated to the Daily Bread Soup Kitchen in Champaign for their clients.
- Illinois Secretary of State’s Office: The Illinois Secretary of State’s Driver’s License Branch provides residents of the facility with information on Rules of the Road, how to obtain a driver’s license, and the dangers of driving under the influence.
- Illinois Balanced and Restorative Justice Initiative (IBARJ): Assists staff and juveniles on restorative justice practices, which includes training and providing technical assistance to staff on how to infuse restorative practices into their daily interaction with residents.
- University of Illinois Students Tutoring Group: A group of volunteer students at the University of Illinois donates their time at the Detention Center, assisting residents with improving their reading, writing and math skills. This group also presents a program in character building to the residents of the facility.
- Yoga Instruction: Mr. Jim Rector teaches residents the art of yoga, including practical yoga instruction.
- Teen Bubble: An organization that originated at the Dane County, Wisconsin, Juvenile Detention Center, Mr. Will Porter teaches residents the history of brass instruments and provides instruction on playing those instruments.
- Religious Programming: Local faith-based organizations provide religious services and/or one-on-one faith-based programming for residents of the facility.

The Juvenile Detention Center plans to add the following programming in the fall of 2020:

- Families Stronger Together (FST): Cunningham Children’s Home’s Families Stronger Together program provides voluntary trauma-informed, culturally responsive, therapeutic services for families – caregivers and their youth – who have entered, or are at risk of entering the juvenile justice system. FST will be able to provide these services to detained youth and their families and will continue to provide those services upon the minor’s release from custody.

FINANCIAL

Fund 080 Dept 051			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	73	USDA-NAT SCHL LUNCH/SNACK	\$13,396	\$18,000	\$18,000	\$18,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$7,194	\$10,000	\$10,000	\$10,000
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$318	\$400	\$350	\$350
335	60	STATE REIMBURSEMENT	\$1,199,851	\$1,429,720	\$1,404,853	\$1,431,814
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,220,759	\$1,458,120	\$1,433,203	\$1,460,164
371	18	FROM PROB SERV FUND 618	\$230,012	\$0	\$0	\$0
		INTERFUND REVENUE	\$230,012	\$0	\$0	\$0
REVENUE TOTALS			\$1,450,771	\$1,458,120	\$1,433,203	\$1,460,164
511	3	REG. FULL-TIME EMPLOYEES	\$1,395,644	\$1,459,701	\$1,459,701	\$1,522,622
511	4	REG. PART-TIME EMPLOYEES	\$53,922	\$0	\$0	\$0
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$0 \$1,449,566	\$65,210 \$1,524,911	\$65,210 \$1,524,911	\$65,210 \$1,587,832
522	1	STATIONERY & PRINTING	\$0	\$200	\$100	\$200
522	2	OFFICE SUPPLIES	\$305	\$1,700	\$1,500	\$1,700
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$100	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$94	\$50	\$50	\$50
522	10	FOOD	\$4,852	\$5,000	\$5,000	\$5,000
522	11	MEDICAL SUPPLIES	\$4,144	\$3,000	\$3,000	\$3,000
522	13	CLOTHING - INMATES	\$3,396	\$3,500	\$3,500	\$3,500
522	14	CUSTODIAL SUPPLIES	\$547	\$700	\$700	\$700
522	15	GASOLINE & OIL	\$2,911	\$5,000	\$3,000	\$5,000
522	28	LAUNDRY SUPPLIES	\$592	\$1,500	\$1,500	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$2,010	\$2,000	\$2,000	\$2,000
522	90	ARSENAL & POLICE SUPPLIES	\$260	\$200	\$300	\$200
522	91	LINEN & BEDDING	\$86	\$1,000	\$1,000	\$1,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$3,796 \$22,993	\$4,000 \$28,050	\$4,000 \$25,750	\$4,000 \$28,050
533	6	MEDICAL/DENTAL/MENTL HLTH	\$130,092	\$132,680	\$134,750	\$141,275
533	7	PROFESSIONAL SERVICES	\$0	\$300	\$0	\$300
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$0	\$250
533	16	OUTSIDE PRISON BOARDING	\$0	\$20,000	\$10,000	\$20,000
533	33	TELEPHONE SERVICE	\$1,040	\$1,700	\$1,500	\$1,700
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$200	\$200	\$200
533	40	AUTOMOBILE MAINTENANCE	\$168	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$2,000	\$2,000	\$2,000
533	51	EQUIPMENT RENTALS	\$0	\$150	\$0	\$150
533	70	LEGAL NOTICES,ADVERTISING	\$221	\$250	\$250	\$250
533	95	CONFERENCES & TRAINING	\$2,541	\$3,000	\$3,000	\$3,000
534	11	FOOD SERVICE	\$30,047	\$42,700	\$35,000	\$42,700
534	40	CABLE/SATELLITE TV EXP SERVICES	\$146 \$164,255	\$160 \$204,390	\$160 \$187,860	\$160 \$212,985
EXPENDITURE TOTALS			\$1,636,814	\$1,757,351	\$1,738,521	\$1,828,867

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a High Performing, Open and Transparent Local Government Organization

- Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other county facilities, providing relief to the General Corporate Fund.
- Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.
- Participate in community programming to share resources available in, and to, the Department
- Conduct tours of facilities on a regular basis for members of the community.
- Develop and offer criminal justice system training presentations for local area schools and/or groups.

County Board Goal 3 –Champaign County Promotes a Safe, Just and Healthy Community

- Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.
- Provide monitoring services to probationers and individuals on electronic home confinement.
- Provide resources for the GPS surveillance of offenders in the community.

DESCRIPTION

There are three categories of juveniles processed at the Juvenile Detention Center:

1. Juveniles who are brought in and released without an intake being completed;
2. Juveniles admitted through a formal intake process and released without a detention hearing; and
3. Juveniles admitted through a formal intake and ultimately detained.

Each staff member at the Juvenile Detention Center places a priority on addressing the first group of juveniles. Prior to being released from the facility, every attempt is made to identify services available in the community that may assist the juvenile and/or the juvenile’s family. Although we may have no legal relationship with the minor/family, local social service agency information is provided to assist the minor and his/her family. The JDC also coordinates efforts with the Youth Assessment Center to ensure that youths who are being diverted from formal delinquency proceedings through referrals to the Youth Assessment Center receive necessary and appropriate services.

Staff members at the Juvenile Detention Center utilize a standardized scoring instrument to screen all juveniles who go through the formal intake process. This instrument is completed at intake, with the results providing a basis for the decision to detain, or not to detain, the juvenile.

For detained juveniles, the Juvenile Detention Center provides a wide range of services to support each juvenile’s physical, emotional, social development, and educational needs. Detention Center staff members perform numerous roles to include security monitor, counselor, disciplinarian, activity coordinator, and recorder of behavior.

OBJECTIVES

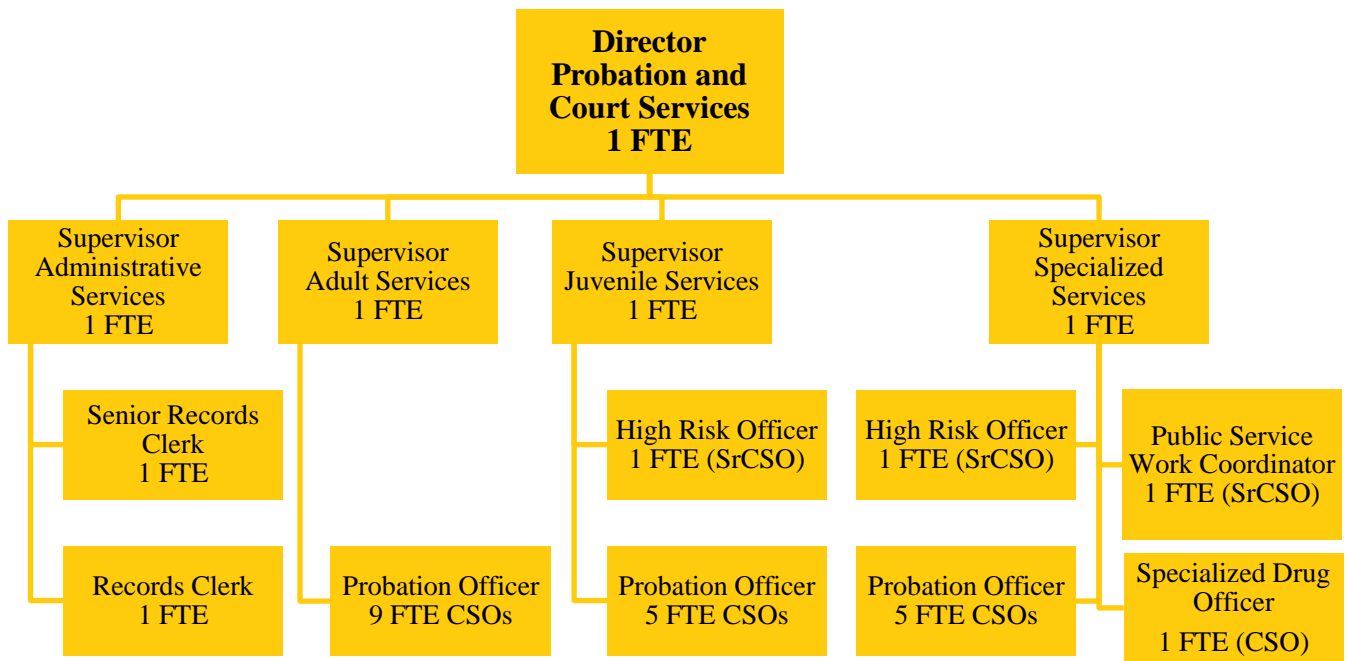
1. All detainees have their needs met in an appropriate manner
2. All training objectives are met for staff
3. Programming opportunities are maximized
4. Services provided satisfy requirements of state agencies and local judiciary

PERFORMANCE INDICATORS

Indicator	2019 Actual	2020 Projected	2021 Budgeted
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	455	400	450
Number of Admissions to Juvenile Detention Center (includes Minors Detained by Court Order or Warrant)	285	260	275
Percentage of Minors Admitted to Detention with a Prior Admission	71.6%	72.5%	72.0%
Number of Minors Screened & Released Without Detention	170	135	150
Average Daily Population	13.9	15.0	15.0

COURT SERVICES

Fund 080-052



Court Services positions: 30 FTE

MISSION STATEMENT

The Court Services Department is mandated to provide supervision for clients as ordered by the Court. The Department encompasses Adult Standard Supervision, Adult Specialized Services, Juvenile Standard Supervision, High Risk Juvenile Services, and the Juvenile Court Alternatives Initiative (JCAI). The Department interacts with almost every social service agency in Champaign County and is committed to providing quality services to the community and its clients.

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Administrative Office of the Illinois Courts provides reimbursement for a portion of personnel costs. For detailed information about the level of salary reimbursement for State Fiscal Years 2015 through 2021 (estimated), as well as amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund for salary shortfalls in County Fiscal Years 2015 through 2020, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Staffing for the Court Services Department is expected to remain stable for FY2021 with 20 Probation/Court Services Officers, three Senior Court Services Officers, and four Unit Supervisors. The Director, although paid from the Court Services budget, supervises the entire Department (Probation/Court Services and the Juvenile Detention Center). The Court Services Department is supported by only two Records Clerk positions, requiring Court Services Officers to assist in covering the reception area and greeting/directing incoming clients as the need arises.

FINANCIAL

Fund 080 Dept 052			2019	2020	2020	2021
			Actual	Original	Projected	Budget
335	60	STATE REIMBURSEMENT	\$678,695	\$789,624	\$944,834	\$901,417
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$678,695	\$789,624	\$944,834	\$901,417
369	90	OTHER MISC. REVENUE	\$216	\$0	\$10	\$0
		MISCELLANEOUS	\$216	\$0	\$10	\$0
371	18	FROM PROB SERV FUND 618	\$93,488	\$0	\$0	\$0
		INTERFUND REVENUE	\$93,488	\$0	\$0	\$0
REVENUE TOTALS			\$772,399	\$789,624	\$944,844	\$901,417
511	2	APPOINTED OFFICIAL SALARY	\$90,358	\$93,515	\$93,515	\$95,487
511	3	REG. FULL-TIME EMPLOYEES	\$1,495,634	\$1,531,070	\$1,531,070	\$1,608,517
511	5	TEMP. SALARIES & WAGES	\$0	\$1,000	\$1,000	\$1,000
		PERSONNEL	\$1,585,992	\$1,625,585	\$1,625,585	\$1,705,004
522	1	STATIONERY & PRINTING	\$380	\$850	\$500	\$850
522	2	OFFICE SUPPLIES	\$1,667	\$5,000	\$2,500	\$5,000
522	3	BOOKS,PERIODICALS & MAN.	\$600	\$700	\$700	\$700
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$50	\$50	\$50
522	11	MEDICAL SUPPLIES	\$47	\$225	\$0	\$225
522	14	CUSTODIAL SUPPLIES	\$21	\$150	\$150	\$150
522	15	GASOLINE & OIL	\$3,945	\$5,000	\$3,500	\$5,000
522	44	EQUIPMENT LESS THAN \$5000	\$5,895	\$3,000	\$3,000	\$3,000
522	90	ARSENAL & POLICE SUPPLIES	\$176	\$700	\$500	\$700
522	93	OPERATIONAL SUPPLIES	\$897	\$1,500	\$1,500	\$1,500
		COMMODITIES	\$13,628	\$17,175	\$12,400	\$17,175
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$200	\$0	\$200
533	7	PROFESSIONAL SERVICES	\$0	\$200	\$0	\$200
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$200	\$0	\$200
533	33	TELEPHONE SERVICE	\$1,040	\$3,000	\$2,000	\$3,000
533	36	WASTE DISPOSAL & RECYCLNG	\$515	\$500	\$500	\$500
533	40	AUTOMOBILE MAINTENANCE	\$2,315	\$2,000	\$1,000	\$2,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,000	\$500	\$1,000
533	51	EQUIPMENT RENTALS	\$583	\$300	\$300	\$300
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$250	\$500
533	93	DUES AND LICENSES	\$0	\$100	\$100	\$100
533	95	CONFERENCES & TRAINING	\$1,307	\$2,000	\$2,000	\$2,000
		SERVICES	\$5,760	\$10,000	\$6,650	\$10,000
EXPENDITURE TOTALS			\$1,605,380	\$1,652,760	\$1,644,635	\$1,732,179

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a High Performing, Open and Transparent Local Government Organization

- Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other county facilities, providing relief to the General Corporate Fund.
- Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.
- Participate in community programming to share resources available in, and to, the Department
- Conduct tours of facilities on a regular basis for members of the community.
- Develop and offer criminal justice system training presentations for local area schools and/or groups.

County Board Goal 3 –Champaign County Promotes a Safe, Just and Healthy Community

- Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.
- Provide monitoring services to probationers and individuals on electronic home confinement.
- Provide resources for the GPS surveillance of offenders in the community.

DESCRIPTION OF SERVICES

The Probation and Court Services Department is divided into two primary divisions – Adult Services and Juvenile Services. To properly classify cases, officers in the Adult and Juvenile Services Divisions use Risk Assessment tools mandated by the Administrative Office of the Illinois Courts. The level of monitoring and contact required by each client is determined through these assessments. The Department continues to focus on providing flexible supervision methods which can be adapted to the changing risk/needs of each client.

The Adult Services Division supervises approximately 1,400 probation clients and monitors in excess of 2,000 court supervision/conditional discharge clients. The Juvenile Services Division supervises approximately 100 clients. Officers prepare sentencing reports; interview and complete assessments; monitor and report on compliance; provide referral and agency information to clients; interact with numerous social service agencies; facilitate and process inter- and intra-state transfers of cases; and provide/receive information to/from every criminal justice agency in Champaign County. Officers assigned to conduct surveillance during evening and weekend hours may be authorized to carry weapons. Officers are required to complete their own reports and to compile monthly statistical data to assist the Department in meeting State and local reporting requirements.

OBJECTIVES

1. Fulfill statutory and Champaign County Circuit Court requirements through delivery of services in a timely and efficient manner
2. Enhance public safety by accurately assessing risk/needs of each client
3. Provide required and appropriate training for all staff
4. Provide enhanced programming for clients to reduce recidivism

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of Juveniles successfully discharged from supervision	89	70	75
Percentage of Juveniles successfully discharged from supervision	68%	70%	70%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	40	36	38
Number of Adults successfully discharged from probation	458	475	475
Percentage of Adults successfully discharged from probation	71%	70%	70%
Number of Adults committed to the Illinois Department of Corrections	68	70	70

PROBATION SERVICES

Fund 618-052

MISSION STATEMENT

The mission of this Department is to abide by all rules and regulations regarding the use of Probation Services Fees; to submit all required plans in a timely fashion; to continue to provide appropriate services, programming and assistance to support the change process for clients, regardless of their ability to pay for those services; and to support the operations and services of the Probation and Court Services Department.

BUDGET HIGHLIGHTS

Probation Services Fees are used to fund a variety of programs, services and operational expenses for clients, the Department, and Champaign County. The performance indicators demonstrate how funds are utilized to support the Department's mission. The Department is committed to paying for the continuation of these services/items.

Probation Services Fees are used to pay for cognitive groups for both adult and juvenile offenders; sex offender, substance abuse and mental health evaluations; GPS monitoring for sex offender clients; group and individual counseling for sex offenders; sexually transmitted diseases testing for clients; scholarships for Partner Abuse Intervention Programs, anger management and moral reconnection therapy groups for adult clients; workbooks and other supplies for anger management and moral reconnection therapy classes; language interpreter services; emergency housing and transportation assistance; etc. Our aim is for every offender to receive appropriate services, programming and assistance to support the client's change process, regardless of their ability to pay for those services.

This fund is a significant contributor to the Champaign County Drug Court effort. Fees are used to pay for drug testing and Secure Continuous Remote Alcohol Monitoring (SCRAM) for Drug Court participants as well as the costs of a cognitive skills group (*Responsible Choices*) and two support groups (*Seeking Safety* and *Building Healthy Relationships*), drug testing services and supplies, and training for Drug Court Team members.

This fund also supports a variety of Public Service Work projects, which provide work sites for clients to complete court-ordered public service work requirements. Funds have been used to support special projects such as County-wide electronic and hazardous materials recycling events; painting projects for the Champaign County Courthouse, the Brookens Administrative Center, the Juvenile Detention Center, the Children's Advocacy Center, Head Start, the Youth Assessment Center, Illinois Law Enforcement Alarm Services (ILEAS), and the Village of Thomasboro; tree removal for the Village of Ludlow; and ongoing maintenance of Harvey Cemetery in Urbana. In addition, for a number of years the fund has provided financial support for an annual, one-day Youth Conference benefitting at-risk youth in our community. Unfortunately, the uncertainty surrounding large group gatherings due to the COVID-19 pandemic forced the cancellation of this year's conference.

For a number of years, subsidy amounts received from the State of Illinois for reimbursement of probation officer salaries decreased significantly. To offset reductions in salary reimbursement and to lessen the impact of personnel costs on the County's budget, the Department contributed monies from the Probation Services Fund to the County's General Corporate Fund from FY2009 through FY2013. Because of increased salary reimbursement allocations from the Administrative Office of the Illinois Courts for State

FY2014 and SFY2015, contributions to the General Corporate Fund from the Probation Services Fund to offset reductions in salary reimbursement were eliminated in County FY2014 and CFY2015, but were reinstated for CFY2016, CFY2017, CFY2018 and CFY2019 when salary reimbursement allocations were reduced. Based on the restoration of full allocations for salary reimbursement in State FY2020 and SFY2021, we did not budget any transfers from the Probation Services Fund for salary shortfalls in County FY2020 and CFY2021.

For detailed information about the level of salary reimbursement for State Fiscal Years 2015 through 2021 (estimated), as well as amounts transferred from the Probation Services Fund to the General Corporate Fund for salary shortfalls in County Fiscal Years 2015 through 2020, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Although the full impact of the COVID-19 pandemic on revenue in the Probation Services Fund will not be known for several months, revenues for the first four months of FY2020 were down 37.1% as compared to the same period in FY2019. Part of that decline may be attributable to an Administrative Order entered by the Presiding Judge extending the payment deadline for all court-ordered assessments, fines, fees, costs, and restitution for 180 days past the previously ordered due date. To account for the decrease in revenue, we have reduced our revenue projection for FY2020 by 12.5% compared to actual revenue received in FY2019. However, we are hopeful that the decline in revenue that occurred during closure of the courthouse to the public may be, at least partially, recouped prior to the end of the fiscal year.

FINANCIAL

Fund 618 Dept 052			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	18	PROBATION SERVICES FEE FEES AND FINES	\$374,189	\$400,000	\$327,500	\$400,000
			\$374,189	\$400,000	\$327,500	\$400,000
361	10	INVESTMENT INTEREST	\$26,711	\$20,000	\$13,000	\$13,000
363	10	GIFTS AND DONATIONS	\$9,200	\$6,000	\$0	\$10,000
369	90	OTHER MISC. REVENUE MISCELLANEOUS	\$369	\$500	\$500	\$500
			\$36,280	\$26,500	\$13,500	\$23,500
381	73	REIMB FRM SELF-INS FND476 INTERFUND REVENUE	\$599	\$0	\$0	\$0
			\$599	\$0	\$0	\$0
REVENUE TOTALS			\$411,068	\$426,500	\$341,000	\$423,500
522	1	STATIONERY & PRINTING	\$81	\$500	\$250	\$500
522	2	OFFICE SUPPLIES	\$0	\$500	\$0	\$500
522	3	BOOKS, PERIODICALS & MAN.	\$1,550	\$6,000	\$3,000	\$6,000
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$250	\$125	\$250
522	11	MEDICAL SUPPLIES	\$43,702	\$45,500	\$45,100	\$45,500
522	15	GASOLINE & OIL	\$14	\$500	\$250	\$500
522	19	UNIFORMS	\$0	\$500	\$250	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$237	\$10,000	\$10,000	\$10,000
522	45	VEH EQUIP LESS THAN \$5000	\$0	\$500	\$500	\$500
522	90	ARSENAL & POLICE SUPPLIES	\$825	\$1,500	\$1,000	\$1,500

522	93	OPERATIONAL SUPPLIES	\$0	\$5,000	\$3,000	\$5,000
		COMMODITIES	\$46,409	\$70,750	\$63,475	\$70,750
533	6	MEDICAL/DENTAL/MENTL HLTH	\$6,105	\$3,250	\$3,250	\$3,250
533	7	PROFESSIONAL SERVICES	\$108,449	\$250,000	\$125,000	\$250,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$125	\$250
533	24	CLIENT EMPLOYABILITY EXP	\$357	\$2,500	\$1,250	\$2,500
533	29	COMPUTER/INF TCH SERVICES	\$895	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$0	\$250	\$125	\$250
533	36	WASTE DISPOSAL & RECYCLNG	\$54	\$500	\$250	\$500
533	40	AUTOMOBILE MAINTENANCE	\$1,637	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$795	\$3,000	\$1,500	\$3,000
533	50	FACILITY/OFFICE RENTALS	\$900	\$1,500	\$1,500	\$1,500
533	51	EQUIPMENT RENTALS	\$2,300	\$4,000	\$3,000	\$4,000
533	79	PUBLIC SERVICE WORKER EXP	\$1,132	\$2,500	\$1,500	\$2,500
533	84	BUSINESS MEALS/EXPENSES	\$10,410	\$7,500	\$1,000	\$10,000
533	93	DUES AND LICENSES	\$2,910	\$3,500	\$3,500	\$3,500
533	95	CONFERENCES & TRAINING SERVICES	\$23,907	\$25,000	\$20,000	\$25,000
			\$159,851	\$305,750	\$164,000	\$308,250
544	30	AUTOMOBILES, VEHICLES	\$0	\$35,000	\$0	\$35,000
		CAPITAL	\$0	\$35,000	\$0	\$35,000
571	14	TO CAPITAL IMPRV FUND 105	\$10,000	\$10,000	\$10,000	\$10,000
571	80	TO GENERAL CORP FUND 080	\$324,125	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$334,125	\$10,000	\$10,000	\$10,000
		EXPENDITURE TOTALS	\$540,385	\$421,500	\$237,475	\$424,000

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$1,393,870	\$1,388,902	\$1,380,402

The goal for this Fund is to maintain a fund balance equal to, or greater than, two years of expenditures, or approximately \$1,000,000. This allows the Department to maintain present programming and, at the same time, assures that we are able to respond to any long-term changes in revenue or expenditures.

We would note that we have budgeted \$250,000 for Professional Services in FY2020 and FY2021, which, to a large extent, includes funds to pay for services provided to offenders in keeping with the policies and guidelines for expenditures of Probation Services Fees approved by the Administrative Office of the Illinois Courts. Although we do not anticipate fully expending the budgeted appropriation for Professional Services in FY2020 or FY2021, the full appropriation offers the Department some flexibility in meeting the needs of offenders and allows us to respond appropriately to the needs of the Department and the requirements of the local judiciary.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a High Performing, Open and Transparent Local Government Organization

- Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other county facilities, providing relief to the General Corporate Fund.
- Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.
- Participate in community programming to share resources available in, and to, the Department
- Conduct tours of facilities on a regular basis for members of the community.
- Develop and offer criminal justice system training presentations for local area schools and/or groups.

County Board Goal 3 –Champaign County Promotes a Safe, Just and Healthy Community

- Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.
- Provide monitoring services to probationers and individuals on electronic home confinement.
- Provide resources for the GPS surveillance of offenders in the community.

DESCRIPTION

The Court Services Department receives fees ordered by the Court as mandated by Statute (730 ILCS 110/15.1). The expenditure of fees is regulated by the Administrative Office of the Illinois Courts (the AOIC) and all plans for expenditures are approved by the Chief Judge of the Sixth Judicial Circuit and the AOIC. The AOIC’s guidelines require that priority for the expenditure of these monies be given to the purchase of services relating to the Annual Probation Plan’s program goals and which are not otherwise covered through existing state or local funding. Expenditures of Probation Services Funds must take into consideration the needs of the client population and bear a reasonable relationship to the source of the funds collected.

OBJECTIVES

The objectives and goals are to provide the Department with funds to pay for services that are not covered by existing local or state funding. It is imperative that these fees be spent judiciously to allow the fund to meet the various needs of the Department and of the Court.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total Funds Expended	\$540,386	\$237,475	\$424,000
Funds Expended for Offender Services	\$147,609	\$168,480	\$294,080
% of Total Funds Expended	27%	71%	69%
Funds Expended for Non-Offender Services	\$58,652	\$58,995	\$119,920
% of Total Funds Expended	11%	25%	28%
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, and transfers to the General Corporate Fund to offset reductions in salary reimbursement)	\$334,125*	\$10,000	\$10,000
% of Total Funds Expended	62%	4%	3%

*Includes \$625 in Interstate Probation Transfer Fees transferred to the Sheriff’s Office in FY2019.

COURT SERVICES OPERATIONS FEES

Fund 618-051

In 2012, the Probation and Court Services Operations Fee was established by statute (705 ILCS 105/27.3a) and by Champaign County Circuit Court Administrative Order 2012-04, which provided for collection of a fee of \$10.00 on defendants upon a judgment of guilty or grant of supervision in felony, traffic, misdemeanor, local ordinance, or conservation cases.

The statute establishing the Probation and Court Services Operations Fee was repealed in 2019 and replaced by the Criminal and Traffic Assessments Act (705 ILCS 1351-5 *et seq.*). Effective July 1, 2019, an assessment of \$20.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Generic Felony Offenses, Felony DUI Offenses, Felony Drug Offenses, Felony Sex Offenses, Generic Misdemeanor Offenses, Misdemeanor DUI Offenses, Misdemeanor Drug Offenses, and Misdemeanor Sex Offenses. In addition, an assessment of \$10.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Major Traffic Offenses, Minor Traffic Offenses, Truck Weight and Load Offenses, and Conservation Offenses.

Given the relatively recent advent of the Criminal and Traffic Assessment Act (CTAA), the full impact the CTAA will have on collections in this Fund may not be known for some time. Collections for FY2019 and FY2020, thus far, do not appear to have been negatively impacted. Monies will continue to be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designate in accordance with the policies and guidelines approved by the Illinois Supreme Court through the Administrative Office of the Illinois Courts.

BUDGET HIGHLIGHTS

Revenue in this fund is generated through the collection of Probation and Court Services Operations Fees, which were authorized by statute and Administrative Order in 2012, and the subsequent adoption of the Criminal and Traffic Assessment Act which became effective on July 1, 2019 (see above). Monies in this fund can be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designate.

For FY2020, the Chief Judge authorized the expenditure of \$150,493.00 to pay for a Security Systems Replacement and Video Surveillance System Upgrade at the Champaign County Juvenile Detention Center. The total estimated cost of the project is \$269,573.00. The remaining costs will be paid by Champaign County from the Capital Asset Replacement Fund, which includes \$109,080.00 in funding set aside to replace existing equipment and systems at the Juvenile Detention Center, as well as our scheduled FY2020 annual payment of \$10,000.00 to the Capital Asset Replacement Fund. The expected project completion date is November 1, 2020.

FINANCIAL

Fund 618 Dept 051			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	10	COURT FEES AND CHARGES	\$42,280	\$42,000	\$42,000	\$42,000
		FEES AND FINES	\$42,280	\$42,000	\$42,000	\$42,000
FY2021 Budget			51	Court Services Operations Fees		
Champaign County, Illinois				Fund 618-051		

		REVENUE TOTALS	\$42,280	\$42,000	\$42,000	\$42,000
533	7	PROFESSIONAL SERVICES	\$0	\$50,000	\$0	\$50,000
		SERVICES	\$0	\$50,000	\$0	\$50,000
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$125,000	\$150,493	\$0
		INTERFUND EXPENDITURE	\$0	\$125,000	\$150,493	\$0
		EXPENDITURE TOTALS	\$0	\$175,000	\$150,493	\$50,000

OBJECTIVES

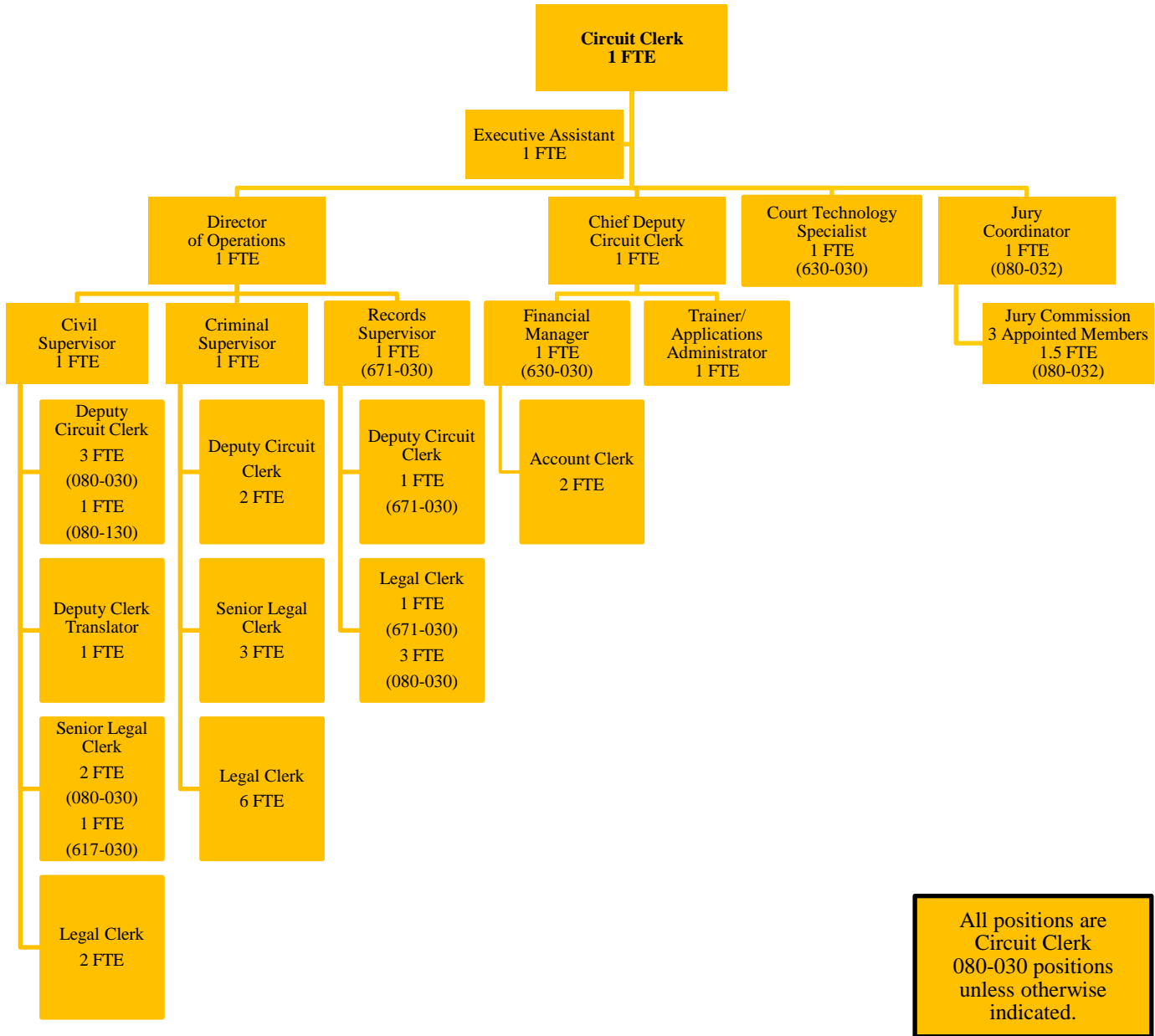
Revenue generated through the collection of Probation and Court Services Operations Fees will be expended at the direction of the Chief Judge of the Sixth Judicial Circuit or his designate in accordance with policies and guidelines approved by the Illinois Supreme Court.

PERFORMANCE INDICATORS

Indicator	2019 Actual	2020 Projected	2021 Budgeted
Funds expended at the direction of the Chief Judge of the Sixth Judicial Circuit	\$0	\$150,493	\$50,000

CIRCUIT CLERK

Fund 080-030



All positions are Circuit Clerk 080-030 positions unless otherwise indicated.

Circuit Clerk (080-030) positions: 31 FTE
 Jury Commission (080-032) positions: 2.5 FTE
 Circuit Clerk Support Enforcement (080-130) position: 1 FTE
 Child Support Services (617-030) position: 1 FTE
 Circuit Clerk Operation and Administrative (630-030) positions: 2 FTE
 Court Document Storage (671-030) positions: 3 FTE

Section 18 of the Illinois Constitution requires the appointment of clerks of courts. The position and duties of the circuit clerk are statutorily defined in the Clerks of Courts Act (705 ILCS 105/).

MISSION STATEMENT

The mission of the Office of the Clerk of the Circuit Court is to serve the citizens of Champaign County in a timely, efficient, and ethical manner. All services, information, and court records will be provided with courtesy and cost efficiency.

BUDGET HIGHLIGHTS

Circuit Clerk fees exhibited a declining trend from FY2009-FY2017 – going from \$2.04 million in FY2009 to \$1.36 million in FY2017. Since 2017, this fees revenue has rebounded and appears to be stabilizing at approximately the \$1.5 million level. E-filing for civil cases initiated in 2018 did result in an increase in civil filings and corresponding increase in revenue. The CTAA (Criminal Traffic Assessment Act) implemented on July 1, 2019 does provide an allowance for Judges to grant waivers to individuals based on their financial ability to pay, though with only one year of implementation, it is unclear what the long-term impact on fee revenue will be.

In FY2017, the Circuit Clerk held the first Amnesty Week for anyone who owed past due court fees or fines. This is an opportunity for individuals to pay their fees and fines obligations with late fees and interest charges forgiven. Once paid, most of these individuals are then able to renew their driver’s licenses. FY2017 revenue to Circuit Clerk Fees from this initiative was \$33,869; FY2018 was \$38,384. The total of all revenue collected Amnesty Week was \$121,152 in 2017 and \$137,085 in 2018. In 2020, Amnesty Week will be held for two weeks, in order to reduce the number of people in the courthouse building at one time. We will also offer online payments for Amnesty Week for the first time this year.

FINANCIAL

Fund 080 Dept 030			2019	2020	2020	2021
			Actual	Original	Projected	Budget
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$6,500	\$6,500	\$6,500	\$6,500
341	36	CIRCUIT CLERK FEES	\$1,596,642	\$1,500,000	\$1,200,000	\$1,500,000
341	57	PAST-DUE COURT FEES	\$0	\$45,000	\$0	\$0
352	15	ABANDONED BAIL BONDS	\$0	\$12,000	\$0	\$0
		FEES AND FINES	\$1,596,642	\$1,557,000	\$1,200,000	\$1,500,000
361	10	INVESTMENT INTEREST	\$40,269	\$35,000	\$35,000	\$26,000
		MISCELLANEOUS	\$40,269	\$35,000	\$35,000	\$26,000
REVENUE TOTALS			\$1,643,411	\$1,598,500	\$1,241,500	\$1,532,500
511	1	ELECTED OFFICIAL SALARY	\$93,709	\$93,872	\$93,872	\$95,816
511	3	REG. FULL-TIME EMPLOYEES	\$991,130	\$1,127,023	\$1,127,023	\$1,162,795
511	5	TEMP. SALARIES & WAGES	\$22,602	\$5,000	\$5,000	\$5,000
511	9	OVERTIME	\$4,930	\$2,500	\$2,500	\$2,500
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
		PERSONNEL	\$1,118,871	\$1,234,895	\$1,234,895	\$1,272,611

522	1	STATIONERY & PRINTING	\$1,623	\$1,750	\$1,750	\$1,750
522	2	OFFICE SUPPLIES	\$1,189	\$250	\$250	\$250
522	3	BOOKS,PERIODICALS & MAN.	\$2,449	\$2,525	\$2,000	\$2,424
522	6	POSTAGE, UPS, FED EXPRESS	\$107	\$0	\$0	\$0
522	19	UNIFORMS	\$0	\$0	\$3,000	\$3,840
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$350	\$0	\$350
		COMMODITIES	\$5,368	\$4,875	\$7,000	\$8,614
533	7	PROFESSIONAL SERVICES	\$0	\$250	\$250	\$250
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$418	\$0	\$0	\$0
533	33	TELEPHONE SERVICE	\$0	\$0	\$300	\$300
533	42	EQUIPMENT MAINTENANCE	\$350	\$0	\$0	\$0
533	58	EMPLOYEE PARKING	\$0	\$25	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$16,049	\$19,000	\$10,000	\$19,000
533	75	COURT-ORDERED COSTS	\$3,250	\$2,500	\$1,000	\$2,500
533	84	BUSINESS MEALS/EXPENSES	\$303	\$50	\$0	\$0
533	93	DUES AND LICENSES	\$1,124	\$725	\$1,000	\$725
533	95	CONFERENCES & TRAINING	\$308	\$50	\$0	\$0
534	37	FINANCE CHARGES,BANK FEES	\$1,327	\$2,000	\$2,000	\$1,500
		SERVICES	\$23,129	\$24,700	\$14,550	\$24,275
		EXPENDITURE TOTALS	\$1,147,368	\$1,264,470	\$1,256,445	\$1,305,500

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- Through the maintenance of an effective website, the Circuit Clerk’s Office provides transparency with statistical and financial reports available to the public.
- In 2020, the Circuit Clerk’s office has increased social media and video content to provide increased access to court information

DESCRIPTION - FINANCIALS

In FY2019, the Clerk’s Office distributed \$3,294,494 in revenue for Champaign County and County municipal governments and townships; \$2,658,073, for the State of Illinois; and \$589,313.66 in child support payments for a total of just over \$6.5 million in total distributions.

OBJECTIVES

Accurate posting and distribution of all court related money.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Annual audit of the Clerk’s Office	1	1	1
Revenue collected on behalf of County	\$5,464,608	\$4,250,000	\$5,250,000

DESCRIPTION – PROCESSING COURT CASES

Traditionally, processing court cases includes initializing the case, assigning case numbers, sending notices, accepting filings, entering disposition information, posting court costs and fees, making sure that files get to court for hearings in a timely manner, and compiling case load statistical information for the Supreme Court.

There are twenty-four types of court cases ranging from adoptions through felonies. Each of the case types follows a different path through the legal system. There are over 700 statutes that directly impact the processes of the Clerk's Office.

Processing court cases is the most time-consuming yet most critical activity of the Circuit Clerk's Office. Most files go back and forth to court numerous times before and after final dispositions are entered. It is incumbent upon staff to ensure the correct court cases are delivered to the courtrooms the day before scheduled hearings. All court filings are currently being scanned in anticipation of when the Judiciary agrees to use the digital images in the courtroom rather than the paper file.

The Clerk's Office is also frequently required to provide notice to all parties of scheduled court events, processes which have become automated with technology over the past several years. The Clerk's Office is also required to provide quarterly reports to the Supreme Court regarding the status of cases in Champaign County Circuit Court.

Pursuant to an Illinois Supreme Court Mandate, the filing of all civil cases is now done electronically through e-filing since January 1, 2018, and we began accepting eFiled documents in criminal cases on July 15th, 2019. E-filing also changed Supreme Court requirements on recordkeeping including the ability to destroy all documents, civil and criminal, 30 days after filing. This mandate would remove the need to store files in the office and the delivery of files to the Circuit Court. By not storing files in the office and in the basement storage, the office would be able to make better use of office space and allow the Circuit Clerk to use the entire basement storage for evidence collection, storage and distribution – where there is currently a shortage of appropriate space. At the beginning of 2020, one judge went completely paperless in his courtroom. By May of 2020, the transition to paperless has been completed for all civil courtrooms. In FY21, we plan to work toward file-free criminal and traffic courtrooms.

Eliminating the need for files and the delivery of files, the Circuit Clerk could cease purchasing \$38,000 a year in files and labels, reassign several staff members to new duties, and save much needed staff time in searching for and delivering files. The Records department would be able to spend time getting documents scanned that were not previously scanned when filed in the office, notably before 2013. If allowed to go paperless, the Circuit Clerk's office estimates that this could save as much as \$88,000 in FY2021 and as much as \$126,000 per year starting in FY2022.

OBJECTIVES

1. To accurately process court filings and provide files to the Circuit Court and Circuit Court clerks in a timely manner
2. Compile statistical information for the Illinois Supreme Court
3. Accurately enter court costs and fees, process payments, and disburse funds to related governments

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total cases opened	31,131	28,000	35,000
Total cases closed	25,315	25,000	35,000
Pending cases	5,816	5,000	10,000

DESCRIPTION-PRESERVE ALL COURT RECORDS WHILE PROVIDING PUBLIC ACCESS

The Circuit Clerk’s Office is mandated to preserve court records, which are primarily public records. Public access to those records is an important consideration and is largely provided through the Clerk’s website which provides indexes of public record court cases from 1992 to present. The Clerk’s Office also provides a file viewing room where the public can access the website or view files upon request. In FY20, we have added digital access to court records to the public terminals, reducing the need to pull physical files.

Microfilming court cases is required by law before permission to destroy old cases will be granted. For some years now, the company that does our microfilming also scans each file, providing much easier retrieval and access to old court cases. At the same time, we are scanning all current court cases.

OBJECTIVES

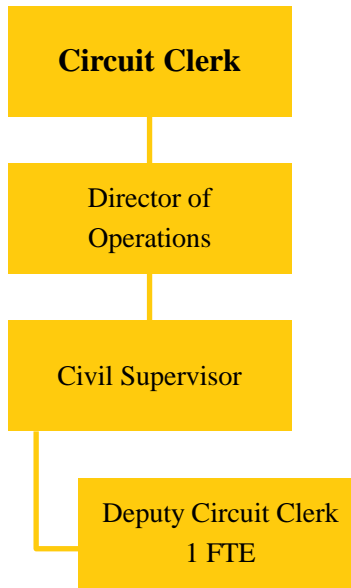
1. To provide access to public records in a timely manner
2. To maintain a website providing remote access to court files
3. To maintain and preserve court files in accordance with the State retention schedule
4. To organize and maintain evidence and exhibits entered as part of court proceedings

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Website specific case requests	1,141,814	1,256,000	1,200,000

CIRCUIT CLERK SUPPORT ENFORCEMENT

Fund 080-130



Circuit Clerk Support Enforcement position: 1 FTE

Department created through an Intergovernmental Agreement with the Department of Healthcare and Family Services enabling the Circuit Clerk’s office to provide and collect information regarding child support.

MISSION STATEMENT

The mission of the Office of the Clerk of the Circuit Court is to serve the citizens of Champaign County in a timely, efficient, and ethical manner. All services, information, and court records will be provided with courtesy and cost efficiency.

BUDGET HIGHLIGHTS

This Agreement reimburses the County for efforts in providing child support information to the State. 66% of our reimbursement comes from the federal government with the balance from the state, and the funding is used to reimburse the County for personnel costs. The State of Illinois reduced their reimbursement calculations for this program in FY2017 and again in FY2018, and the Agreement now assumes no change for FY2019, FY2020, and FY2021. The total dollar amount of support payments processed continues to decrease, as more cases are ordered to be processed by the State Disbursement Unit (SDU). However, our obligation to record the payments (whether they are made through the SDU or through our office) has not changed, and our workload on IV-D cases continues to increase.

FINANCIAL

Fund 080 Dept 130			2019 Actual	2020 Original	2020 Projected	2021 Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$15,371	\$15,717	\$15,717	\$17,037
FY2021 Budget Champaign County, Illinois			58	Circuit Clerk Support Enforcement General Fund 080-130		

334	41	IL DPT HLTHCARE & FAM SRV	\$7,918	\$8,097	\$8,097	\$8,777
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$23,289	\$23,814	\$23,814	\$25,814
		REVENUE TOTALS	\$23,289	\$23,814	\$23,814	\$25,814
511	3	REG. FULL-TIME EMPLOYEES	\$39,380	\$39,910	\$39,910	\$41,069
511	9	OVERTIME	\$222	\$150	\$150	\$150
513	5	UNEMPLOYMENT INSURANCE	\$61	\$0	\$0	\$0
		PERSONNEL	\$39,663	\$40,060	\$40,060	\$41,219
		EXPENDITURE TOTALS	\$39,663	\$40,060	\$40,060	\$41,219

DESCRIPTION

The Intergovernmental Agreement requires the Circuit Clerk to provide to the State Disbursement Unit (SDU) all demographic information regarding the payers and recipients of child support when that support is required by an order of the Champaign County Circuit Court. Specific information regarding the court order and payment history is also required.

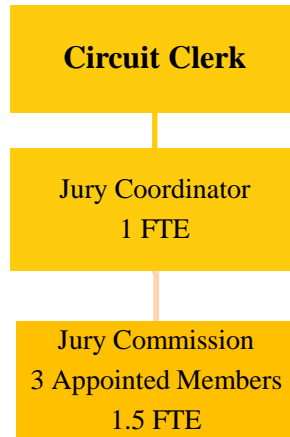
OBJECTIVES

- Provide necessary information to SDU on a timely basis
- All support payments processed on time

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total dollars of support payments processed	\$589,313	\$600,000	\$600,000

JURY COMMISSION
Fund 080-032



Jury Commission positions: 2.5 FTE

The positions and duties of the jury commissioners are statutorily defined in the Jury Commission Act (705 ILCS 310/). The Circuit Clerk expanded the Jury Coordinator position from .67 FTE to 1 FTE in 2020.

MISSION STATEMENT

The mission of the Jury Commission is to carry out the constitutional and statutory responsibilities vested in the Jury Commission.

BUDGET HIGHLIGHTS

In FY2018, the Circuit Clerk moved all Jury related expenses from the Circuit Clerk budget in the General Corporate Fund (080-030) to the Jury Commission Budget in the General Corporate Fund (080-032). This was done to better align the purchases with the goals set forth by the Champaign County Auditor and the external Auditors. These expenses include the printing of summons, questionnaire postcards, parking passes, juror badges, all meal items for the jurors, and the jury wheel which is obtained from the State through Judicial Systems, providing name and contact information for all eligible jurors and providing juror communications throughout their term of service. The FY2019 and FY2020 budgets for the Jury Commission continue the budgeting practice of placing all juror related expenses in this budget. The most significant expenses are for Personnel and for juror information and communications through Judicial Systems at an annual cost just under \$12,000/year.

FINANCIAL

Fund 080 Dept 032			2019 Actual	2020 Original	2020 Projected	2021 Budget
511	2	APPOINTED OFFICIAL SALARY	\$4,340	\$4,475	\$4,475	\$4,341
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$0	\$23,791	\$41,272
511	4	REG. PART-TIME EMPLOYEES	\$31,161	\$29,896	\$6,105	\$0
511	5	TEMP. SALARIES & WAGES	\$0	\$2,000	\$2,000	\$2,000
FY2021 Budget					60	
Champaign County, Illinois					Jury Commission General Fund 080-032	

		PERSONNEL	\$35,501	\$36,371	\$36,371	\$47,613
522	1	STATIONERY & PRINTING	\$2,443	\$2,750	\$1,850	\$2,750
522	2	OFFICE SUPPLIES COMMODITIES	\$1,139 \$3,582	\$1,700 \$4,450	\$800 \$2,650	\$1,700 \$4,450
533	29	COMPUTER/INF TCH SERVICES	\$0	\$75	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$11,090	\$12,000	\$16,271	\$12,000
533	62	JUROR MEALS SERVICES	\$787 \$11,877	\$750 \$12,825	\$250 \$16,521	\$725 \$12,725
EXPENDITURE TOTALS			\$50,960	\$53,646	\$55,542	\$64,788

DESCRIPTION

The Champaign County Jury Commission and jury personnel are responsible for the summoning of jurors for trial, reviewing requests for excusal or deferment, and providing orientation and guidance during jurors’ service. The jury commission is comprised of three members appointed by the Circuit Judges for three-year terms. The Courts and the Circuit Clerk work together to provide optimal juror pools for trials in Champaign County. With the advent of our new jury system, which allows jurors to complete questionnaires via web, phone, or text, we have significantly increased initial juror response rate. The new juror reporting notification program continues to be very popular with jurors, and the positive feedback we are receiving indicates that we have made great strides in improving the overall juror experience.

OBJECTIVES

1. To provide a sufficient number of jurors for trials in the Champaign County Circuit Court
2. To ensure that jurors receive thorough information and support during their jury service
3. To provide a jury pool that is a representative cross-section of the community
4. To provide an understanding forum for individuals to request excusal or deferment of their jury service

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- The members of the jury commission and the jury personnel are working to make the juror processes easier to navigate through upgrades to the current jury system.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of questionnaires sent	17,500	15,000	22,000
Number of unreturned questionnaires	12,094	6,000	12,466
Number of jury trials	42	26	45
Number of jurors summoned	6,550	5,200	7,050
Number of jurors excused	765	380	845
Number of jurors deferred	1,195	650	1,290

COURT AUTOMATION

Fund 613-030

The Court Automation Fund, established by 705 ILCS 105/27.1, contains revenue derived from a \$20.00 fee assessed on virtually all court cases. The history of this fee is as follows:

- Established at \$3.00 by County Board Resolution No. 2338 on November 20, 1984
- Increased to \$5.00 by County Board Resolution No. 3476 on August 16, 1994
- Increased to \$10.00 by County Board Resolution No. 7131 on September 24, 2009
- Increased to \$15.00 by County Board Resolution No. 8753 effective October 1, 2013
- Pursuant to Public Act 100-0987 passed by the General Assembly on June 29, 2018 known as the Criminal Traffic Assessment Act (CTAA) 705 ILCS 105/135 *et seq.*, the fee was again increased on July 1, 2019 to \$20 on most cases, as set by Administrative Order and adopted by County Board Ordinance No. 2019-7.

The purpose of the Fund is to defray the County's costs associated with the Court's automated record keeping systems. The County Board shall make expenditure from the fund in payment of any cost related to the automation of court records, provided that the expenditure is approved by the Chief Judge of the Circuit Court, or his designee, and by the Clerk of the Circuit Court.

MISSION STATEMENT

To support in the creation and operation of the Integrated Champaign County Justice Information System that provides secure and timely access to accurate and complete information throughout the justice system and to improve the efficiency of operations.

BUDGET HIGHLIGHTS

Expenditures from the Fund include:

- The replacement of all computers and other technology devices necessary for the operation of the Circuit Court and Circuit Clerk offices (this replacement occurs every four years with the next scheduled replacement to occur in FY2022);
- The annual JANO Justice Systems maintenance costs; and
- The reserve for replacement of the AS/400 technology hardware system (which also requires replacement approximately once every four years).

All expenses are deemed essential to the operation of the courts and would otherwise pose a burden on the General Corporate Fund.

The expenses required to maintain the Court's automation system have increased over the last decade. As the Illinois Supreme Court continues to implement mandatory eBusiness initiatives these expenses continue to increase (Civil eFiling and eAppeals implemented on January 1, 2018 and e-Filing for criminal cases expected to be implemented in late 2019). It is the goal that Champaign County will benefit from the efficiencies associated with these initiatives and provide better customer service for individuals involved in the justice system. However, none of the mandates by the Supreme Court have been accompanied by any State financial support, so compliance with the directives and increasing costs is completely dependent on the level of funding in the Court Automation and Document Storage Funds.

The increase in the Court Automation Fee effective July 1, 2019 results in growth to the Fees Revenue both in FY2019 and FY2020. The growth is conservatively estimated because the impact of Waivers allowed under the new law and the rate of collection remain an unknown. In FY2020 and FY2021, the impact of COVID-19 and payments for court-ordered assessments is still unknown, though the net revenue does still appear to include growth. The growth in revenue does allow the Court Automation Fund to contribute to the salary and fringe benefits of the Director of Court Technology through a Transfer to the Clerk’s Operations and Administrative Fund from which the position is currently funded (prior to FY2018 that position had been fully funded by Court Automation Fund).

FINANCIAL

Fund 613 Dept 030			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	10	COURT FEES AND CHARGES	\$275,807	\$300,000	\$200,000	\$250,000
		FEES AND FINES	\$275,807	\$300,000	\$200,000	\$250,000
361	10	INVESTMENT INTEREST	\$1,682	\$3,000	\$1,000	\$1,000
		MISCELLANEOUS	\$1,682	\$3,000	\$1,000	\$1,000
REVENUE TOTALS			\$277,489	\$303,000	\$201,000	\$251,000
522	44	EQUIPMENT LESS THAN \$5000	\$39,502	\$40,000	\$10,000	\$40,000
		COMMODITIES	\$39,502	\$40,000	\$10,000	\$40,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$1,000	\$25,000	\$25,000
533	42	EQUIPMENT MAINTENANCE	\$139,338	\$160,000	\$160,000	\$160,000
		SERVICES	\$139,338	\$161,000	\$185,000	\$185,000
571	13	TO CIR CLK OPER&ADMIN 630	\$0	\$67,484	\$67,484	\$67,484
571	14	TO CAPITAL IMPRV FUND 105	\$36,782	\$36,782	\$36,782	\$0
		INTERFUND EXPENDITURE	\$36,782	\$104,266	\$104,266	\$67,484
EXPENDITURE TOTALS			\$215,622	\$305,266	\$299,266	\$292,484

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$183,652	\$85,386	\$43,902

The fund balance goal for Courts Automation is to maintain a balance of \$200,000 as a buffer in the event of unforeseen emergency equipment replacement. Due to transfers to Clerk Operations and Administrative Fund for salary coverage, the fund balance is not nearly as healthy as it should be. For long-term health, salaries paid from special revenue funds should be covered by the General Corporate Fund.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
1	0	0	0	0

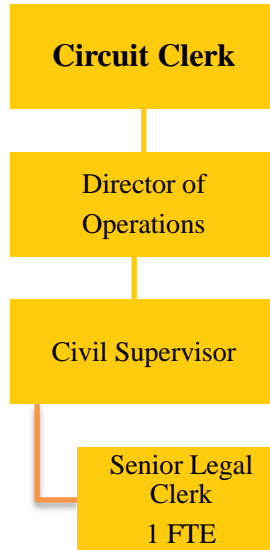
OBJECTIVES

To maintain a reasonable fund balance while satisfying the technological needs of the Clerk and the Courts.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Software systems licensed and maintained	100%	100%	100%
Replacement of hardware on time	100%	100%	100%

CHILD SUPPORT SERVICE
Fund 617-030



Circuit Clerk child support service fund position: 1 FTE

This Fund is established by an annual fee of \$36 assessed to the payers of child support. It is authorized by 705 ILCS 105/27.1a (bb)(4), and required by County Board Ordinance No. 2580. Expenditures from this fund are for maintaining child support records and processing support orders to the State of Illinois KIDS system and recording payments issued by the State Disbursement Unit for the official record of the Court.

BUDGET HIGHLIGHTS

The revenue from the fee is estimated at \$2,000 in FY2020 and \$16,500 in FY2021 which is the average for the last three years of full collection – FY2014-FY2016.

The primary expenditure is for the salary and benefits of one Senior Legal Clerk responsible for maintaining child support records and processing support orders to the State. Because the personnel costs are more than double the annual revenue for the fund, no other expenditures are included in this budget. At the current ratio of revenue to expenditure, the fund balance will be depleted in FY2021 and no longer able to sustain the current full-time position.

FINANCIAL

Fund 617 Dept 030			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	17	CHILD SUPPORT FEE	\$6,196	\$16,500	\$2,000	\$16,500
		FEES AND FINES	\$6,196	\$16,500	\$2,000	\$16,500
361	10	INVESTMENT INTEREST	\$1,648	\$2,200	\$200	\$0
		MISCELLANEOUS	\$1,648	\$2,200	\$200	\$0
REVENUE TOTALS			\$7,844	\$18,700	\$2,200	\$16,500

511	3	REG. FULL-TIME EMPLOYEES	\$32,285	\$34,113	\$34,113	\$35,098
511	9	OVERTIME	\$192	\$250	\$250	\$250
513	1	SOCIAL SECURITY-EMPLOYER	\$2,484	\$2,629	\$2,629	\$0
513	2	IMRF - EMPLOYER COST	\$1,944	\$2,512	\$2,512	\$0
513	4	WORKERS' COMPENSATION INS	\$210	\$208	\$208	\$0
513	5	UNEMPLOYMENT INSURANCE	\$233	\$233	\$233	\$0
513	6	EMPLOYEE HEALTH/LIFE INS	\$38	\$10,243	\$51	\$0
		PERSONNEL	\$37,386	\$50,188	\$39,996	\$35,348
522	1	STATIONERY & PRINTING	\$220	\$0	\$0	\$0
		COMMODITIES	\$220	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$0	\$250	\$0	\$0
		SERVICES	\$0	\$250	\$0	\$0
		EXPENDITURE TOTALS	\$37,606	\$50,438	\$39,996	\$35,348

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$78,338	\$40,542	\$21,694

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
1	2	1	1	1

DESCRIPTION

Receipt and disbursement of child support payments while keeping a record of these payments for use in court. Field all inquiries relating to child support from the public and attorneys.

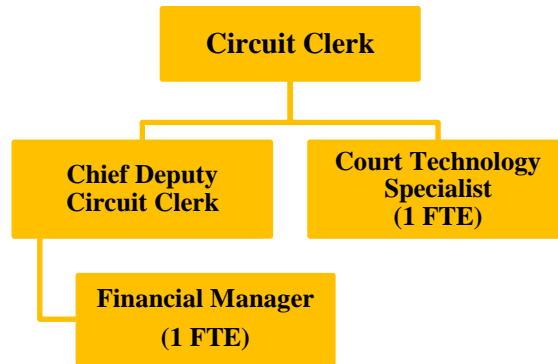
OBJECTIVES

By the end of FY2014, the JANO software system was fully implemented for the processing of Child Support cases and payments. Prior to the conversion, processing child support payments made at the counter in the Circuit Clerk’s Office could take up to two weeks to reach the intended recipient. With the implementation of the JANO software system, electronic funds transfers are now available for payment which can be accomplished within 48 hours of receipt.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of Family Cases Filed in Champaign County	429	325	500

Circuit Clerk Operation and Administrative Fund 630-030



Circuit Clerk Operation and Administrative position: 2 FTE

The Circuit Clerk Operation and Administrative Fund is required by the Clerk of the Courts Act Section 27.3d, and it is “to be used to offset the costs incurred by the Circuit Court Clerk in performing the additional duties required to collect and disburse funds to entities of State and local government as provided by law” (705 ILCS 105/27.3d). The Operation and Administrative Fund receives its revenue as a percentage of certain State fees collected as dictated by law. For example, if a new \$50 state fee is created for specific court situations, 2% of that amount may go into this Fund. As more new state fees are passed into law, there could be additional sources of revenue for this Fund. Following the passage of the Criminal and Traffic Assessment Act, the Circuit Clerk Operation and Administrative Fund will also be assessed at \$2 per case on most case types.

MISSION STATEMENT

The mission of the Office of the Clerk of the Circuit Court is to serve the citizens of Champaign County in a timely, efficient, and ethical manner. All services, information, and court records will be provided with courtesy and cost efficiency.

BUDGET HIGHLIGHTS

Over the past several years, this fund has absorbed commodities, services and personnel costs that - prior to the existence of this fund - were General Corporate Fund expenditures. We have now reached a point where the fees revenue does not cover the level of expenditure that has been assigned to the fund.

In FY 2014, the Circuit Clerk began paying the salary of the Financial Manager from this fund. In late 2017, the Circuit Clerk also began paying the salary for the Court Technology Specialist from this fund.

Additionally, as the County Board has asked Department Heads to reduce commodities expenditures in General Corporate Fund, this fund has been increasingly used for everyday purchases, including general office supplies, which will not be sustainable in the long term.

FINANCIAL

Fund 630 Dept 030			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	10	COURT FEES AND CHARGES	\$183,218	\$175,000	\$225,000	\$250,000
		FEES AND FINES	\$183,218	\$175,000	\$225,000	\$250,000
361	10	INVESTMENT INTEREST	\$690	\$1,300	\$0	\$0
		MISCELLANEOUS	\$690	\$1,300	\$0	\$0
371	13	FROM COURT AUTOMTN FND613	\$0	\$67,484	\$67,484	\$67,484
		INTERFUND REVENUE	\$0	\$67,484	\$67,484	\$67,484
REVENUE TOTALS			\$183,908	\$243,784	\$292,484	\$317,484
511	3	REG. FULL-TIME EMPLOYEES	\$132,346	\$179,973	\$179,973	\$183,771
513	1	SOCIAL SECURITY-EMPLOYER	\$9,913	\$8,046	\$8,046	\$8,216
513	2	IMRF - EMPLOYER COST	\$7,779	\$7,688	\$7,688	\$7,378
513	4	WORKERS' COMPENSATION INS	\$859	\$978	\$978	\$506
513	5	UNEMPLOYMENT INSURANCE	\$466	\$233	\$233	\$233
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,462	\$10,243	\$10,243	\$11,443
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$556	\$0	\$0	\$0
		PERSONNEL	\$160,381	\$207,161	\$207,161	\$211,547
522	1	STATIONERY & PRINTING	\$21,349	\$15,000	\$20,000	\$15,500
522	2	OFFICE SUPPLIES	\$6,483	\$5,500	\$5,000	\$6,000
522	6	POSTAGE, UPS, FED EXPRESS	\$1,420	\$2,200	\$1,000	\$2,300
522	40	OFFICE EXPENSES	\$1,728	\$1,900	\$1,100	\$2,000
522	44	EQUIPMENT LESS THAN \$5000	\$8,333	\$15,000	\$6,500	\$15,500
		COMMODITIES	\$39,313	\$39,600	\$33,600	\$41,300
533	29	COMPUTER/INF TCH SERVICES	\$8,792	\$2,500	\$3,450	\$3,500
533	42	EQUIPMENT MAINTENANCE	\$4,120	\$1,900	\$8,000	\$4,000
533	70	LEGAL NOTICES,ADVERTISING	\$548	\$750	\$500	\$750
533	84	BUSINESS MEALS/EXPENSES	\$283	\$300	\$300	\$300
533	95	CONFERENCES & TRAINING	\$5,358	\$2,500	\$1,000	\$3,000
		SERVICES	\$19,101	\$7,950	\$13,250	\$11,550
EXPENDITURE TOTALS			\$218,795	\$254,711	\$254,011	\$264,397

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$23,890	\$62,363	\$115,450

The fund balance goal for this fund is \$250,000 – or an amount equal to one year’s worth of revenue. The decline in fund balance in FY2020 and FY2021 is caused by flat revenues that do not keep pace with escalating personnel costs. Part of the corrective plan is providing a transfer from the Courts Automation Fund in FY2021 to reimburse 50% of the Court Technology Specialist salary and fringe benefit costs.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
1	2	2	2	2

CIRCUIT CLERK E-CITATIONS

Fund 632-030

This fund has been established in accordance with 705 ILCS 105/27.3e, as amended by Public Act 96-1210 effective January 1, 2011.

MISSION STATEMENT

The fee shall be used to defray expenses related to the establishment and maintenance of electronic citations – the process of transmitting traffic, misdemeanor, municipal ordinance, conservation, or other citations and law enforcement data via electronic means to the circuit court clerk.

BUDGET HIGHLIGHTS

While this fee has been collected since FY2011, the Illinois Supreme Court only began authorizing Counties to submit requests for approval for e-citation programs in 2013. A fully functioning automated disposition reporting system (ADR) is a prerequisite for all e-ticketing programs in Illinois. Champaign County was approved for ADR by the Illinois Supreme Court in 2013, and ADR has been fully functioning since then. From 2016-2018, the Circuit Clerk’s Office worked with the Champaign County Sheriff and all local police agencies to identify an e-citation vendor to best meet the needs of Champaign County. Through an RFQ process, Quicket Solutions was identified in FY2018 to work with individual law enforcement agencies to establish an e-citation program in Champaign County. The initial start-up cost of implementing Quicket Solutions was \$37,613 in FY2018 with the ongoing annual maintenance cost anticipated to be \$10,000/year in FY2019 and FY2020. Increased software and equipment costs are budgeted in FY2021 in anticipation of additional police agencies within the County adding eCitation programs.

FINANCIAL

Fund 632 Dept 030			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	61	ELECTRONIC CITATIONS FEE FEES AND FINES	\$42,556	\$21,000	\$40,000	\$50,000
			\$42,556	\$21,000	\$40,000	\$50,000
361	10	INVESTMENT INTEREST MISCELLANEOUS	\$1,383	\$2,000	\$300	\$350
			\$1,383	\$2,000	\$300	\$350
		REVENUE TOTALS	\$43,939	\$23,000	\$40,300	\$50,350
533	29	COMPUTER/INF TCH SERVICES SERVICES	\$0	\$30,000	\$0	\$30,000
			\$0	\$30,000	\$0	\$30,000
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0	\$20,000	\$0	\$20,000
			\$0	\$20,000	\$0	\$20,000
		EXPENDITURE TOTALS	\$0	\$50,000	\$0	\$50,000

FUND BALANCE

FY2021 Budget
Champaign County, Illinois

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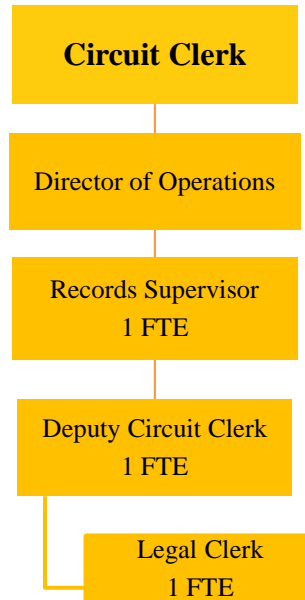
Circuit Clerk E-Ticketing and Administrative
Fund 632-030

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$113,345	\$153,645	\$153,995

The fund balance goal for this fund is \$50,000 – or an amount equal to one year’s worth of revenue. This enables appropriate management of expenditure in years when revenues may not be as strong. In years leading up to periodic purchases of equipment or software, the fund balance will grow above the \$50,000 goal.

COURT DOCUMENT STORAGE

Fund 671-030



Court document storage fund positions: 3 FTE

The Circuit Clerk Document Storage Fund, established by 705 ILCS 105/27.1(b) contains revenue derived from a \$20.00 fee assessed on virtually all court cases. This fee was established at \$5.00 by County Board Resolution No. 3477 on August 16, 1994. The fee was increased to \$10.00 for Small Claims civil cases and may appear traffic cases and \$15.00 on all other cases by County Board Resolution No. 8752 effective October 1, 2013. Pursuant to Public Act 100-0987 passed by the General Assembly on June 29, 2018 known as the Criminal Traffic Assessment Act (CTAA) 705 ILCS 105/135 *et seq.*, the fee was again increased on July 1, 2019 to \$20 as set by Administrative Order and adopted by County Board Ordinance No. 2019-7. The purpose of this fund is to defray the County's cost of establishing and maintaining a document storage system, including the cost of converting to electronic or micrographic storage. All expenditures from this fund must be approved by the Clerk of the Circuit Court.

MISSION STATEMENT

The mission of the Office of the Clerk of the Circuit Court is to serve the citizens of Champaign County in a timely, efficient, and ethical manner. All services, information, and court records will be provided with courtesy and cost efficiency.

BUDGET HIGHLIGHTS

The implementation of the Criminal Traffic Assessment Act on July 1, 2019 which raises the Court Document Storage Fee by \$5-\$10, depending on case type, is the primary reason this budget can be balanced in FY2020. Without the fee increase – which is conservatively anticipated to generate additional revenue of \$50,000 per year – the Fund would not have the resources required to sustain current operations.

In FY2019 some of the major annual expenditures from this fund include the following:

- Over \$150,000 to pay the salaries and benefits of three of the six Records Management Staff;
- Approximately \$43,000 for maintenance of the website and public access lookup system;

- Approximately \$30,000 for annual purchase of specialized file folders;
- \$12,500 in annual photocopying services;
- \$13,000 payment to the Urbana Free Library to archive County historical documents, including over 77,000 Champaign County Court files which are indexed by the Library and made available to the public
- \$11,000 to microfilm files – the actual annual requirement for microfilming files is up to \$35,000 annually, but because of other demands placed on this Fund, only \$12,000 can be budgeted for this expenditure in FY201. Additionally, we have been unable to microfilm documents in FY19 or FY20 due to labor costs.

All of these expenses are deemed essential to the operation of the Office of the Circuit Clerk and would otherwise pose a burden on the General Corporate Fund.

Pursuant to an Illinois Supreme Court Mandate, the filing of all civil cases is now done electronically through e-filing since January 1, 2018, and criminal cases may begin e-filing effective July 1, 2019. E-filing also changed Supreme Court requirements on recordkeeping including the ability to destroy all paper documents in civil cases 30 days after filing. This mandate would remove the need to store files in the office and to deliver files to the Circuit Court. By not storing files in the office and in the basement storage, the office would be able to make better use of office space and allow the Circuit Clerk to use the entire basement storage for evidence collection, storage and distribution – where there is currently a shortage of appropriate space. At the beginning of 2020, one judge went completely paperless in his courtroom. By May of 2020, the transition to paperless has been completed for all civil courtrooms. In FY21, we plan to work toward file-free criminal and traffic courtrooms

Eliminating the need for files and the delivery of files, the Circuit Clerk could cease purchasing \$38,000 a year in files and labels, reassign several staff members to new duties, and save much needed staff time in searching for and delivering files. The Records department would be able to spend time getting documents scanned that were not previously scanned when filed in the office, notably before 2013. If allowed to go paperless, the Circuit Clerk’s office estimates that this could save as much as \$88,000 in the first year, and as much as \$126,000 each year thereafter.

FINANCIAL

Fund 671 Dept 030			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	10	COURT FEES AND CHARGES	\$274,585	\$300,000	\$250,000	\$300,000
		FEES AND FINES	\$274,585	\$300,000	\$250,000	\$300,000
361	10	INVESTMENT INTEREST	\$955	\$2,000	\$0	\$0
		MISCELLANEOUS	\$955	\$2,000	\$0	\$0
REVENUE TOTALS			\$275,540	\$302,000	\$250,000	\$300,000
511	3	REG. FULL-TIME EMPLOYEES	\$104,987	\$116,486	\$116,486	\$114,377
511	9	OVERTIME	\$44	\$500	\$500	\$500
513	1	SOCIAL SECURITY-EMPLOYER	\$7,713	\$8,950	\$8,950	\$8,789
513	2	IMRF - EMPLOYER COST	\$6,017	\$8,552	\$8,552	\$7,893

513	4	WORKERS' COMPENSATION INS	\$682	\$687	\$687	\$710
513	5	UNEMPLOYMENT INSURANCE	\$802	\$699	\$699	\$699
513	6	EMPLOYEE HEALTH/LIFE INS	\$18,464	\$30,729	\$30,729	\$34,329
		PERSONNEL	\$138,709	\$166,603	\$166,603	\$167,297
522	1	STATIONERY & PRINTING	\$23,115	\$23,000	\$29,000	\$25,000
522	2	OFFICE SUPPLIES	\$7,563	\$16,000	\$7,000	\$16,320
522	44	EQUIPMENT LESS THAN \$5000	\$647	\$3,000	\$1,500	\$3,200
		COMMODITIES	\$31,325	\$42,000	\$37,500	\$44,520
533	29	COMPUTER/INF TCH SERVICES	\$2,495	\$19,000	\$19,000	\$19,500
533	36	WASTE DISPOSAL & RECYCLNG	\$425	\$500	\$500	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$52,912	\$45,000	\$45,000	\$45,000
533	50	FACILITY/OFFICE RENTALS	\$13,000	\$13,000	\$13,000	\$13,000
533	71	BLUEPRINT,FILM PROCESSING	\$1,899	\$11,000	\$1,500	\$12,000
533	85	PHOTOCOPY SERVICES	\$12,131	\$12,500	\$12,500	\$12,500
		SERVICES	\$82,862	\$101,000	\$91,500	\$103,000
		EXPENDITURE TOTALS	\$252,896	\$309,603	\$295,603	\$314,817

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$115,390	\$69,787	\$54,970

The fund balance is projected to decrease in FY2020 and FY2021 due to budgeted expenditures exceeding revenues. The fund balance goal is \$250,000 to enable setting aside funds for future year purchases and maintaining a cushion against years in which the fee may unexpectedly decline.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
3	3	3	3	3

DESCRIPTION – STORAGE of FILES

- To maintain storage of court files dating to 1833 in such a fashion as to insure security and ease of retrieval
- To utilize Supreme Court rules in microfilming and destroying files to save space

OBJECTIVES

- To preserve the integrity of records, some of which are over 150 years old
- To retrieve documents requested by the public, Bar Association, and Courts in a timely fashion

PERFORMANCE INDICATORS

FY 2019

- Filmed and Destroyed (0)
- Filmed but not Destroyed (0)

- Destroyed without filming (TR/SC/LM) approx.. 11,000

FY 2020 (Projected)

- Filmed and Destroyed (0)
- Filmed but not Destroyed (0)
- Destroyed without Filming (TR/SC/P/Civil) approx. 11,500

FY 2021 (Budgeted)

- Filmed and Destroyed (0)
- Filmed but not Destroyed (0)
- Destroyed without Filming (TR/SC/Civil) approx.. 12,000

DESCRIPTION – EXHIBIT EVIDENCE STORAGE and DESTRUCTION

The Circuit Clerk is responsible for the preservation of exhibits and/or evidence through the end of any potential appeal of the disposition in the case that contained them. They range in size from envelopes of photos to the driver’s seat of a four door sedan. They are often hazardous materials ranging from blood-stained clothing to bottles of urine. The Circuit Clerk currently has over 2,000 exhibits in storage. Specific guidelines established by the Supreme Court must be followed to destroy evidence or exhibits. The Circuit Clerk continues to work with the judiciary to allow for the destruction of evidence that is no longer needed, but space is a continuing concern. In FY18, the records department began an extensive reorganization project of the evidence storage room. While we would like to complete this project by the end of FY19, staff and financial resources have severely limited our ability to move forward.

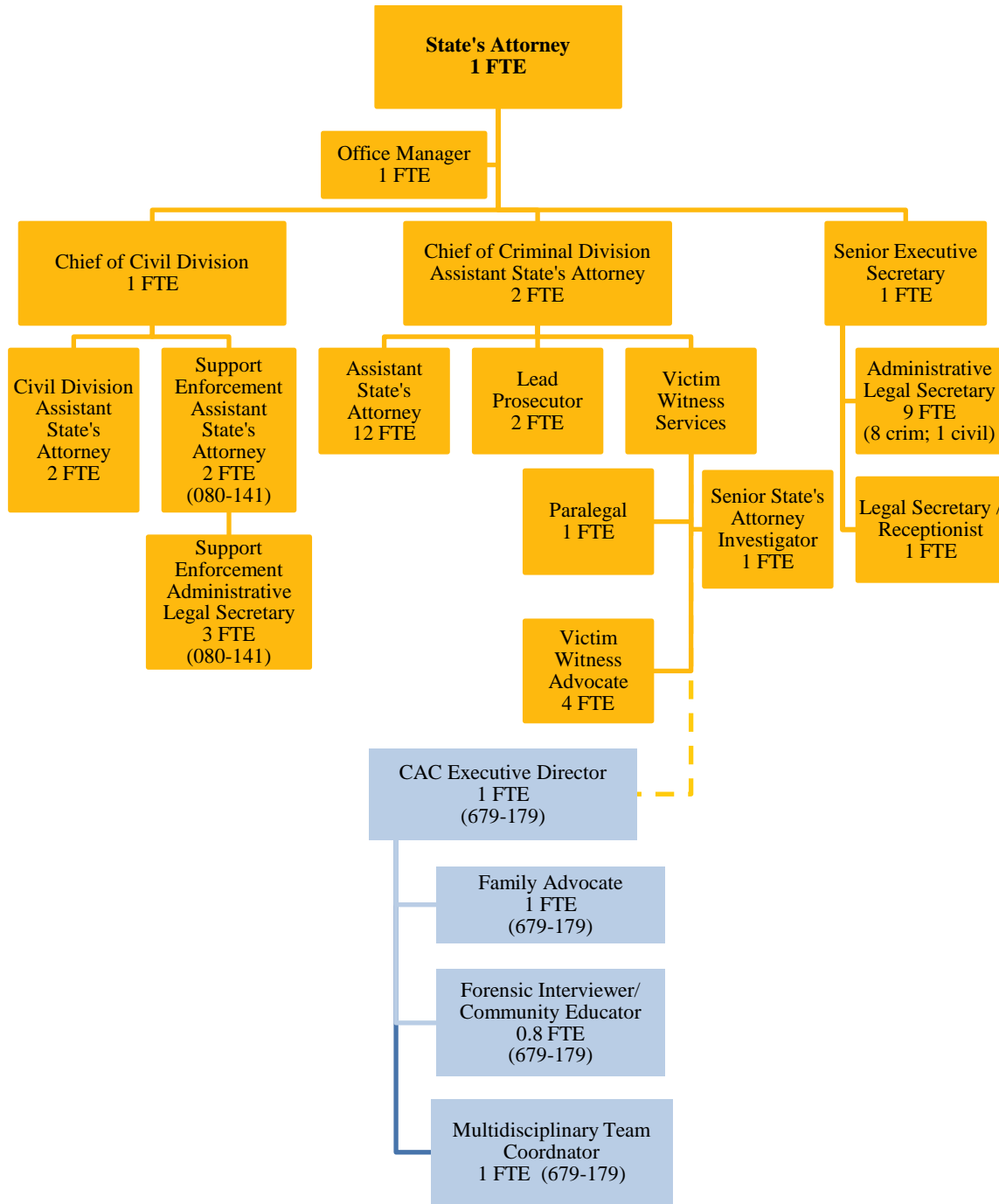
OBJECTIVES

- Preserve the chain of possession of evidence
- Accurate evidence tracking system to align each piece of evidence to the relevant court case
- Deliver exhibits/evidence requested by the Courts in a timely manner

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
New pieces of evidence taken into custody	666	300	700
Total cases with evidence in custody of the Clerk	6,037	6,337	7,037

STATE'S ATTORNEY
Fund 080-041



State's Attorney (080-041) positions: 38 FTE
 State's Attorney Support Enforcement (080-141) positions: 5 FTE
 Champaign County Children's Advocacy Center (679-179) positions: 3.8 FTE
 Victim Advocacy Grant (675-041) position: 0 FTE (*Position moved to 080-041 on 1/1/2021*)

The position and duties of the State’s Attorney are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-9). Under the leadership of a group of local professionals, the Champaign County Children’s Advocacy Center (CAC) was established in 2000 and it is overseen by the CAC Governing Board. The State’s Attorney serves as the chair of the CAC Governing Board. The CAC is shown in the State’s Attorney’s organizational chart to show the entirety of the Victim Witness Services provided by, and for, Champaign County.

MISSION STATEMENT

To serve the community’s need for public safety and welfare by vigorously and justly prosecuting juvenile and adult criminal offenders in Champaign County; to provide for the welfare of children by adjudicating cases of neglected, dependent, or abused minors; to provide assistance to crime victims by treating them with respect and assisting them to become effective participants in the criminal justice process; to provide offenders with opportunities for rehabilitation in accordance with the principles of balanced and restorative justice; and to serve the citizens’ interest in county government by providing access to legal counsel to county departments and initiating and defending actions on behalf of Champaign County government.

BUDGET HIGHLIGHTS

In FY2021, the State’s Attorney’s Office (SAO) will continue to work within the financial limits of our budget and rely on the dedication of our staff to continue to provide necessary services to constituents and crime victims. The SAO works to utilize local resources and free and low-cost alternatives for services and training whenever available. The SAO continues to support and promote increased office and interagency efficiency through the use of technology; we are cognizant of the investment Champaign County has made into providing technology to the court system and are committed to fully utilizing all available resources. In FY2021, the SAO intends to apply for grants from State agencies, such as the Illinois Criminal Justice Information, if and when it becomes available. No interfund transfer will be done in FY2021, as the Victim Witness Advocate position was moved to the General Fund.

FINANCIAL

Fund 080 Dept 041			2019	2020	2020	2021
			Actual	Original	Projected	Budget
334	25	IL ATTY GEN-VICTIM ASSIST	\$31,000	\$31,000	\$31,000	\$31,000
335	70	STATE SALARY REIMBURSEMENT	\$163,134	\$179,914	\$179,914	\$179,914
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$194,134	\$210,914	\$210,914	\$210,914
341	10	COURT FEES AND CHARGES	\$80,289	\$85,000	\$71,000	\$75,000
351	10	FINES & BOND FORFEITURES	\$712,163	\$700,000	\$450,000	\$600,000
351	15	FEES ON TRAFFIC FINES	\$17,638	\$20,000	\$8,000	\$8,000
		FEES AND FINES	\$810,090	\$805,000	\$529,000	\$683,000
369	90	OTHER MISC. REVENUE	\$105	\$0	\$232	\$0
		MISCELLANEOUS	\$105	\$0	\$232	\$0
381	62	REIM FRM DRUG FORF FND621	\$9,000	\$9,000	\$0	\$0
		INTERFUND REVENUE	\$9,000	\$9,000	\$0	\$0

REVENUE TOTALS			\$1,013,329	\$1,024,914	\$740,146	\$893,914
511	1	ELECTED OFFICIAL SALARY	\$171,960	\$173,745	\$173,745	\$178,961
511	3	REG. FULL-TIME EMPLOYEES	\$1,960,659	\$2,054,683	\$2,054,071	\$2,099,752
511	4	REG. PART-TIME EMPLOYEES	\$7,265	\$0	\$0	\$0
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$686	\$0	\$611	\$0
			\$2,140,570	\$2,228,428	\$2,228,427	\$2,278,713
522	2	OFFICE SUPPLIES	\$23,085	\$6,750	\$6,570	\$0
522	3	BOOKS,PERIODICALS & MAN.	\$11,447	\$25,000	\$23,537	\$12,000
522	6	POSTAGE, UPS, FED EXPRESS	\$417	\$525	\$525	\$0
522	15	GASOLINE & OIL	\$1,233	\$2,000	\$2,000	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$2,554	\$0	\$855	\$0
522	90	ARSENAL & POLICE SUPPLIES COMMODITIES	\$37	\$0	\$0	\$0
			\$38,773	\$34,275	\$33,487	\$12,000
533	3	ATTORNEY/LEGAL SERVICES	\$99	\$3,000	\$3,000	\$0
533	5	COURT REPORTING	\$20,480	\$20,000	\$20,000	\$8,000
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$4,800	\$4,800	\$4,800
533	7	PROFESSIONAL SERVICES	\$27,055	\$25,000	\$25,000	\$25,000
533	15	ISAA-APPELLATE SERVICE	\$36,000	\$42,000	\$42,000	\$42,000
533	29	COMPUTER/INF TCH SERVICES	\$17,829	\$18,960	\$18,960	\$18,960
533	33	TELEPHONE SERVICE	\$1,555	\$2,750	\$2,750	\$0
533	40	AUTOMOBILE MAINTENANCE	\$303	\$750	\$750	\$0
533	42	EQUIPMENT MAINTENANCE	\$0	\$275	\$275	\$0
533	68	WITNESS EXPENSE	\$3,130	\$7,750	\$7,750	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$799	\$325	\$983	\$0
533	85	PHOTOCOPY SERVICES	\$132	\$150	\$150	\$0
533	92	CONTRIBUTIONS & GRANTS	\$0	\$50	\$50	\$0
533	93	DUES AND LICENSES	\$8,883	\$9,000	\$9,000	\$9,000
533	94	INVESTIGATION EXPENSE	\$3,953	\$1,250	\$1,250	\$0
533	95	CONFERENCES & TRAINING	\$20,746	\$6,250	\$6,250	\$1,200
534	25	COURT FACILITY REPR-MAINT	\$376	\$0	\$0	\$0
534	37	FINANCE CHARGES,BANK FEES	\$3	\$0	\$0	\$0
534	44	STIPEND	\$900	\$900	\$1,080	\$0
		SERVICES	\$142,243	\$143,210	\$144,048	\$108,960
571	25	TO VCTM ADVOC GRNT FND675	\$38,583	\$40,000	\$39,113	\$0
		INTERFUND EXPENDITURE	\$38,583	\$40,000	\$39,113	\$0
EXPENDITURE TOTALS			\$2,360,169	\$2,445,913	\$2,445,075	\$2,399,673

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- The SAO works within our budget while maintaining provision of services to our constituents.
- The SAO takes advantage of free and low-cost training opportunities.
- The SAO prioritizes forfeiture opportunities.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- The SAO works with county justice departments in ensuring appropriate use of our correctional facilities, in utilizing non-custodial options such as electronic home monitoring, and in working towards consolidation of the county’s correctional facilities.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- The SAO justly and vigorously prosecutes traffic, misdemeanor, felony, juvenile, and involuntary commitment cases.
- The SAO goes beyond the requirements of the Illinois Victims’ Bill of Rights in providing ongoing communication, information, and support to crime victims, in collecting restitution for crime victims, and in providing services to victims and their families during and after their involvement in the criminal justice system.
- The SAO works with community social service agencies and providers to ensure access for offenders to rehabilitative services, particularly in the areas of substance abuse, domestic violence, juvenile delinquency issues, and mental health.

DESCRIPTION – CRIMINAL PROSECUTION

The Criminal Division is responsible for the prosecution of all state traffic, misdemeanor, and felony offenses committed in Champaign County. The performance indicators below list matters opened in the respective categories and years, not ongoing matters. FY2020 performance indicators are temporarily lower because of the Courthouse closure (March 16, 2020 to May 31, 2020). Assuming normal operations for the remainder of 2020 and 2021, we expect the performance indicators to return to normal.

OBJECTIVES

1. To review police reports and determine charges to be filed
2. To justly and vigorously prosecute each case
3. To maintain quality staffing and effective office policies and procedures
4. To provide resources for effective criminal prosecution

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Felony cases filed	1,851	1,470	1,850
Misdemeanor cases filed	1,182	865	1,250
Average annual caseload per felony attorney	168	135	154
Traffic cases filed (DT cases, Misdemeanor DUI)	458	360	450
Training hours per attorney	30	30	30

DESCRIPTION – JUVENILE DELINQUENCY AND JUVENILE ABUSE AND NEGLECT

The Juvenile Division is responsible for the prosecution of juvenile delinquency matters and representation of the state in civil child abuse and neglect proceedings. Juvenile Division prosecutors assigned to these cases focus on protection of the public and on rehabilitation of the offender, by working with community organizations, probation, and the schools to ensure that the needs of both the community and the offenders are met. The State’s Attorney’s Office works in partnership with the Mental Health Board, the Regional Planning Commission, and the Court Services Department to bring necessary programming to Champaign County to provide options for juvenile offenders and victims of juvenile crime. With regard to child abuse and neglect proceedings, the State’s Attorney’s Office brings civil actions against parents accused of neglecting or abusing their children. The division works closely with DCFS and with Champaign County CASA. Champaign County and the State’s Attorney’s Office has a state-wide reputation for excellence in juvenile abuse and neglect prosecution. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

1. To review police reports involving juvenile offenders and determine charges to be filed
2. To justly and vigorously prosecute each case
3. To adjudicate cases of child abuse, neglect, or dependency
4. To maintain quality staffing and effective office policies and procedures
5. To provide resources for effective juvenile prosecution

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Delinquency cases charged	159	120	200
Abuse/Neglect petitions filed	81	100	80
Training Hours	80	80	80

DESCRIPTION – CIVIL DIVISION

The Civil Division advises all county government offices on a wide variety of legal matters. The scope of representation ranges from assistance to the County Board in its compliance with statutory requirements, including the Open Meetings Act and Freedom of Information Act; negotiation of contracts for services, for labor, and for other major purchases; and representation in litigation in matters of civil liability. In addition, the Civil Division is responsible for involuntary commitment proceedings and forfeiture actions against drug-related property. In addition, the Civil Division is litigating the Carle & Presence property tax cases. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

1. To provide legal counsel to county departments, the county board, and its committees
2. To defend actions brought against the County or its Officers
3. To negotiate labor contracts on behalf of the County Board and provide ongoing legal assistance with regard to collective negotiating matters

4. To provide training to elected officials and department heads regarding statutory requirements and mandates.
5. To prosecute involuntary commitment proceedings

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Contract/RFP Review	19	2	2
Employment	7	16	16
Enforcement	13	8	8
FOIA Request/Subpoena	31	62	62
General Litigation	10	28	28
Mental Health Cases	32	38	38
Miscellaneous	78	52	52
Monitoring Outside Counsel	6	2	2
Research and Advice	126	144	144
Training Hours	30	30	30

DESCRIPTION – VICTIM WITNESS SERVICES

Victim Witness Services provide a broad range of advocacy throughout the court process, in order to support victims and witnesses and to aid the criminal and juvenile justice system. Advocacy includes offering information and recommending resources to victims, whether by referring victims of domestic battery to local shelters or counseling services, or by clarifying court procedures and hearings. The goal is to reinforce the rights of victims, and to ensure the cooperation and inclusion of individuals impacted by crime. In addition, Victim Witness Services aid the court process by conducting meetings and attending hearings with victims and witnesses, and by administering supportive documents such as Victim Impact Statements, health records, and restitution requests. Victim Witness Services coordinate within the State’s Attorney’s Office and with other law enforcement and community agencies, to ensure a holistic approach to advocacy. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

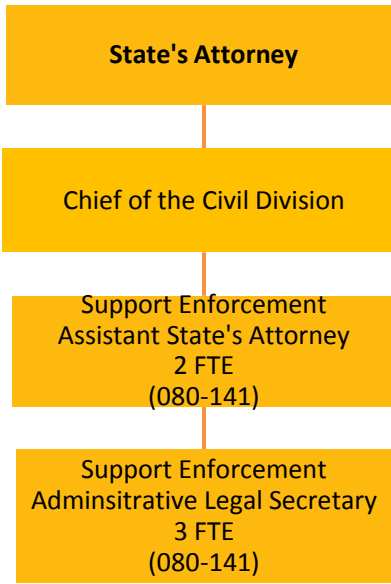
OBJECTIVES

1. To provide appropriate information and notification regarding the court process to victims and witnesses
2. To provide assistance to victims of crime through referrals and support while engaged in the criminal process

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
New Felony case victim contacts	437	510	475
New Felony Domestic violence case victim contacts	217	205	215
New Misdemeanor case victim contacts	492	367	430
New Misdemeanor Domestic Violence case victim contacts	269	283	276
New Juvenile Delinquency Victim contacts	214	420	317
New Traffic (DT) cases	10	2	6
New Traffic (TR) cases	8	6	7
New Traffic felony cases	4	4	4

**STATE’S ATTORNEY SUPPORT ENFORCEMENT
Fund 080-141**



State’s Attorney Support Enforcement (080-141) positions: 5 FTE

MISSION STATEMENT

To provide services to custodial parents and guardians and the Department of Children and Family Services (DCFS) through a partnership with the Illinois Department of Healthcare and Family Services (IDHFS) in the establishment of paternity, establishment of child support orders, modification of child support, enrollment and enforcement of Uniform Interstate Family Support Act (UIFSA) and administrative support orders, and enforcement of existing child support orders.

BUDGET HIGHLIGHTS

Beginning July 1, 2020, the State contract increased in both the term and budget. The contract years and budget per year are:

July 1, 2020 to June 30, 2021	\$315,297
July 1, 2021 to June 30, 2022	\$321,603
July 1, 2022 to June 30, 2023	\$328,035
July 1, 2023 to June 30, 2024	\$334,596
July 1, 2024 to June 30, 2025	\$341,288

The division continues to work as required to fulfill the obligations under the contract with IDHFS. The projected FY21 budget reflects revenue received from IDHFS in 2021 for work performed in 2020.

FINANCIAL

Fund 080 Dept 141			2019 Actual	2020 Original	2020 Projected	2021 Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$195,101	\$189,178	\$198,637	\$210,177
334	41	IL DPT HLTHCARE & FAM SRV	\$100,507	\$97,456	\$102,328	\$108,273
FY2021 Budget			83	State’s Attorney Support Enforcement		
Champaign County, Illinois				General Fund 080-141		

		FEDERAL, STATE & LOCAL SHARED REVENUE	\$295,608	\$286,634	\$300,965	\$318,450
		REVENUE TOTALS	\$295,608	\$286,634	\$300,965	\$318,450
511	3	REG. FULL-TIME EMPLOYEES	\$221,549	\$243,660	\$243,660	\$249,582
511	5	TEMP. SALARIES & WAGES	\$1,155	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$16,149	\$18,404	\$18,404	\$19,094
513	2	IMRF - EMPLOYER COST	\$12,571	\$17,587	\$17,587	\$17,147
513	4	WORKERS' COMPENSATION INS	\$866	\$928	\$928	\$959
513	5	UNEMPLOYMENT INSURANCE	\$1,364	\$1,165	\$1,165	\$1,165
513	6	EMPLOYEE HEALTH/LIFE INS	\$41,713	\$51,214	\$51,214	\$54,695
		PERSONNEL	\$295,367	\$332,958	\$332,958	\$342,642
522	1	STATIONERY & PRINTING	\$82	\$0	\$0	\$0
522	2	OFFICE SUPPLIES	\$1,384	\$7,500	\$1,500	\$7,500
522	3	BOOKS,PERIODICALS & MAN.	\$440	\$2,500	\$250	\$2,500
522	6	POSTAGE, UPS, FED EXPRESS	\$240	\$0	\$275	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$934	\$0	\$0	\$0
		COMMODITIES	\$3,080	\$10,000	\$2,025	\$10,000
533	7	PROFESSIONAL SERVICES	\$1,244	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$4,980	\$0	\$842	\$0
533	33	TELEPHONE SERVICE	\$497	\$0	\$600	\$0
533	50	FACILITY/OFFICE RENTALS	\$0	\$25,000	\$0	\$25,000
533	93	DUES AND LICENSES	\$770	\$1,000	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$958	\$1,500	\$50	\$1,500
		SERVICES	\$8,449	\$27,500	\$2,492	\$27,500
		EXPENDITURE TOTALS	\$306,896	\$370,458	\$337,475	\$380,142

DESCRIPTION

The Support Enforcement Division, through a contract with the IDHFS, represents the State of Illinois in child support enforcement cases on behalf of indigent custodial parents in Champaign County. Court cases can continue from the birth of the child through the child's 18th birthday. Court responsibilities include establishment of paternity, determination of initial child support, modification or abatement of child support, and the collection of delinquent child support through employment search orders and petitions for findings of contempt. Court responsibilities also include establishment and enforcement of dependent medical insurance orders.

OBJECTIVES

The Support Enforcement Division has a contract with the IDHFS through which the division represents the IDHFS in the establishment of paternity; establishment of child support orders; modification of child support; enrollment and enforcement of UIFSA and administrative support orders; and enforcement of existing child support orders. The contract sets forth timetables, guidelines, and requirements as to how these services are to be performed. FY2020 performance indicators are temporarily lower because of the Courthouse closure (March 16, 2020 to May 31, 2020) as well as IDHFS temporarily delaying submission of referrals to the Support Enforcement Division. Assuming normal operations for the remainder of 2020 and 2021, we expect the performance indicators to return to normal.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
New cases filed	430	300	450

STATE'S ATTORNEY DRUG ASSET FORFEITURES

Fund 621-041

The Drug Asset Forfeitures Fund has been established in accordance with 720 ILCS 570/505, as amended by Public Act 86-1382, effective September 1990. As the intent of this legislation was to enhance drug enforcement, these funds must increase and not supplant any appropriated operating budget. Any interest earned on these funds also must be used for drug enforcement purposes.

BUDGET HIGHLIGHTS

The Drug Asset Forfeitures Fund is largely dependent on the work of local law enforcement agencies with regard to drug enforcement. We receive funds from both the State of Illinois and Federal law enforcement agencies. In FY2019, the State's Attorney's Office (SAO) filed or assisted on 110 forfeiture actions against drug-related property, at a total value of over \$276,000. So far in FY2020, the SAO has filed or assisted on 38 forfeiture actions against drug-related property, at a total value of over \$763,000. Per State statute, the SAO receives 12.5% of the value of forfeited funds. The remainder is dispersed to other law enforcement agencies. This fund may be used to purchase equipment; pay for education and training; and pay for transportation, all to support the SAO's work on drug possession and delivery cases.

For FY2021, the SAO plans to use forfeitures funds to purchase equipment for staff responsible for drug possession & delivery cases and to pay for staff training.

FINANCIAL

Fund 621 Dept 041			2019	2020	2020	2021
			Actual	Original	Projected	Budget
352	10	EVIDENCE FORFEITURES	\$34,618	\$24,000	\$139,529	\$24,000
		FEES AND FINES	\$34,618	\$24,000	\$139,529	\$24,000
361	10	INVESTMENT INTEREST	\$400	\$200	\$35	\$35
		MISCELLANEOUS	\$400	\$200	\$35	\$35
REVENUE TOTALS			\$35,018	\$24,200	\$139,564	\$24,035
522	2	OFFICE SUPPLIES	\$348	\$500	\$500	\$45,000
522	3	BOOKS,PERIODICALS & MAN.	\$3,616	\$7,000	\$10,000	\$7,000
522	15	GASOLINE & OIL	\$830	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$3,649	\$500	\$9,500	\$8,000
		COMMODITIES	\$8,443	\$8,000	\$20,000	\$60,000
533	29	COMPUTER/INF TCH SERVICES	\$935	\$0	\$0	\$20,000
533	33	TELEPHONE SERVICE	\$954	\$775	\$775	\$775
533	40	AUTOMOBILE MAINTENANCE	\$817	\$0	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$1,671	\$0	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$300	\$300	\$0
533	93	DUES AND LICENSES	\$570	\$0	\$0	\$20,000
533	94	INVESTIGATION EXPENSE	\$896	\$200	\$200	\$400
533	95	CONFERENCES & TRAINING	\$6,936	\$6,000	\$3,000	\$3,000

	SERVICES		\$12,779	\$7,275	\$4,275	\$44,175
571	80	TO GENERAL CORP FUND 080	\$9,000	\$9,000	\$0	\$0
		INTERFUND EXPENDITURE	\$9,000	\$9,000	\$0	\$0
		EXPENDITURE TOTALS	\$30,222	\$24,275	\$24,275	\$104,175

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$25,076	\$140,365	\$60,225

The fund balance goal is to maintain a fund balance equal to the approximate revenue for one year.

DESCRIPTION

The SAO receives a portion of assets from items seized or forfeited. These funds are used to support the attorneys responsible for drug possession and delivery cases by paying for conferences, education, and training attended by those attorneys, and by purchasing office and other equipment used by those attorneys in the prosecution of drug possession and delivery cases.

OBJECTIVES

1. To pursue agency share of confiscated funds and spend funds in manner prescribed by statute
2. Collect funds and maintain funds in accordance with statutory requirements

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total funds collected	\$34,618	\$139,529	\$24,000
Total interest earnings	\$50	\$64	\$20
Allowable purchases made	\$30,200	\$14,000	\$10,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

STATE'S ATTORNEY AUTOMATION

Fund 633-041

MISSION STATEMENT

The State's Attorney Automation Fund was established in accordance with 55 ILCS 5/4-2002, as amended by Public Act 97-0673 effective June 1, 2012. In keeping with the intent of this legislation, funds deposited into the State's Attorney Automation Fund will be used to discharge the expenses of the State's Attorney for establishing and maintaining automated record keeping systems including but not limited to expenditures for hardware, software, research and development costs, and personnel related thereto.

BUDGET HIGHLIGHTS

Expenditures from this fund will be made in accordance with the enabling legislation with a focus on special projects.

FINANCIAL

Fund 633 Dept 041			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	10	COURT FEES AND CHARGES	\$6,183	\$6,000	\$5,000	\$5,000
		FEES AND FINES	\$6,183	\$6,000	\$5,000	\$5,000
361	10	INVESTMENT INTEREST	\$65	\$50	\$30	\$30
		MISCELLANEOUS	\$65	\$50	\$30	\$30
REVENUE TOTALS			\$6,248	\$6,050	\$5,030	\$5,030
522	44	EQUIPMENT LESS THAN \$5000	\$3,830	\$0	\$0	\$0
		COMMODITIES	\$3,830	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$1,170	\$6,000	\$0	\$5,000
		SERVICES	\$1,170	\$6,000	\$0	\$5,000
EXPENDITURE TOTALS			\$5,000	\$6,000	\$0	\$5,000

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$5,612	\$10,642	\$10,672

The fund balance goal will be to maintain an appropriate balance to enable the State's Attorney to plan for the timely replacement of technology needs for the office.

DESCRIPTION

The State’s Attorney Automation Fund receives payments of \$2.00 from defendants on a judgment of guilty or a grant of court supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State’s Attorney Office for establishing and maintaining automated record keeping systems.

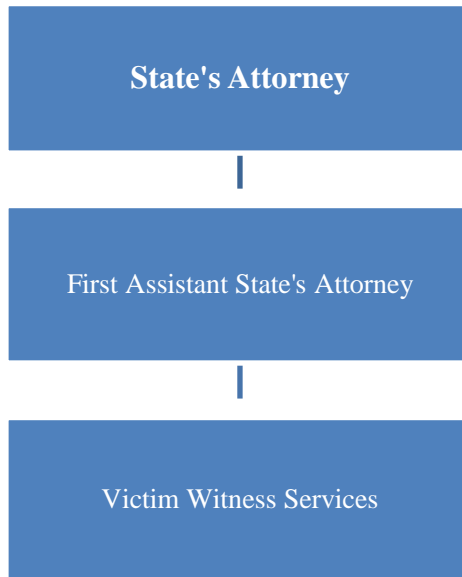
OBJECTIVES

To collect, maintain, and disperse funds in accordance with statutory requirements.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total funds collected	\$6,183	\$5,000	\$5,000
Allowable purchases made	\$5,000	\$5,000	\$5,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

VICTIM ADVOCACY GRANT
Fund 675-041



Victim Advocacy Grant (675-041) position: 0 FTE

MISSION STATEMENT

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.

BUDGET HIGHLIGHTS

The previous victim advocacy grant, managed by the State’s Attorney’s Office, provided funding towards the salary of the Victim Advocacy Program Victim-Witness Counselor. The grant funding ended in 2017 and was not renewed for 2018. The counselor serves as the first point of contact between felony crime victims and the judicial system. The counselor assists the State’s Attorney with meeting statutory obligations imposed under the Rights of Crime Victims and Witnesses Act. The funding source for this program was a grant from the Illinois Criminal Justice Information Authority and matching funds from the Champaign County Board. In FY2021, the SAO intends to apply for grants from State agencies, such as the Illinois Criminal Justice Information, if and when it becomes available. No interfund transfer will be done in FY2021, as the Victim Witness Advocate position was moved to the General Fund.

FINANCIAL

Fund 675 Dept 041		2019 Actual	2020 Original	2020 Projected	2021 Budget
371	80	\$38,583	\$40,000	\$39,113	\$0
		\$38,583	\$40,000	\$39,113	\$0

		REVENUE TOTALS	\$38,583	\$40,000	\$39,113	\$0
511	3	REG. FULL-TIME EMPLOYEES	\$38,581	\$39,929	\$39,929	\$0
		PERSONNEL	\$38,581	\$39,929	\$39,929	\$0
		EXPENDITURE TOTALS	\$38,581	\$39,929	\$39,929	\$0

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$816	\$0	\$0

There is no fund balance requirement for this fund.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
1	1	1	1	0

DESCRIPTION

The Victim Advocacy Program Victim-Witness Counselor provides ongoing information and assistance to the victims of these crimes as the cases proceed through the judicial process. At the beginning of each felony case, the counselor provides the crime victim with notice of charges, upcoming court dates, and available services, including local sources for counseling and other relevant social services. Throughout the course of the case, the counselor provides ongoing services for felony crime victims including court-related support; court orientation; court escort and accompaniment; case status information; assistance with writing victim impact statements; assistance with restitution and evidence; arraigning witness fees; hotels and transportation for out of town court witnesses; and case disposition information. The counselor also provides support to victims after the final disposition of the case by keeping victims apprised of offender prison release dates and assisting with information regarding collection of restitution.

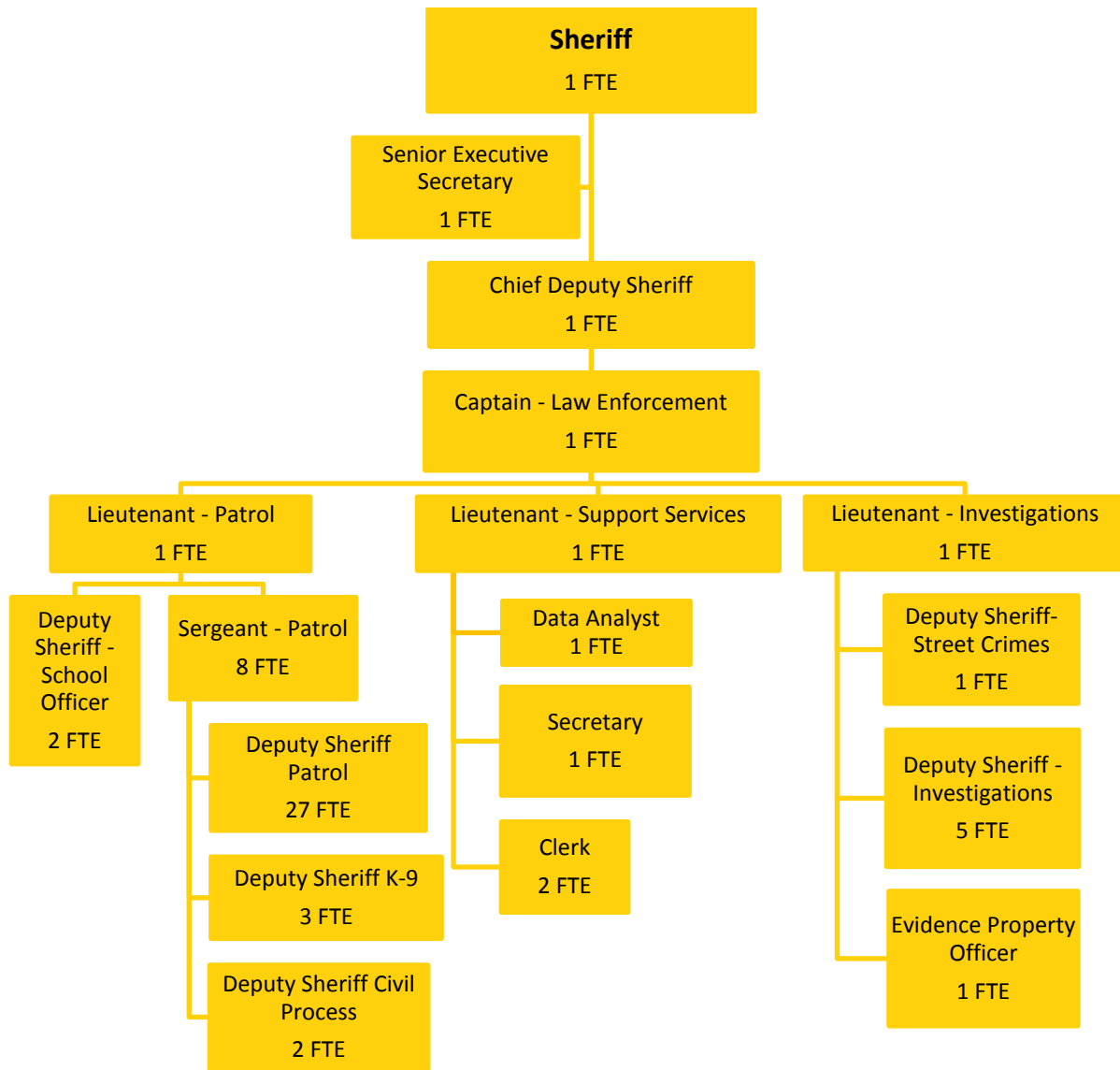
OBJECTIVES

Provide information and assistance to victims and witnesses regarding the criminal justice process in accordance with statutory requirements.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of New Felony Crime Victims Served	768	745	775
Number of Ongoing contacts w/ Felony Crime Victims through judicial process of a case	1822	1782	1825

SHERIFF – LAW ENFORCEMENT
Fund 080-040



Sheriff's Operations - Law Enforcement: 60 FTE

The position and duties of the sheriff are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-6).

MISSION STATEMENT

It is the mission of the Champaign County Sheriff's Office to provide a high level of professional and ethical service to all people living in and visiting Champaign County without bias or discrimination; to uphold the Constitutions of the United States and the State of Illinois; to exceed state, federal and industry standards; and to collaborate with community stakeholders to accomplish community initiatives and combat community-identified problems.

BUDGET HIGHLIGHTS

In FY21, we will continue to increase training, especially in the areas of use of force, de-escalation, and community policing strategies. While we do some training in-house and encourage employees to flex their shifts when possible, overtime will be incurred as we enhance our training.

Deputies continue to laterally transfer to other local departments for a higher salary. Until Champaign County can provide a competitive salary, this will continue to result in retention issues, which in turn will increase amounts being spent for overtime, training, equipment/uniforms, etc. We spend approximately \$40,000 to hire, equip and train a new deputy before the deputy can be utilized on solo patrol. Training for an unexperienced deputy generally takes a minimum of eight months. We continue to explore ways to increase retention of employees.

It is anticipated in FY21 will transition to a new Report Management System that is shared with other law enforcement agencies in Champaign County. This new system will allow us to become NIBRS compliant (which is mandatory in 2021), communicate more effectively with other public safety systems in the county, and produce enhanced data and statistics. We have received a federal grant for much of this cost.

The Sheriff’s Office and downtown jail are in a dilapidated state and continue to cost the county money for minimal upkeep. Circumstances out of our control (court order, insurance, lawsuit) could force closure of the downtown facility resulting in millions of dollars needed to relocate the Sheriff’s Office and downtown jail inmates.

FINANCIAL

Fund 080 Dept 040			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$4,510	\$6,000	\$2,183	\$6,000
331	56	NIBRS GRANT REIMBURSEMENT	\$0	\$0	\$56,000	\$383,800
331	75	JUST-BULLETPROOF VEST PRG	\$5,706	\$0	\$0	\$0
331	80	JUST-JUSTICE ASSISTNC GRT	\$8,709	\$8,700	\$3,760	\$3,231
334	41	IL DPT HLTHCARE & FAM SRV	\$2,323	\$3,000	\$1,560	\$3,000
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
336	14	VILLAGE OF SAVOY	\$503,891	\$518,288	\$517,788	\$533,110
337	21	LOCAL GOVT REIMBURSEMENT	\$390,710	\$303,229	\$206,080	\$215,689
337	23	LOC GVT RMB-EVNT SECURITY	\$96,440	\$88,000	\$14,936	\$78,000
337	29	SCHOOL RESOURCE OFFCR RMB	\$114,301	\$117,730	\$88,733	\$121,208
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,133,090	\$1,051,447	\$897,540	\$1,350,538
341	10	COURT FEES AND CHARGES	\$16,896	\$16,000	\$12,879	\$16,000
341	37	SHERIFF FEES	\$184,749	\$183,000	\$108,706	\$183,000
341	54	COURT FEES-SHF VEHICL MNT	\$3,103	\$2,500	\$1,400	\$2,500
341	58	SEX OFFENDER REGISTRN FEE	\$4,460	\$2,000	\$3,675	\$3,800
341	60	SHF FAIL-TO-APPEAR WARRNT	\$14,472	\$11,500	\$7,000	\$11,500
351	11	DUI FINES-FOR DUI ENF EQP	\$31,179	\$30,000	\$27,582	\$30,000
352	10	EVIDENCE FORFEITURES	\$836	\$1,000	\$0	\$0
		FEES AND FINES	\$255,695	\$246,000	\$161,242	\$246,800

363	10	GIFTS AND DONATIONS	\$3,200	\$1,200	\$1,500	\$0
369	42	WORKER'S COMP. REIMB.	\$365	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$13,592	\$2,500	\$16,981	\$10,000
		MISCELLANEOUS	\$17,157	\$3,700	\$18,481	\$10,000
371	6	FROM PUB SAF SALES TAX FD	\$587,739	\$588,011	\$588,011	\$507,000
371	82	FROM SHERIFF DRUG FORF612	\$0	\$45,360	\$45,360	\$0
		INTERFUND REVENUE	\$587,739	\$633,371	\$633,371	\$507,000
		REVENUE TOTALS	\$1,993,681	\$1,934,518	\$1,710,634	\$2,114,338
511	3	REG. FULL-TIME EMPLOYEES	\$207,828	\$247,276	\$247,276	\$264,621
511	9	OVERTIME	\$0	\$5,000	\$5,000	\$5,000
512	1	SLEP ELECTED OFFCL SALARY	\$117,269	\$117,465	\$117,465	\$119,814
512	2	SLEP APPNTD OFFCL SALARY	\$4,000	\$4,000	\$4,000	\$4,000
512	3	SLEP REG FULL-TIME EMP'EE	\$3,773,090	\$3,770,880	\$3,770,880	\$3,916,401
512	9	SLEP OVERTIME	\$280,855	\$249,588	\$249,588	\$249,588
512	40	SLEP STATE-PD SAL STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$272	\$250	\$130	\$250
			\$4,389,814	\$4,400,959	\$4,400,839	\$4,566,174
522	1	STATIONERY & PRINTING	\$2,546	\$1,750	\$2,700	\$1,750
522	2	OFFICE SUPPLIES	\$4,004	\$4,450	\$4,000	\$4,450
522	3	BOOKS,PERIODICALS & MAN.	\$322	\$600	\$132	\$600
522	6	POSTAGE, UPS, FED EXPRESS	\$833	\$560	\$497	\$560
522	15	GASOLINE & OIL	\$137,254	\$136,000	\$140,397	\$136,000
522	19	UNIFORMS	\$42,425	\$25,000	\$28,700	\$25,000
522	44	EQUIPMENT LESS THAN \$5000	\$34,349	\$5,000	\$5,000	\$5,000
522	45	VEH EQUIP LESS THAN \$5000	\$33,854	\$17,000	\$17,000	\$17,000
522	46	BODY WORN/VEHICLE CAMERAS	\$28,800	\$95,160	\$148,716	\$500
522	90	ARSENAL & POLICE SUPPLIES	\$12,980	\$15,000	\$15,000	\$15,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$5,530	\$2,000	\$2,000	\$2,000
			\$302,897	\$302,520	\$364,142	\$207,860
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$0	\$365	\$0
533	7	PROFESSIONAL SERVICES	\$12,460	\$8,000	\$8,000	\$8,000
533	12	JOB-REQUIRED TRAVEL EXP	\$913	\$600	\$550	\$600
533	29	COMPUTER/INF TCH SERVICES	\$452	\$116,630	\$78,355	\$116,316
533	33	TELEPHONE SERVICE	\$13,642	\$13,200	\$13,200	\$13,200
533	40	AUTOMOBILE MAINTENANCE	\$64,348	\$51,500	\$51,500	\$51,500
533	42	EQUIPMENT MAINTENANCE	\$53,004	\$39,000	\$35,035	\$39,000
533	44	MAIN ST JAIL REPAIR-MAINT	\$583	\$0	\$0	\$0
533	81	SEIZED ASSET EXPENSE	\$0	\$500	\$0	\$500
533	84	BUSINESS MEALS/EXPENSES	\$52	\$300	\$250	\$300
533	89	PUBLIC RELATIONS	\$2,537	\$1,000	\$1,000	\$1,000
533	92	CONTRIBUTIONS & GRANTS	\$6,200	\$6,200	\$6,200	\$6,200
533	93	DUES AND LICENSES	\$2,852	\$2,800	\$2,800	\$2,800
533	94	INVESTIGATION EXPENSE	\$8,733	\$5,000	\$5,000	\$5,000
533	95	CONFERENCES & TRAINING	\$45,985	\$40,000	\$38,500	\$40,000
534	15	METCAD	\$689,045	\$630,957	\$630,089	\$570,982
534	58	LANDSCAPING SERVICE/MAINT	\$1,750	\$0	\$0	\$0
534	60	AREA-WIDE RECORDS MGT SYS	\$38,958	\$26,299	\$122,745	\$406,835

534	99	REMIT CC FINGERPRNTG FEES SERVICES	\$170 \$941,684	\$250 \$942,236	\$0 \$993,589	\$250 \$1,262,483
544	30	AUTOMOBILES, VEHICLES CAPITAL	\$158,635 \$158,635	\$145,000 \$145,000	\$143,160 \$143,160	\$66,253 \$66,253
EXPENDITURE TOTALS			\$5,793,030	\$5,790,715	\$5,901,730	\$6,102,770

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization.

- To provide the necessary equipment and training for deputies to be efficient, effective, professional and transparent in operations.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community.

- To employ diverse and ethical employees that are involved in the community both professionally and personally. To work with community organizations and other agencies to accomplish mutual goals.

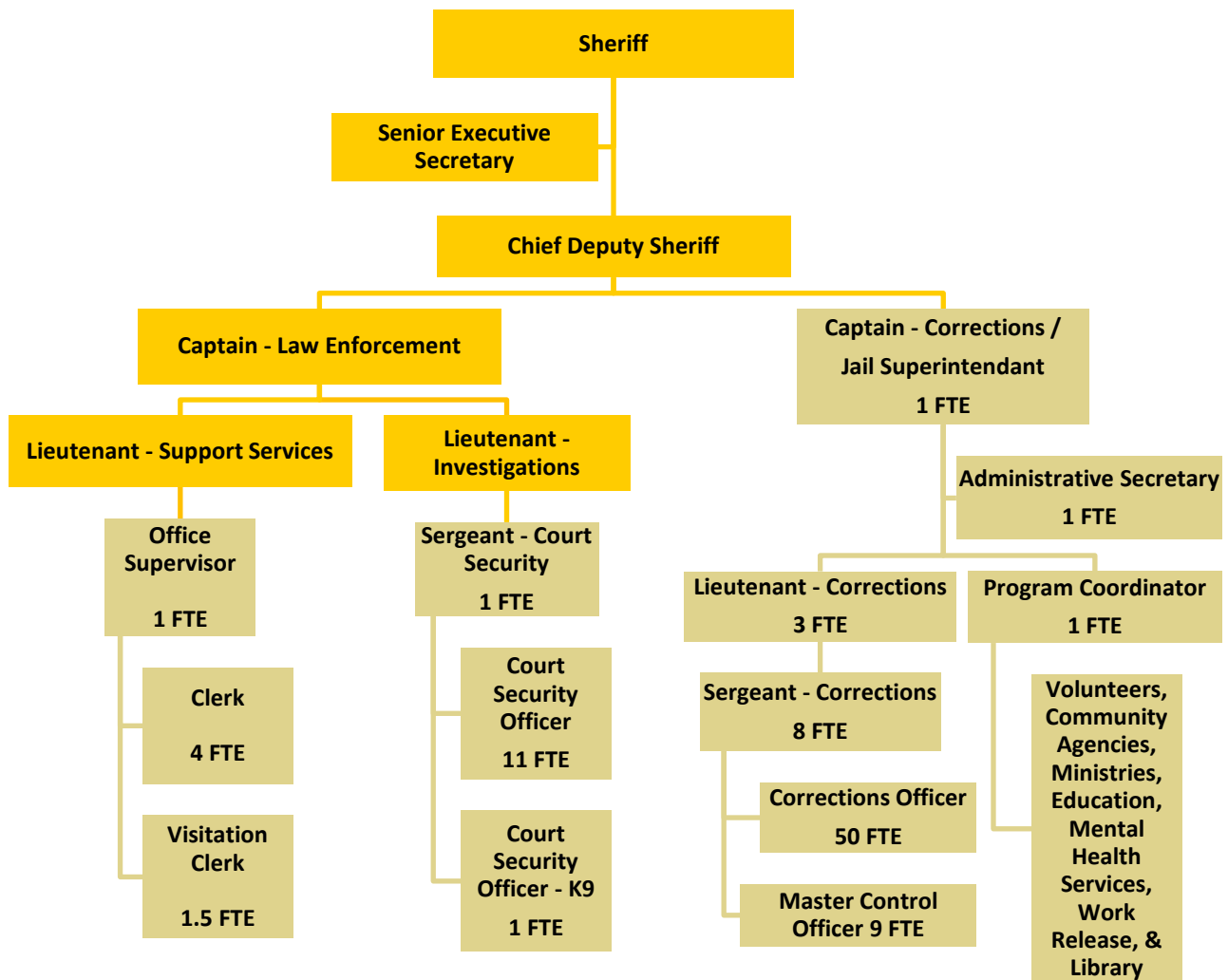
OBJECTIVES

1. To serve all residents and visitors of Champaign County equally without bias or discrimination.
2. To maintain a safe and secure Courthouse facility.
3. To be as transparent as possible to the communities we serve.
4. To use technology and data to provide the most efficient, effective and professional service possible.
5. To collaborate with other local departments and community organizations to meet common goals.
6. To hire and retain professional, ethical and diverse employees.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Civil/Criminal papers served	7,550	5000	6000
Civil/Criminal papers attempted	654	434	600
Reports written, reviewed, and entered	3,809	3,570	3,500
Calls for Service	26,851	23,000	25,000
In-Person Home Confinement (EHD) Check	1,288	400	1,300
Jury Trials Covered	42	20	50
Sheriff Sales	135	70	140
FOIA Requests Completed	429	435	450

CORRECTIONAL CENTER
Fund 080-140



Sheriff's Operations positions (Gold) funded through Law Enforcement that are supervisory to Correctional Center positions. Sheriff's Operations positions (Tan) funded through the Correctional Center: 92.5 FTE.

MISSION STATEMENT

It is the mission of the Champaign County Sheriff's Office to provide a high level of professional and ethical service to all people living in and visiting Champaign County without bias or discrimination; to uphold the Constitutions of the United States and the State of Illinois; to exceed state, federal and industry standards; and to collaborate with community stakeholders to accomplish community initiatives and combat community-identified problems.

BUDGET HIGHLIGHTS

Sheriff's Office and Correctional facilities continue to need major renovations. At this point we continue to work with Facilities to fix what we can when problems arise. Unexpected, major issues that come up until facility upgrades are addressed should not be surprising. Circumstances out of our control (court order, insurance, lawsuit) could force closure of the downtown facility resulting in millions of dollars needed to relocate the Sheriff's Office and downtown jail inmates. Though we have been fortunate so far, failure to meet federal standards and guidelines (e.g., ADA compliance) could result in heavy fines at any point. Research conducted within the past year revealed that needing to relocate 40 inmates to other counties would cost a minimum of \$750,000/year, if enough beds at other counties could be found, and does not include transportation costs to get inmates to and from required court proceedings.

With the temporarily unfilled correctional officer position to help reach the 3% budget reduction for FY21, it is likely overtime will be incurred to meet our contractual and legal obligations while maintaining a safe work environment.

The inmates most frequently confined to jail are facing serious felony charges in their length of stay before trials are inherently longer. Many inmates come in on a regular basis with multiple medical problems, severe addiction issues with alcohol and drugs and many also have overlapping mental health issues. As is common in the corrections, the budget can be adversely affected by either a significant increase in the number of inmates or even one or two inmates with severe injuries or illnesses requiring extended hospital care and the resulting increase in expenses. A serious felon with a gunshot wound requiring hospitalization and surgery can easily run up medical bills, not counting the overtime for correctional officers at the hospital.

The number of inmate transports correctional officers make to other facilities and to medical appointments continues to increase. Due to current staffing levels, this frequently results in overtime. It is difficult to predict the amount of mandatory transports corrections will face in FY21. Additionally, the transport service we use to transport inmates from out of state has doubled their price because of COVID-19.

CCSO's medical and mental health contracts expire during FY21. It is unknown the affect this will have on the budget until after the final contract is negotiated.

As COVID-19 continues, the jail continues to take steps to keep both employees and inmates healthy. This hinders the ability to appropriately move inmates, which could result in housing some inmates out of county. If grant funding to help fight COVID-19 ceases, increased costs could be incurred to maintain a safe and healthy environment.

FINANCIAL

Fund 080 Dept 140			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	69	JUST-ST CRIM ALIEN ASSIST	\$33,829	\$28,000	\$18,000	\$18,000
335	60	STATE REIMBURSEMENT	\$13,464	\$12,000	\$10,000	\$12,000
335	61	I LETSB-POLICE TRNING RMB	\$0	\$17,000	\$13,924	\$17,405
337	23	LOC GVT RMB-EVNT SECURITY	\$0	\$1,000	\$0	\$0
337	28	JAIL BOOKING-IN FEES	\$65,389	\$64,000	\$46,711	\$64,000
FEDERAL, STATE & LOCAL SHARED REVENUE			\$112,682	\$122,000	\$88,635	\$111,405

341	14	ELECTRNC HOME DETENTN PRG	\$146,407	\$125,000	\$100,000	\$140,000
341	19	COURT SECURITY FEE	\$274,362	\$250,000	\$245,894	\$250,000
341	28	WORK RELEASE FEES	\$983	\$1,800	\$4,000	\$1,800
341	29	BOND FEES	\$89,440	\$100,000	\$71,495	\$100,000
341	64	INTERSTATE PROBTN TFR FEE	\$1,050	\$0	\$1,075	\$1,075
		FEES AND FINES	\$512,242	\$476,800	\$422,464	\$492,875
369	42	WORKER'S COMP. REIMB.	\$0	\$2,500	\$20,376	\$2,500
369	71	SOCIAL SECURITY INCENTIVE	\$20,400	\$24,000	\$18,000	\$20,000
369	90	OTHER MISC. REVENUE	\$2,411	\$1,500	\$124,000	\$2,500
		MISCELLANEOUS	\$22,811	\$28,000	\$162,376	\$25,000
371	6	FROM PUB SAF SALES TAX FD	\$87,170	\$90,133	\$90,133	\$92,114
371	59	FROM JAIL MED COSTS FD659	\$18,880	\$24,200	\$15,100	\$24,100
		INTERFUND REVENUE	\$106,050	\$114,333	\$105,233	\$116,214
		REVENUE TOTALS	\$753,785	\$741,133	\$778,708	\$745,494
511	3	REG. FULL-TIME EMPLOYEES	\$2,105,004	\$2,293,533	\$2,293,533	\$2,565,718
511	4	REG. PART-TIME EMPLOYEES	\$96,446	\$120,896	\$120,896	\$124,372
511	5	TEMP. SALARIES & WAGES	\$27,530	\$8,500	\$8,500	\$8,500
511	9	OVERTIME	\$206,513	\$143,441	\$143,441	\$143,441
512	3	SLEP REG FULL-TIME EMP'EE	\$2,426,684	\$2,431,843	\$2,431,093	\$2,181,861
512	9	SLEP OVERTIME	\$145,410	\$122,191	\$122,191	\$122,191
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$430	\$200	\$1,175	\$200
		PERSONNEL	\$5,008,017	\$5,120,604	\$5,120,829	\$5,146,283
522	1	STATIONERY & PRINTING	\$4,141	\$4,000	\$4,000	\$4,000
522	2	OFFICE SUPPLIES	\$16,700	\$21,689	\$21,628	\$21,689
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$700	\$700	\$700
522	6	POSTAGE, UPS, FED EXPRESS	\$723	\$886	\$886	\$886
522	11	MEDICAL SUPPLIES	\$14,698	\$30,000	\$24,000	\$30,000
522	12	STOCKED DRUGS	\$45	\$12,000	\$0	\$5,100
522	13	CLOTHING - INMATES	\$7,642	\$10,000	\$10,000	\$10,000
522	14	CUSTODIAL SUPPLIES	\$25,082	\$30,000	\$30,000	\$30,000
522	15	GASOLINE & OIL	\$14,962	\$18,000	\$18,000	\$18,000
522	19	UNIFORMS	\$29,687	\$25,000	\$25,000	\$25,000
522	25	DIETARY NON-FOOD SUPPLIES	\$19,544	\$19,000	\$20,000	\$19,000
522	28	LAUNDRY SUPPLIES	\$9,505	\$10,000	\$10,000	\$10,000
522	44	EQUIPMENT LESS THAN \$5000	\$31,277	\$8,000	\$9,467	\$8,000
522	45	VEH EQUIP LESS THAN \$5000	\$566	\$2,500	\$2,500	\$2,500
522	90	ARSENAL & POLICE SUPPLIES	\$2,106	\$8,000	\$8,000	\$8,000
522	91	LINEN & BEDDING	\$3,810	\$5,000	\$5,000	\$5,000
522	93	OPERATIONAL SUPPLIES	\$8,361	\$30,000	\$30,000	\$30,000
		COMMODITIES	\$188,849	\$234,775	\$219,181	\$227,875
533	3	ATTORNEY/LEGAL SERVICES	\$198	\$0	\$0	\$0
533	6	MEDICAL/DENTAL/MENTL HLTH	\$754,520	\$794,027	\$794,000	\$833,728
533	7	PROFESSIONAL SERVICES	\$89,236	\$85,570	\$78,000	\$85,570
533	12	JOB-REQUIRED TRAVEL EXP	\$1,647	\$4,000	\$2,000	\$4,000
533	13	AMBULANCE/MEDIVAN SERVICE	\$0	\$2,000	\$4,200	\$2,000

533	16	OUTSIDE PRISON BOARDING	\$1,550	\$25,000	\$25,000	\$25,000
533	29	COMPUTER/INF TCH SERVICES	\$100	\$100	\$0	\$100
533	33	TELEPHONE SERVICE	\$3,743	\$5,500	\$3,759	\$5,500
533	36	WASTE DISPOSAL & RECYCLNG	\$12,584	\$12,000	\$11,450	\$12,000
533	40	AUTOMOBILE MAINTENANCE	\$5,819	\$10,000	\$7,000	\$10,000
533	42	EQUIPMENT MAINTENANCE	\$24,576	\$25,007	\$25,000	\$25,007
533	43	COURTHOUSE REPAIR-MAINT.	\$175	\$0	\$0	\$0
533	44	MAIN ST JAIL REPAIR-MAINT	\$655	\$0	\$0	\$0
533	51	EQUIPMENT RENTALS	\$0	\$1,344	\$1,344	\$1,344
533	84	BUSINESS MEALS/EXPENSES	\$46	\$500	\$100	\$500
533	93	DUES AND LICENSES	\$848	\$1,000	\$75	\$1,000
533	95	CONFERENCES & TRAINING	\$27,430	\$65,000	\$45,000	\$65,000
534	11	FOOD SERVICE	\$262,279	\$380,686	\$271,438	\$288,678
534	37	FINANCE CHARGES,BANK FEES SERVICES	\$234 \$1,185,640	\$0 \$1,411,734	\$9 \$1,268,375	\$0 \$1,359,427
544	31	RADIO EQUIPMENT CAPITAL	\$19,935 \$19,935	\$0 \$0	\$0 \$0	\$0 \$0
EXPENDITURE TOTALS			\$6,402,441	\$6,767,113	\$6,608,385	\$6,733,585

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization.

- To hire and retain an adequate amount of diverse, ethical staff to fulfill functions in corrections and court security.
- To use technology and training to enhance transparency, effectiveness and efficiency within divisions.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community.

- To provide adequate facilities and programs for inmates requiring incarceration while working with community groups, the judiciary and the State’s Attorney’s office to increase alternatives to incarceration for nonviolent offenders and pretrial detainees.
- To adequately address the medical and mental health needs of inmates, as well as the mental health of correctional staff.

OBJECTIVES

1. Provide a safe & secure environment adequate for meeting inmate needs within the correctional center without bias or discrimination.
2. Use technology to more efficiently and accurately process and evaluate inmates upon intake.
3. Adequately address the needs of an increasingly “special population” of inmates.
4. Collaborate with relevant stakeholders in pursuit of alternatives to incarceration for nonviolent offenders.
5. Partner with community organizations to develop programs to help reduce recidivism upon release.
6. To hire and retain professional, ethical and diverse employees.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total individuals booked in	5,370	3,471	4,500
Programs administered	31	32	33
Total number of transports to court/jail	8,647	5,730	6,500
Total number of transports hospital/clinic/medical	360	237	300

SHERIFF'S MERIT COMMISSION

Fund 080-057

Three Commissioners are appointed by the Sheriff, subject to the approval of the County Board to review and recommend applicants for hire as deputy sheriffs and to review law enforcement disciplinary matters. This department is supported through the General Corporate Fund.

BUDGET HIGHLIGHTS

The use of the National Testing Network (NTN) for testing of applicants for patrol and corrections has finished its trial year and has proven successful. Rather than requiring applicants to test only once a year and having to select from the same list over that year, NTN allows applicants to test year-round and allows us to choose from the best and most qualified candidates at the needed time.

It is difficult to predict the number of new hires we will see during FY21. Unfortunately, many employees leave the Sheriff's Office for better salaries. Every new employee hired who is covered under the Merit Commission is required to take a psychological exam and medical exam, which total approximately \$1,200.

The Merit Commission continues to look for innovative ways to recruit and retain diverse and high-quality employees.

FINANCIAL

Fund 080 Dept 057			2019	2020	2020	2021
			Actual	Original	Projected	Budget
511	6	PER DIEM PERSONNEL	\$360	\$950	\$950	\$950
			\$360	\$950	\$950	\$950
522	1	STATIONERY & PRINTING COMMODITIES	\$0	\$300	\$300	\$300
			\$0	\$300	\$300	\$300
533	6	MEDICAL/DENTAL/MENTL HLTH	\$13,229	\$10,500	\$8,346	\$10,500
533	7	PROFESSIONAL SERVICES	\$10,185	\$6,600	\$8,411	\$6,600
533	12	JOB-REQUIRED TRAVEL EXP	\$92	\$125	\$126	\$125
533	70	LEGAL NOTICES,ADVERTISING SERVICES	\$1,496	\$666	\$600	\$666
			\$25,002	\$17,891	\$17,483	\$17,891
EXPENDITURE TOTALS			\$25,362	\$19,141	\$18,733	\$19,141

OBJECTIVES

1. To test and evaluate applications for the position of Deputy Sheriff/Correctional Officer and Court Security Officer
2. To establish eligibility lists as needed on a timely basis
3. To conduct disciplinary proceedings in a fair and impartial manner
4. To conduct promotional hearings as needed by the Sheriff

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of applicants tested	87	130	100
Number of promotions	4	4	0
Number of disciplinary proceedings	0	0	0
Number of new hires	12	15	5

SHERIFF'S DRUG FORFEITURES

Fund 612-040

This Fund has been established in accordance with 720 ILCS 570/505, as amended by Public Act 86-1382, effective September 1990. As the intent of this legislation was to enhance drug enforcement, these funds must increase and not supplant any appropriated operating budget; any interest earned on these funds must also be used for drug enforcement purposes.

BUDGET HIGHLIGHTS

It is difficult to predict the number of cases we will handle in FY21 where pursuing asset forfeiture is appropriate, therefore it is difficult to estimate revenue and expenditures from this account.

FINANCIAL

Fund 612 Dept 040			2019	2020	2020	2021
			Actual	Original	Projected	Budget
352	10	EVIDENCE FORFEITURES	\$16,544	\$10,000	\$10,000	\$10,000
		FEES AND FINES	\$16,544	\$10,000	\$10,000	\$10,000
361	10	INVESTMENT INTEREST	\$2,103	\$1,800	\$2,300	\$1,800
369	90	OTHER MISC. REVENUE	\$50	\$0	\$0	\$0
		MISCELLANEOUS	\$2,153	\$1,800	\$2,300	\$1,800
REVENUE TOTALS			\$18,697	\$11,800	\$12,300	\$11,800
522	2	OFFICE SUPPLIES	\$0	\$500	\$250	\$500
522	15	GASOLINE & OIL	\$3,252	\$6,000	\$4,200	\$6,000
522	44	EQUIPMENT LESS THAN \$5000	\$50	\$1,000	\$1,000	\$1,000
522	90	ARSENAL & POLICE SUPPLIES	\$0	\$500	\$500	\$500
		COMMODITIES	\$3,302	\$8,000	\$5,950	\$8,000
533	33	TELEPHONE SERVICE	\$1,281	\$2,700	\$1,300	\$2,700
533	40	AUTOMOBILE MAINTENANCE	\$0	\$1,300	\$350	\$1,300
533	42	EQUIPMENT MAINTENANCE	\$959	\$0	\$0	\$0
533	92	CONTRIBUTIONS & GRANTS	\$18,000	\$0	\$0	\$0
533	94	INVESTIGATION EXPENSE	\$0	\$12,000	\$0	\$12,000
533	95	CONFERENCES & TRAINING	\$0	\$2,000	\$275	\$2,000
		SERVICES	\$20,240	\$18,000	\$1,925	\$18,000
571	80	TO GENERAL CORP FUND 080	\$0	\$45,360	\$45,360	\$0
		INTERFUND EXPENDITURE	\$0	\$45,360	\$45,360	\$0
EXPENDITURE TOTALS			\$23,542	\$71,360	\$53,235	\$26,000

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$125,226	\$84,291	\$70,091

To maintain a positive fund balance is the goal, with acknowledgment that available funds can be appropriated for eligible expenses. The decrease in the FY2020 fund balance is the result of a transfer to the General Fund to assist with the replacement of body cameras.

OBJECTIVES

1. Maximize asset forfeiture, particularly cash, by proper planning and timing of drug operations by Street Crimes Unit
2. Use forfeited funds to obtain latest technology available for drug interdiction and arrest, thereby lessening the burden on the County General Corporate Fund

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total Value of Assets Forfeited	\$16,544	\$10,000	\$10,000

CANNABIS REGULATION FUND

Fund 635-040

P.A. 101-0027, amended by P.A. 101-0593, allocates 8% of Cannabis Regulation Fund revenues be transferred to local governments per capita through the Local Government Distributive Fund. Funds shall be used to fund crime prevention programs, training, and interdiction efforts, including detection, enforcement, and prevention efforts, relating to the illegal cannabis market and driving under the influence of cannabis.

BUDGET HIGHLIGHTS

The County first began receiving revenue in January 2020.

FINANCIAL

Fund 635 Dept 040			2019	2020	2020	2021
			Actual	Original	Projected	Budget
335	44	CANNABIS USE TAX	\$0	\$0	\$27,000	\$27,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$27,000	\$27,000
REVENUE TOTALS			\$0	\$0	\$27,000	\$27,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$0	\$10,000
		COMMODITIES	\$0	\$0	\$0	\$10,000
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$3,000
533	95	CONFERENCES & TRAINING SERVICES	\$0	\$0	\$0	\$14,000
			\$0	\$0	\$0	\$17,000
EXPENDITURE TOTALS			\$0	\$0	\$0	\$27,000

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$0	\$27,000	\$27,000

OBJECTIVES

1. To decrease the number of impaired drivers on Champaign County roadways.
2. To increase training and equipment used in detecting cannabis impairment.
3. To decrease the amount of illegal cannabis in Champaign County.

JAIL COMMISSARY

Fund 658-140

The Inmate Commissary Fund is established and maintained based upon authority given to the Illinois Department of Corrections (Section 3-15-2 of the Unified Code of Corrections 730 ILCS 125/20).

BUDGET HIGHLIGHTS

These services are currently provided through a contract vendor. The commission earned on a sale goes into the Commissary Fund. Funds collected are restricted by statute to purchase items that directly benefit the inmates of our correctional centers.

FINANCIAL

Fund 658 Dept 140			2019	2020	2020	2021
			Actual	Original	Projected	Budget
361	10	INVESTMENT INTEREST	\$6,830	\$6,100	\$4,500	\$6,100
369	11	JAIL COMMISSARY	\$72,106	\$60,000	\$57,150	\$60,000
369	90	OTHER MISC. REVENUE	\$796	\$800	\$750	\$800
		MISCELLANEOUS	\$79,732	\$66,900	\$62,400	\$66,900
REVENUE TOTALS			\$79,732	\$66,900	\$62,400	\$66,900
522	1	STATIONERY & PRINTING	\$159	\$350	\$350	\$350
522	2	OFFICE SUPPLIES	\$0	\$250	\$0	\$250
522	3	BOOKS,PERIODICALS & MAN.	\$1,395	\$800	\$1,047	\$800
522	44	EQUIPMENT LESS THAN \$5000	\$3,108	\$7,600	\$1,000	\$7,600
522	93	OPERATIONAL SUPPLIES	\$2,743	\$38,000	\$0	\$38,000
		COMMODITIES	\$7,405	\$47,000	\$2,397	\$47,000
533	72	DEPARTMENT OPERAT EXP	\$14,115	\$207,350	\$16,000	\$207,350
534	37	FINANCE CHARGES,BANK FEES	\$585	\$650	\$312	\$650
		SERVICES	\$14,700	\$208,000	\$16,312	\$208,000
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$45,000	\$0	\$45,000
		CAPITAL	\$0	\$45,000	\$0	\$45,000
EXPENDITURE TOTALS			\$22,105	\$300,000	\$18,709	\$300,000

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$452,056	\$468,747	\$235,647

The goal is to maintain a fund balance equal to one year of average expenditure – or approximately \$40,000. Any amount over the fund balance can be appropriated – but only for expenditures authorized by statute.

DESCRIPTION

According to Illinois County Jail Standards Section 701.250, the Commissary operates as follows:

1. Each jail shall establish and maintain a commissary system to provide detainees with approved items that are not supplied by the jail.
2. No member of the staff shall gain personal profit, directly or indirectly, because of the commissary system.
3. Prices charged detainees shall not exceed those for the same articles sold in local community stores nor shall the prices charged for postal supplies exceed those for the same articles sold at local post offices.
4. Commissary shall be provided on a regularly scheduled basis and not less than once weekly.
5. Commissary purchases must be reflected by a debit entry on the detainee’s cash account. Entry must be initiated by the detainee or a receipt must be issued.
6. All profits from the commissary shall be used for detainee welfare and such monies shall be subject to audit.

OBJECTIVES

1. To operate the Correctional Division’s Inmate Commissary Fund within Illinois County Jail Standards and all pertinent state statutes
2. Review all inmate commissary items for cost comparisons

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total number of commissary transactions	7,000	6,400	6,700
Total dollars received by Commissary	\$72,106	\$55,000	\$58,000

COUNTY JAIL MEDICAL COSTS

Fund 659-140

This Fund has been established in accordance with 730 ILCS 125/17. This provides the County Sheriff with a \$10.00 fee for each conviction or order of supervision on a criminal case. It is taxed as other costs by the Circuit Clerk and periodically paid over to the Sheriff. This can be used for specific types of medical care for arrestees/inmates.

BUDGET HIGHLIGHTS

This is a statutory fee which is collected by the Clerk of the Court. It is difficult to predict as it is unknown how many court cases or convictions will occur during the FY.

Since 2009, the funds collected here have been transferred to the General Corporate Fund to be deposited into revenue for the budget of the Correctional Center, to offset costs for prisoner medical expenses. The projected revenue in FY2021 remains at the approximate level of \$20,000.

FINANCIAL

Fund 659 Dept 140			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	11	COURT FEES-MEDICAL COSTS	\$18,665	\$24,000	\$15,000	\$24,000
		FEES AND FINES	\$18,665	\$24,000	\$15,000	\$24,000
361	10	INVESTMENT INTEREST	\$241	\$200	\$100	\$100
		MISCELLANEOUS	\$241	\$200	\$100	\$100
REVENUE TOTALS			\$18,906	\$24,200	\$15,100	\$24,100
571	80	TO GENERAL CORP FUND 080	\$18,880	\$24,200	\$15,100	\$24,100
		INTERFUND EXPENDITURE	\$18,880	\$24,200	\$15,100	\$24,100
EXPENDITURE TOTALS			\$18,880	\$24,200	\$15,100	\$24,100

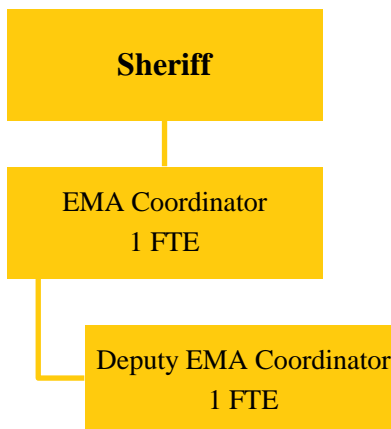
FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$3,285	\$3,285	\$3,285

Since this is effectively a pass-through fund, there is no requirement to maintain a fund balance.

EMERGENCY MANAGEMENT AGENCY

Fund 080-043



Emergency Management Agency positions: 2 FTE

The Emergency Management Agency (EMA) of Champaign County was established pursuant to the Illinois Emergency Management Agency Act (20 ILCS 3305/1) which authorizes emergency management programs within the political subdivisions of the state.

MISSION STATEMENT

It is the mission of the Emergency Management Agency to provide a coordinated effort to ensure effective preparation, response and recovery for any natural or man-made disaster through the effective management of local, state, and federal assets and funding, and through constant assessment of potential hazard and disaster events.

BUDGET HIGHLIGHTS

During FY2021, the EMA will continue to:

- Recruit, expand, train and maintain the Champaign County Search and Rescue team.
- Work with and utilize the local Amateur Radio Operators and county weather spotters.
- Conduct outreach to townships and small towns to prepare for emergencies and encourage entering statewide mutual aid agreements and notification of severe weather potential for local activities.
- Conduct outreach to non-government agencies that service persons with disabilities and special needs for emergency preparedness.
- Input responders into the Salamander System and train personnel on its use for accountability in disasters.
- Inform and train agencies on record keeping requirements for the Federal Emergency Management Agency (FEMA) and the Illinois Emergency Management Agency (IEMA), especially concerning expense reimbursement.
- Promote the Local Emergency Planning Committee (LEPC) membership and activities regarding hazardous materials awareness and response.

FINANCIAL

Fund 080 Dept 043			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	91	HOM SEC-EMRGNCY MGMT PERF	\$76,348	\$52,000	\$52,000	\$52,000
331	99	DOT-HAZRD MATLS TRNG/PLAN	\$8,612	\$11,000	\$8,332	\$8,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$84,960	\$63,000	\$60,332	\$60,500
REVENUE TOTALS			\$84,960	\$63,000	\$60,332	\$60,500
511	2	APPOINTED OFFICIAL SALARY	\$69,296	\$71,723	\$71,723	\$73,231
511	3	REG. FULL-TIME EMPLOYEES	\$65,871	\$68,166	\$63,166	\$58,393
511	5	TEMP. SALARIES & WAGES	\$57	\$700	\$5,700	\$700
		PERSONNEL	\$135,224	\$140,589	\$140,589	\$132,324
522	1	STATIONERY & PRINTING	\$534	\$284	\$284	\$284
522	2	OFFICE SUPPLIES	\$445	\$200	\$200	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$15	\$15	\$15
522	10	FOOD	\$0	\$300	\$300	\$300
522	15	GASOLINE & OIL	\$1,348	\$1,400	\$1,400	\$1,400
522	19	UNIFORMS	\$0	\$316	\$316	\$316
522	44	EQUIPMENT LESS THAN \$5000	\$1,690	\$100	\$100	\$100
522	93	OPERATIONAL SUPPLIES	\$19	\$800	\$800	\$800
		COMMODITIES	\$4,036	\$3,415	\$3,415	\$3,415
533	7	PROFESSIONAL SERVICES	\$9,000	\$9,000	\$9,000	\$9,000
533	18	NON-EMPLOYEE TRAINING,SEM	\$0	\$500	\$500	\$500
533	29	COMPUTER/INF TCH SERVICES	\$119	\$84	\$84	\$84
533	33	TELEPHONE SERVICE	\$12,522	\$11,500	\$11,500	\$11,500
533	40	AUTOMOBILE MAINTENANCE	\$2,107	\$500	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$800	\$4,500	\$4,500	\$4,500
533	84	BUSINESS MEALS/EXPENSES	\$405	\$300	\$300	\$300
533	89	PUBLIC RELATIONS	\$482	\$0	\$0	\$0
533	92	CONTRIBUTIONS & GRANTS	\$0	\$0	\$18,750	\$0
533	93	DUES AND LICENSES	\$185	\$185	\$185	\$185
533	95	CONFERENCES & TRAINING	\$780	\$1,500	\$1,500	\$1,500
534	37	FINANCE CHARGES,BANK FEES	\$42	\$0	\$0	\$0
534	40	CABLE/SATELLITE TV EXP	\$358	\$400	\$400	\$400
534	99	REMIT CC FINGERPRNTG FEES	\$284	\$130	\$130	\$130
		SERVICES	\$27,084	\$28,599	\$47,349	\$28,599
EXPENDITURE TOTALS			\$166,344	\$172,603	\$191,353	\$164,338

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to be a high performing, open and transparent local government organization

- To maximize the utilization of our resources of the Regional Emergency Coordination Group (RECG) and its teams to include outside agency participation

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- Operate a fully functional County Emergency Operations Center with communication and command post capability
- Utilize Emergency Operations Center for training events and for numerous agency’s exercises

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- Prepare for severe weather through implementation of severe weather preparedness training
- Educate the community on Emergency Preparedness through Community Outreach Programs
- Continue to work with local partners on functional needs citizens support programs

DESCRIPTION – EMA SERVICES

EMA is a State Mandated Agency to ensure that the County has a comprehensive Emergency Operation Plan. This plan addresses the way agencies will respond to and recover from major emergencies or disasters. The plan addresses the threats that could affect the residents of the County. Parts of the plan are exercised on an annual basis as well as the preparation of an after-action report that lists the strengths and weakness of the plan and an improvement plan. EMA works closely with the National Weather Service to send prompt warning to the residents during severe weather or other threats.

OBJECTIVES

1. Ensure proactive planning
2. Assess potential hazards
3. Respond to requests for assistance
4. Maintain state EMA accreditation
5. Exercise and evaluate Plans
6. Maintain NIMS compliance

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
EMA Federal Funding	\$76,348	\$65,000	\$65,000
Exercises performed and evaluated	19	20	20
Number of individuals participating in exercises	100	100	100
Number of agencies participating in exercises	22	16	22
Activations of EOC for Severe Weather	0	1	1
Activations of EOC for other emergencies	1	3	2
Number of Individuals required to maintain NIMS compliance	18	18	18
Number of Individuals documented to be NIMS compliant	18	18	18
Number of Volunteer hours supporting the community	916	900	900

**EOC-EMA
Fund 840-043**

The pass-through fund was established in 2020 for the purpose of joint purchasing of COVID-19 related supplies, equipment, and materials. Resolution 2020-125 authorized the Capital Fund Participation Agreement.

BUDGET HIGHLIGHTS

The Village of Rantoul, County of Champaign, and University of Illinois are the initial participants providing capital funding as follows:

Village of Rantoul	\$10,000
University of Illinois	\$16,250
Champaign County	\$18,750

In FY2021, budgeted revenue and appropriation will allow for continued utilization of the fund for purchases and reimbursement if necessary. Once the COVID pandemic deescalates, funds and/or purchased supplies will be refunded to the original contributors based on the percentage of their original contribution.

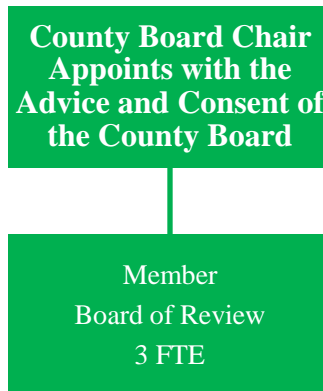
FINANCIAL

Fund 840 Dept 043			2019 Actual	2020 Original	2020 Projected	2021 Budget
336	3	VILLAGE OF RANTOUL	\$0	\$0	\$10,000	\$0
336	6	UNIVERSITY OF ILLINOIS	\$0	\$0	\$16,250	\$0
336	9	CHAMPAIGN COUNTY	\$0	\$0	\$18,750	\$0
337	21	LOCAL GOVT REIMBURSEMENT	\$0	\$0	\$0	\$100,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$45,000	\$100,000
REVENUE TOTALS			\$0	\$0	\$45,000	\$100,000
522	93	OPERATIONAL SUPPLIES	\$0	\$0	\$45,000	\$100,000
		COMMODITIES	\$0	\$0	\$45,000	\$100,000
EXPENDITURE TOTALS			\$0	\$0	\$45,000	\$100,000

OBJECTIVES

See County Board Resolution 2020-125.

BOARD OF REVIEW
Fund 080-021



Board of Review positions: 3 FTE

The appointment, examination requirement, political makeup, compensation, and duties for members of the Board of Review are statutorily defined in Article 6 – Boards of Review – of the Property Tax Code (35 ILCS 200/), and in the County Executive Form of Government (55 ILCS 5/2-5009/d).

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

There is no revenue associated with the Board of Review budget. Non-personnel expenditures in FY2020 will remain relatively stable and budgeted at a level consistent with FY2019 actual expenditures. A 4% budget reduction was made to align with directives. Cuts to legal notices, advertising, and training/job related travel were made and account for the 4% reduction.

FINANCIAL

Fund 080 Dept 021			2019 Actual	2020 Original	2020 Projected	2021 Budget
REVENUE TOTALS			\$0	\$0	\$0	\$0
511	2	APPOINTED OFFICIAL SALARY PERSONNEL	\$124,637 \$124,637	\$128,501 \$128,501	\$128,501 \$128,501	\$131,713 \$131,713
522	1	STATIONERY & PRINTING	\$68	\$60	\$60	\$60
522	2	OFFICE SUPPLIES	\$1,081	\$471	\$471	\$471
522	3	BOOKS,PERIODICALS & MAN.	\$60	\$259	\$200	\$200
522	15	GASOLINE & OIL COMMODITIES	\$102 \$1,311	\$350 \$1,140	\$200 \$931	\$160 \$891

533	12	JOB-REQUIRED TRAVEL EXP	\$178	\$1,238	\$250	\$250
533	29	COMPUTER/INF TCH SERVICES	\$0	\$380	\$0	\$0
533	33	TELEPHONE SERVICE	\$0	\$80	\$0	\$0
533	40	AUTOMOBILE MAINTENANCE	\$274	\$300	\$300	\$300
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$3,632	\$750	\$750
533	84	BUSINESS MEALS/EXPENSES	\$0	\$200	\$0	\$0
533	93	DUES AND LICENSES	\$796	\$748	\$748	\$800
533	95	CONFERENCES & TRAINING SERVICES	\$2,584	\$2,750	\$1,250	\$2,650
			\$3,832	\$9,328	\$3,298	\$4,750
		EXPENDITURE TOTALS	\$129,780	\$138,969	\$132,730	\$137,354

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- To ensure that assessment decisions are fair, accurate, and equitable
- To provide access through the web site for forms, rules, and information beneficial to the public
- To participate in public forum opportunities to provide information about the assessment complaint process
- To work cooperatively with other offices and officials involved in the tax cycle, and to timely complete work to enable the tax cycle to stay on schedule

DESCRIPTION

The Board of Review reviews property tax assessments in the County. Three (3) members are appointed by the County Board after passing a state administered exam. Board of Review meets each June to select a Chair and Secretary and to formulate and publish rules and regulations for that year’s session. The Board of Review accepts assessment complaints from July 1st to September 10th. After September 10th, members review assessment appeals and thereafter issue written decisions and hold hearings with taxpayers, taxing districts, and assessors, on appeals in which hearings are requested. Other duties include: intra county equalization, representing County in all State Property Tax Appeal Board proceedings, adding omitted property to tax rolls, acting on exemption requests, and performing sales ratio studies. Upon completion of their work, the Board of Review delivers one set of assessment books to the county Clerk, who then certifies the abstract to the Department of Revenue.

OBJECTIVES

1. To be thorough, accurate, and impartial when determining assessments
2. To foster a cooperative working relationship with other county offices involved in the timely execution of the tax cycle
3. Complete each step of our duties in a timely manner, allowing other county offices sufficient time to complete their duties, insuring the tax cycle remains on schedule, and that tax bills go out when statutorily required
4. Create a professional, friendly office environment
5. Inform and assist taxpayers in understanding the Illinois property tax system and the benefits they may be entitled to (i.e., exemptions, abatements, refunds, corrections, etc.)
6. To make the complaint and appeal processes as easy as possible for taxpayers and to assist them when possible

7. To finish all work on complaints, actions, and exempt applications by December 31st of each year
8. To have all three Board of Review members maintain current knowledge and skills to perform the duties of their positions through continuing education as required by law
9. To educate real estate professionals concerning the tax cycle, complaint process, and procedures so that clients they represent are provided the most current information available

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Homestead Exemptions	999	1,100	1,100
Certificates of Error**	3,921	300	300
Omitted Properties	16	30	30
Assessment Complaints***	2,054	2,000	2,000
Board of Review Actions***	2,054	2,000	2,000
Abatements for Destruction	29	50	50
Non-Homestead Exemption Applications	109	125	125
Property Tax Appeal Board Appeals	13*	25	25
Assessment Books Certified to County Clerk	02-8-2018	02-15-2019	02-15-2020

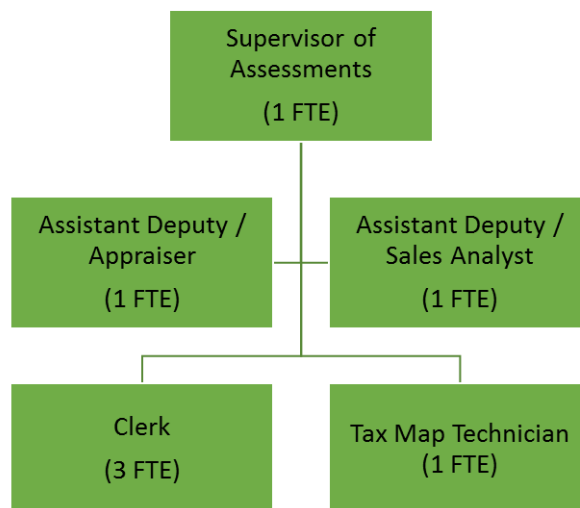
*Still arriving – no total yet

**Errors outside of our control were made in 2019 which resulted in numerous and repeat Certificate of Errors being issued and re-issued. This is not expected to occur again but again, could be out of our control.

***BOR Complaints and Actions are no longer able to be separately tracked within Devnet and are now combined.

SUPERVISOR OF ASSESSMENTS

Fund 080-025



Supervisor of Assessments positions: 7 FTE

The duties of the County Assessment Office are statutorily defined in the Property Tax Code (35 ILCS 200/).

MISSION STATEMENT

The mission of the Supervisor of Assessments is to properly oversee the accuracy and timeliness of real estate assessments in Champaign County.

BUDGET HIGHLIGHTS

The only revenue for the Supervisor of Assessments is salary reimbursement from the State, which increases based on salary increases for the Supervisor of Assessments. The 2021 Quadrennial schedule requires publication of 17,762 parcels along with other changes by the township assessors. The estimated number of publications is 33,000 based on the actual changes submitted to our office for 2020.

FINANCIAL

Fund 080 Dept 025		2019 Actual	2020 Original	2020 Projected	2021 Budget	
335	70	STATE SALARY REIMBURSEMENT	\$37,911	\$40,473	\$40,473	\$41,430
335	71	STATE REV-SALARY STIPENDS	\$0	\$3,000	\$0	\$3,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$37,911	\$43,473	\$40,473	\$44,430
369	90	OTHER MISC. REVENUE	\$0	\$0	\$300	\$400
		MISCELLANEOUS	\$0	\$0	\$300	\$400
REVENUE TOTALS		\$37,911	\$43,473	\$40,773	\$44,830	

511	2	APPOINTED OFFICIAL SALARY	\$78,399	\$81,135	\$81,135	\$82,861
511	3	REG. FULL-TIME EMPLOYEES	\$237,185	\$261,228	\$261,228	\$243,592
511	40	STATE-PAID SALARY STIPEND PERSONNEL	\$0	\$3,000	\$0	\$3,000
			\$315,584	\$345,363	\$342,363	\$329,453
522	1	STATIONERY & PRINTING	\$7,696	\$7,600	\$7,600	\$2,000
522	2	OFFICE SUPPLIES	\$2,192	\$2,500	\$2,500	\$2,500
522	3	BOOKS,PERIODICALS & MAN.	\$96	\$400	\$400	\$400
522	6	POSTAGE, UPS, FED EXPRESS	\$8	\$180	\$180	\$180
522	15	GASOLINE & OIL	\$0	\$500	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$3,040	\$200	\$200	\$200
			\$13,032	\$11,380	\$11,380	\$5,780
533	7	PROFESSIONAL SERVICES	\$4,527	\$5,000	\$5,000	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$133	\$500	\$500	\$500
533	33	TELEPHONE SERVICE	\$0	\$250	\$250	\$250
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$50	\$50	\$50
533	40	AUTOMOBILE MAINTENANCE	\$274	\$140	\$140	\$140
533	42	EQUIPMENT MAINTENANCE	\$20	\$1,150	\$1,150	\$1,150
533	70	LEGAL NOTICES,ADVERTISING	\$24,313	\$32,000	\$32,000	\$32,000
533	84	BUSINESS MEALS/EXPENSES	\$39	\$60	\$60	\$60
533	85	PHOTOCOPY SERVICES	\$230	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$595	\$620	\$620	\$620
533	95	CONFERENCES & TRAINING SERVICES	\$6,335	\$3,500	\$3,500	\$3,500
			\$36,466	\$43,270	\$43,270	\$38,270
		EXPENDITURE TOTALS	\$365,082	\$400,013	\$397,013	\$373,503

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization. County Board Goal 5 – Champaign County maintains safe and accurate records for county residents and performs administrative, governance, election and taxing functions.

The following are departmental goals developed to enhance services and comply with County Board Goal #1 and #5 of its Strategic Plan:

- Expand access, availability, and transparency of information through continuing enhancement of the Supervisor of Assessments website and online services
- Continue to expand the library of scanned documents and enhance the turn-around time in making those documents available to the public
- Begin the process of digitizing property record cards in the CAMA system.
- Expand the use of email in the exchange and transfer of documents with taxpayers and other interested parties
- To operate within budget and identify enhancements to operations, especially when those enhancements can reduce costs

DESCRIPTION

The County Assessment Office assists and supports the nineteen Township Assessors of the County. Onsite field support is provided by the Assistant Deputy/Appraiser; internal office support is provided by the Assistant Deputy/Sales Analyst and Tax Map Technician positions; and processing of parcel ownership changes, exemption applications, and related clerical functions is provided by the three full-time Clerk positions.

The Office staff reviews property transfer information such as deeds, surveys, plats, last wills, and trust documents so that changes to the tax roll and tax map are as accurate as possible. This work is done in cooperation with other county offices, including: County Clerk, GIS, IT, Recorder of Deeds, and the Treasurer. The Illinois Department of Revenue also works closely with this Office in providing periodic instructions and guidelines, and in verifying county and township assessment accuracy.

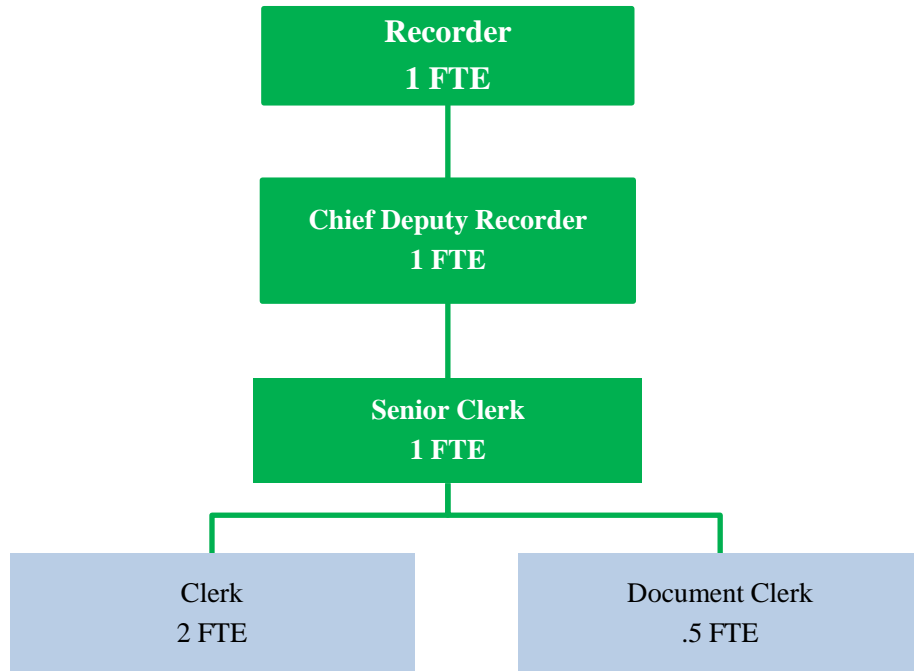
OBJECTIVES

1. Hold an annual instructional meeting for assessors no later than December 31st
2. Maintain and enter all homestead exemptions and distribute information to senior citizens and disabled persons by February 1st
3. Correct exemptions via certificates of error
4. Review the status of non-homestead exempt parcels each year
5. Review and sign new applications after the Board of Review make their recommendation
6. Review and enter the work of the nineteen township assessors
7. Hold a formal hearing of the Farmland Assessment Review Committee in June
8. Review the assessments to determine if any additions or corrections need to be made
9. Publish and mail any assessment change notices
10. Assist the three part-time members of the Board of Review throughout the year
11. Submit monthly sales information to the state in a digital format
12. Bi-annually submit to the state an abstract of assessed values for the County
13. Working closely with the various taxing bodies in providing them with updated Equalized Assessed Values for determining upcoming levies

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of parcels	77,452	77,700	78,000
Total number of assessor notices	6,081	6,520	15,250
New construction	\$97,532,150	96,592,280	97,000,000
Complaints	2,052	2,000	2,000
Quadrennial & Assessor change publications	30,011	21,240	33,000
Illinois Department of Revenue transfers	3,840	4,000	4,000

RECORDER
Fund 080-023



Recorder (080-023) positions: 3.0 FTE (Green)
 Recorder Automation Fund (641-023) position: 2.5 FTE (Light Blue)

The functions, powers, and duties of the recorder are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-5005).

MISSION STATEMENT

It is the mission of the Recorder to ensure the accurate and efficient recording and indexing of land records and miscellaneous documents within Champaign County; to act as the protector of your most important resource, your real property; to provide prompt and courteous service to all; and to provide assistance when needed.

BUDGET HIGHLIGHTS

The housing market has maintained strength and the refinancing of mortgages has been very strong. Together, those have increased our recording fees substantially. To date, large real estate transactions have not shown the strength that they have in the last couple of years, likely leading to a reduction in real estate transfer taxes.

FINANCIAL

Fund 080 Dept 023		2019 Actual	2020 Original	2020 Projected	2021 Budget
322	20 REVENUE STAMPS	\$1,439,439	\$1,500,000	\$1,410,000	\$1,500,000
	LICENSES AND PERMITS	\$1,439,439	\$1,500,000	\$1,410,000	\$1,500,000
FY2021 Budget		119		Recorder	
Champaign County, Illinois				General Fund 080-023	

335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$6,500	\$6,500	\$6,500	\$6,500
341	33	RECORDING FEES	\$711,977	\$700,000	\$840,000	\$750,000
341	53	RENTAL HOUSNG SUPPORT FEE	\$185,441	\$180,000	\$210,000	\$195,000
		FEES AND FINES	\$897,418	\$880,000	\$1,050,000	\$945,000
369	90	OTHER MISC. REVENUE	\$4,948	\$5,000	\$5,000	\$5,000
		MISCELLANEOUS	\$4,948	\$5,000	\$5,000	\$5,000
		REVENUE TOTALS	\$2,348,305	\$2,391,500	\$2,471,500	\$2,456,500
511	1	ELECTED OFFICIAL SALARY	\$91,612	\$91,631	\$91,631	\$91,983
511	3	REG. FULL-TIME EMPLOYEES	\$79,045	\$81,882	\$81,882	\$83,938
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
		PERSONNEL	\$177,157	\$180,013	\$180,013	\$182,421
522	1	STATIONERY & PRINTING	\$632	\$0	\$0	\$0
522	2	OFFICE SUPPLIES	\$196	\$300	\$0	\$0
522	50	PURCHASE DOCUMENT STAMPS	\$959,626	\$1,000,000	\$940,000	\$1,000,000
		COMMODITIES	\$960,454	\$1,000,300	\$940,000	\$1,000,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$500	\$0	\$0
533	33	TELEPHONE SERVICE	\$0	\$30	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$0	\$250	\$0	\$0
533	51	EQUIPMENT RENTALS	\$0	\$100	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$73	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$0	\$450	\$780	\$780
534	85	RENTAL HSG FEE REMITTANCE	\$175,662	\$162,000	\$189,000	\$175,500
		SERVICES	\$175,735	\$163,330	\$189,780	\$176,280
		EXPENDITURE TOTALS	\$1,313,346	\$1,343,643	\$1,309,793	\$1,358,701

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- Create an office culture that puts citizens first
- Maintain efficient operations within the revenue generated at current and statutory fee levels
- Constantly monitor office practices to update and refine operating techniques to conserve our assets
- Create an environment where information is received and shared in a timely manner so as to increase service levels to citizens
- Work with administration and the County Board to provide all needed documents pertaining to County ordinances, plans and emergency response
- *Work cooperatively with other county departments to implement a Local Government Electronic Notification program*

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- Maintain an accurate and updated website
- Assess and implement office changes with the Automation Fund while continuing to make the Recorder’s office ADA compliant and friendly
- Participate in appropriate facility upgrades
- Continue to make advances in technology to reduce the need for office space and parking
-

County Board Goal 3 – Champaign County promotes a safe, just and healthy community

- Promote a safe and healthy work environment
-

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- Regularly review facility needs and provide information to County administration regarding energy reduction plans
- Work to make sure that all plats and annexations fit within County and State policies

County Board Goal 5 - maintain safe and accurate county records and perform county administrative, governance, election and taxing functions for county residents

- Provide Supervisor of Assessments and GIS with needed information from the Recorder’s office
- Increase the use of digital communications as possible
- Increase the number of documents available digitally
- Work to pass legislation for the digital submission of plat maps

DESCRIPTION

The Recorder’s primary function is the receipt, approval, and recordation of land records and other miscellaneous documents, as well as, the indexing and archiving recorded documents. These documents are retained forever, and are used for the maintenance of title to property in Champaign County. The main goal of the Recorder’s Office has expanded from streamlining recording and indexing new documents, to also imaging and indexing past documents. Eventually, the office plans to have all records within the office available, and searchable, online.

OBJECTIVES

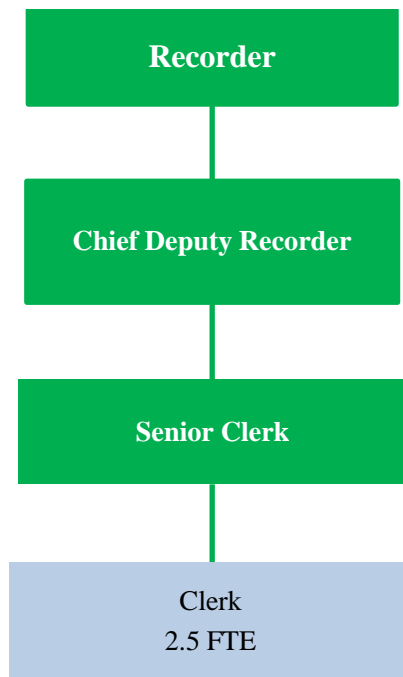
1. Record and return documents at the time of recording
2. Continue the ongoing project of back indexing images for the purpose of making them searchable online
3. Continued conversion of microfilm images to digital images for the purpose of making them searchable online
4. Centralization of microfilm and preserving the integrity of deteriorating film
5. Upgrade technology to meet changing Windows standards
6. Identify new sources of revenue
7. Work to integrate our information seamlessly with GIS and the Supervisor of Assessments
8. Continue the preservation of indexes and plats
9. Increase the use of electronic recording.

PERFORMANCE INDICATORS

Indicator	2019 Actual	2020 Projected	2021 Budgeted
Net revenue generated after state transfer for General Corporate Fund through recording fees/revenue stamps/misc. revenue	\$1,198,698	\$1,350,000	\$1,200,000
Documents recorded annually	21,879	25,000	24,000

RECORDER AUTOMATION

Fund 614-023



Recorder Automation Fund position: 2.5 FTE

The Recorder Automation Fund was established pursuant to Public Act 83-1321 to be used for: (1) a document storage system to provide the equipment, materials and necessary expenses incurred to help defray the cost of implementing and maintaining such a document records system; and (2) a system to provide electronic access to those records. The statutory authority for the county board to impose the fee is defined in Division 4-4 – County Clerk Fees – First and Second Class Counties – of the Counties Code (55 ILCS 5/).

MISSION STATEMENT

The accurate and efficient recording and indexing of land records and miscellaneous documents recorded within Champaign County, and to provide prompt and courteous service, to integrate our office records with other county and governmental organizations, and to increase access to documents and data within our office. To continually work to update archival records to new technology while maintaining their historical integrity.

BUDGET HIGHLIGHTS

The Automation fund balance is steadily decreasing due to the move in 2015 of two full time staff members to the fund. Ongoing expenses charged to the fund exceed revenue and likely will for the foreseeable future. Our revenues have continued to increase due in large part to a better web presence and increased digital offerings available to our Laredo customers. This current budget year we will still be in the red but more nearly balanced due to some cost saving measures. We continue to look for ways to integrate our office with other offices to improve efficiency. On the positive side, we are actually under budget for our in-house archival/digitization project in-house

FINANCIAL

Fund 614 Dept 023			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	33	RECORDING FEES	\$186,740	\$175,000	\$190,000	\$175,000
		FEES AND FINES	\$186,740	\$175,000	\$190,000	\$175,000
361	10	INVESTMENT INTEREST	\$8,055	\$5,000	\$5,000	\$5,000
		MISCELLANEOUS	\$8,055	\$5,000	\$5,000	\$5,000
REVENUE TOTALS			\$194,795	\$180,000	\$195,000	\$180,000
511	3	REG. FULL-TIME EMPLOYEES	\$58,064	\$62,409	\$62,409	\$62,621
511	4	REG. PART-TIME EMPLOYEES	\$3,739	\$15,232	\$0	\$15,629
511	5	TEMP. SALARIES & WAGES	\$14,266	\$10,000	\$16,000	\$13,403
513	1	SOCIAL SECURITY-EMPLOYER	\$1,377	\$1,931	\$1,300	\$2,221
513	2	IMRF - EMPLOYER COST	\$221	\$1,114	\$0	\$1,074
513	4	WORKERS' COMPENSATION INS	\$117	\$254	\$254	\$263
513	5	UNEMPLOYMENT INSURANCE	\$331	\$466	\$466	\$466
		PERSONNEL	\$78,115	\$91,406	\$80,429	\$95,677
522	1	STATIONERY & PRINTING	\$818	\$2,000	\$2,000	\$2,000
522	2	OFFICE SUPPLIES	\$613	\$5,000	\$3,000	\$5,000
522	44	EQUIPMENT LESS THAN \$5000	\$7,264	\$7,000	\$7,000	\$7,000
		COMMODITIES	\$8,695	\$14,000	\$12,000	\$14,000
533	7	PROFESSIONAL SERVICES	\$28,074	\$30,000	\$30,000	\$32,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$0	\$100
533	29	COMPUTER/INF TCH SERVICES	\$25,305	\$30,000	\$30,000	\$35,000
533	33	TELEPHONE SERVICE	\$0	\$100	\$0	\$100
533	42	EQUIPMENT MAINTENANCE	\$0	\$500	\$0	\$500
533	51	EQUIPMENT RENTALS	\$693	\$0	\$0	\$500
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$0	\$0	\$100
533	71	BLUEPRINT,FILM PROCESSING	\$10,697	\$10,000	\$3,000	\$5,000
533	95	CONFERENCES & TRAINING	\$1,837	\$500	\$70	\$50
534	37	FINANCE CHARGES,BANK FEES	\$39	\$0	\$0	\$0
		SERVICES	\$66,645	\$71,200	\$63,070	\$73,350
544	33	OFFICE EQUIPMENT & FURNIS	\$63,678	\$59,600	\$55,600	\$55,600
		CAPITAL	\$63,678	\$59,600	\$55,600	\$55,600
EXPENDITURE TOTALS			\$217,133	\$236,206	\$211,099	\$238,627

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$479,706	\$463,607	\$404,980

The fund balance continues to drop, but cash flow is not currently a problem and shouldn't be for the next ten years at least. Increased online revenue and holding the line on costs brought the negative cash flow last year to under \$30,000. Most of our expenses are now coming from our automation fund and without some shift back to general corp the fund will be exhausted in 12-20 years.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
2.5	2.5	2.5	2.5	2.5

DESCRIPTION

The automation fund makes possible various new software products that improve our efficiency and accuracy. Development of an online error reporting system is still being worked on. We continue to make progress on our digitizing and back indexing efforts.

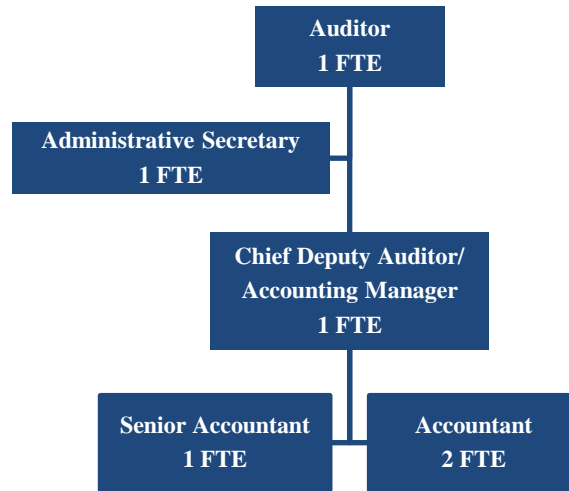
OBJECTIVES

- Increase the documents recorded and filed electronically
- Update past recorded documents to digital format, continuing until all documents back to 1975 are digitized and indexed
- Digitize and index all county plats
- Make the Grantor and Grantee Indexes more easily searchable by computer, to protect over usage of the original books
- Increase number of paid users of the internet program and Monarch, our new bulk copy program
- Continue to enhance, through technology, the delivery of information and documents to the public

PERFORMANCE INDICATORS

Indicator	2019 Actual	2020 Projected	2021 Budgeted
Number of documents recorded & filed electronically	2,831	8,000	15,000
Number of old documents converted to digital format	25,000	50,000	50,000
Error Corrections	250	250	1,000
Number of documents back indexed	25,000	25,000	40,000

COUNTY AUDITOR
Fund 080-020



Auditor positions: 6 FTE

The duties of the auditor are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-1005).

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 maintain a record of all contracts entered into by the County Board, and to administer the payment of County bills and the fixed assets records.

BUDGET HIGHLIGHTS

- The largest expenditure for the office is salary and wages, constituting 97% of the total budget.
- The largest non-personnel expense is conferences & training. The County Auditor is required by state statute to receive 20 hours of Continuing Professional Education (CPE) and to maintain applicable professional licensure already held. Both the Auditor and the Chief Deputy Auditor are required to receive 40 hours of CPE training annually to maintain an active CPA designation.
- Temporary salaries have been reduced.
- The Auditor’s Office revenue for the general corporate fund is obtained by billing other County funds (RPC, Highway, MHB etc.) for accounting services. Additionally, the County Auditor has contracted with a local bank to facilitate electronic payment of some bills, resulting in a rebate to the County treasury.

FINANCIAL

Fund 080 Dept 020		2019 Actual	2020 Original	2020 Projected	2021 Budget
335	71 STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
	FEDERAL, STATE & LOCAL SHARED REVENUE	\$6,500	\$6,500	\$6,500	\$6,500

341	31	ACCOUNTING FEES	\$116,371	\$95,000	\$91,000	\$91,000
		FEES AND FINES	\$116,371	\$95,000	\$91,000	\$91,000
369	13	ELECTRONIC PYTS REBATE	\$17,971	\$21,500	\$15,000	\$17,000
		MISCELLANEOUS	\$17,971	\$21,500	\$15,000	\$17,000
		REVENUE TOTALS	\$140,842	\$123,000	\$112,500	\$114,500
511	1	ELECTED OFFICIAL SALARY	\$91,612	\$91,631	\$91,631	\$91,983
511	3	REG. FULL-TIME EMPLOYEES	\$311,047	\$288,423	\$282,423	\$276,537
511	5	TEMP. SALARIES & WAGES	\$381	\$1,000	\$7,000	\$0
511	40	STATE-PAID SALARY STIPEND PERSONNEL	\$6,500 \$409,540	\$6,500 \$387,554	\$6,500 \$387,554	\$6,500 \$375,020
522	1	STATIONERY & PRINTING	\$1,830	\$1,880	\$1,880	\$1,880
522	2	OFFICE SUPPLIES	\$1,154	\$900	\$900	\$900
522	3	BOOKS,PERIODICALS & MAN.	\$50	\$500	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$518 \$3,552	\$375 \$3,655	\$375 \$3,655	\$375 \$3,655
533	1	AUDIT & ACCOUNTING SERVCS	\$805	\$1,160	\$1,160	\$1,160
533	7	PROFESSIONAL SERVICES	\$1,200	\$1,450	\$1,450	\$1,450
533	33	TELEPHONE SERVICE	\$90	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$1,527	\$1,660	\$1,800	\$1,800
533	95	CONFERENCES & TRAINING SERVICES	\$6,030 \$9,652	\$6,900 \$11,170	\$4,500 \$8,910	\$4,200 \$8,610
		EXPENDITURE TOTALS	\$422,744	\$402,379	\$400,119	\$387,285

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- Maintain safe and accurate county records in accordance with the Local Records Act.
- Maintain a continuous internal audit of the revenues, expenditures, and financial records of all county offices
- Improve public access to public information through continuing development and utilization of technology including an online checkbook introduced during FY2016 as well as the Waste, Fraud and Abuse portal.
- Continued recipient of GFOA award: Certificate of Achievement for Excellence in Financial Reporting
- Support and maintain all monthly reports, accessed through the County’s website

DESCRIPTION

The Auditor’s Office is responsible for designing and maintaining the county’s accounting system and doing a continuous internal audit of county spending. The office is also responsible for accounts payable and putting together monthly reports and a comprehensive annual financial report.

OBJECTIVES

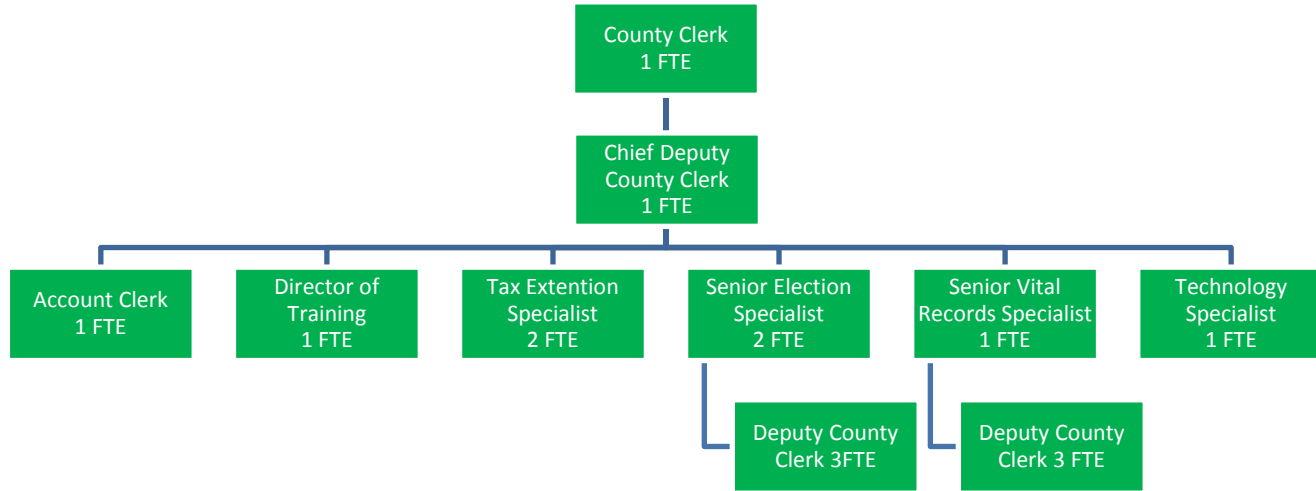
- Design, update, and implement an accounting system in keeping with generally accepted accounting principles and modern software advancements
- Audit all claims against the county and paying all valid claims via accounts payable and payroll
- Audit the receipts of all county offices and departments presented for deposit with the County Treasurer
- Recommend to the County Board the payment or rejection of all claims
- Maintain a file of all contracts entered into by the County Board and all authorized county officers
- Audit for compliance with state and federal laws and county policies
- Audit the inventory of all real and personal property owned by the County
- Maintain high quality standards with increasing workloads and demands through continuing development of technology
- Receive Government Finance Officers Association recognitions for financial reporting

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Receive a clean audit report from the County’s external auditor	Yes	Yes	Yes
Receive GFOA Certificate of Achievement – CAFR	Yes	Yes	Yes
Number of accounting transactions	96,442	100,000	100,000
Number of Accounts Payable Checks remitted	16,327	17,000	18,000

COUNTY CLERK

Fund 080-022



County Clerk (080-022) positions: 16 FTE

The position, functions, powers, and duties of the county clerk are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-2).

MISSION STATEMENT

To provide professional and accurate service to the public; to provide safe and secure maintenance of county records; to ensure elections in Champaign County are fair, free, and accessible; and to accurately and efficiently perform our statutory duties in all areas of the office.

BUDGET HIGHLIGHTS

FY2021 will have 2 elections a consolidated primary and general elections. Our FY2021 budget reflects the costs of compliance with state mandates for election administration, including election day registration, automatic voter registration and expanding early and by-mail voting, in addition to the traditional expenses for election administration, voter education, Election judges and mandated compliance. Our Taxes and Vitals divisions, in addition to their day to day work, are updating procedures and processes in an effort to create efficient and effective service for the taxpayers. Vitals will be moving to a new pay system in FY2021 and will generate increased revenue of approximately 10k coming back to the County.

FINANCIAL

Fund 080 Dept 022			2019 Actual	2020 Original	2020 Projected	2021 Budget
321	10	LIQUOR/ENTERTNMNT LICENSE	\$1,450	\$1,600	\$1,080	\$1,500
322	10	MARRIAGE LICENSES	\$70,580	\$80,000	\$50,000	\$80,000
322	15	CIVIL UNION LICENSES	\$465	\$140	\$2,800	\$1,500
		LICENSES AND PERMITS	\$72,495	\$81,740	\$53,880	\$83,000

331	11	ELEC CMMSN-HELP AMER VOTE	\$0	\$0	\$1,101	\$0
334	81	IL ST BD ELECTIONS GRANT	\$71,430	\$0	\$0	\$0
335	60	STATE REIMBURSEMENT	\$15,615	\$48,645	\$48,654	\$15,615
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$93,545	\$55,145	\$56,255	\$22,115
341	32	COUNTY CLERK FEES	\$338,444	\$350,000	\$290,000	\$340,000
		FEES AND FINES	\$338,444	\$350,000	\$290,000	\$340,000
361	10	INVESTMENT INTEREST	\$460	\$370	\$370	\$400
369	90	OTHER MISC. REVENUE	\$0	\$0	\$15	\$20
		MISCELLANEOUS	\$460	\$370	\$385	\$420
		REVENUE TOTALS	\$504,944	\$487,255	\$400,520	\$445,535
511	1	ELECTED OFFICIAL SALARY	\$93,781	\$93,938	\$93,938	\$95,816
511	3	REG. FULL-TIME EMPLOYEES	\$481,058	\$585,520	\$599,520	\$613,893
511	5	TEMP. SALARIES & WAGES	\$20,131	\$65,000	\$51,000	\$65,000
511	9	OVERTIME	\$6,698	\$35,000	\$35,000	\$7,500
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
		PERSONNEL	\$608,168	\$785,958	\$785,958	\$788,709
522	1	STATIONERY & PRINTING	\$34,494	\$40,000	\$33,426	\$40,000
522	2	OFFICE SUPPLIES	\$3,249	\$8,000	\$8,000	\$5,193
522	3	BOOKS,PERIODICALS & MAN.	\$158	\$1,250	\$1,250	\$1,250
522	6	POSTAGE, UPS, FED EXPRESS	\$32,393	\$2,500	\$2,500	\$2,500
522	15	GASOLINE & OIL	\$532	\$500	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$27,932	\$10,000	\$12,000	\$8,500
522	94	ELECTION SUPPLIES	\$2,631	\$15,000	\$12,000	\$10,000
		COMMODITIES	\$101,389	\$77,250	\$69,676	\$67,943
533	5	COURT REPORTING	\$130	\$130	\$130	\$130
533	7	PROFESSIONAL SERVICES	\$873	\$800	\$2,910	\$800
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$700	\$700	\$1,700
533	29	COMPUTER/INF TCH SERVICES	\$59,362	\$1,040	\$4,950	\$1,040
533	40	AUTOMOBILE MAINTENANCE	\$30	\$30	\$30	\$30
533	42	EQUIPMENT MAINTENANCE	\$65,883	\$67,410	\$54,110	\$67,410
533	64	ELECTION JUDGES & WORKERS	\$85,497	\$230,000	\$230,000	\$140,000
533	65	VOTER REGISTRATION EXP.	\$1,747	\$1,000	\$1,000	\$4,259
533	66	REGISTRARS-BIRTH & DEATH	\$5,139	\$5,400	\$5,400	\$5,400
533	70	LEGAL NOTICES,ADVERTISING	\$9,265	\$22,000	\$25,000	\$25,000
533	84	BUSINESS MEALS/EXPENSES	\$314	\$8,000	\$8,000	\$9,500
533	89	PUBLIC RELATIONS	\$29	\$30	\$30	\$30
533	93	DUES AND LICENSES	\$375	\$1,500	\$1,500	\$1,500
533	95	CONFERENCES & TRAINING	\$2,551	\$1,500	\$1,500	\$2,500
534	33	ELEC SUP BLDG REPAIR-MNT	\$5,611	\$6,500	\$6,500	\$6,500
534	37	FINANCE CHARGES,BANK FEES	\$40	\$150	\$150	\$150
534	62	ELECTION MILEAGE,PHONE RM	\$2,809	\$7,000	\$7,000	\$3,500
534	64	ELECTION SERVICES	\$10,573	\$25,000	\$13,371	\$10,573
		SERVICES	\$250,228	\$378,190	\$362,281	\$280,022
544	38	ELECTION/VOTER REG EQUIP	\$158,405	\$483,140	\$430,640	\$85,000

		CAPITAL	\$158,405	\$483,140	\$430,640	\$85,000
571	77	TO ELECTION GRANT FND 628	\$71,571	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$71,571	\$0	\$0	\$0
		EXPENDITURE TOTALS	\$1,189,761	\$1,724,538	\$1,648,555	\$1,221,674

ALIGNMENT to STRATEGIC PLAN

CB Goal 1 – Champaign County is committed to being a high-performing, open and transparent local government organization.

- Utilize technology for efficiency in operations and convenience in service
- Identify and implement savings through all possible collaborations with other County departments
- To provide a work environment focusing on the delivery of courteous and timely services
- To promote open, transparent, and ethical behavior to ensure the integrity and fairness of elections in Champaign County
- To develop and implement a plan for employee training to provide optimum performance and delivery of services by County Clerk staff
- To maintain a continuously updated and accurate web site as a vehicle to provide the public with information
- To develop and enhance the access to services online

CB Goal 3 – Champaign County promotes a safe, just and healthy community.

- To consider accessibility for all persons in the delivery of all services

CB Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources.

- To account for demographics and population changes in the planning of operations and services, especially election services

COUNTY CLERK - ELECTIONS DESCRIPTION

The County Clerk’s Office administers all elections in Champaign County, including but not limited to registering voters, receiving candidate petitions, training election judges, setting up polling places, and tabulating election results.

OBJECTIVES

1. Maintain the highest level of integrity, security, and transparency as possible with the election process
2. Process voter registrations and vote by mail in a timely fashion
3. Provide a high level of access to voter registration and voting opportunities
4. Provide assistance to all units of government with their election responsibilities
5. Accurately and transparently tabulate and report election results

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Voter registrations processed	18,460	56,000	30,000
Voters voting prior to Election Day	3,720	28,000	32,000
Voters voting on Election Day	13,546	48,000	31,000

DESCRIPTION - TAXES

The County Clerk’s Office extends property taxes for all taxing districts in the County, maintains drainage assessment rolls, and handles delinquent taxes.

OBJECTIVES

1. Provide tax extensions to Treasurer by May 1st of each year
2. Provide accurate and friendly service to the public
3. Provide a high level of service to the public on our website
4. Use imaging to reduce our need for storage and to provide easier access to documents

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Date tax extensions completed	May 17	April 15	April 12

DESCRIPTION- VITALS

The County Clerk’s Office retains vital records such as marriage licenses, birth certificates, and death certificates. It maintains and issues assumed business names, notaries, and other documents. It maintains the minutes of county board meetings as well as all ordinances and resolutions. Many intergovernmental agreements are filed in the office as well as numerous other miscellaneous documents.

OBJECTIVE

1. Provide accurate and friendly service to the public
2. Provide a high level of service to the public on our website
3. Use imaging to reduce our need for storage and to provide easier access to documents
4. Use technology to serve customers more conveniently and perform repetitive tasks more efficiently

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Birth certificate searches performed	5,988	6,200	6,200
Death certificate searches performed	1,352	1,100	1,500
Marriage/civil union licenses issued	1,014	1,100	1,100

COUNTY CLERK SURCHARGE

Fund 611-022

The County Clerk Surcharge Fund was established by the County Board pursuant to the Vital Records Act (410 ILCS 535/1).

FINANCIAL

Fund 611 Dept 022			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	49	DEATH CERTIF SURCHARGE	\$5,372	\$6,000	\$3,400	\$6,000
341	55	MARRIAGE LICNSE SURCHARGE	\$5,065	\$6,000	\$1,830	\$6,000
		FEES AND FINES	\$10,437	\$12,000	\$5,230	\$12,000
REVENUE TOTALS			\$10,437	\$12,000	\$5,230	\$12,000
534	78	REMIT DEATH CERT SURCHARG	\$5,372	\$6,000	\$3,400	\$6,000
534	95	REMIT MARRIAGE LIC SURCHG	\$5,065	\$6,000	\$1,830	\$6,000
		SERVICES	\$10,437	\$12,000	\$5,230	\$12,000
EXPENDITURE TOTALS			\$10,437	\$12,000	\$5,230	\$12,000

FUND BALANCE

FY2019 Actual	FY2020 Budgeted	FY2021 Projected
\$0	\$0	\$0

The fund balance goal is \$0 – as this is strictly a pass-through fund.

DESCRIPTION

This fund is a zero-sum fund to account for the payment to the state of Certificate Surcharges.

ELECTION ASSISTANCE/ACCESSIBILITY GRANT

Fund 628-022

The Election Assistance/Accessibility Grant Fund was established with federal Help America Vote Act (HAVA) funding.

BUDGET HIGHLIGHTS

Revenue is anticipated from two grants in FY2021.

*FY2020 projected is \$121,232 + \$398,061 with the CARES Act and Postage grants. The additional grants are related to SB 1863 and the 2020 General Election. The CARES Act gives the money ahead of purchase whereas the Postage grant must be paid and reimbursed later.

The IVRS grant is eligible for up to \$100,000 in reimbursement on qualifying expenses. Anticipated reimbursements will be voter registration software program annual licensing, postage for voter registration cards, temporary staff for same day voter registration at early polling locations, and portable wifi connections at all polling locations.

The second grant is the HAVA grant. Expected grant total is \$43,000. Eligible reimbursements will focus on cybersecurity for elections hardware and staff training to maintain security and best practices as recommended by the State Board of Elections

FINANCIAL

Fund 628 Dept 022			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	11	ELEC CMMSN-HELP AMER VOTE	\$5,611	\$18,000	\$22,609	\$33,712
332	27	CARES ACT GRANT-CTY CLERK	\$0	\$0	\$297,869	\$0
334	81	IL ST BD ELECTIONS GRANT	\$0	\$100,000	\$100,000	\$100,000
334	88	POSTAGE GRANT - CTY CLERK	\$0	\$0	\$100,192	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$5,611	\$118,000	\$520,670	\$133,712
361	10	INVESTMENT INTEREST	\$284	\$0	\$0	\$0
		MISCELLANEOUS	\$284	\$0	\$0	\$0
371	80	FROM GENERAL CORP FND 080	\$71,571	\$0	\$0	\$0
		INTERFUND REVENUE	\$71,571	\$0	\$0	\$0
		REVENUE TOTALS	\$77,466	\$118,000	\$520,670	\$133,712
511	5	TEMP. SALARIES & WAGES	\$4,232	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$324	\$0	\$0	\$0
513	4	WORKERS' COMPENSATION INS	\$28	\$0	\$0	\$0
513	5	UNEMPLOYMENT INSURANCE	\$76	\$0	\$0	\$0
		PERSONNEL	\$4,660	\$0	\$0	\$0
522	1	STATIONERY & PRINTING	\$0	\$0	\$46,574	\$0

522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$113,492	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$3,723	\$0
522	94	ELECTION SUPPLIES	\$0	\$18,000	\$0	\$15,000
		COMMODITIES	\$0	\$18,000	\$163,789	\$15,000
533	29	COMPUTER/INF TCH SERVICES	\$64,370	\$70,000	\$65,939	\$33,712
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$85,000
533	64	ELECTION JUDGES & WORKERS	\$0	\$0	\$65,000	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$0	\$8,000	\$0
533	95	CONFERENCES & TRAINING	\$4,860	\$0	\$0	\$0
534	62	ELECTION MILEAGE,PHONE RM	\$0	\$0	\$5,000	\$0
534	70	BROOKNS BLDG REPAIR-MAINT SERVICES	\$0	\$0	\$9,855	\$0
			\$69,230	\$70,000	\$153,794	\$118,712
544	38	ELECTION/VOTER REG EQUIP CAPITAL	\$14,265	\$30,000	\$190,000	\$0
			\$14,265	\$30,000	\$190,000	\$0
		EXPENDITURE TOTALS	\$88,155	\$118,000	\$507,583	\$133,712

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
(\$5,344)	\$7,743	\$7,743

The fund balance goal is to maintain a positive balance, with the acknowledgement that all available funds will be spent on eligible expenditures.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
0	0	1	0	0

DESCRIPTION

The Election Assistance/Accessibility Grant Fund is used as repository for revenues associated with various grants, and is used to fund equipment, commodities, activities, and services in compliance with appropriate acceptance agreements.

OBJECTIVES

1. To utilize all grant funds for activities permitted and designated by the grant acceptance agreements, including voter education, voter registration, and accessibility
2. To secure appropriate grants, whenever possible, that allow for expanded and more efficient services within the County Clerk's office

COUNTY CLERK AUTOMATION

Fund 670-022

The County Clerk Automation Fund was established by the County Board pursuant to the Counties Code (55 ILCS 5/4-4001).

BUDGET HIGHLIGHTS

The Automation Fund will again be used to supplement office operations, but the long-term objective is to build a sufficient fund balance so that the Automation Fund can be used for large scale capital and technology purchases to improve operational efficiency and services, including elections.

FINANCIAL

Fund 670 Dept 022			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	32	COUNTY CLERK FEES	\$16,860	\$20,000	\$15,000	\$20,000
		FEES AND FINES	\$16,860	\$20,000	\$15,000	\$20,000
361	10	INVESTMENT INTEREST	\$2,565	\$200	\$200	\$200
369	90	OTHER MISC. REVENUE	\$3,066	\$9,000	\$3,065	\$4,000
		MISCELLANEOUS	\$5,631	\$9,200	\$3,265	\$4,200
REVENUE TOTALS			\$22,491	\$29,200	\$18,265	\$24,200
522	6	POSTAGE, UPS, FED EXPRESS	\$3,163	\$9,000	\$7,502	\$6,000
522	44	EQUIPMENT LESS THAN \$5000	\$142,463	\$20,000	\$9,400	\$11,000
		COMMODITIES	\$145,626	\$29,000	\$16,902	\$17,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$10,815	\$10,815
		SERVICES	\$0	\$0	\$10,815	\$10,815
EXPENDITURE TOTALS			\$145,626	\$29,000	\$27,717	\$27,815

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$18,474	\$9,022	\$5,407

The goal is to maintain a positive fund balance and to use available funds for technology-related purchases that will improve services and provide new efficiencies. The automation fund is budgeted aggressively for expenditure to allow flexibility in operations throughout the year.

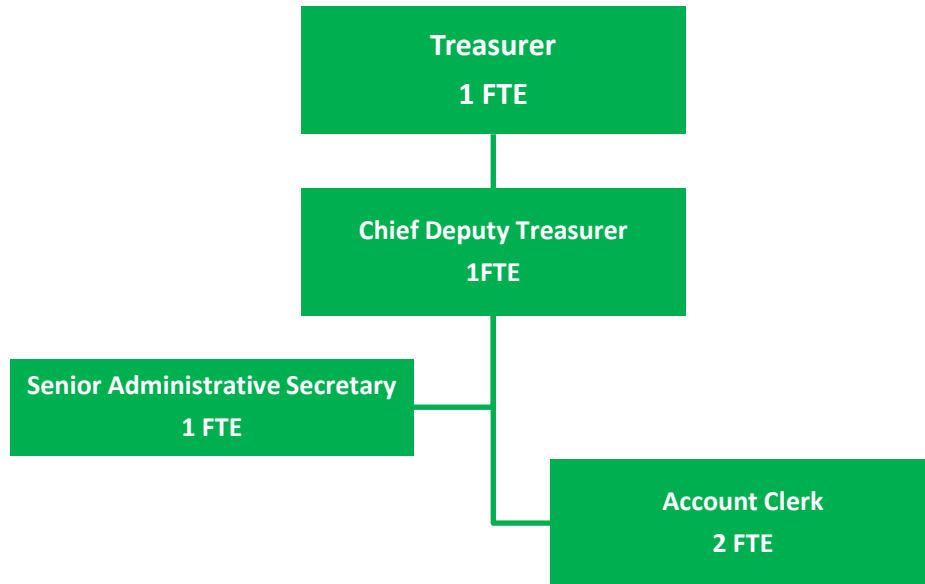
DESCRIPTION

The County Clerk Automation fund is funded by fee surcharges, and the fund balance has been spent down over previous years to supplement General Corporate Fund office operations and personnel.

OBJECTIVES

The objective of the County Clerk Automation fund is to fund operational and technological changes that enhance efficiency and to maintain and replace office technology.

TREASURER
Fund 080-026



Treasurer positions: 5 FTE

The Treasurer, one of the earliest county officials established in Illinois, is required for all counties by the Illinois Constitution. Article VII, Section 4(c), “Each County shall elect a sheriff, county clerk and treasurer.”

The duties of the treasurer are defined by state law in the Illinois Counties Code (55 ILCS 5/3-10):

“In all counties there shall be an elected treasurer who shall hold office until his successor shall be qualified. He shall receive and safely keep the revenues and other public moneys of the county, and all money and funds authorized by law to be paid to him and disburse the same pursuant to law.”

MISSION STATEMENT

The mission of the Treasurer is to serve the taxpayers and taxing districts of Champaign County by managing an efficient and accurate billing, collecting, investing, and disbursing system for tax moneys; to ensure the safety, liquidity, and yield of County funds by developing and implementing a sound, written investment policy in accordance with Illinois law.

BUDGET HIGHLIGHTS

In FY 2020 the County Board authorized funds to hire temporary staff to work on bank reconciliations the last two months for 2018 and all 2019, and an additional funds to pay for services rendered by Firstech, Mail Service, and Tax Sale (Joseph Meyer). These three items are ordinary expenses that we incur every year during the Tax Cycle and are historically paid from Fund 619. Due to a depleted fund balance in Fund 619, these expenditures will be paid from the General Fund in FY2020 and FY2021, with an expected increase in the cost of payment processing services provided by Firstech due to additional assistance with the collector banks.

FINANCIAL

Fund 080 Dept 026			2019	2020	2020	2021
			Actual	Original	Projected	Budget
319	10	INTEREST-DELINQUENT TAXES	\$708,929	\$660,000	\$700,000	\$700,000
319	11	COSTS - DELINQUENT TAXES	\$1,400	\$21,000	\$25,000	\$25,000
		PROPERTY TAXES	\$710,329	\$681,000	\$725,000	\$725,000
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
337	21	LOCAL GOVT REIMBURSEMENT	\$6,182	\$15,000	\$10,000	\$10,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$12,682	\$21,500	\$16,500	\$16,500
361	10	INVESTMENT INTEREST	\$13,852	\$20,000	\$10,000	\$10,000
		MISCELLANEOUS	\$13,852	\$20,000	\$10,000	\$10,000
REVENUE TOTALS			\$736,863	\$722,500	\$751,500	\$751,500
511	1	ELECTED OFFICIAL SALARY	\$93,781	\$93,938	\$93,938	\$95,816
511	3	REG. FULL-TIME EMPLOYEES	\$165,075	\$170,602	\$164,727	\$172,691
511	5	TEMP. SALARIES & WAGES	\$13,485	\$0	\$12,175	\$0
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
		PERSONNEL	\$278,841	\$271,040	\$277,340	\$275,007
522	1	STATIONERY & PRINTING	\$6,184	\$6,182	\$6,182	\$6,182
522	2	OFFICE SUPPLIES	\$2,258	\$1,278	\$1,278	\$1,278
522	6	POSTAGE, UPS, FED EXPRESS	\$356	\$420	\$420	\$420
		COMMODITIES	\$8,798	\$7,880	\$7,880	\$7,880
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$40,000	\$40,000
533	70	LEGAL NOTICES,ADVERTISING	\$1,789	\$3,500	\$3,500	\$3,500
533	93	DUES AND LICENSES	\$500	\$800	\$800	\$800
534	37	FINANCE CHARGES,BANK FEES	\$95	\$1,500	\$1,500	\$1,500
		SERVICES	\$2,384	\$5,800	\$45,800	\$45,800
EXPENDITURE TOTALS			\$290,023	\$284,720	\$331,020	\$328,687

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- The Treasurer’s primary goal is to provide excellent public service including financial management as well as easy access to public information.
- The Treasurer’s office includes an area for public access to our records.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- The Treasurer’s office is accessible for all citizens of Champaign County.

INVESTMENT OF FUNDS

All funds brought to the Treasurer’s office will be receipted into the accounting system and deposited into the bank in a timely manner. Idle cash will be invested for county departments in bank accounts, term investments, and state investment pools. Bond proceeds will be invested with allowance for payments of scheduled liabilities. All investments will be made following the objectives of Safety, Liquidity and Yield, in that order.

OBJECTIVES

- 1. Receipt all money into the accounting system
- 2. Deposit all receipted money in the bank
- 3. Invest funds according to safety, liquidity and yield principles
- 4. Maintain enough liquid assets to pay obligations

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Investment interest, all funds	\$13,851	\$10,000	\$10,000
Number of cash receipts entered	7,200	7,440	7680
Number of annual debt service payments	10	8	8
Number of Treasurer’s bank accounts	22	31	31
Number of County funds	60	62	62

DESCRIPTION – REAL ESTATE TAX COLLECTION

The Treasurer’s office will bill, collect, and invest real estate tax payments and distribute collections plus interest earnings, to the 125 taxing districts in Champaign County according to statute. All forms of payment will be reconciled. Accurate records of collections and disbursements will be maintained. All distributions will be reconciled monthly prior to disbursement during tax season.

OBJECTIVES

- 1. Distribute tax money
- 2. Reconcile and post all payments
- 3. Collect all late interest due
- 4. Reconcile all collector bank statements

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Amount of tax money distributed	\$372,505,388.76	\$387,792,540.95	\$397,000,000
Overall collection percentage	99.92%	99.95%	99.95%
Amount of late charges collected	\$708,928	\$700,000	\$700,000
Number of bills sent	77,442	78,949	80,456
Number of tax distributions	8	8	8
Number of bank reconciliations per month	30	30	30
Number of automatic withdrawal transactions	3,328	3,523	3,723

TREASURER WORKING CASH

Fund 610-026

The Working Cash Fund was established by statute (55 ILCS 5/6-29004). It provides real estate tax supported county funds a borrowing opportunity under specific statutory conditions.

BUDGET HIGHLIGHTS

The Working Cash Fund has not been used in many years. The total dollar amount could help the General Fund or a real estate tax supported Special Tax Fund deal with a small cash flow problem but is not big enough to have a major impact.

FINANCIAL

Fund 610 Dept 026			2019 Actual	2020 Original	2020 Projected	2021 Budget
361	10	INVESTMENT INTEREST	\$6,627	\$10,000	\$4,000	\$10,000
		MISCELLANEOUS	\$6,627	\$10,000	\$4,000	\$10,000
		REVENUE TOTALS	\$6,627	\$10,000	\$4,000	\$10,000
571	80	TO GENERAL CORP FUND 080	\$6,627	\$10,000	\$4,000	\$10,000
		INTERFUND EXPENDITURE	\$6,627	\$10,000	\$4,000	\$10,000
		EXPENDITURE TOTALS	\$6,627	\$10,000	\$4,000	\$10,000

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$377,714	377,714	\$377,714

The Fund Balance Goal of \$377,714 remains constant. Interest earnings, the only revenue, is transferred annually to the General Fund.

DESCRIPTION

The Working Cash Fund is a borrowing source for tax supported County funds. It must be reimbursed through property tax collections. It requires a county board resolution to borrow.

OBJECTIVES

The most important objective is to keep the fund liquid for possible use by a qualifying fund.

TREASURER TAX SALE AUTOMATION

Fund 619-026

The Tax Sale Automation Fund was established by statute (35 ILCS 200/21-245) to provide for the tax automation needs of the County Treasurer in the operation and development of the tax collection system. The main source of revenue is a \$10 fee for every tax sale item.

BUDGET HIGHLIGHTS

Fund used to purchase office technology. Computer replacement is scheduled for FY2023. In FY2020 and FY2021, expenditures for the real estate tax billing process, tax sale, mail service and the lock box collection expenses were moved to the General Fund due to the Treasurer Tax Sale Automation fund balance being depleted in FY2019.

FINANCIAL

Fund 619 Dept 026			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	34	TAX SEARCH & TAX LISTS	\$1,100	\$1,700	\$1,600	\$1,600
341	45	ADMINISTRATIVE FEES	\$2,275	\$6,500	\$5,000	\$5,000
341	52	TAX SALE FEE	\$12,398	\$18,500	\$19,000	\$19,000
		FEES AND FINES	\$15,773	\$26,700	\$25,600	\$25,600
361	10	INVESTMENT INTEREST	\$430	\$600	\$10	\$100
		MISCELLANEOUS	\$430	\$600	\$10	\$100
REVENUE TOTALS			\$16,203	\$27,300	\$25,610	\$25,700
511	5	TEMP. SALARIES & WAGES	\$21,767	\$8,500	\$8,500	\$8,500
513	1	SOCIAL SECURITY-EMPLOYER	\$1,665	\$651	\$651	\$651
513	4	WORKERS' COMPENSATION INS	\$141	\$36	\$36	\$36
513	5	UNEMPLOYMENT INSURANCE	\$384	\$233	\$233	\$233
		PERSONNEL	\$23,957	\$9,420	\$9,420	\$9,420
522	2	OFFICE SUPPLIES	\$1,023	\$3,000	\$3,000	\$3,000
522	44	EQUIPMENT LESS THAN \$5000	\$2,099	\$5,000	\$5,000	\$5,000
		COMMODITIES	\$3,122	\$8,000	\$8,000	\$8,000
533	7	PROFESSIONAL SERVICES	\$22,776	\$20,000	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$94	\$300	\$300	\$300
533	95	CONFERENCES & TRAINING	\$1,179	\$1,000	\$1,000	\$1,000
		SERVICES	\$24,049	\$21,300	\$1,300	\$1,300
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$5,000	\$0	\$0
		CAPITAL	\$0	\$5,000	\$0	\$0
EXPENDITURE TOTALS			\$51,128	\$43,720	\$18,720	\$18,720

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
(\$693)	\$6,197	\$13,177

The fund balance needs restored in order to allow for department computer purchases scheduled in FY2023, and ultimately payment for services that have been temporarily moved to the General Fund.

DESCRIPTION

The revenues collected in this fund are used to reduce demands on the Treasurer’s General Corporate Fund budget. All commodities and services that are allowed by law, are purchased from this fund. Purchases from this fund include computer and technology needs for the office; hiring part-time staffing during the collection season; paying for the Lock Box bank contract; and costs of the real estate tax billing system.

OBJECTIVES

The goal every year is to conduct the annual tax sale in a legal, fair, efficient, and transparent manner. The fund’s resources are to be used to offset as much of the burden on the General Corporate Fund as possible.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of Parcels Sold at Tax Sale	938	1,000	1,000
Number of Registered Tax Buyers	40	30	30
Tax Sale Winning Bid Rate (Weighted Average)	4.91%	4.00%	4.00%

TREASURER PROPERTY TAX INTEREST FEE

Fund 627-026

The Property Tax Interest Fee Fund was established by statute (35 ILCS 200/21-330) to allow for interest to be paid pursuant to a court ordered refund of a tax sale item sold in error. The law allows for any accumulated funds above \$100,000 to be deposited into the General Corporate Fund annually.

BUDGET HIGHLIGHTS

This fund has been stable source of income to the General Corporate Fund. Its annual revenues depend on the number of tax sale items (\$60 per tax sale property).

FINANCIAL

Fund 627 Dept 026			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	52	TAX SALE FEE	\$44,880	\$105,000	\$55,000	\$55,000
		FEES AND FINES	\$44,880	\$105,000	\$55,000	\$55,000
361	10	INVESTMENT INTEREST	\$1,687	\$2,000	\$1,000	\$1,000
		MISCELLANEOUS	\$1,687	\$2,000	\$1,000	\$1,000
REVENUE TOTALS			\$46,567	\$107,000	\$56,000	\$56,000
571	80	TO GENERAL CORP FUND 080	\$47,167	\$107,000	\$56,000	\$56,000
		INTERFUND EXPENDITURE	\$47,167	\$107,000	\$56,000	\$56,000
EXPENDITURE TOTALS			\$47,167	\$107,000	\$56,000	\$56,000

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$100,000	\$100,000	\$100,000

The Fund Balance Goal is \$100,000.

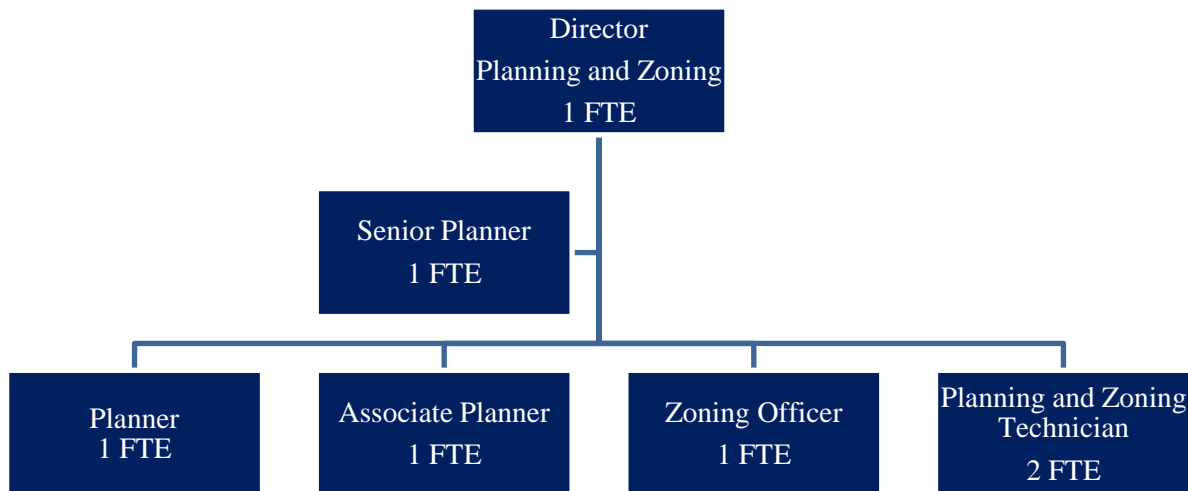
DESCRIPTION

The fee of \$60 per tax sale item is deposited in this fund. By state law when the fund achieves a balance in excess of \$100,000, any money above that is transferred annually to the General Corporate Fund.

OBJECTIVES

To provide a stable revenue source for the General Corp fund.

PLANNING & ZONING
Fund 080-077



Planning and Zoning positions: 7 FTE

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 effectively and efficiently; and to provide the highest level of service to the public while maintaining the highest professional standards within the limits of available resources.

BUDGET HIGHLIGHTS

Zoning permits in FY2019 reached an 11 year high with a total of 203 permits (167 requiring inspection) that exceeded the previous five-year average of 178 permits (146 requiring inspection). Zoning permit fees in FY2019 of \$43,456 were somewhat less than the previous five-year average of \$46,073. Permitting so far in FY2020 is nearly as strong as in FY2019 with 59 permits having been received by 5/31/20 which exceeds the previous five-year average of 40 permits by the end of May. Permit fees so far in FY2020 have been \$14,710, which is about one-third less than the previous five-year average for the end of May of \$21,904. The projected number of permits for FY2020 is 113 permits (89 requiring inspection) with fees of \$42,004. Zoning use permits for FY2021 are anticipated to total 169 permits (137 requiring inspection) with fees of \$44,215.

Zoning cases totaled 39 cases in FY2019 which was a 30% increase over the previous five-year average of 30 cases per year but the fees of \$11,525 were about the same as the previous five-year average of \$11,168. In FY2020 only five new zoning cases had been docketed by 6/2/20, and that is the fewest number of zoning cases for that time period in the history of the Zoning Ordinance. The projected number of cases for FY2020 is only eight which will be an all-time low. Zoning cases for FY2021 are anticipated to total 29 cases based on the previous five-year average with fees anticipated to be \$9,197.

Enforcement complaints totaled 95 in FY2019 which is a 51% increase from the previous five-year average of 63 new complaints per year. Resolved complaints totaled 64 in FY2019 which is nearly equal to the

previous five-year average of 67 resolved complaints per year. By 5/31/20 there had been 47 new complaints which results in a projected total of 138 complaints for all of FY2020 with 72 complaints projected to be resolved. Complaints for FY2021 are anticipated to total 85 complaints.

FINANCIAL

Fund 080 Dept 077			2019	2020	2020	2021
			Actual	Original	Projected	Budget
322	40	ZONING USE PERMITS	\$44,748	\$46,268	\$29,838	\$44,215
		LICENSES AND PERMITS	\$44,748	\$46,268	\$29,838	\$44,215
334	24	IL HOUSING DEV AUTH GRANT	\$12,088	\$0	\$26,800	\$0
334	28	IL EMRG MGMT AGCY-ST GRNT	\$0	\$25,434	\$25,434	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$12,088	\$25,434	\$52,234	\$0
341	30	ZONING & SUBDIVISION FEE	\$13,343	\$10,784	\$900	\$9,197
		FEES AND FINES	\$13,343	\$10,784	\$900	\$9,197
364	15	SALE OF FORFEITED PROPRTY	\$0	\$0	\$2,628	\$0
369	90	OTHER MISC. REVENUE	\$1,078	\$0	\$200	\$200
		MISCELLANEOUS	\$1,078	\$0	\$2,828	\$200
REVENUE TOTALS			\$71,257	\$82,486	\$85,800	\$53,612
511	2	APPOINTED OFFICIAL SALARY	\$82,814	\$85,694	\$85,694	\$87,501
511	3	REG. FULL-TIME EMPLOYEES	\$324,995	\$330,455	\$330,455	\$327,040
511	5	TEMP. SALARIES & WAGES	\$3,943	\$25,343	\$31,839	\$25,343
511	6	PER DIEM	\$9,600	\$12,600	\$4,500	\$11,000
		PERSONNEL	\$421,352	\$454,092	\$452,488	\$450,884
522	1	STATIONERY & PRINTING	\$1,183	\$0	\$1,600	\$0
522	2	OFFICE SUPPLIES	\$1,293	\$1,000	\$1,168	\$1,000
522	3	BOOKS,PERIODICALS & MAN.	\$1,693	\$2,005	\$1,855	\$2,005
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$400	\$0
522	15	GASOLINE & OIL	\$520	\$1,200	\$1,200	\$1,200
522	44	EQUIPMENT LESS THAN \$5000	\$148	\$149	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$34	\$561	\$23	\$0
		COMMODITIES	\$4,871	\$4,915	\$6,246	\$4,205
533	4	ENGINEERING SERVICES	\$1,133	\$2,400	\$3,000	\$2,400
533	7	PROFESSIONAL SERVICES	\$5,019	\$2,285	\$2,415	\$2,285
533	12	JOB-REQUIRED TRAVEL EXP	\$1,423	\$1,500	\$900	\$1,200
533	29	COMPUTER/INF TCH SERVICES	\$257	\$0	\$0	\$0
533	33	TELEPHONE SERVICE	\$0	\$20	\$0	\$0
533	40	AUTOMOBILE MAINTENANCE	\$102	\$200	\$200	\$200
533	70	LEGAL NOTICES,ADVERTISING	\$3,194	\$6,995	\$944	\$2,200
533	93	DUES AND LICENSES	\$3,427	\$1,505	\$2,510	\$2,692
533	95	CONFERENCES & TRAINING	\$1,031	\$1,600	\$400	\$1,078
534	21	PROP CLEARANCE / CLEAN-UP	\$114	\$6,800	\$27,163	\$6,800

SERVICES	\$15,700	\$23,305	\$37,532	\$18,855
EXPENDITURE TOTALS	\$441,923	\$482,312	\$496,266	\$473,944

ALIGNMENT to STRATEGIC PLAN

County Board Goal 4 – support planned growth to balance economic growth with natural resource preservation

- Support intergovernmental cooperation in planning land use and fringe areas to contain urban sprawl and preserve farmland

DESCRIPTION - CURRENT PLANNING

Current Planning is a program which: (a) supports the Zoning Board of Appeals through the preparation of memoranda for most zoning cases brought to the ZBA; (b) supports the Environment and Land Use Committee and the County Board in review of subdivision plats and monitoring the construction of subdivisions; (c) maintains all land use ordinances and regulations by regular amendments when necessary; and (d) supports the Permitting Program by assisting with complicated zoning inquiries and complicated permit reviews, including the preliminary review of storm-water drainage plans.

Current Planning is staffed by one full-time Planner who is supported by the Zoning Technicians who assist with processing the zoning cases and preparing minutes of ZBA meetings.

OBJECTIVES

1. Ensure conformance with all Statutory and Ordinance requirements related to zoning cases and decisions made by the ZBA and County Board
2. Ensure timely and informed decisions by the ZBA and County Board that are consistent with all adopted land use goals, policies, and plans
3. Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials
4. Maintain proper documentation of all decisions by the ZBA and County Board
5. Support other Department programs and staff with knowledgeable and responsive leadership
6. Maintain the highest degree of professionalism in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

PERFORMANCE INDICATORS

Indicator: Workload	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of new zoning cases	39	8	29
Number of new subdivision cases	2	0	2
Number of new storm water engineering reviews	2	1	1
Pending cases at beginning of fiscal year	7	6	0

Indicator: Effectiveness	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of cases completed by ZBA	47	14	29
Number of subdivision cases by County Board	2	0	1
Number of storm water reviews completed	2	1	1

DESCRIPTION - ENFORCEMENT

The Enforcement Program: (a) receives and investigates citizen complaints related to zoning and nuisance; and (b) initiates cases related to violations of the Champaign County Zoning Ordinance. Primarily the full-time Zoning Officer staffs enforcement but assistance is provided by the Zoning Technicians and the Zoning Administrator. The Champaign County Sheriff may also act to enforce the Nuisance Ordinance when warranted by the nature of a public nuisance or the time of occurrence.

OBJECTIVES

1. Ensure that nuisance and zoning complaints are completely and accurately recorded and tracked
2. Ensure that all nuisance and zoning complaints are investigated in a timely manner in compliance with the Enforcement Priorities established by ELUC, as much as possible
3. Reduce the backlog of uninvestigated complaints
4. Ensure anonymity of complainants unless and until Court testimony is required
5. As much as possible, ensure timely inspections and accurate recording of conditions of complaints
6. Maintain accurate and thorough files of all complaints
7. Support the State’s Attorney’s prosecution of enforcement cases as required
8. Provide professional and expert testimony at court
9. Ensure that enforcement results in conformance with all relevant federal, state, and local ordinances and regulations and special conditions
10. Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials
11. Support other Department programs and staff with knowledgeable and responsive leadership related to enforcement
12. Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

PERFORMANCE INDICATORS

Indicator: Workload	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Complaints received	95	138	85
Backlog of unresolved complaints at beginning of FY	381	412	463

Indicator: Effectiveness	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Initial investigation inquiries	396	359	401
Complaints investigated with first notice	24	31	24
Complaints resolved	64	72	85
Complaints forwarded to State’s Attorney	5	4	5

DESCRIPTION - PERMITTING

The Permitting Program: (a) responds to inquiries about authorized use of land; (b) accepts and reviews all applications for construction and Change of Use to ensure that the use of property and all construction complies with the Champaign County Zoning Ordinance; the Champaign County Special Flood Hazard Area Development Ordinance (Floodplain Development Permits) when relevant; and all other relevant federal, state, and local ordinances and regulations; and (c) supports the Current Planning Program by assisting with site plan reviews.

Primarily the Zoning Administrator and two full-time Zoning Technicians staff permitting. The full-time Zoning Officer position also helps when necessary on more complicated reviews and inspections.

OBJECTIVES

1. Ensure conformance with all relevant federal, state, and local ordinances and regulations and special conditions required by the ZBA and the County Board
2. Ensure complete and accurate applications and supporting attachments
3. Ensure that fees are equitably assessed
4. Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials
5. Maintain accurate and thorough files of all applications
6. As much as possible, ensure timely compliance inspections, issuance of compliance certificates, and ensure that critical compliance inspections are performed in a timely manner
7. Support other Department programs and staff with knowledgeable and responsive leadership related to permit reviews
8. Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

PERFORMANCE INDICATORS

Indicator: Workload	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
General zoning inquiries received and responded to	2,430	2,675	2,804
Lot split & RRO inquiries	75	22	74
Zoning Use Permit Applications (req. ZCC)	167	89	137
Flood Development Permit Applications	3	4	2
New Zoning Compliance Certificate inspections due	116	167	89
Backlog of overdue Zoning Compliance Inspections	850	897	925

Indicator: Effectiveness	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Average residential permit approval time (days)	5.2	6.1	10.0
Inspections of new Zoning Compliance Certificates	69	70	70
Inspections of overdue Zoning Compliance Certificates	0	69	69
Zoning Compliance Certificates issued	69	139	152

DESCRIPTION- MS4 STORM WATER PROGRAM

Champaign County was identified as a small Municipal Separate Storm Sewer System (MS4) in March 2003 as part of the expanded Phase II National Pollutant Discharge Elimination System (NPDES) Storm Water Program. The Champaign County MS4 Storm Water Program maintains Champaign County compliance with the NPDES requirements that are enforced by the Illinois Environmental Protection Agency (IEPA) under the ILR40 General Storm Water Permit. The ILR40 Permit requires Champaign County to implement six Best Management Practices on an ongoing basis and to file an updated Notice of Intent (NOI) every five years with the IEPA in addition to filing an Annual Facility Inspection Report and pay an annual \$1,000 permit fee.

OBJECTIVES

1. Ensure ongoing compliance with both the ILR40 General Stormwater Permit and the current Champaign County Notice of Intent (NOI) by ensuring effective implementation of the six required best management practices and ensure that the annual ILR40 Stormwater Permit fee is paid.
2. Ensure that the Annual Facility Inspection Report is approved by the County Board and filed with the IEPA by June 1 of each year and coordinate compliance efforts among relevant County Departments including Highway, Facilities, and Emergency Management.
3. Ensure that a new Notice of Intent is approved by the County Board and filed on time with the IEPA every 5 years.
4. Maintain files for all aspects of MS4 compliance for 5 years after expiration of any MS4 Permit.
5. Collaborate with other MS4 agencies in Champaign County.

PERFORMANCE INDICATORS

Indicator: Workload	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of Annual Outfall Inspections	0	20	20
Number of new Illicit Discharge Complaints	0	1	1
Number of new Land Disturbance Erosion Control Permits in the MS4 Jurisdictional Area	0	1	1

Indicator: Effectiveness	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of Annual Inspections to Monitor Storm Water Quality	0	10	10

DESCRIPTION- SPECIAL PROJECTS PLANNING

Special Projects Planning is a program that was formerly done under contract with the Champaign County Regional Planning Commission and includes the following: (a) supports the Champaign County Land Resource Management Plan (LRMP) by providing an annual LRMP update and by implementing LRMP work items; (b) supports the Environment and Land Use Committee and the County Board by working on special projects such as major ordinance amendments when necessary; (c) maintains and updates Champaign County’s Solid Waste Management Plan (SWMP) and, as resources allow, coordinates community collection events for household hazardous waste and unwanted residential electronics; (d) facilitates updates to and implementation of the Champaign County Multi-Jurisdictional Hazard Mitigation Plan; (e) helps support the MS4 Program’s Annual Environmental Justice Storm Water Survey; and (f) when necessary, helps support both Enforcement and Current Planning. Special Projects Planning is staffed by one full-time planner.

OBJECTIVES

1. Ensures timely and informed decisions regarding the LRMP by the Environment and Land Use Committee, the Zoning Board of Appeals, and the County Board.
2. Ensures timely and informed decisions regarding the Solid Waste Management Plan by the Environment and Land Use Committee and the County Board.
3. Helps ensure timely and informed decisions regarding hazard mitigation planning by the Environment and Land Use Committee and the County Board.
4. Provides equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials.
5. Maintains proper documentation of all relevant decisions by the Environment and Land Use Committee, the Zoning Board of Appeals, and the County Board.
6. Supports other Department programs and staff with knowledgeable and responsive leadership.
7. Maintains the highest degree of professionalism in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board.

PERFORMANCE INDICATORS

Indicator: Workload	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Annual update to LRMP	1	1	1
Implementing LRMP Work Items	0	0	1
Coordinate residential electronic collection events	2	1	2
Annual MS4 EJ Survey	1	1	1

Indicator: Effectiveness	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Major ordinance amendment adopted by County Board	1	0	1
Comprehensive update of the Champaign County Solid Waste Management Plan	0	1	0
Natural Hazard Mitigation Plan	1	0	0

SOLID WASTE MANAGEMENT

Fund 676-011

The Solid Waste Management fund funds programs and initiatives as indicated by the Champaign County Solid Waste Management Plan 2017 Update; the fifth five-year update adopted by the County Board in November 2017.

BUDGET HIGHLIGHTS

During FY2020 the COVID-19 pandemic disrupted all or most planned collection events. During a more typical year, the revenue in the Solid Waste Management Fund comes from the following:

- Licensing of waste haulers in the County. The County Board approved an increase to the waste hauler license fee in 2019, with the license fee now more equitably based on the number of collection vehicles per waste hauler company. As a result, the annual revenue received in FY2020 has nearly tripled, increasing from \$1,750 to \$4,950.
- Income from the three partner municipalities (City of Champaign, City of Urbana, and Village of Savoy) that each approve, based on an annual intergovernmental agreement, to share costs associated with Residential Electronics Collections (REC) events and any IEPA One-Day Household Hazardous Waste (HHW) events.
- Contributions received from other local municipalities in Champaign County to support the REC events so that residents of those municipalities may participate in REC events.

The expenditures from the fund are to implement recommendations from the *Champaign County Solid Waste Management Plan 2017 Update*. Recommended actions include providing funding assistance for REC events and IEPA One-Day HHW Collection events held in the County in cooperation with government agencies and local stakeholders, and to raise awareness of reduction, reuse, and recycling options that are available.

Residential Electronics Collections (REC). In FY2021, Champaign County will continue to participate in the Illinois Consumer Electronics Recycling Program to either hold two REC events or to operate a part-time REC collection site.

- 1) The option to hold two large one-day REC events is contingent upon receiving permission from Parkland College to use their premises in 2021 to hold two such events and contingent upon the availability of a large number of community service workers to volunteer to work at both events.
- 2) The option to operate a part-time REC program collection site is contingent upon factors including identifying a suitable program collection site to be available at a minimal cost; developing a sustainable operation plan; assessing a nominal fee of, for example, \$10 to \$15 for each collected television; obtaining required permits as may be needed; and hiring qualified part-time staff.

For either option noted above, Champaign County would intend to enter into an intergovernmental agreement with the City of Champaign, the City of Urbana, and the Village of Savoy to share costs, as well as invite all villages in Champaign County to participate in support of REC events.

IEPA One-Day HHW Collections. Due to conditions at the Illinois Environmental Protection Agency (IEPA) One-Day Collection event held on October 26, 2019 (i.e., immense public demand and insufficient IEPA contractor resources available at that collection), the IEPA agreed to provide a follow-up One-Day HHW Collection to Champaign County and municipal partners on April 4, 2020. Due to the COVID-19 pandemic, the follow-up event was canceled and is now scheduled to take place on Saturday, April 10, 2021.

As welcome news, the IEPA Waste Reduction and Compliance Section is in the process of improving the consistency of IEPA HHW One-Day Collections available to Champaign County and a limited number of other downstate counties. At present, it is reasonable to expect that Champaign County will be selected to receive the opportunity to host an IEPA HHW One-Day Collection event annually over at the next five to eight-year period.

Depleting Revenue Source. Champaign County is spending down the fund balance in the Solid Waste Management Fund with the current level of revenue and expense. Over time, another revenue source will need to be identified to continue funding the REC events or program and costs associated with hosting annual IEPA One-Day HHW Collection events and to implement recommended actions of the Champaign County Solid Waste Management Plan 2017 Update.

FINANCIAL

Fund 676 Dept 011			2019	2020	2020	2021
			Actual	Original	Projected	Budget
321	25	WASTE HAULER LICENSE	\$1,750	\$1,750	\$4,970	\$4,970
		LICENSES AND PERMITS	\$1,750	\$1,750	\$4,970	\$4,970
336	1	CHAMPAIGN CITY	\$11,457	\$15,209	\$7,605	\$15,209
336	2	URBANA CITY	\$5,862	\$6,135	\$3,068	\$6,135
336	14	VILLAGE OF SAVOY	\$0	\$1,817	\$1,432	\$1,817
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$17,319	\$23,161	\$12,105	\$23,161
361	10	INVESTMENT INTEREST	\$686	\$0	\$200	\$100
363	10	GIFTS AND DONATIONS	\$7,202	\$5,417	\$5,377	\$5,417
363	60	PRIVATE GRANTS	\$1,250	\$0	\$0	\$0
		MISCELLANEOUS	\$9,138	\$5,417	\$5,577	\$5,517
REVENUE TOTALS			\$28,207	\$30,328	\$22,652	\$33,648
522	1	STATIONERY & PRINTING	\$1,048	\$1,000	\$976	\$1,000
522	2	OFFICE SUPPLIES	\$29	\$50	\$0	\$0
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$0	\$128	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$24	\$0
522	93	OPERATIONAL SUPPLIES	\$0	\$0	\$0	\$100
		COMMODITIES	\$1,077	\$1,050	\$1,128	\$1,250
533	7	PROFESSIONAL SERVICES	\$27,497	\$31,667	\$15,834	\$31,667
533	50	FACILITY/OFFICE RENTALS	\$1,000	\$1,000	\$1,000	\$1,250
533	70	LEGAL NOTICES,ADVERTISING	\$1,250	\$0	\$0	\$0

533	92	CONTRIBUTIONS & GRANTS	\$3,000	\$3,000	\$1,388	\$3,000
533	93	DUES AND LICENSES	\$1,000	\$1,200	\$1,200	\$1,460
533	95	CONFERENCES & TRAINING SERVICES	\$0	\$500	\$100	\$500
			\$33,747	\$37,367	\$19,522	\$37,877
		EXPENDITURE TOTALS	\$34,824	\$38,417	\$20,650	\$39,127

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$34,047	\$36,049	\$30,570

The fund balance is available for annual expenditures supporting Residential Electronics Collection (REC) events, one-day household hazardous waste (HHW) collection event, and other initiatives related to the County’s Solid Waste Management Plan. The County Board acknowledges that the fund balance will consistently be used each year as available revenue for these initiatives until the fund balance is completely spent. The revenue to expenditure deficit in FY2019 represents the County’s contribution to the collection events. The County provides funding for solid waste and recycling coordination to the Planner with the Department of Planning and Zoning, who is designated as the County Solid Waste Manager/ Recycling Coordinator.

Expenditures for professional services in FY2020 are budgeted for the following:

- (1) To reflect the maximum anticipated cost of planned Residential Electronics Collections (REC) events and the requested IEPA One-Day HHW Collection Event.
- (2) To continue to explore whether establishing a Champaign County Municipal Joint Acton Agency can more sustainably address the need to provide Champaign County citizens with safe and convenient collection options for household materials that pose potential health and environmental problems at the end of their useful life.

ALIGNMENT TO STRATEGIC PLAN

County Board Goal 3 – promote a safe, healthy, just community

- The County Solid Waste Manager is presently seeking support to implement a strategy to improve household hazardous waste collection options within the area. Unsafe storage of toxic household wastes in cupboards, basements, and garages contributes to unintentional poisoning incidents and are a continuing threat to personal safety and a continuing threat to our groundwater supply when dumped in roadside ditches, on the ground, or in a nonhazardous waste landfill.

County Board Goal 4 – support planned growth to balance economic growth with natural resource preservation

- The County Solid Waste Manager endeavors to raise awareness of citizens regarding initiatives to reduce, reuse, and recycle as a means to conserve natural resources.

DESCRIPTION

The County has appointed its Solid Waste Manager/Recycling Coordinator designation to the Planner at the Department of Planning and Zoning who is delegated to maintain and update the County’s Solid Waste

Management Plan. In addition to assuming responsibility for the maintenance and periodic five-year updates of the Solid Waste Management Plan, the Planner coordinates Residential Electronic Collection (REC) events and seeks to provide one-day HHW collection events in the county, using the resources available with this Fund, to maximize awareness, education, and opportunity for safe management of HHW, unwanted consumer electronics, unwanted pharmaceuticals, and to promote recycling in Champaign County. During FY2019 and FY2020, the Planner will be receiving input and review from a volunteer Citizen’s Advisory Group (expanded from the earlier Household Hazardous Waste (HHW) Leadership Team) to assist in providing review and feedback for the ongoing update of the Champaign County Solid Waste Management Plan with a project completion date in 2020.

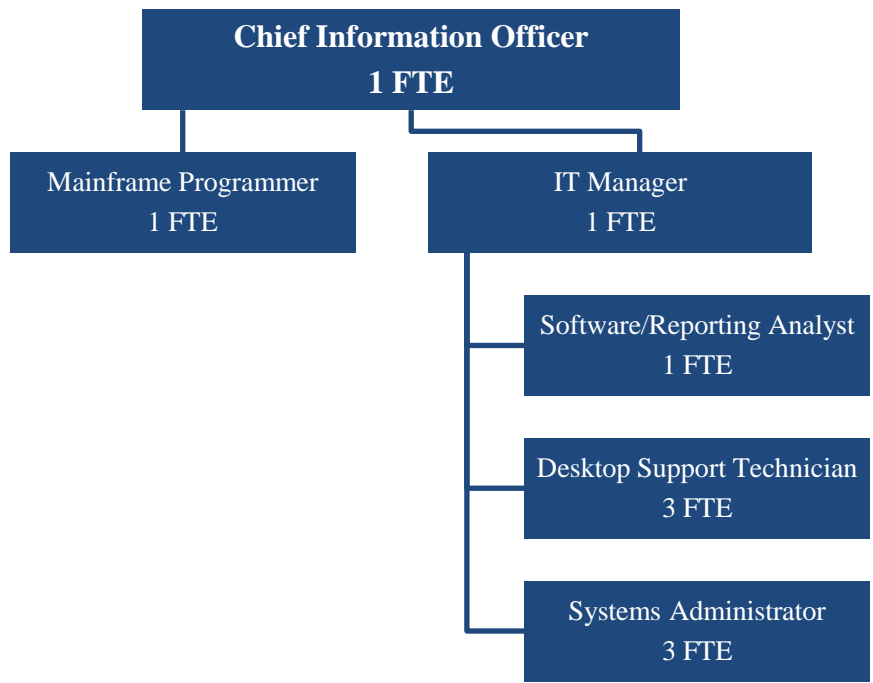
OBJECTIVES

1. Encourage reduce, reuse, or recycling initiatives or collections within the County in conjunction with municipalities and by private or non-profit groups.
2. Promote reduce, reuse, and recycling efforts within the County.
3. Encourage County departments to promote and educate staff on office recycling efforts.
4. Monitor, where information exists, County recycling diversion rates.
5. Encourage landscape waste recycling efforts within the County.
6. Encourage countywide monitoring, collection, and reporting of recycling rates.
7. Consider requiring businesses that contract with the County to practice commercial and/or industrial recycling.
8. Encourage volume-based collection fees within the County.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of product/material categories featured on Champaign County Environmental Stewards webpage	20	60	60
Estimated number of phone inquiries responded to	260	250	240
Number of informational memos/press releases shared	3	10	18
Number of data requests processed	4	4	4
Number of technical training courses attended by staff	6	7	14
Number of grant applications submitted for projects derived from the <i>Champaign County Solid Waste Management Plan</i>	3	2	4
Number of collection events coordinated with other local government staff	3	2	4

INFORMATION TECHNOLOGY (IT)
Fund 080-028



Information Technology (IT) positions: 10 FTE
Effective 1/1/2021, IT Director position renamed to Chief Information Officer

MISSION STATEMENT

To assist County Departments in developing and implementing creative technology solutions that keep data and systems secure, increase transparency, reduce costs and waste and better enable the public to have positive and efficient interactions with County government.

BUDGET HIGHLIGHTS

A separate Information Technology (IT) Budget allows the County to better track technology expenditures. The IT budget covers the cost for the following centralized services for all General Corporate Fund departments:

- copier and printer services
- telecom services
- technology support services
- internet services, cloud based services and perimeter security

The budget includes salaries for all IT positions providing technology and programming support to County departments.

Revenues received by IT include the following:

- Reimbursement for services rendered by the IT staff from funds outside the General Corporate Fund
- Reimbursement from other funds for licensing, system software upgrades, internet and cloud based services, disaster recovery and copier services
- Reimbursement from the City of Urbana and Urbana Free Library for a shared internet connection

- Reimbursement from Townships for part of the cost of CAMA software

Projects that are highlights of the FY2021 County IT Budget include the following:

- Security and Awareness training for all County staff.
- Expanding the utilization of Microsoft Azure cloud services for multi-factor authentication, storage of backup files, archival storage of files that never change but must be kept, and Azure Site Backup/Azure Site Recovery.
- Continue project replace County’s accounting, payroll and HR systems with an integrated ERP solution.
- Further expanding cooperation with City of Urbana IT.
- Retirement of IT Director.
- Continued implementation of Technology Roadmap.
- Deployment of tablet computers for Public Defender Attorneys.
- Remote support for home workers

In addition, the County Board should be aware of several technology related items necessary for the department’s optimal operations:

- The County needs a document management system in order to digitize paper documents in various offices that do not utilize the judicial system case management system.
- The County’s network infrastructure needs to be expanded to include wireless capabilities in all facilities, except the Courthouse, which was done in 2016.
- The County’s phone system needs to be replaced. The system is antiquated by modern standards and should be replaced with a Voice over IP system.
- In order to pursue a new Voice over IP phone system much of the fiber optic cabling between buildings will need to be upgraded.
- Staffing will need to be realigned over the next 5 to 10 years in order to accommodate the implementation of new systems and retirements of long-time employees.
- New software packages for Animal Control and County Board Appointment management need to be evaluated and implemented
- Historical data from AS400 and old Kronos system needs to be converted to searchable SQL databases
- Several justice related departments have expressed a desire to evaluate new case management products that do a better job of providing statistical reports and analysis, provide for paperless courtrooms, and accommodate digital evidence as part of the file.
- Storage and backup needs continue to grow, especially in the area of video evidence. The County will need to continue to invest in SAN or cloud-based technologies to accommodate increased storage needs as well as to strengthen the County’s technology disaster recovery plan.

FINANCIAL

Fund 080 Dept 028			2019	2020	2020	2021
			Actual	Original	Projected	Budget
337	20	TOWNSHIP REIMBURSEMENT	\$0	\$14,537	\$14,537	\$9,897
337	27	LOC GVT RMB-UTILITIES	\$6,186	\$4,800	\$4,800	\$4,800
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$6,186	\$19,337	\$19,337	\$14,697
341	35	INFO TECH/HUM RSOURC FEES	\$41,189	\$48,000	\$45,000	\$45,000
FY2021 Budget			158	Information Technology		
Champaign County, Illinois				General Fund 080-028		

		FEES AND FINES	\$41,189	\$48,000	\$45,000	\$45,000
369	90	OTHER MISC. REVENUE	\$11,955	\$14,000	\$14,000	\$14,000
		MISCELLANEOUS	\$11,955	\$14,000	\$14,000	\$14,000
		REVENUE TOTALS	\$59,330	\$81,337	\$78,337	\$73,697
511	3	REG. FULL-TIME EMPLOYEES	\$618,767	\$647,666	\$647,666	\$633,691
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$0 \$618,767	\$18,000 \$665,666	\$18,000 \$665,666	\$18,000 \$651,691
522	2	OFFICE SUPPLIES	\$1,978	\$750	\$750	\$750
522	4	COPIER SUPPLIES	\$34,665	\$36,500	\$36,500	\$36,500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$100	\$100	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$42,705	\$35,000	\$60,000	\$33,500
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$1,483 \$80,831	\$1,000 \$73,350	\$1,000 \$98,350	\$1,000 \$71,750
533	8	CONSULTING SERVICES	\$506	\$2,500	\$2,500	\$2,500
533	12	JOB-REQUIRED TRAVEL EXP	\$27	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$21,372	\$23,000	\$65,348	\$54,348
533	33	TELEPHONE SERVICE	\$36,965	\$38,000	\$38,000	\$38,000
533	36	WASTE DISPOSAL & RECYCLNG	\$1,830	\$1,500	\$1,500	\$1,500
533	42	EQUIPMENT MAINTENANCE	\$12,776	\$57,050	\$57,050	\$57,050
533	84	BUSINESS MEALS/EXPENSES	\$499	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$225,447	\$227,500	\$227,500	\$227,500
533	93	DUES AND LICENSES	\$1,220	\$1,250	\$1,250	\$1,250
533	95	CONFERENCES & TRAINING	\$5,806	\$10,000	\$0	\$10,000
534	37	FINANCE CHARGES,BANK FEES SERVICES	\$89 \$306,537	\$0 \$360,800	\$0 \$393,148	\$0 \$392,148
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$7,114 \$7,114	\$0 \$0	\$0 \$0	\$0 \$0
		EXPENDITURE TOTALS	\$1,013,249	\$1,099,816	\$1,157,164	\$1,115,589

ALIGNMENT to STRATEGIC PLAN

County IT's role in aligning to the Strategic Plan is to provide the core support necessary for every County Department to achieve their missions and goals and to help them plan for new and upgraded systems that allow departments to be more efficient and more responsive to the needs of the public.

DESCRIPTION

The IT Department provides computer, reporting, and programming support to the County's 600 plus technology devices supporting the County's workforce. Services include:

- operation of a secure and robust computer network that connect all of the County's worksites via fiber optic cabling or secure site to site VPN
- development and maintenance of the County's website

- operation of sixty-seven Windows servers, twenty-seven SQL database servers, and two IBM iSeries mid-range computers
- backup, disaster recovery and continuity of operations planning
- programming services for various customized in-house programs
- operation and support of various vendor purchased solutions for timekeeping and human resources, inmate services, public safety, real estate tax cycle and management of court-related offices
- broadcasting, recording, and video streaming of all County Board and Committee meetings
- network perimeter security including firewalls and virus/malware protection
- video evidence management
- Remote support for home workers
- Video conferencing services for meetings

Support is provided using an integrated help desk, which is manned during regular business hours and monitored on an emergency basis outside of regular business hours. After hours service is also provided to three shift operations at the Sheriff’s Office and Adult and Juvenile Detention Centers through an on-call cell phone. Incidents are tracked using the software and can be anything from a "how do I do this" question to a malfunctioning printer or computer to a major service outage. Utilization of the help desk by employees allows IT Services to track frequent issues which can result in identification of opportunities for training as well as ways to improve business processes.

OBJECTIVES

1. To provide quick, reliable, trusted, and cost-effective IT services to all users while improving staff efficiency
2. To ensure the security and protection of all electronic information maintained and shared through the County’s network
3. To work with all County Departments to develop information technology as a means to improve the effectiveness and performance of programs and initiatives of County government
4. To provide continuity of operations and disaster recovery
5. To provide training resources for County Departments

PERFORMANCE INDICATORS

Projects completed in FY2020

Project	Outcome
AS400 Operating System patches	Patches and fixes are applied to the IBM AS400 twice yearly.
Kronos system upgrade (Oct 2020)	Implementation of new Kronos Dimensions system will enhance time management and human resource features for all employees and will provide mobile access to designated employees and managers.
Real Estate Tax system replacement	In 2020 Mobile Home tax bills went out on time, real estate tax bills went out on time, and the first tax distribution was done on time. County IT continues to work with the Supervisor of Assessments and

Project	Outcome
	DEVNET on CAMA deployment for the Townships
Coronavirus Pandemic Support	County IT procured 40 new laptops and repurposed 40 old laptops to provide platforms for employees to work from home during the COVID lockdown. Secure VPNs were used to allow workers to connect to internal resources. County IT also provided support for Zoom videoconferencing.
Annual Computer refresh	The County generally replaces personal computers (PCs) every five years, which means County IT replaces approximately 130 computers each year. Computers were replaced within the financial parameters set forth in the Capital Equipment Replacement budget
Deployment of new Squad Car and Body Worn camera systems for Law Enforcement	County IT implemented a solution picked by the Sheriff's Office that allows for squad car camera video to be downloaded wirelessly from the squad cars.
Microsoft Azure services	County IT continues to work on using Microsoft Azure as a platform for data backup storage and for replication of GIS servers.
UPS Service	Both the Courthouse and Brookens UPSs were serviced in 2020.

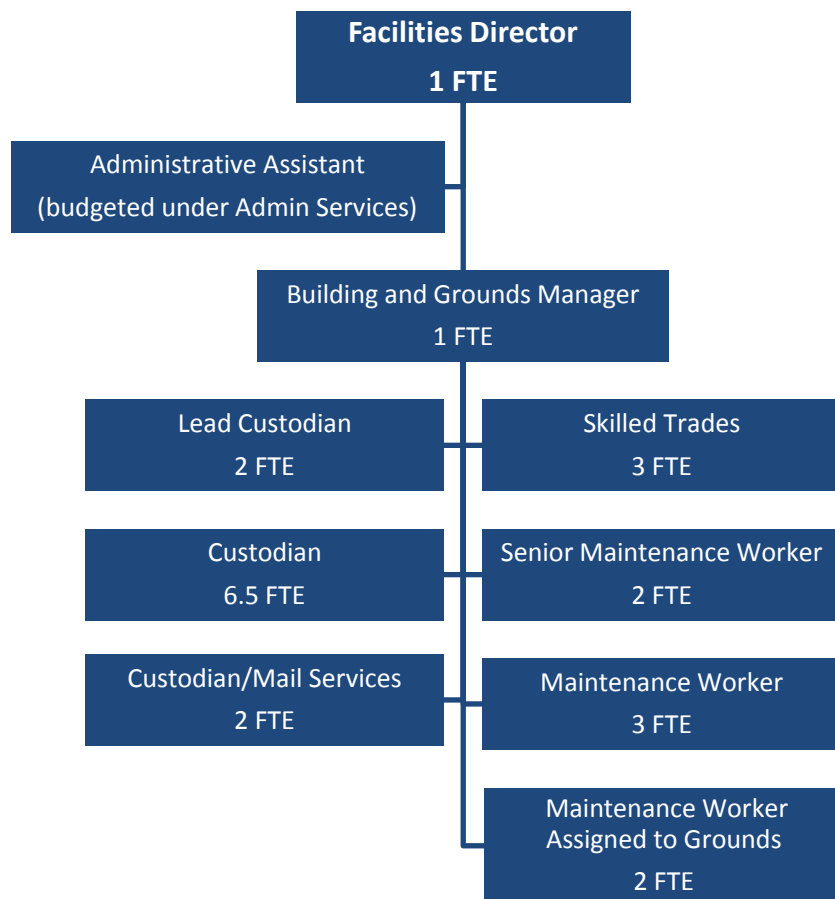
SECURITY ISSUES

In 2020 a network belonging to a member of the wide area network was compromised via a vendor application.

The network compromise extended into the County network and several systems were accessed, although no data was compromised and no viruses were released into our environment. The affected systems were all removed from the network and rebuilt, and the original hard drives were turned over to the FBI as part of their investigation into the compromise.

As a consequence of this compromise firewalls have been installed between various members of the wide area network. Communications between the networks on the wide are network are now restricted to only those protocols, ports and applications needed by each agency.

PHYSICAL PLANT
Fund 080-071



Physical Plant positions: 22.5

MISSION STATEMENT

The Physical Plant will strive to provide a safe, clean, and comfortable environment for County employees and visitors in all County buildings, and to maintain and upgrade the integrity of all primary and secondary building systems.

BUDGET HIGHLIGHTS

The FY2021 Physical Plant operations budget represents a 14% decrease in non-personnel expenses from FY2020. The FY2021 transfer to the Capital Asset Replacement Fund decreases to \$1,574,500 million from FY2021’s planned \$2,185,00 to help offset projected County income deficiencies.

Rental income for FY2021 increased by \$97,715 due to contractual increases in lease agreements.

The Physical Plant anticipates utility rates to staying relatively the same over the next two years. The Physical Plant continues to look for new energy efficient projects and other ways to help the County use less electric, gas and water utilities. Fully funding our Capital Asset Replacement Fund and 10-year plan will help to upgrade building systems to greener technologies (e.g., energy efficiency lighting and control systems) and help decrease the County’s energy consumption.

FINANCIAL

Fund 080 Dept 071			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	39	MAINTENANCE/CUSTODIAL FEE FEES AND FINES	\$61,744	\$34,000	\$59,000	\$59,000
			\$61,744	\$34,000	\$59,000	\$59,000
362	15	RENT	\$762,279	\$785,657	\$803,876	\$860,421
369	15	PARKING FEES	\$28,659	\$35,000	\$25,000	\$30,000
369	30	LATE CHARGE, NSF CK CHG	\$36	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$4,648	\$4,000	\$560	\$4,000
		MISCELLANEOUS	\$795,622	\$824,657	\$829,436	\$894,421
371	6	FROM PUB SAF SALES TAX FD	\$800,000	\$830,000	\$800,000	\$800,000
383	15	PROCEEDS-DEBT CERTIFICATE INTERFUND REVENUE	\$865,000	\$0	\$0	\$0
			\$1,665,000	\$830,000	\$800,000	\$800,000
REVENUE TOTALS			\$2,522,366	\$1,688,657	\$1,688,436	\$1,753,421
511	3	REG. FULL-TIME EMPLOYEES	\$857,961	\$891,378	\$891,378	\$930,126
511	4	REG. PART-TIME EMPLOYEES	\$13,913	\$14,421	\$14,421	\$14,836
511	5	TEMP. SALARIES & WAGES	\$23,246	\$42,413	\$42,413	\$42,413
511	9	OVERTIME	\$551	\$1,485	\$1,485	\$1,485
511	44	NO-BENEFIT PART-TIME EMPL PERSONNEL	\$25,735	\$31,357	\$31,357	\$32,260
			\$921,406	\$981,054	\$981,054	\$1,021,120
522	2	OFFICE SUPPLIES	\$129	\$380	\$360	\$380
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$539	\$539	\$539
522	14	CUSTODIAL SUPPLIES	\$46,042	\$41,833	\$41,833	\$41,833
522	15	GASOLINE & OIL	\$7,608	\$12,500	\$12,500	\$12,500
522	16	TOOLS	\$6,022	\$7,600	\$7,600	\$7,600
522	17	GROUNDS SUPPLIES	\$7,757	\$8,000	\$8,000	\$8,000
522	19	UNIFORMS	\$1,811	\$8,400	\$3,400	\$8,400
522	22	MAINTENANCE SUPPLIES	\$14,173	\$11,421	\$11,421	\$11,421
522	44	EQUIPMENT LESS THAN \$5000	\$6,979	\$10,500	\$10,500	\$10,500
522	93	OPERATIONAL SUPPLIES	\$31,527	\$18,000	\$18,000	\$18,000
		COMMODITIES	\$122,048	\$119,173	\$114,153	\$119,173
533	4	ENGINEERING SERVICES	\$0	\$5,500	\$5,500	\$5,500
533	7	PROFESSIONAL SERVICES	\$20,750	\$2,000	\$2,000	\$2,000
533	12	JOB-REQUIRED TRAVEL EXP	\$2,292	\$2,500	\$2,500	\$2,500
533	29	COMPUTER/INF TCH SERVICES	\$6,298	\$0	\$0	\$0
533	30	GAS SERVICE	\$288,565	\$350,000	\$350,000	\$350,000
533	31	ELECTRIC SERVICE	\$697,756	\$780,000	\$780,000	\$780,000
533	32	WATER SERVICE	\$84,371	\$83,500	\$83,500	\$80,000
533	33	TELEPHONE SERVICE	\$13,924	\$12,000	\$12,000	\$12,000
533	34	PEST CONTROL SERVICE	\$10,198	\$11,315	\$11,315	\$11,315
533	35	TOWEL & UNIFORM SERVICE	\$5,248	\$0	\$0	\$0
533	36	WASTE DISPOSAL & RECYCLNG	\$45,363	\$41,160	\$41,160	\$41,160
533	38	STORMWATER UTILITY FEE	\$31,604	\$40,000	\$33,000	\$32,000

533	40	AUTOMOBILE MAINTENANCE	\$2,241	\$2,138	\$2,138	\$2,138
533	42	EQUIPMENT MAINTENANCE	\$7,855	\$9,860	\$9,860	\$9,860
533	44	MAIN ST JAIL REPAIR-MAINT	\$34,254	\$47,550	\$47,550	\$47,550
533	46	1905 E MAIN REPAIR-MAINT	\$29,671	\$15,357	\$15,357	\$15,357
533	47	JUV DET CTR REPAIR-MAINT	\$16,634	\$20,000	\$20,000	\$20,000
533	51	EQUIPMENT RENTALS	\$5,809	\$5,000	\$5,000	\$5,000
533	58	EMPLOYEE PARKING	\$17,280	\$18,091	\$18,091	\$18,091
533	61	1701 E MAIN REPAIR-MAINT	\$37,057	\$38,788	\$38,788	\$38,788
533	67	202 BARTELL BDG RPR-MAINT	\$5,876	\$2,673	\$2,673	\$2,673
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$600	\$600	\$600
533	74	JURORS' PARKING	\$44,180	\$45,000	\$45,000	\$45,000
533	85	PHOTOCOPY SERVICES	\$163	\$100	\$100	\$100
533	93	DUES AND LICENSES	\$1,087	\$468	\$468	\$468
533	95	CONFERENCES & TRAINING	\$1,789	\$0	\$0	\$0
534	25	COURT FACILITY REPR-MAINT	\$74,808	\$53,775	\$53,775	\$53,775
534	27	ANIM SERV FACIL RPR-MAINT	\$1,017	\$5,091	\$5,091	\$5,091
534	37	FINANCE CHARGES,BANK FEES	\$401	\$415	\$415	\$415
534	46	SEWER SERVICE & TAX	\$51,734	\$49,045	\$49,045	\$49,045
534	58	LANDSCAPING SERVICE/MAINT	\$6,827	\$3,428	\$3,428	\$3,428
534	67	1701 OUTBLDGS REPAIR-MNT	\$2,469	\$2,881	\$2,881	\$2,881
534	70	BROOKNS BLDG REPAIR-MAINT	\$40,555	\$40,909	\$40,909	\$40,909
534	72	SATELLITE JAIL REPAIR-MNT	\$36,546	\$42,404	\$42,404	\$42,404
534	76	PARKING LOT/SIDEWLK MAINT	\$12,429	\$24,383	\$24,383	\$24,383
534	80	AUTO DAMAGE/LIAB CLAIMS SERVICES	\$178	\$0	\$0	\$0
			\$1,637,229	\$1,755,931	\$1,748,931	\$1,744,431
571	14	TO CAPITAL IMPRV FUND 105 INTERFUND EXPENDITURE	\$1,120,000	\$2,050,000	\$1,550,000	\$1,574,500
			\$1,120,000	\$2,050,000	\$1,550,000	\$1,574,500
581	6	DEBT CERTFCATE PRINC PMTS	\$989,250	\$155,000	\$165,000	\$170,000
582	6	INTEREST ON DEBT CERTIFCT DEBT	\$44,885	\$39,155	\$16,567	\$12,250
			\$1,034,135	\$194,155	\$181,567	\$182,250
		EXPENDITURE TOTALS	\$4,834,818	\$5,100,313	\$4,575,705	\$4,641,474

ALIGNMENT to STRATEGIC PLAN

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- Reduce overall operating cost of each County owned building by retrofitting existing equipment and systems with the most cost-efficient, sustainable, and/or organic solutions
- Improve maintenance and repair documentation to assist in predicting system failures and the need for capital improvements expenses
- Document and plan for impact of service expansion demands on county offices, based on county demographics, in terms of providing appropriate and adequate space
- Utilize the Facility Asset Analysis to document and budget for Capital Improvements to repair/replace various components of County-owned facilities.
- Provide a safe and comfortable physical environment in all County-owned facilities for the benefit of county employees, as well as the public

DESCRIPTION - CUSTODIAL SERVICES

The Custodial Services Division primary responsibility is to provide a safe, clean, and comfortable environment for County employees and visitors in the County’s buildings. This year and FY2021 has incorporated many more sanitization efforts in controlling the spread of Covid-19 in County Buildings. Our custodians also provide once daily courier mail services between the County’s two main buildings, the Courthouse and Brookens Administrative Center. The Custodial Services Division of the Physical Plant consists of two Lead Custodians, eight full-time Custodians and three part-time Custodians.

OBJECTIVES

1. To provide custodial services to County buildings
2. To provide a clean and healthy environment for all County employees and the public.
3. To provide mail services for County daily mail operations.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total Square Feet cleaned on daily basis	486,227	486,227	486,227
Pieces of mail processed	355,000	360,000	550,000

DESCRIPTION – GROUNDS MAINTENANCE

The Grounds Maintenance Division consists of two Maintenance Workers and the temporary use of seasonal helpers. The Grounds Division maintains forty-four acres and their duties include: mowing; edging; trimming trees; landscape maintenance; and clearing snow fall from all County parking lots and sidewalks. When seasonal work slows, and as time and budget allows, the Grounds Division assists with special projects and building maintenance, such as interior painting, carpet replacement and other general maintenance repairs.

OBJECTIVES

1. To maintain both routine and extensive grounds-keeping activities for existing and new facilities
2. To provide snow removal from parking lots and sidewalks

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of parking lots cleared within 6 hours of major snow events	8	8	8
Number of parking lots cleared within 24 hours of major snow events	22	22	22
Number of hours to clear all sidewalks after major snow events	15	15	15
Number of major snow events	8	11	12
Square footage of painting completed	35,000	45,000	50,000
Square footage of carpet replacement completed	1,500	2,500	1,500

DESCRIPTION - BUILDING MAINTENANCE

The Building Maintenance Division consists of the Facility Director, one Building and Grounds Manager, three Skilled Trades, two Senior Maintenance, and five Maintenance positions. The Building and Grounds

Manager and the ten Maintenance Workers are required to perform all building maintenance and repairs on the 657,853 square feet of County Buildings and 44 acres of property. The Maintenance Division performs major and minor remodeling projects of County buildings and HVAC systems. During severe winter weather, the Maintenance Division removes snow and ice from Art Bartell Road, all County parking lots and sidewalks. Special snow and ice removal attention is provided to the County’s 8 24-hour buildings, during winter conditions to ensure the safety of County workers and the public.

OBJECTIVES

1. To maintain and/or properly repair mechanical equipment in all County buildings
2. Determine costs associated with, and oversee, remodeling and renovation of building structures
3. To perform major and minor remodeling projects
4. To maintain files for all leases for County property and maintenance service contracts

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total square footage of buildings maintained	657,853	657,853	657,853
Number of helpdesk tickets submitted	525	590	625
Number of helpdesk/work tickets completed	1650	1550	1,800
Number of preventive maintenance work orders	1,200	1,300	1,400
Number of leases maintained	11	10	10
Number of special projects initiated	44	35	30
Number of special projects completed	44	29	0
Total budget for repair and maintenance line items	\$295,239	\$295,239	\$295,239
Total budget for facilities upgrade/replacement	0	0	0

DEBT SERVICE

The debt service for the 2010A General Corporate Fund Debt Certificates was refunded and privately placed with Busey Bank in 2019. The original debt was issued for the construction of the Coroner’s Office/County Clerk Elections Storage/Physical Plant Operations building at 202 Art Bartell Drive and is paid out of the Physical Plant budget. The debt service schedule for these bonds is shown below.

Bond Issue 2019 – Refunded 2010A – 202 Art Bartell Construction Bonds

Maturity Date	Principal	Interest Rate
1/1/2022	\$170,000	1.75%
1/1/2023	\$175,000	1.75%
1/1/2024	\$175,000	1.75%
1/1/2025	\$180,000	1.75%
Total	\$700,000	

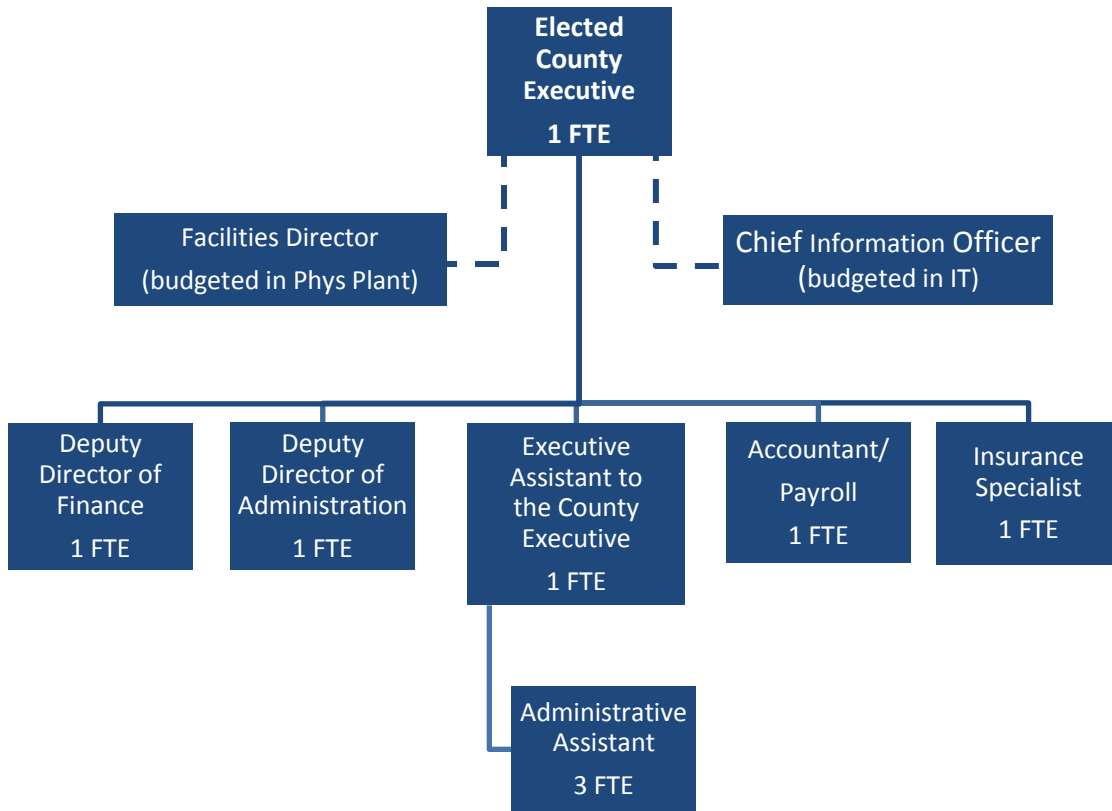
Debt Service Payments

Fiscal Year	Principal	Interest	Total
FY 2021	\$170,000	\$12,250	\$182,250
FY 2022	\$175,000	\$ 9,276	\$184,276
FY 2023	\$175,000	\$ 6,212	\$181,212

Fiscal Year	Principal	Interest	Total
FY 2024	\$180,000	\$ 3,150	\$183,150
TOTAL	\$700,000	\$30,888	\$730,888

ADMINISTRATIVE SERVICES

General Fund 080-016



Administrative Services positions: 9 FTE

The County Executive’s Administrative Services team provides central administrative support and capital asset management for county operations, as well as facilitating implementation of actions approved by the County Board. Responsibilities include financial management and budgeting, human resources management, risk management, purchasing, information technology, facilities and grounds management, and provision of administrative support services for the Champaign County Board.

MISSION STATEMENT

The mission of Administrative Services is to provide professional management and administrative services that support effective operation of the County Board and all Champaign County Offices.

BUDGET HIGHLIGHTS

The largest non-personnel expenditure is for countywide postage expenditures. The FY2021 budget includes cuts to non-personnel lines in addition to part-time temporary wages for the front door receptionist.

FINANCIAL

Fund 080 Dept 016			2019	2020	2020	2021
			Actual	Original	Projected	Budget
337	26	LOC GVT RMB-POSTAGE	\$7,976	\$14,000	\$8,000	\$8,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$7,976	\$14,000	\$8,000	\$8,000
369	12	VENDING MACHINES	\$3,333	\$5,000	\$2,300	\$3,000
369	90	OTHER MISC. REVENUE	\$12	\$0	\$0	\$0
		MISCELLANEOUS	\$3,345	\$5,000	\$2,300	\$3,000
381	12	INTERFUND POSTAGE REIMB	\$8,286	\$10,000	\$8,000	\$8,000
381	73	REIMB FRM SELF-INS FND476	\$18,991	\$19,683	\$19,683	\$20,175
		INTERFUND REVENUE	\$27,277	\$29,683	\$27,683	\$28,175
REVENUE TOTALS			\$38,598	\$48,683	\$37,983	\$39,175
511	1	ELECTED OFFICIAL SALARY	\$117,269	\$117,465	\$117,465	\$119,814
511	3	REG. FULL-TIME EMPLOYEES	\$435,502	\$466,197	\$466,197	\$495,268
511	5	TEMP. SALARIES & WAGES	\$59,801	\$9,424	\$82,712	\$10,000
		PERSONNEL	\$612,572	\$593,086	\$666,374	\$625,082
522	1	STATIONERY & PRINTING	\$534	\$500	\$500	\$500
522	2	OFFICE SUPPLIES	\$2,472	\$2,450	\$1,500	\$1,715
522	3	BOOKS,PERIODICALS & MAN.	\$700	\$1,000	\$700	\$800
522	6	POSTAGE, UPS, FED EXPRESS	\$184,057	\$234,500	\$234,500	\$234,500
522	15	GASOLINE & OIL	\$55	\$750	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$225	\$1,300	\$500	\$650
522	93	OPERATIONAL SUPPLIES	\$2,499	\$1,350	\$1,500	\$2,000
		COMMODITIES	\$190,542	\$241,850	\$239,200	\$240,165
533	7	PROFESSIONAL SERVICES	\$11,705	\$12,000	\$12,000	\$12,000
533	12	JOB-REQUIRED TRAVEL EXP	\$252	\$500	\$0	\$500
533	33	TELEPHONE SERVICE	\$0	\$200	\$0	\$0
533	40	AUTOMOBILE MAINTENANCE	\$0	\$500	\$0	\$500
533	42	EQUIPMENT MAINTENANCE	\$3,262	\$6,500	\$3,265	\$3,500
533	51	EQUIPMENT RENTALS	\$600	\$1,000	\$600	\$600
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,800	\$0	\$1,000
533	93	DUES AND LICENSES	\$2,280	\$4,224	\$2,500	\$3,200
533	95	CONFERENCES & TRAINING	\$3,396	\$3,000	\$1,000	\$2,000
		SERVICES	\$21,495	\$29,724	\$19,365	\$23,300
EXPENDITURE TOTALS			\$824,609	\$864,660	\$924,939	\$888,547

ALIGNMENT to STRATEGIC PLAN

Goal 1 – Champaign County operates a high performing, open and transparent county government

- Diversify county workforce – monitor personnel EEO data, support County Officials’ recruiting efforts; provide training opportunities for staff.
- Improve communications with the public and within the county workforce – provide additional information about County initiatives and processes through County website and social media; provide opportunities for inter-active engagement with employees in benefits management, especially with respect to health insurance, deferred compensation, and worker’s compensation; implement steps in a 6-year *Workforce Plan* for improved employee recruitment and retention.

Goal 2 – Champaign County maintains high quality public facilities and roads and a safe rural transportation system

- Support intergovernmental agreements for rural transportation and transportation options – receive and complete grant-reporting requirements for IDOT Human Services Transportation Plan grants managed through CCRPC; participate in University of Illinois Willard Airport Advisory Board.
- Purchase, lease, maintain, upgrade and dispose of county property as needed to support operational objectives.

Goal 3 – Champaign County promotes a safe, healthy and just community

- Support agreements for implementation of Racial Justice Task Force recommendations – oversee the county’s Re-Entry Services grant to Rosecrance, Youth Assessment Center grant through CCRPC and Children’s First agreement with Family Services.
- Support economic development for disadvantaged communities – participate in Champaign First, EDC and IL WorkNet boards and New American Welcome Center initiatives.
- Support Board of Health partnership with Champaign-Urbana Public Health District for continued wellbeing of residents countywide.

Goal 4 – Champaign County supports planned growth to balance economic growth with natural resource preservation

- Encourage regional planning efforts – participate in Willard Airport Advisory Committee, METCAD-911 and Metropolitan Intergovernmental Committee for jointly supported regional services.
- Support efforts of Visit Champaign County, Economic Development Corporation, Extension Education and Soil & Water Conservation.

Goal 5 – Champaign County maintains safe and accurate county records and performs county administrative, governance, election and taxing functions for county residents

- Improve County’s financial position – identify, research and implement with the County Board and all County Officials strategies to increase revenue and/or decrease expenses.

DESCRIPTION – COUNTY BOARD SUPPORT SERVICES

Administrative Services provides the planning, monitoring, projecting and production of the annual budget; administrative support for the County Board; research on issues of interest to the board; preparation and

distribution of meeting agendas; minutes for all County Board Committee meetings (except Highway); and maintenance of all county contracts.

OBJECTIVES

1. Maintain minimum 12.5% and move toward the Fund Balance Target of 16.7% of operating expenditures.
2. Prepare the calendar and notices for all County Board Committees and County Board Meetings.
3. Prepare and distribute County Board Agendas/attachments in compliance with the Open Meetings Act.
4. Attend and prepare/distribute minutes for committee meetings (except Highway) for review at the next regularly scheduled meeting.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
FY Ending General Corporate Fund Balance (as a % of expenditure)	16.7%*	TBD	TBD
Meeting Agendas Prepared	69	71	70
Meeting Agendas Posted in Compliance with the Open Meetings Act	100%	100%	100%
Committee Meetings Staffed	51	71	56
Sets of Minutes Posted	69	71	70

**unaudited*

DESCRIPTION – OFFICE OF THE COUNTY EXECUTIVE SUPPORT SERVICES

Administrative Services provides the planning, monitoring, projecting and production of the annual budget; administrative support for the County Executive; management of county appointments; preparation of resolutions for board consideration; and county representation at various community events/committees.

OBJECTIVES

1. Receive the GFOA Distinguished Budget Presentation Award.
2. Present a budget in compliance with state statute.
3. Maintain appointments database and procedural implementation of the County Executive appointments process.
4. File, post and maintain County contracts and intergovernmental agreements.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of Years GFOA Distinguished Budget Award Received	13	14	15
Contracts Prepared & Recorded	41	46	46
Appointments Advertised & Filled	73	83	80
Resolutions Prepared	381	400	400

DESCRIPTION – HUMAN RESOURCE & RISK MANAGEMENT SUPPORT SERVICES

The following services are provided for all county departments and employees: payroll management; employee benefits management; unemployment and worker’s compensation management; EEO tracking; job posting and recruitment/retention assistance; staff and supervisor orientation and development opportunities; and salary administration and employee assistance program services.

OBJECTIVES

1. Provide information to ensure employees are well-informed about benefit options.
2. Provide direct assistance to employees in navigating systems and obtaining service from appropriate providers in claims management and resolution of problem claims.
3. Maximize the value of benefits services for dollars spent.
4. Manage issuance of bi-weekly payroll for the entire organization accurately and timely.
5. Meet monthly, quarterly, and annual federal and state payroll-reporting requirements.
6. Provide direct assistance to employees regarding payroll-related issues and information.
7. Continue development and enhancement of payroll and insurance benefit services through programming and technology systems solutions.
8. Provide recommendations for creating a safe work environment for all county departments.
9. Ensure proper investigation of all work-related injuries.
10. Minimize county’s exposure and liability with regard to work-related injuries, liability claims, property, and automobile losses.
11. Serve as a resource to County department heads regarding the County Salary Administration Program.

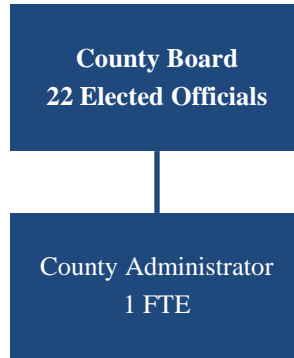
PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Open Enrollment Employee Meetings/Enrollment Packets Distributed during Benefits Orientation	9/170	Virtual/175	Virtual/175
Employees Provided Assistance with Claims Management	25	25	25
% Increase in Annual Health Insurance Benefit Cost	2.0%	4.5%	6.9%
Average # of Employees Receiving Bi-Weekly Paychecks	850	830	840
Annual Payroll Errors Requiring Issuance of Special Check	15	4	4
Contacts with Employees Relating to Payroll	500	400	350
HR Related Training Opportunities Offered to Departments	8	10	12
Work-Related Injuries	85	25	40
Auto/Property/Liability Claims (Does not include liability claims filed against the County) *	29/10/8	20/15/5	15/15/5
Personnel Change Transactions Managed **	404	280	325
Promotions/job transfers within county**	59	40	45
# Employees leaving on or after 20 years of service **	13	9	9
Median time of service in years for employees leaving with less than 20 years of service **	1.81	2.5	2.0

*FY2019 includes Nursing Home (sold April 2019)

**Excludes RPC Personnel Transactions

COUNTY BOARD
General Fund 080-010



County Board positions: 22 elected County Board Members plus 1 FTE
 See information below regarding change in form of government in December 2018.

The Champaign County Board is the County’s governing body. It is composed of 22 members elected to staggered two- and four-year terms. Its operations are supported through the General Fund. At the November 2016 general election, voters approved a proposition to establish the County Executive Form of Government.

MISSION STATEMENT

The Champaign County Board is committed to the citizens of Champaign County by providing services in a cost-effective and responsible manner; which services are required by state and federal mandates, and additional services as prioritized by the County Board in response to local and community priorities.

BUDGET HIGHLIGHTS

The FY2021 personnel budget includes a salary of \$12,000 for the County Board Chair, set by Resolution 10060. The County’s first Executive took office in December 2018 following the November general election, and the County Administrator’s position continued to be appropriated as a cushion for other board initiatives. In 2019, this line funded personnel to complete the nursing home sale. In FY2020, the Board approved appropriation from this line for ERP Project Management.

ERP Project Management will continue in 2021 at an expected cost of \$75,000. If the Board approves project management be funded from the County Administrator line, a balance of \$55,000 remains, which can be cut to reduce this budget further or retained for staffing other projects.

FINANCIAL

Fund 080		Dept 010	2019 Actual	2020 Original	2020 Projected	2021 Budget
321	10	LIQUOR/ENTERTNMNT LICENSE	\$27,115	\$23,000	\$26,000	\$26,000
		LICENSES AND PERMITS	\$27,115	\$23,000	\$26,000	\$26,000

341	45	ADMINISTRATIVE FEES	\$575	\$300	\$200	\$300
		FEES AND FINES	\$575	\$300	\$200	\$300
362	10	CABLE TV FRANCHISE	\$320,754	\$323,000	\$314,000	\$314,000
362	11	MEA CIVIC CONTRIBUTION	\$84,839	\$83,000	\$70,500	\$75,000
363	30	M.L.KING EVENT CONTRIBS	\$2,942	\$11,000	\$0	\$0
369	90	OTHER MISC. REVENUE	\$4,172	\$3,500	\$1,000	\$1,000
		MISCELLANEOUS	\$412,707	\$420,500	\$385,500	\$390,000
		REVENUE TOTALS	\$440,397	\$443,800	\$411,700	\$416,300
511	1	ELECTED OFFICIAL SALARY	\$12,000	\$12,000	\$12,000	\$12,000
511	2	APPOINTED OFFICIAL SALARY	\$0	\$87,000	\$13,712	\$130,000
511	5	TEMP. SALARIES & WAGES	\$76,760	\$0	\$0	\$0
511	6	PER DIEM	\$44,160	\$52,000	\$45,000	\$52,000
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$3,516 \$136,436	\$4,000 \$155,000	\$4,000 \$74,712	\$4,000 \$198,000
522	2	OFFICE SUPPLIES	\$110	\$500	\$300	\$500
		COMMODITIES	\$110	\$500	\$300	\$500
533	7	PROFESSIONAL SERVICES	\$880	\$46,130	\$46,130	\$2,500
533	12	JOB-REQUIRED TRAVEL EXP	\$5,962	\$9,000	\$3,500	\$9,000
533	70	LEGAL NOTICES,ADVERTISING	\$3,045	\$5,000	\$2,000	\$5,000
533	84	BUSINESS MEALS/EXPENSES	\$66	\$0	\$50	\$0
533	93	DUES AND LICENSES	\$53,695	\$56,035	\$53,695	\$56,035
533	95	CONFERENCES & TRAINING	\$297	\$2,000	\$115	\$2,000
534	98	M.L.KING EVENT EXPENSES	\$9,860	\$12,500	\$1,500	\$2,000
		SERVICES	\$73,805	\$130,665	\$106,990	\$76,535
		EXPENDITURE TOTALS	\$210,351	\$286,165	\$182,002	\$275,035

ALIGNMENT TO STRATEGIC PLAN

County Board Goal 1 – Champaign County operates a high performing, open and transparent county government

- Compile a list of all county services, noting mandated services
- Develop strategies for retention of workforce and continuity of leadership
- Ensure that all new programs have plans for sustainability past startup
- Improve communications with public
- Improve listening and cooperation among board members

County Board Goal 2 – Champaign County maintains high quality public facilities and roads and provides a safe rural transportation system

- Fund facility maintenance projects per the County’s 10-year Deferred Maintenance Plan
- Implement county facility energy reduction plans
- Fund county roadway projects per 5-Year Pavement Management System Plan
- Support intergovernmental agreements for rural transportation and transportation options

County Board Goal 3 – Champaign County promotes a safe, just and healthy community

- Support intergovernmental agreements for implementation of Racial Justice Task Force recommendations
- Support economic development for disadvantaged communities
- Ensure water quality and quantity from Mahomet Aquifer

County Board Goal 4 – Champaign County supports balanced, planned growth to balance economic growth with natural resource preservation

- Support intergovernmental cooperation in planning land use and fringe areas to contain urban sprawl and preserve farmland
- Encourage participation in regional planning efforts
- Encourage development/use of sustainable energy

County Board Goal 5 – Champaign County maintains safe and accurate county records and performs county administrative, governance, election and taxing functions for county residents

- Develop strategies for declining state-financial support
- Fund 5-Year Information Technology Replacement Plan
- Establish system of codification for county ordinances and resolutions
- Improve county's financial position

GENERAL COUNTY

General Fund 080-075

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 the budget.

BUDGET HIGHLIGHTS

REVENUE ANALYSIS

Property Tax

In FY2021, the property tax levy was prepared with reallocation of the former Nursing Home operating levy under PTELL to eliminate the \$1 million loan owed from the Home to the General Fund. The budget reflects forgiveness of this loan by recording it as a transfer. This will necessitate County Board approval of a Resolution to forgive the loan.

Some of the General Fund levy growth under PTELL was reallocated in FY2021 to the Liability levy in anticipation of increased expenditures that will be billed to the Tort Immunity fund in 2021 for auto and property deductibles as a result of hailstorm damages incurred in 2020.

Grant Funding

The County anticipates an allocation of \$1.33 million from the Local CURE Program, Coronavirus Relief Fund assistance, in FY2020. The General County budget projects receipt of \$1.23 million of this funding with the remaining \$100,000 going to the Capital Asset Replacement Fund. With this additional funding, the originally forecasted revenue to expenditure deficit will be significantly mitigated in 2020. The County has also applied for FEMA funding reimbursement; however, that revenue is not included in FY2020 projections as it is anticipated to be a much smaller amount and recorded as expenditure refunds.

State Shared Revenue

At the time of budget preparation, it is difficult to forecast the ongoing impact of the COVID-19 pandemic on state shared revenues. According to the Illinois Municipal League (IML), the majority of economists predicted contractions could continue even until the first quarter of 2021 or later. For this reason, state shared revenues have been budgeted conservatively in FY2021.

Beginning in July 2020, the General Assembly discontinued the 5% reduction to Local Government Distributive Fund (LGDF) revenue. Legislators initially imposed a “one-time” 10% cut in July 2017; however, rather than letting the cut expire in July 2018 as planned, the state reduced it to 5%. This cut resulted in the loss of \$690,000 in County revenue between July 2017 and June 2020. In FY2019, stated income tax revenue reflects thirteen distributions as a result of an adjustment to algin use tax and income tax distributions in the County books. Income tax revenue is projected to reflect declines in fiscal years 2020 and 2021 as a result of pandemic-related employment impacts.

After a significant decline in FY2015, one-cent sales tax revenues reflected healthy growth in fiscal years 2016 through 2018. Fiscal year 2019 revenues were down 3.5% compared to the prior year. This revenue stream often reflects volatility because 60% of total revenues come from ten sales tax contributors; therefore, a gain, loss, or change in any one of those businesses can cause revenues to fluctuate. Fiscal year

2020 revenues are projected to reflect a 26% decline to budget largely due to the impact of the pandemic; however, also due to declining revenues of one of the top ten contributors which began several months prior to the pandemic.

Per the Illinois Department of Revenue, the County’s top-ten one-cent sales tax contributors in FY2019 are listed below in no particular order.

Negwer Materials Inc.	Richards Building Supply Co.
Illini FS	Prairie Gardens Inc.
LS Building Products	Country Arbors Nursery Inc.
Road Ranger LLC	Flightstar Corp.
DCC Propane, Inc.	CIT Trucks LLC

In June 2019, the Illinois General Assembly passed legislation that changes how sales and use taxes are collected in the state. Both remote retailers and marketplace facilitators will be required to collect and remit state and locally imposed sales tax where the product is delivered starting January 1, 2021. It is expected there will be improved compliance and an increase in both state and local revenues. In FY2020, quarter-cent sales tax revenue is projected to decline 12.3% compared to budget due to the impact of the pandemic, and is conservatively budgeted to increase 3% over projected FY2020 revenue.

Due to continued growth in online sales, use tax is budgeted to reflect 3% growth over FY2020 projected revenues. The *South Dakota v. Wayfair Inc.* decision has resulted in additional tax revenue for Champaign County. Beginning in January 2021, some revenue previously receipted as use tax will be receipted as sales tax per the previously mentioned legislation.

Personal Property Replacement Tax (PPRT) revenue has reflected extreme fluctuations over the past several years. Annual diversions from PPRT revenues authorized by the state are \$312 million in SFY2021. The first \$124,000 in County PPRT revenue is obligated towards the County’s IMRF contribution and is budgeted as revenue in the IMRF fund.

Implementation of the County imposed Cannabis Sales Tax occurred in July 2020, with the first receipt of revenue anticipated in October. Forecasted revenues are based on preliminary estimates received from Champaign and Urbana, adjusted for the County’s fiscal year; nevertheless, are uncertain at this time.

EXPENDITURE ANALYSIS

Expenses currently included in the FY2021 General County Budget:

1. \$100,000 for Outside Auditor Contract (assumes additional work required beyond the scope of quoted services)
2. \$35,000 for Legal Services
3. \$33,524 in Professional Services for Soil and Water Conservation District (a one-time cut of \$1,036)
4. \$23,520 for the Urbana Free Library Archive (County records represent 45% of the Archives space)
5. \$2,250 as a grant to the Children First Program (Provides assistance for court-mandated classes for parents in marriage dissolution or parentages cases involving child custody or visitation issues)
6. \$1,500 for Fees on General Corporate Fund Bond Debt Service, and escrowed Nursing Home Debt Service
7. \$500 for Saline Drainage District assessments

8. \$952,506 to the Capital Asset Replacement Fund for General Fund capital needs (see the Capital Asset Replacement Fund Summary 105-000).
9. \$3.4 million for Employer Contribution to Employee Health and Life Insurance for General Corporate Fund Employees.
10. \$43,500 to County Highway Fund to reimburse salary and fringe benefit costs of the Highway Mechanic responsible for fleet maintenance of the General Corporate fund Vehicles. In FY2018, this amount was reduced to 50% reimbursement per an agreement between the County Administrator and the County Engineer.
11. \$150,000 in the General Corporate Fund Contingent Line Item.
12. Forgiveness of a Nursing Home loan of \$1 million that upon forgiveness will be recorded as a transfer. The County will be made whole through reallocation of the former Nursing Home levy to the General Fund levy under PTELL.

FINANCIAL

Fund 080 Dept 075			2019	2020	2020	2021
			Actual	Original	Projected	Budget
311	10	CURR PROP TX-GENERAL CORP	\$11,837,456	\$12,760,831	\$11,684,104	\$14,009,983
313	10	RE BACKTAX-GENERAL CORP	\$15,958	\$6,000	\$6,000	\$6,000
314	10	MOBILE HOME TAX	\$9,988	\$9,000	\$9,600	\$9,600
315	10	PAYMENT IN LIEU OF TAXES	\$6,404	\$7,500	\$7,000	\$7,000
318	12	COUNTY HOTEL/MOTEL TAX	\$31,518	\$35,000	\$18,250	\$26,000
318	13	COUNTY AUTO RENTAL TAX	\$35,431	\$33,500	\$26,800	\$30,000
		PROPERTY TAXES	\$11,936,755	\$12,851,831	\$11,751,754	\$14,088,583
332	38	CURE PROGRAM	\$0	\$0	\$1,230,616	\$0
335	30	CORP PERSNL PROP REPL TAX	\$986,093	\$878,438	\$902,993	\$740,000
335	40	1% SALES TAX (UNINCORP.)	\$1,306,490	\$1,390,550	\$1,033,329	\$1,064,329
335	41	1/4% SALES TAX (ALL CNTY)	\$5,744,415	\$5,782,788	\$5,069,565	\$5,221,652
335	43	USE TAX	\$1,071,661	\$1,138,045	\$1,298,597	\$1,336,256
335	45	CANNABIS SALES TAX	\$0	\$0	\$300,000	\$600,000
335	80	INCOME TAX	\$3,764,868	\$3,428,707	\$3,257,647	\$3,138,412
335	91	VIDEO GAMING	\$80,915	\$85,900	\$47,035	\$70,000
336	1	CHAMPAIGN CITY	\$15,853	\$15,853	\$15,853	\$15,853
336	16	VILLAGE OF MAHOMET	\$138,074	\$210,000	\$256,257	\$218,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$13,108,369	\$12,930,281	\$13,411,892	\$12,404,502
341	52	TAX SALE FEE	\$19,240	\$31,500	\$30,000	\$30,000
		FEES AND FINES	\$19,240	\$31,500	\$30,000	\$30,000
361	10	INVESTMENT INTEREST	\$59,121	\$60,000	\$50,000	\$20,000
369	90	OTHER MISC. REVENUE	\$7	\$0	\$0	\$0
		MISCELLANEOUS	\$59,128	\$60,000	\$50,000	\$20,000
371	6	FROM PUB SAF SALES TAX FD	\$8,328	\$9,511	\$8,541	\$9,701
371	27	FROM PROP TAX FEE FND 627	\$47,167	\$107,000	\$55,000	\$55,000
371	61	FROM WORKING CASH FND 610	\$6,627	\$10,000	\$4,000	\$10,000
381	13	AUDIT FEE REIMBURSEMENT	\$0	\$25,000	\$25,000	\$25,000

381	16	HEALTH/LIFE INSUR REIMB	\$12,120	\$10,000	\$10,000	\$10,000
		INTERFUND REVENUE	\$74,242	\$161,511	\$102,541	\$109,701
		REVENUE TOTALS	\$25,197,734	\$26,035,123	\$25,346,187	\$26,652,786
513	6	EMPLOYEE HEALTH/LIFE INS	\$2,833,605	\$2,967,800	\$2,967,800	\$3,400,000
		PERSONNEL	\$2,833,605	\$2,967,800	\$2,967,800	\$3,400,000
533	1	AUDIT & ACCOUNTING SERVCS	\$83,659	\$77,000	\$106,610	\$100,000
533	3	ATTORNEY/LEGAL SERVICES	\$7,623	\$35,000	\$35,000	\$35,000
533	7	PROFESSIONAL SERVICES	\$98,505	\$79,560	\$40,320	\$33,524
533	52	OTHER SERVICE BY CONTRACT	\$23,520	\$23,520	\$23,520	\$23,520
533	92	CONTRIBUTIONS & GRANTS	\$2,250	\$2,250	\$2,250	\$2,250
533	99	CONTINGENT EXPENSE	\$0	\$286,000	\$150,000	\$150,000
534	9	R.E. TAX / DRAINAGE ASMNT	\$350	\$500	\$350	\$500
		SERVICES	\$215,907	\$503,830	\$358,050	\$344,794
571	14	TO CAPITAL IMPRV FUND 105	\$700,948	\$592,129	\$592,129	\$952,506
571	81	TO NURSING HOME FUND 081	\$0	\$0	\$0	\$1,000,000
571	83	TO COUNTY HIGHWAY FND 083	\$42,000	\$43,000	\$43,000	\$43,500
		INTERFUND EXPENDITURE	\$742,948	\$635,129	\$635,129	\$1,996,006
582	2	INT & FEES-GEN OBLIG BONDS	\$950	\$1,500	\$950	\$1,500
		DEBT	\$950	\$1,500	\$950	\$1,500
		EXPENDITURE TOTALS	\$3,793,410	\$4,108,259	\$3,961,929	\$5,742,300

TORNADO SIRENS

General Fund 080-012

This budget is a pass-through budget for reimbursement revenues and appropriation for upgrading the tornado siren systems owned by municipalities located in the county to a polygon system with computer-based activation. There is an IGA between the County and the previously stated government entities, which designates the County as the fiscal agent. It is anticipated that smaller villages may wish to join the system as they upgrade their sirens.

BUDGET HIGHLIGHTS

One-time upgrades were completed in fiscal years 2019 and 2020 with recurring subscription costs thereafter.

FINANCIAL

Fund 080 Dept 012			2019	2020	2020	2021
			Actual	Original	Projected	Budget
337	21	LOCAL GOVT REIMBURSEMENT	\$22,686	\$3,750	\$3,750	\$3,750
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$22,686	\$3,750	\$3,750	\$3,750
		REVENUE TOTALS	\$22,686	\$3,750	\$3,750	\$3,750
522	44	EQUIPMENT LESS THAN \$5000	\$19,246	\$0	\$3,440	\$0
		COMMODITIES	\$19,246	\$0	\$3,440	\$0
533	42	EQUIPMENT MAINTENANCE	\$0	\$3,750	\$3,750	\$3,750
		SERVICES	\$0	\$3,750	\$3,750	\$3,750
		EXPENDITURE TOTALS	\$19,246	\$3,750	\$7,190	\$3,750

Annual system costs are prorated among partnering entities and invoiced accordingly. The County's role is to act as fiscal agent; no system costs are allocated to the County.